



CITY COUNCIL

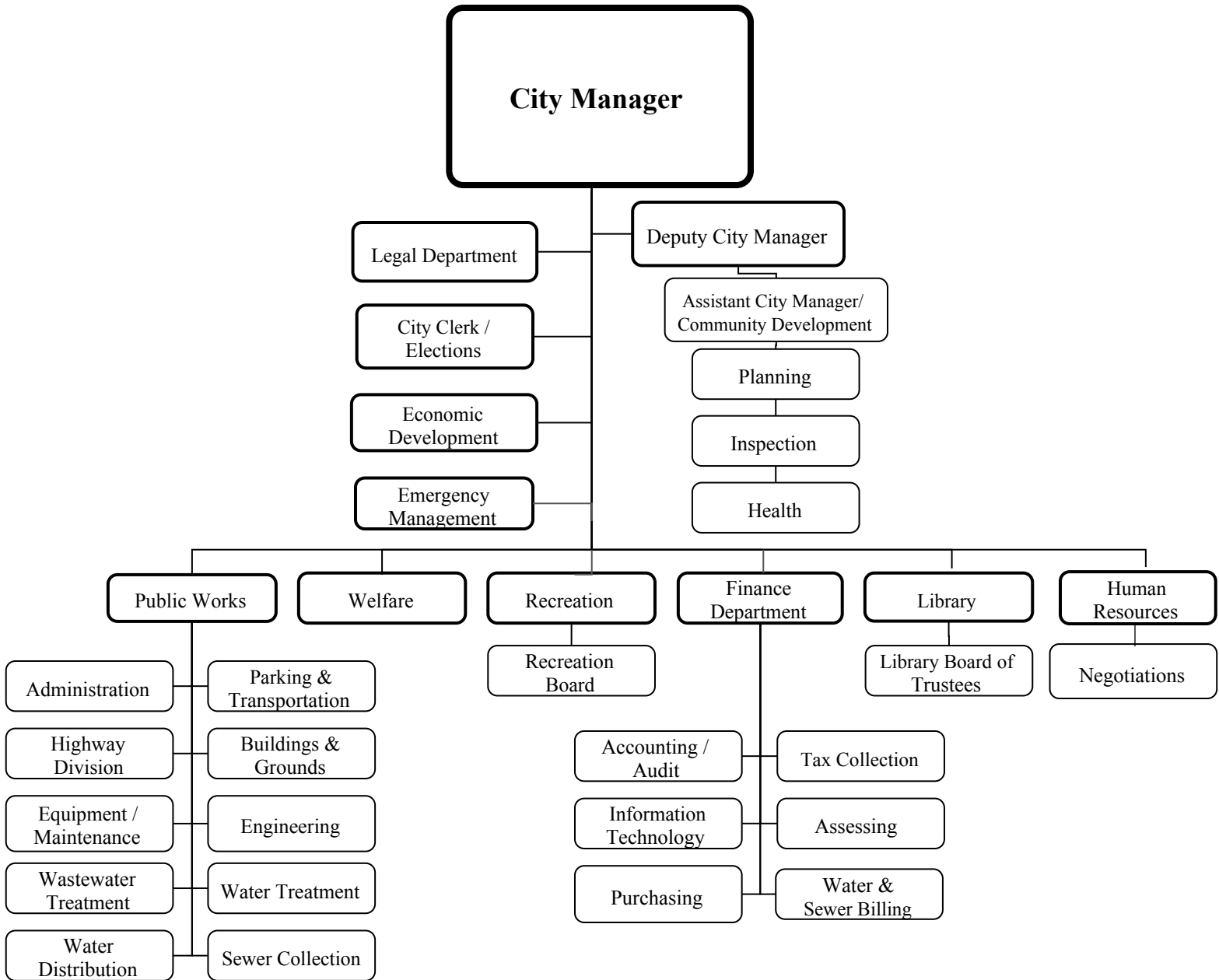
The City Council is the governing body of the City of Portsmouth and as such is the policy-making entity of the City, except where otherwise expressed in the City Charter. The City Council consists of nine (9) councilors elected at large for terms of two (2) years.

BUDGET COMMENTS:

The proposed City Council budget for FY15 is \$32,136.

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
CITY COUNCIL						
01-710-101-51-110-400						
011001	REGULAR SALARIES	14,000	13,450	16,800	16,800	16,800
022001	SOCIAL SECURITY	868	834	1,042	1,042	1,042
022501	MEDICARE	203	195	244	244	244
055050	PRINTING	500	-	500	500	500
061002	MISCELLANEOUS SUPPLIES	400	288	400	400	400
062001	OFFICE SUPPLIES	650	672	1,150	1,150	1,150
069002	MAYOR'S EXPENSE	9,000	3,718	8,500	8,500	8,500
069005	VISITING DIGNITARIES	5,000	526	2,500	2,500	2,500
069009	SISTER CITIES	1,500	720	1,000	1,000	1,000
CC	Total	32,121	20,405	32,136	32,136	32,136

City Manager's Department





CITY MANAGER

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The City Manager's proposed budget for FY15 is \$310,335. This represents an increase of \$6,103 or 2.01% from the FY14 budget.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
CITY MANAGER					
SALARIES	224,418	217,202	230,846	235,454	235,454
LONGEVITY	279	278	284	569	569
RETIREMENT	38,431	37,900	40,546	41,390	41,390
OTHER BENEFITS	14,156	13,930	14,216	14,582	14,582
<i>Contractual Obligations</i>	<i>277,284</i>	<i>269,310</i>	<i>285,892</i>	<i>291,995</i>	<i>291,995</i>
TRAINING/EDUCATION/CONFERENCES	3,000	2,969	3,000	3,000	3,000
PRINTING	-	-	-	-	-
PROFESSIONAL ORGANIZATION DUES	2,200	1,922	2,300	2,300	2,300
OTHER OPERATING	13,173	12,548	13,040	13,040	13,040
<i>Other Operating</i>	<i>18,373</i>	<i>17,439</i>	<i>18,340</i>	<i>18,340</i>	<i>18,340</i>
TOTAL	295,657	286,749	304,232	310,335	310,335

GOALS AND OBJECTIVES:

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

Objectives:

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

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

Objectives:

- Work with the City Council, Planning Board and City staff to implement the City's existing Master Plan and begin work on a new Master Plan.
- Implement economic development goals and objectives as described in the Economic Development Commission Annual Action Plan and City Master Plan.
- Continue to carry out Council intentions regarding special events, which attract visitors and contribute to Portsmouth's vibrant and diverse economic base.

Goal: Improve and expand opportunities for increasing public communication.

Objectives:

- Continue the publication of the bi-weekly electronic newsletter and the City's Annual Report.

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

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

- Work with the City Council and the Legislative Subcommittee to monitor developments of key legislative initiatives in the state legislature and to communicate the impacts of the legislation on Portsmouth.
- Work with the Coalition Communities and continue to update the City Council on developments related to education funding in the state.

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

Objectives:

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

Goal: Continue to support open space and environmental concerns as well as sustainability goals outlined in the City’s Master Plan.

Objectives:

- Work with local officials, residents, businesses, and City staff to further incorporate sustainable practices in governmental policies and operations.
- Continue to work with the Conservation Commission, the Planning Board, the City Council, local and regional land trusts and residents to implement environmental protection and open space initiatives.

PROGRAMS AND SERVICES:

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

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

PERFORMANCE MEASURES:

	<u>FY 12</u>	<u>FY 13</u>	<u>Estimated FY 14</u>
Percent of City Council Requests/Inquiries completed:			
Percent completed in between Council meetings:	75%	75%	75%
Percent requiring further research:	25%	25%	25%
Percent of resident concerns responded to:			
Resident phone calls returned within 24 hours:	95%	95%	95%
Requests for service completed within 48 hours:	98%	98%	98%
Department referrals completed within 7-14 days:	90%	90%	90%
Maintain ICMA Credentialed Manager status (participate in professional development)	status maintained	status maintained	status maintained
Special events processed	47	51	51

POSITION SUMMARY SCHEDULE

City Manager			
Positions- Full Time	FY13	FY14	FY15
City Manager	1	1	1
Executive Assistant	1	1	1
	<hr/>	<hr/>	<hr/>
	2	2	2

GRADE	TITLE	NAME	SALARY
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CITY MANAGER

	CITY MANAGER	BOHENKO, JOHN P	149,156
	*Deferred Compensation		23,865
NON GRADE 13	F EXECUTIVE ASSISTANT	SHARPE, ANN	62,433
<hr/>			
TOTAL FULL TIME			235,454

*PER IRS REGULATIONS, SALARY INCLUDES DEFERRED COMPENSATION

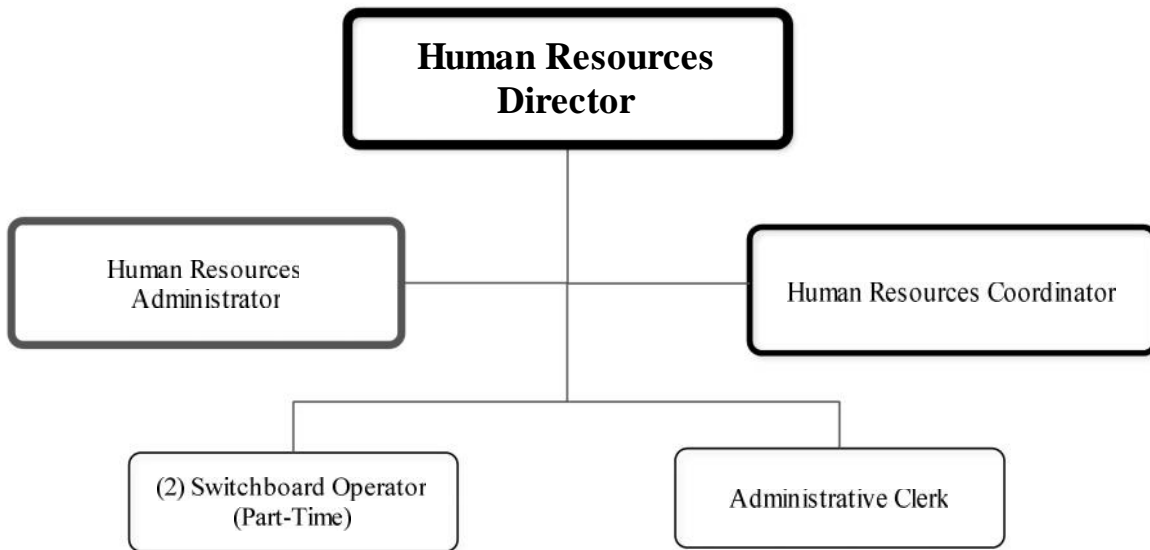
		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

CITY MANAGER

01-711-102-51-110-400

011001	REGULAR SALARIES	224,418	217,202	230,846	235,454	235,454
015001	LONGEVITY	279	278	284	569	569
022001	SOCIAL SECURITY	10,884	10,877	10,865	11,160	11,160
022501	MEDICARE	3,272	3,053	3,351	3,422	3,422
023001	RETIREMENT	38,431	37,900	40,546	41,390	41,390
043027	REPAIRS-OFFICE EQUIPMENT	1,330	1,324	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	2,200	1,922	2,300	2,300	2,300
057101	TRAVEL AND CONFERENCE	3,000	2,969	3,000	3,000	3,000
061003	MEETING SUPPLIES	400	180	500	500	500
062001	OFFICE SUPPLIES	1,643	1,642	1,740	1,740	1,740
067001	BOOKS & PERIODICALS	1,000	792	1,000	1,000	1,000
069003	EXECUTIVE EXPENSE	8,800	8,610	8,800	8,800	8,800
CM	Total	295,657	286,749	304,232	310,335	310,335

Human Resources Department





HUMAN RESOURCES

MISSION:

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

DEPARTMENT REQUEST AND CITY MANAGER RECOMMENDED BUDGET:

The City Manager's recommended budget for the Human Resources Department is \$2,509,573, an increase of \$46,373 or 1.88% over FY14. The Human Resources Department submitted a budget to the City Manager of \$2,586,480, an increase of \$123,280 or 5.0% over FY14.

The Human Resources Department funds benefits such as health, dental, workers compensation, life and long-term disability for all General Government departments. The Human Resources Department was able to reduce the premiums for workers compensation for FY15. However, the increase in the health insurance premiums of 7.28% exceeded these savings resulting in the overall increase in the budget from prior year.

With the anticipation of a Holiday Premium from HealthTrust to be received in FY15, City Manager's recommended budget includes a reduction to the health insurance premium appropriation of \$76,907 bringing the Health insurance appropriation for the General Government from 7.28% budget increase to the Guaranteed Maximum Rate (GMR) increase provided by HealthTrust of 2.6%.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
HUMAN RESOURCES					
SALARIES	165,154	161,792	196,989	246,624	246,624
PART-TIME SALARIES	50,571	49,061	29,216	30,192	30,192
LONGEVITY	2,059	2,059	2,257	1,593	1,593
RETIREMENT	13,066	19,077	21,395	26,715	26,715
HEALTH INSURANCE	1,643,317	1,643,317	1,643,317	1,762,950	1,686,043
DENTAL INSURANCE	109,602	108,034	113,510	114,847	114,847
INSURANCE REIMBURSEMENT	58,500	46,607	50,000	52,500	52,500
WORKERS' COMPENSATION	181,814	181,926	194,093	184,445	184,445
LIFE AND DISABILITY	41,600	40,055	43,208	44,300	44,300
OTHER BENEFITS	25,133	22,107	25,303	29,314	29,314
<i>Contractual Obligations</i>	<i>2,290,816</i>	<i>2,274,036</i>	<i>2,319,288</i>	<i>2,493,480</i>	<i>2,416,573</i>
TRAINING/EDUCATION/CONFERENCES	5,000	13,849	15,000	17,000	17,000
CONTRACTED SERVICES	57,000	57,292	115,000	60,000	60,000
ADVERTISING	-	-	-	-	-
PRINTING	1,500	937	2,000	2,000	2,000
PROFESSIONAL ORGANIZATION DUES	625	584	700	1,000	1,000
OTHER OPERATING	9,625	9,904	11,212	13,000	13,000
<i>Other Operating</i>	<i>73,750</i>	<i>82,567</i>	<i>143,912</i>	<i>93,000</i>	<i>93,000</i>
TOTAL	2,364,566	2,356,603	2,463,200	2,586,480	2,509,573

GOALS AND OBJECTIVES:

Goal: Look at cost saving measures for benefits.

Objective:

- To reduce the city's line item for health insurance by conducting education sessions that will result in employees moving to a less expensive plan.
- Work with the unions to consider alternative health plans.

Goal: Negotiations with the 13 collective bargaining units.

Objective:

- Continue negotiation with the thirteen (13) collective bargaining agreements that expire on June 30, 2014.

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

Objective:

- Continue to work with the School Department in assuming the function of benefit administration, employment and labor relations.

Goal: Continued compliance with State and Federal Laws.

Objective:

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

Accomplishments:

- Ratified a six year agreement with both the Fire Officers and Firefighters
- Ratified a one year extension with the School Clericals and the School Custodial Supervisors. As part of this agreement, these two groups agreed to change to SchoolCare saving the School Department \$82,569 in FY 14.

PROGRAMS AND SERVICES

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

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

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

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

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

- Administer property & liability insurance for the City.

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

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

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

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

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

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

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

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

PERFORMANCE MEASURES:

	FY12	FY 13	Estimated FY 14
<u>Risk Management</u>			
# of Work Related Claims	55	59	59
# of Lost Time Injuries	13	18	12
# of Property & Liability Claims Filed	50	78	90
<u>Recruitment</u>			
# of applications reviewed/processed	667	1318	1451
# employees hired full and part-time	61	77	82
Turn Over Rate	6.1%	15.2%	7.8%

POSITION SUMMARY SCHEDULE

Human Resources			
Positions	FY13	FY14	FY15
Human Resources Director	1	1	1
Human Resources Coordinator	1	1	1
Human Resources Administrator	0	1	1
Administrative Clerk	0	1	1
Total Full-Time	2	4	4
Positions- Part Time	FY13	FY14	FY15
Switch Board Operator	2	2	2
Administrative Clerk	1	0	0
Total Part-Time	3	2	2

GRADE		TITLE	NAME	SALARY
HUMAN RESOURCES				
NON GRADE 21	F	HUMAN RESOURCES DIRECTOR	FOGARTY, DIANNA	91,995
NON GRADE 13	C	HUMAN RESOURCES ADMINISTRATOR	VACANT	55,180
NON GRADE 11	C	HUMAN RESOURCES COORDINATOR	HARPER, KELLY	51,134
NON GRADE 7	F	ADMINISTRATIVE CLERK	DIEMER, JOANNA	46,893
		EDUCATION STIPENDS		1,422
TOTAL FULL TIME				246,624
NON GRADE 1	A	PT SWITCHBOARD (12.5HR/WK)	BOUCAS, ELAINE	9,373
NON GRADE 1	11D/1E	PT SWITCHBOARD (24 HR/WK)	CHRANE, BARBARA	20,819
TOTAL PART TIME				30,192
TOTAL DEPARTMENT				276,816

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

HUMAN RESOURCES

HR Benefits

01-709-104-51-110-405

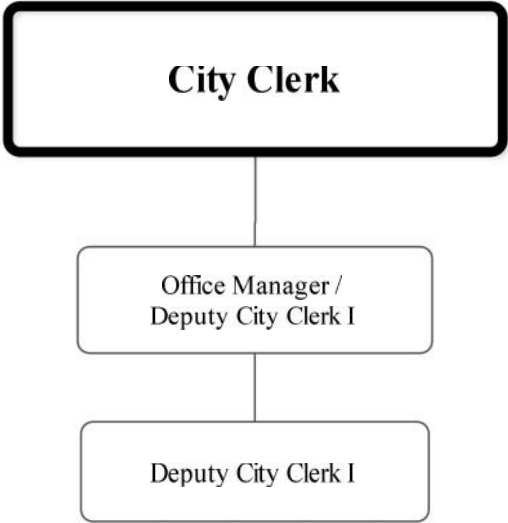
011061	INSURANCE REIMBURSEMENT	58,500	46,607	50,000	52,500	52,500
021001	INSURANCE-HEALTH	1,643,317	1,643,317	1,643,317	1,762,950	1,686,043
021101	INSURANCE-DENTAL	109,602	108,034	113,510	114,847	114,847
021501	INSURANCE-LIFE	7,600	7,587	8,102	8,300	8,300
021601	INSURANCE-DISABILITY	34,000	32,468	35,106	36,000	36,000
022001	SOCIAL SECURITY	3,627	2,882	3,100	3,255	3,255
022501	MEDICARE	848	674	725	761	761
023001	RETIREMENT	-	6,011	-	-	-
026001	WORKERS COMP TAIL CLAIMS	-	112	-	-	-
026002	INSURANCE-WORKERS COMP	181,814	181,814	194,093	184,445	184,445
039007	PROFESSION SERVICES-FSA	4,000	3,047	4,000	4,000	4,000
Benefits	Sub Total	2,043,308	2,032,552	2,051,953	2,167,058	2,090,151

HR Admin

01-709-610-51-110-405

011001	REGULAR SALARIES	165,154	161,792	196,989	246,624	246,624
012001	PART TIME SALARIES	50,571	49,061	29,216	30,192	30,192
015001	LONGEVITY	2,059	2,059	2,257	1,593	1,593
022001	SOCIAL SECURITY	13,499	12,566	14,165	17,261	17,261
022501	MEDICARE	3,159	2,939	3,313	4,037	4,037
023001	RETIREMENT	13,066	13,066	21,395	26,715	26,715
035002	PROF SERV- SUBSTANCE TEST	2,000	1,368	2,000	2,000	2,000
035004	OCCUPATIONAL HEALTH	-	292	-	-	-
039001	PROFESSIONAL SERVICES	57,000	57,000	115,000	60,000	60,000
039004	PROF/SERV-TEST NEW HIRES	750	1,280	1,000	2,000	2,000
054050	TRAINING	5,000	13,849	15,000	-	-
054051	EDUCATION	-	-	-	15,000	15,000
055050	PRINTING	1,500	937	2,000	2,000	2,000
056001	DUES PROFESSIONAL ORGANIZ	625	584	700	1,000	1,000
057101	TRAVEL AND CONFERENCE	-	-	-	2,000	2,000
061002	MISCELLANEOUS SUPPLIES	1,250	1,504	1,500	2,000	2,000
061003	MEETING SUPPLIES	300	661	500	500	500
062001	OFFICE SUPPLIES	1,575	2,225	1,750	2,000	2,000
062012	RETIREMENT GIFTS	1,250	1,808	1,250	1,250	1,250
067001	BOOKS & PERIODICALS	1,250	1,058	1,250	1,250	1,250
069001	RETIREMENT BENEFIT	1,250	-	1,962	2,000	2,000
HRADMIN		321,258	324,050	411,247	419,422	419,422
HR	Total	2,364,566	2,356,603	2,463,200	2,586,480	2,509,573

City Clerk's Office





CITY CLERK / ELECTIONS

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The proposed City Clerk budget for FY15 is \$230,628, a net increase of \$4,651 or 2.06% from FY14. This increase is primarily the result of contractual obligations relating to salaries and benefits as well as minor increase in bookbinding, advertising and Dues for Professional Organizations in order to conduct the operations of the City Clerk’s office.

The proposed Election budget for FY15 is \$52,880, a net increase of \$13,532 or 34.39% from FY14. In FY15, there will be two elections, the State Primary Election and the State General Election. Additional staffing will be used at the election for continued efficiency at the polls and the handling of increased voter participation and reporting forms for the State. The implementation of additional staffing has been used the last several years at elections which continues to serve as a valuable resource.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
CITY CLERK					
SALARIES	168,694	168,772	174,636	177,476	177,476
PART-TIME SALARIES	-	-	-	-	-
OVERTIME	4,000	5,214	4,000	4,000	4,000
LONGEVITY	1,263	1,263	1,572	1,857	1,857
RETIREMENT	15,309	15,422	19,408	19,745	19,745
OTHER BENEFITS	13,309	12,885	13,786	14,025	14,025
<i>Contractual Obligations</i>	<i>202,575</i>	<i>203,555</i>	<i>213,402</i>	<i>217,103</i>	<i>217,103</i>
TRAINING/EDUCATION/CONFERENCES	2,500	1,282	2,300	2,500	2,500
ADVERTISING	3,800	3,472	3,800	4,300	4,300
PROFESSIONAL ORGANIZATION DUES	425	270	425	575	575
OTHER OPERATING	5,905	3,831	6,050	6,150	6,150
<i>Other Operating</i>	<i>12,630</i>	<i>8,856</i>	<i>12,575</i>	<i>13,525</i>	<i>13,525</i>
TOTAL	215,205	212,411	225,977	230,628	230,628

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
ELECTION					
PART-TIME SALARIES	25,000	19,104	15,000	20,000	20,000
OTHER BENEFITS	1,913	1,462	1,148	1,530	1,530
<i>Contractual Obligations</i>	<i>26,913</i>	<i>20,566</i>	<i>16,148</i>	<i>21,530</i>	<i>21,530</i>
ADVERTISING	2,000	380	1,000	500	500
PRINTING	-	-	3,000	500	500
OTHER OPERATING	26,100	24,063	19,200	30,350	30,350
<i>Other Operating</i>	<i>28,100</i>	<i>24,443</i>	<i>23,200</i>	<i>31,350</i>	<i>31,350</i>
TOTAL	55,013	45,008	39,348	52,880	52,880

GOALS AND OBJECTIVES:

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

Objectives:

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

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

Objectives:

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

Goal: Continue to effectively administer and coordinate elections

Objectives:

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

Goal: Maintain a high level of customer and professional service

Objectives:

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

PROGRAMS AND SERVICES:

Office of the City Clerk-

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

PERFORMANCE MEASURES:

	<u>FY 12</u>	<u>FY 13</u>	<u>Estimated FY 14</u>
Number of permitting requests filled per full-time employee (FTE):			
--Vital Records:	1,471	1548	1506
--Marriage Licenses:	109	106	113
--Permits & Licenses:	949	1004	1020
Percent increase in Web traffic to City Clerk's Web pages over previous year (calendar)	80%	85%	90%
Absentee ballots processed per full-time employee	161	623	97

POSITION SUMMARY SCHEDULE

City Clerk			
Positions- Full Time	FY13	FY14	FY15
City Clerk	1	1	1
Office Manager/ Deputy City Clerk I	1	1	1
Deputy City Clerk I	1	1	1
	3	3	3

GRADE

TITLE

NAME

SALARY

CITY CLERK

NON GRADE 20	F	CITY CLERK OFFICE MANAGER / DEPUTY CITY	BARNABY, KELLI	87,637
NON GRADE 9	8.5D/3.5E	CLERK II	FRENCH, VALERIE	48,418
1386 GRADE 6	6E/6F	DEPUTY CITY CLERK I	KIRBY, DIANNE	41,421

TOTAL DEPARTMENT

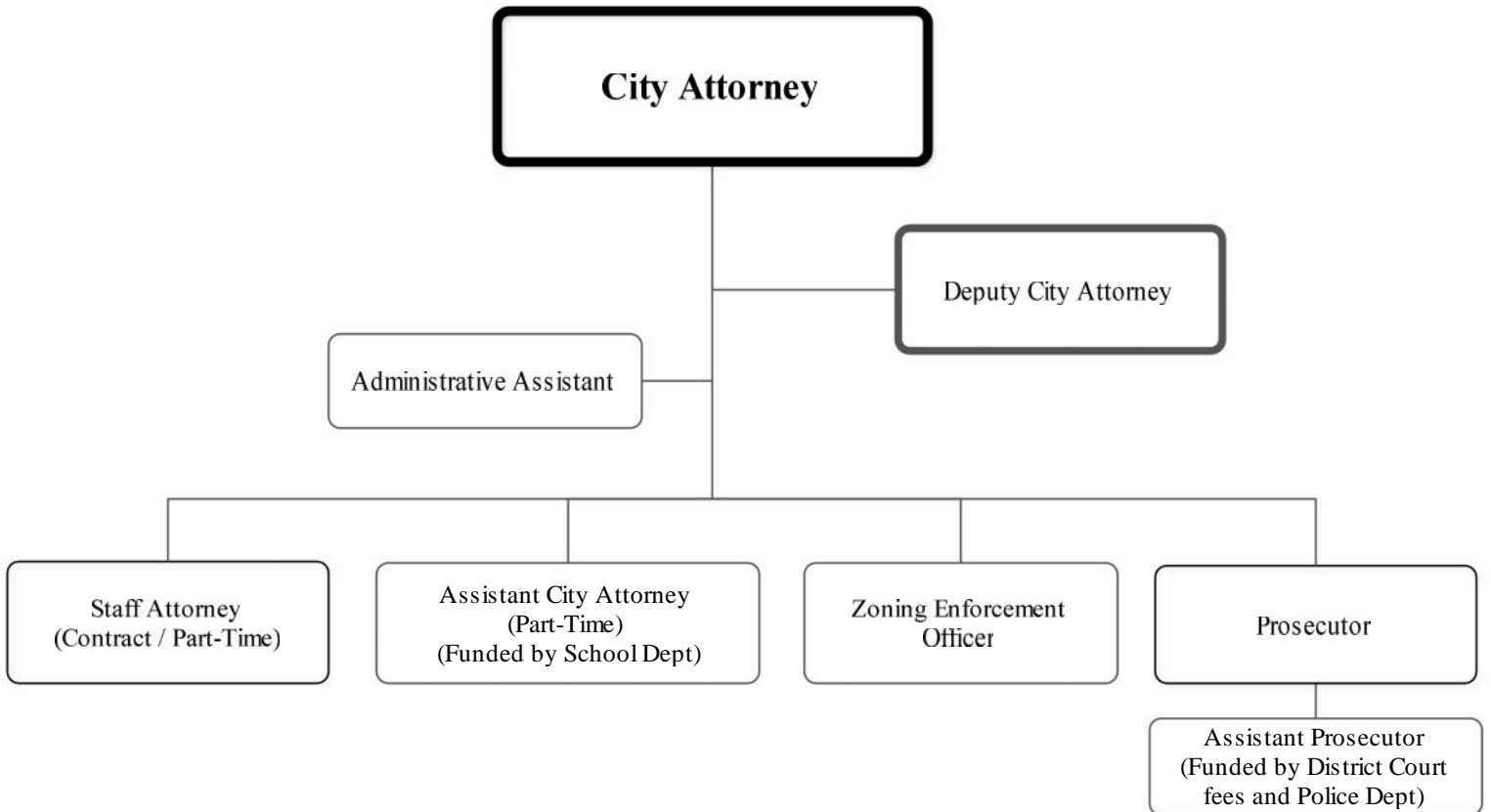
177,476

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
CITY CLERK						
01-712-105-51-110-401						
011001	REGULAR SALARIES	168,694	168,772	174,636	177,476	177,476
014041	OVERTIME	4,000	5,214	4,000	4,000	4,000
015001	LONGEVITY	1,263	1,263	1,572	1,857	1,857
022001	SOCIAL SECURITY	10,786	10,443	11,173	11,367	11,367
022501	MEDICARE	2,523	2,442	2,613	2,658	2,658
023001	RETIREMENT	15,309	15,422	19,408	19,745	19,745
043027	REPAIRS-OFFICE EQUIPMENT	1,000	119	1,000	1,000	1,000
053001	ADVERTISING	3,800	3,472	3,800	4,300	4,300
054050	TRAINING	1,000	234	800	800	800
055002	BOOKBINDING	755	755	900	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	425	270	425	575	575
057101	TRAVEL AND CONFERENCE	1,500	1,049	1,500	1,700	1,700
057102	TRAVEL REIMBURSEMENT	600	367	600	600	600
062001	OFFICE SUPPLIES	2,000	1,483	2,000	2,000	2,000
067001	BOOKS & PERIODICALS	300	276	300	300	300
068007	MATERIALS-LICENSES	1,250	832	1,250	1,250	1,250
Clerk	Total	215,205	212,411	225,977	230,628	230,628

ELECTIONS						
01-713-106-51-110-401						
012001	PART TIME SALARIES	25,000	19,104	15,000	20,000	20,000
022001	SOCIAL SECURITY	1,550	1,184	930	1,240	1,240
022501	MEDICARE	363	277	218	290	290
039002	PROF/SERVICES- WARD	14,500	14,832	9,500	18,500	18,500
043013	REPAIRS-VOTING	8,500	6,809	7,000	9,000	9,000
053001	ADVERTISING	2,000	380	1,000	500	500
055050	PRINTING	-	-	3,000	500	500
061003	MEETING SUPPLIES	1,000	885	600	750	750
062001	OFFICE SUPPLIES	2,100	1,536	2,100	2,100	2,100
Election	Total	55,013	45,008	39,348	52,880	52,880

NOTE: TWO ELECTIONS IN FY15; SEPTEMBER STATE PRIMARY & NOVEMBER STATE GENERAL

Legal Department





LEGAL DEPARTMENT

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The Legal Department's FY15 proposed budget is \$521,252. This is a net increase of \$10,551 or 2.07% over the FY14 Budget. The increase is primarily the result of contractual obligations. The funding for the part-time attorney position will be shared by the Legal Department, Parking & Transportation Fund, and by the Coalition and Legislative activities on the state level.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
LEGAL					
SALARIES	319,204	319,204	374,939	383,280	383,280
PART-TIME SALARIES	64,314	56,162	19,665	19,665	19,665
LONGEVITY	3,004	3,004	3,697	4,266	4,266
RETIREMENT	28,335	28,334	40,779	41,739	41,739
OTHER BENEFITS	29,569	27,678	30,471	31,152	31,152
<i>Contractual Obligations</i>	<i>444,426</i>	<i>434,383</i>	<i>469,551</i>	<i>480,102</i>	<i>480,102</i>
TRAINING/EDUCATION/CONFERENCES	8,500	2,219	8,500	8,500	8,500
CONTRACTED SERVICES	13,300	18,853	13,300	13,300	13,300
ADVERTISING	-	-	-	-	-
PRINTING	1,000	157	1,000	1,000	1,000
PROFESSIONAL ORGANIZATION DUES	6,000	4,469	6,000	6,000	6,000
OTHER OPERATING	12,350	10,128	12,350	12,350	12,350
<i>Other Operating</i>	<i>41,150</i>	<i>35,827</i>	<i>41,150</i>	<i>41,150</i>	<i>41,150</i>
TOTAL	485,576	470,209	510,701	521,252	521,252

GOALS AND OBJECTIVES:

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

Objectives:

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

PROGRAMS AND SERVICES:

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

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

PERFORMANCE MEASURES:

	<u>FY 12</u>	<u>FY 13</u>	<u>Estimated FY 14</u>
Average score on annual survey of City department heads (on a scale from 1 to 5, with 5 being the highest):			
Knowledge:	5	5	5
Availability:	4	4.5	4.5
Overall Satisfaction:	5	5	5

POSITION SUMMARY SCHEDULE

Legal Department			
Positions	FY13	FY14	FY15
City Attorney	1	1	1
Deputy City Attorney	0	1	1
Asst City Attorney	1	0	0
Prosecutor	1	1	1
Zoning Enforcement Officer	1	1	1
Administrative Assistant	1	1	1
Total Full Time Positions	4	5	5
Positions- Part Time	FY13	FY14	FY15
**Asst City Attorney	2	1	1
***Staff Attorney	1	1	1
Total Part-time Positions	3	2	2

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

**Position is funded by the School Department.

***One Year contract position.

GRADE	TITLE	NAME	SALARY
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LEGAL

NON GRADE 25	F	CITY ATTORNEY	SULLIVAN, ROBERT P	111,933
NON GRADE 20	E	DEPUTY CITY ATTORNEY	WOODLAND, SUZANNE	85,291
NON GRADE 15	E	PROSECUTOR	DILANDO, RENA	66,944
PMA GRADE 13	F	ZONING ENFORCEMENT OFFICER	PAGE, JASON C	62,433
NON GRADE 11	F	ADMINISTRATIVE ASSISTANT	ONEIL, RAELENE A	56,679

TOTAL DEPARTMENT			383,280
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CONTRACT		*STAFF ATTORNEY	FERRINI, JANE	19,665
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TOTAL PART TIME			19,665
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* 10/HRS/WK LEGAL, 10/HRS/WK PARKING, 8/HRS/WK COALITION

NON GRADE 24	A	PT CITY ATTORNEY	DWYER, KATHLEEN M	45,521
		SCHOOL FUNDED POSITION		
NON GRADE 15	E	CITY PROSECUTOR	DAVID COLBY	30,000

*FUNDED PARTIALLY WITH DISTRICT COURT FEES AND THE POLICE DEPARTMENT'S OPERATING BUDGET
THIS IS BY AN INTERAGENCY AGREEMENT WITH THE PORTSMOUTH POLICE DEPARTMENT*

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
LEGAL DEPARTMENT						
01-715-107-51-110-404						
011001	REGULAR SALARIES	319,204	319,204	374,939	383,280	383,280
012001	PART TIME SALARIES	64,314	56,162	19,665	19,665	19,665
015001	LONGEVITY	3,004	3,004	3,697	4,266	4,266
022001	SOCIAL SECURITY	23,964	22,397	24,695	25,247	25,247
022501	MEDICARE	5,605	5,282	5,776	5,905	5,905
023001	RETIREMENT	28,335	28,334	40,779	41,739	41,739
032001	PROF SERVICES-O/S COUNSEL	11,000	11,000	11,000	11,000	11,000
032004	PROF SERVICES-COURT FEES	2,300	1,181	2,300	2,300	2,300
033001	PROF SERVICES-TEMP	-	6,672	-	-	-
034103	TELEPHONE	1,500	894	1,500	1,500	1,500
043027	REPAIRS-OFFICE EQUIPMENT	1,350	805	1,350	1,350	1,350
054050	TRAINING	5,000	1,467	5,000	5,000	5,000
055050	PRINTING	1,000	157	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	6,000	4,469	6,000	6,000	6,000
057101	TRAVEL AND CONFERENCE	3,500	752	3,500	3,500	3,500
062001	OFFICE SUPPLIES	3,500	4,286	3,500	3,500	3,500
067001	BOOKS & PERIODICALS	6,000	4,143	6,000	6,000	6,000
Legal	Total	485,576	470,209	510,701	521,252	521,252



GENERAL ADMINISTRATION

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

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

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

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

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

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

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

016001-Leave At Termination
019002-Unanticipated Expenses

Collective Bargaining Contingency: The City of Portsmouth has a total of fifteen (15) collective bargaining units. As of April 2014, thirteen (13) out of the fifteen (15) bargaining units will expire on June 30, 2014. This line item is a contingency for the contracts in negotiations.

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

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

GENERAL ADMINISTRATION

034103	TELEPHONE	85,000	84,363	85,000	85,000	85,000
055050	PRINTING	6,000	5,596	6,000	6,000	6,000
062010	COPYING SUPPLIES	6,500	4,865	6,500	6,500	6,500
062501	POSTAGE	70,500	51,810	70,000	70,000	70,000
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
014041	OVERTIME	7,500	4,756	7,500	7,500	7,500
016001	LEAVE AT TERMINATION	300,000	300,000	300,000	300,000	300,000
019002	UNANTICIPATED EXPENSES	2,904	-	50,985	60,000	60,000
022001	SOCIAL SECURITY	225	372	225	225	225
022501	MEDICARE	100	121	53	53	53
023001	RETIREMENT	-	471	-	-	-
034301	GOVERNMENT ACCESS CHANNEL	22,000	22,000	24,640	24,640	24,640
041001	ELECTRICITY-STREET LIGHTS	310,000	318,887	310,000	330,000	330,000
056002	DUES MUNICIPAL ASSOC	20,880	21,308	22,000	22,000	22,000
062018	ST LIGHT SUPPLIES	40,000	13,495	30,000	30,000	30,000
081011	CHRISTMAS PARADE	10,000	8,294	10,000	10,000	10,000
081012	SHIPYARD ASSOCIATION	2,500	2,500	2,500	2,500	2,500
041002	ELECTRICITY	13,000	7,435	10,000	10,000	10,000
062001	OFFICE SUPPLIES	750	1,260	1,300	1,300	1,300
041002	ELECTRICITY	54,000	45,607	45,000	48,000	48,000
GEN ADMIN	Total	955,459	896,740	985,303	1,017,318	1,017,318
011065	COLL BARG CONTINGENCY	100,000	-	-	500,000	500,000
COLL BARG	Total	100,000	-	-	500,000	500,000
091004	TRANSFER-INDOOR POOL	150,000	150,000	150,000	150,000	150,000
INDOOR POOL	Total	150,000	150,000	150,000	150,000	150,000



FINANCE DEPARTMENT

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The Finance Department is comprised of the four major divisions: Accounting, Assessing, Tax Collection, and Information Technology. The proposed budget for FY15 is \$1,900,858. This represents an overall increase of \$37,863 or 2.03% from FY14. The increase is primarily within the Accounting Division and is due to the full year funding for an Administrative Assistant position which was implemented in FY14 to assist the Finance Department with administrative functions.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
FINANCE DEPARTMENT					
SALARIES	926,682	956,780	1,039,312	1,069,363	1,069,363
PART-TIME SALARIES	77,902	60,029	53,112	49,899	49,899
OVERTIME	1,000	-	1,000	3,000	3,000
LONGEVITY	7,319	7,320	8,175	7,250	7,250
RETIREMENT	82,231	83,972	108,553	116,089	116,089
OTHER BENEFITS	77,489	75,179	82,283	86,407	86,407
<i>Contractual Obligations</i>	<i>1,172,623</i>	<i>1,183,280</i>	<i>1,292,435</i>	<i>1,332,008</i>	<i>1,332,008</i>
TRAINING/EDUCATION/CONFERENCES	9,550	5,108	9,550	9,550	9,550
CONTRACTED SERVICES	427,620	407,191	441,620	439,720	439,720
ADVERTISING	300	-	300	300	300
PRINTING	250	408	250	250	250
PROFESSIONAL ORGANIZATION DUES	3,870	4,070	3,870	3,900	3,900
OTHER OPERATING	112,325	114,646	114,970	115,130	115,130
<i>Other Operating</i>	<i>553,915</i>	<i>531,423</i>	<i>570,560</i>	<i>568,850</i>	<i>568,850</i>
TOTAL	1,726,538	1,714,703	1,862,995	1,900,858	1,900,858

GOALS AND OBJECTIVES:

Goal: Provide professional and accurate financial reporting.

Objective:

- Maintain compliance with Generally Accepted Accounting Principals (GAAP) and Governmental Accounting Standards Board (GASB)
- Prepare and present required financial documents to appropriate boards and the City Council per City Charter requirements
- Submit the FY 2015 City of Portsmouth Budget to the Government Finance Officers Association (GFOA) for consideration of the Distinguished Budget Award. The City has received eight (8) consecutive Distinguished Budget Presentation Awards from GFOA for its Fiscal Year beginning July 1, 2006 through July 1, 2013.

- Prepare annually the Comprehensive Annual Financial Report (CAFR) and submit to GFOA for consideration of the Certificate of Achievement for Excellence in Financial Reporting. [FY13 CAFR was submitted] The City has received a total of twenty (20) awards for Fiscal Years ending June 30, 1988, 1989 and eighteen (18) consecutive years from 1995 to 2012.

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

Objective:

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

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

Objective:

- Test Windows 8 (8.1) for compatibility with current applications
- Upgrade servers for improved efficiency, stability and reliability
- MFP (Multi-Function Printer) rollout and implementation
- The following items have been completed in FY14:
 - Expand enhanced backup system for near zero-time recovery
 - Implement new version of Virus Protection software
 - Work station replacement
 - Implement Emergency Services system to provide enhanced situational information to first responders
 - Expanded functionality of GIS hardware/software

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

Objective:

- Upgrade CAMA Software
- Implement new land use management software
- Upgrade to Microsoft Office 2013 along with associated Training
- The following items have been completed in FY14:
 - Update CAMA system
 - Update payroll entry system (PortPay) to provide additional reporting functionality and enhanced entry capabilities
 - Continued rollout of Microsoft Office 2013
 - Begin implementation of land use management software

Goal: Prepare office for upcoming 2015 revaluation. Finalize re-inspections of property throughout the City for the upcoming 2015 revaluation.

Objectives:

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

Accomplishments:

- Collected data and reviewed 6848 Residential Properties throughout the City.
- Collected data and reviewed 1478 Commercial Properties throughout the City.

Goal: The City of Portsmouth Tax Collection Office is committed to collecting and depositing property tax, water and sewer, motor vehicle and other City department revenues, and to the processing of motor vehicle transactions including title applications and boat and vehicle registrations, in an accurate, efficient, and professional manner.

Objectives:

- Increase the value of the City of Portsmouth Tax Collection web pages by offering additional clear information. [ongoing]
- Review laws and procedures to help ensure consistent, accurate and efficient customer interactions. [ongoing]

Goal: Improve services to citizens and other patrons by providing more convenient methods of bill paying for water and sewer bills, property tax bills, parking related services or fines, recreation services and fees for other city services.

Objectives:

- The city currently offers automatic payment from checking or savings account for water and sewer bills.
- Expanding the on-line payment services via a secure website which, was implemented on March 1, 2010 for payments of parking violations, water and sewer bills, and property tax payments.
- Provide the ability for residents and patrons to pay bills and transactions by debit or credit card at the counter in City Hall by upgrading and consolidating various cash receipting software modules.

Accomplishments:

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

PROGRAMS AND SERVICES:

Accounting-Services to all City departments as well as ensures financial accountability and compliance with state and federal law, Generally Accepted Accounting Principals (GAAP), and Governmental accounting standards Board (GASB).

- Prepare the City's annual budget document working with the City Manager and Department Heads to ensure timely submission to the City Council
- Monitor and analyze the activities of the current fiscal year to project trends in both revenues and expenditures
- Prepare the documents required by the Department of Revenue Administration to set the City's tax rate
- Produce monthly summary reports and the audited annual financial statements that are submitted to the City Manager and City Council
- Prudently manage all City assets, including short- and long-term investments
- Prepare documentation and coordinate the sale of bonds to fund capital projects
- Administer the City's purchasing procedures in accordance with the City of Portsmouth Purchasing Manual, which ensures the efficient means for procurement of materials, supplies and equipment
- Administer billing and collection services for Water and Sewer bills
- Prepares bi-weekly payroll internally and ensures compliance with state and federal tax laws.

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

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

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

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

Assessing- Ensure the valuation of residential and commercial property in the City of Portsmouth is in accordance with City policies and State law. Office duties and procedures include the following:

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

Tax Collection- The Tax Collection office serves residents, nonresidents and all City departments, and ensures accurate collection and timely deposits of City and State monies in a professional and courteous manner. Services include, but are not limited to the following:

- Collect, post and deposit property tax, water and sewer, and motor vehicle and boat payments
- Collect, post and deposit revenues from all City departments
- Process and post daily online transactions for water/sewer, property tax, and E-reg (motor vehicle).
- Electronically transfer state title application and registration fees to the state
- Research unidentified payments
- Perform monthly financial reconciliations of property tax, abatements, and E-reg transactions.
- Provide property tax information to realtors, title companies, banks, mortgage companies and law firms
- Execute, record, release and research property tax liens
- Apply property tax abatements
- Refund property tax abatements, with computed interest, where applicable
- Research and refund property tax overpayments
- Act as Municipal Agents for the State Department of Safety Division of Motor Vehicles
- Determine residency for motor vehicle title application and registration purposes
- Process motor vehicle title applications
- Process motor vehicle and boat registrations and issue stickers and plates
- Manage motor vehicle and boat inventory
- Understand and adhere to City policies and State law
- Prepare month-end and year-end property tax and motor vehicle reports
- Respond to in-person, phone and email inquiries

PERFORMANCE MEASURES:

	<u>FY 12</u>	<u>FY13</u>	<u>Estimated FY 14</u>
Accounting			
Bond Rating			
Standard & Poor's:	AA+	AAA	AAA
Moody's Investors Service, Inc.:	Aa1	Aa1	Aa1
Tax Collection			
Percent of Current Taxes Collected	96.1%	96.7%	96.7%
Motor Vehicle Registrations	22,467	22,343	23,350
Assessing			
Residential Properties Reviewed	1,864	6,848	1,500
Commercial Properties Reviewed	157	1,478	500
Equalization Ratio (1)	98.1%	94.5%	94.5%
Coefficient of Dispersion, Guidelines by the State of NH (2)	6.6	8.4	8.4
Information Technology			
Percent increase over previous year in information downloaded via City's Web site	74%	75%	76%
Average Bandwidth Utilization (Goal is under 70%) (3)	48.7%	48.8%	48.8%
Server Availability	99.3%	99.4%	99.5%

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

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

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

POSITION SUMMARY SCHEDULE

Finance Department			
	FY13	FY14	FY15
Positions-Full Time			
Finance Director	1	1	1
Deputy Finance Director	1	1	1
Controller	1	0	0
Administrative Assistant	0	1	1
Certified Assessor	1	1	1
Deputy Assessor	0	0	0
Appraiser I	1	0	0
Appraiser II	1	2	2
Data Collector	1	1	1
Revenue Collector	1	1	1
IT Coordinator / Webmaster	1	1	1
Office Manager / Deputy Tax Collector	1	1	1
Enterprise Accountant	0	1	1
Accountant	1	1	1
Purchasing Coordinator	1	1	1
Accounting Assistant	1	1	1
Lead Billing Clerk	0	1	1
Collections Clerk	4	3	3
Account Clerk	0	0	0
Total Full Time	17	18	18
Positions - Part-time			
	FY13	FY14	FY15
Account Clerk	2	2	1
Assessing Clerk/Data Entry	1	1	1
Total Part-time	3	3	2

GRADE		TITLE	NAME	SALARY
FINANCE				
ACCOUNTING				
PMA GRADE 25	F	FINANCE DIRECTOR	HASKINS-BELANGER, JUDITH	111,933
PMA GRADE 19	E	DEPUTY FINANCE DIRECTOR	PURGIEL, ANDREW	81,258
PMA GRADE 15	2C/10D	ENTERPRISE ACCOUNTANT	RENAUD, JUDITH	63,288
PMA GRADE 13	E	ACCOUNTANT II	BYRNE, HELEN	60,763
PMA GRADE 11	F	PURCHASING COORDINATOR	MACGINNIS, LORI E	56,679
1386 GRADE 9	E	ACCOUNTING ASSISTANT	CAVANAUGH, FRANCES	47,232
1386 GRADE 7	C	ADMINISTRATIVE CLERK	VACANT	38,939
1386 GRADE 7	9D/3E	LEAD BILLING CLERK SUPERVISOR	GERACE, MARIA	41,365
1386 GRADE 5	11B/1C	COLLECTIONS / BILLING CLERK	LETARTE, NANCI	33,842
		EDUCATION STIPEND		4,266
TOTAL FULL TIME ACCOUNTING				539,565
NON-UNION GRADE 3	F	ACCOUNT CLERK	ESTES, FAY (22.5 HRS/WK)	21,797
TOTAL PART TIME ACCOUNTING				21,797
ASSESSING				
NON GRADE 23	F	CERTIFIED ASSESSOR	MAURICE-LENTZ, ROSANN	101,426
PMA GRADE 13	E	APPRAISER II	WHITE, JOSEPH	60,763
PMA GRADE 13	3A/9B	APPRAISER II	RUEL, CHRISTOPHER	51,971
PMA GRADE 7	4B/8C	DATA COLLECTOR	HAMILTON, EMILY	40,803
		EDUCATION STIPEND		2,844
TOTAL FULL TIME ASSESSING				257,807
NON-UNION GRADE 3	3C5.5/D6.5	ASSESSING CLERK	SIEGEL, LISA (30HRS)	28,102
TOTAL PART TIME ASSESSING				28,102
TAX COLLECTION				
PMA GRADE 17	E	REVENUE ADMINISTRATOR	BECKY BENEVUTI	73,747
PMA GRADE 11	F	DEPUTY TAX COLLECTOR	GIOIOSO, EDWARD	56,679
1386 GRADE 5	E	COLLECTIONS CLERK	JAMES, CATHY	38,939
1386 GRADE 5	11B/1C	COLLECTIONS CLERK	WOLF, KERRY	33,842
TOTAL FULL TIME TAX COLLECTION				203,207
INFORMATION TECHNOLOGY				
PMA GRADE 15	F	IT COORDINATOR	BRADY, ALAN	68,784
TOTAL FULL TIME INFORMATION TECHNOLOGY				68,784
TOTAL FULL TIME SALARIES				1,069,363
TOTAL PART TIME SALARIES				49,899
TOTAL FINANCE DEPARTMENT SALARIES				1,119,262

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

FINANCE DEPARTMENT

ACCOUNTING

01-700-201-51-110-402

011001	REGULAR SALARIES	459,286	480,767	509,409	539,565	539,565
012001	PART TIME SALARIES	55,565	36,121	23,355	21,797	21,797
014041	OVERTIME	1,000	-	1,000	1,000	1,000
015001	LONGEVITY	4,700	4,700	5,506	4,597	4,597
022001	SOCIAL SECURITY	32,275	31,064	34,303	35,151	35,151
022501	MEDICARE	7,548	7,294	8,022	8,221	8,221
023001	RETIREMENT	40,890	42,727	55,527	58,529	58,529
030101	PROF SERVICES-AUDIT	38,000	38,000	38,000	38,000	38,000
033001	PROF SERVICES-TEMP	-	-	14,000	22,000	22,000
039001	PROFESSIONAL SERVICES	10,000	10,000	10,000	10,000	10,000
043027	REPAIRS-OFFICE EQUIPMENT	500	309	500	500	500
053001	ADVERTISING	300	-	300	300	300
054050	TRAINING	1,000	400	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	2,565	1,775	2,565	2,565	2,565
057101	TRAVEL AND CONFERENCE	2,000	747	2,000	2,000	2,000
062001	OFFICE SUPPLIES	12,000	11,413	11,000	11,000	11,000
067001	BOOKS & PERIODICALS	700	690	700	700	700
Accounting	Total	668,329	666,007	717,187	756,925	756,925

ASSESSING DEPARTMENT

01-700-202-51-110-402

011001	REGULAR SALARIES	202,836	212,037	252,534	257,807	257,807
012001	PART TIME SALARIES	22,337	24,321	29,757	28,102	28,102
014041	OVERTIME	-	-	-	2,000	2,000
015001	LONGEVITY	1,057	1,057	1,081	1,081	1,081
022001	SOCIAL SECURITY	14,026	14,230	15,089	17,917	17,917
022501	MEDICARE	3,280	3,328	3,529	4,190	4,190
023001	RETIREMENT	17,923	17,923	22,982	28,098	28,098
039001	PROFESSIONAL SERVICES	80,000	69,323	80,000	70,000	70,000
054050	TRAINING	4,000	2,988	4,000	4,000	4,000
055001	MICROFILMING	300	8	300	300	300
055050	PRINTING	250	250	250	250	250
056001	DUES PROFESSIONAL ORGANIZ	1,225	2,235	1,225	1,225	1,225
057102	TRAVEL REIMBURSEMENT	3,000	1,213	3,000	3,000	3,000
062001	OFFICE SUPPLIES	3,500	1,916	3,500	3,500	3,500
067001	BOOKS & PERIODICALS	2,000	2,970	2,000	2,000	2,000
Assessing	Total	355,734	353,799	419,247	423,470	423,470

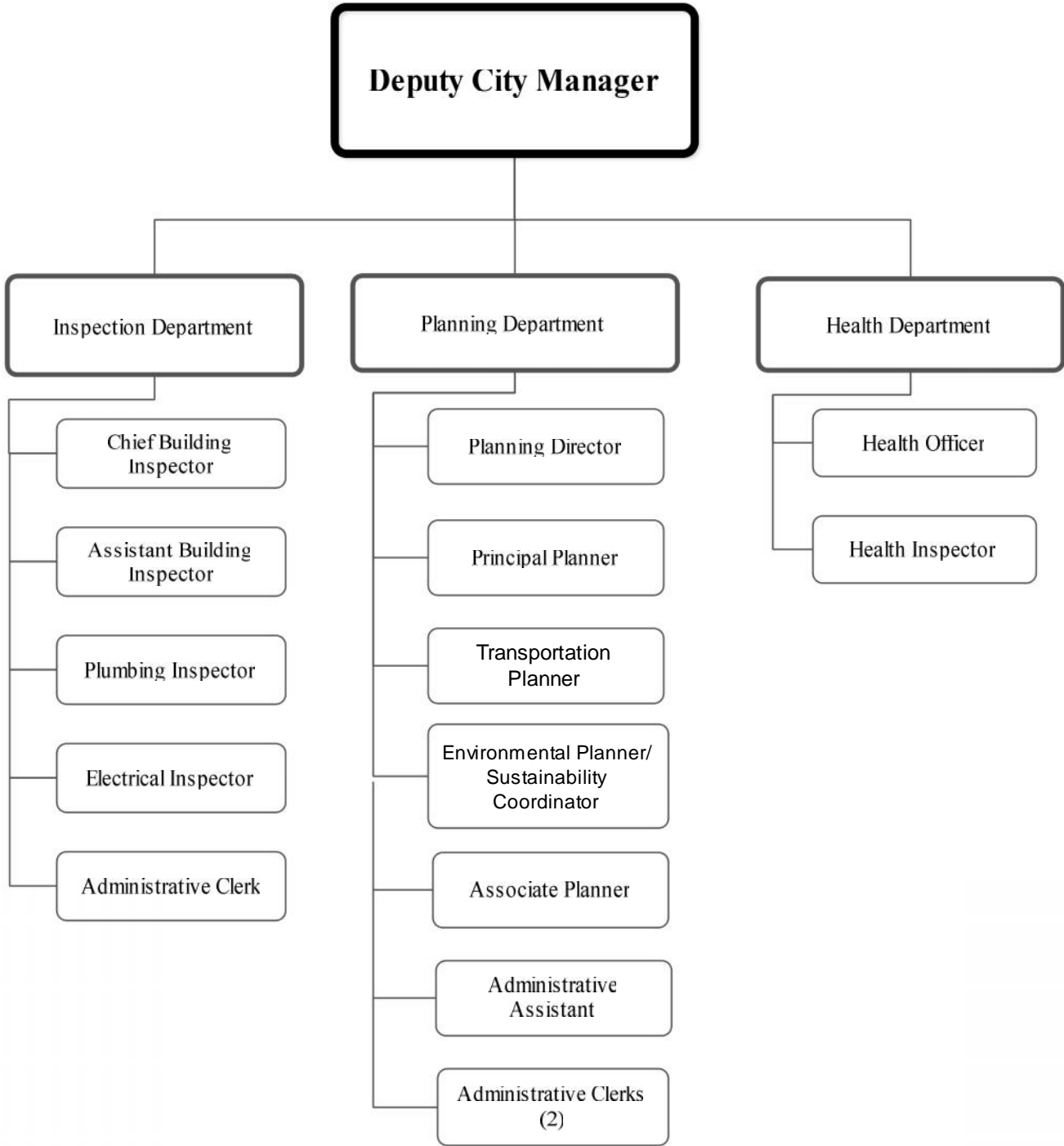
TAX COLLECTION

01-700-203-51-110-402

011001	REGULAR SALARIES	197,283	196,699	208,585	203,207	203,207
012001	PART TIME SALARIES	-	(413)	-	-	-
015001	LONGEVITY	1,006	1,006	1,019	1,003	1,003
022001	SOCIAL SECURITY	12,294	11,599	12,995	12,661	12,661
022501	MEDICARE	2,876	2,713	3,039	2,961	2,961
023001	RETIREMENT	17,449	17,353	22,575	21,993	21,993
039001	PROFESSIONAL SERVICES	4,500	4,544	4,500	4,600	4,600
043027	REPAIRS-OFFICE EQUIPMENT	200	336	200	360	360
054050	TRAINING	1,800	942	1,800	1,800	1,800
055002	BOOKBINDING	275	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	80	60	80	110	110
062001	OFFICE SUPPLIES	5,000	5,079	5,000	5,000	5,000
067001	BOOKS & PERIODICALS	350	313	350	350	350
Tax	Total	243,113	240,230	260,143	254,045	254,045

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
INFORMATION TECHNOLOGY						
01-700-204-51-110-402						
011001	REGULAR SALARIES	67,277	67,277	68,784	68,784	68,784
015001	LONGEVITY	556	556	569	569	569
022001	SOCIAL SECURITY	4,206	4,012	4,300	4,300	4,300
022501	MEDICARE	984	938	1,006	1,006	1,006
023001	RETIREMENT	5,969	5,969	7,469	7,469	7,469
034104	CELLULAR PHONES	9,900	12,187	11,500	11,500	11,500
034204	OUTSIDE IT SUPPORT	214,000	209,754	214,000	214,000	214,000
034205	SOFTWARE SUPPORT & MAINT	81,120	75,570	81,120	81,120	81,120
034206	SOFTWARE-ANNUAL MAINT	71,600	75,903	73,920	73,920	73,920
057101	TRAVEL AND CONFERENCE	750	31	750	750	750
062001	OFFICE SUPPLIES	2,500	2,128	2,500	2,500	2,500
067001	BOOKS & PERIODICALS	500	182	500	500	500
IT	Total	459,362	454,509	466,418	466,418	466,418
TOTAL FINANCE DEPARTMENT		1,726,538	1,714,545	1,862,995	1,900,858	1,900,858

Regulatory Services





PLANNING DEPARTMENT

MISSION:

The mission of the Planning Department is to manage the City's development, protect its environment and preserve and enhance the quality of life of its residents through effective planning, land use regulation and land use management. In carrying out this mission the Department prepares studies and plans; reviews applications for permits; and provides professional assistance to the City Council, Planning Board, other City boards and departments, land use applicants, and members of the public.

BUDGET COMMENTS-DEPARTMENT REQUEST:

The Planning Department's proposed budget for FY15 is \$717,894, representing a net decrease of \$28,524 or 3.82% from the FY14 budget.

The FY15 proposed budget includes funding for the following:

- Consultant services to assist with review of construction plans and inspections for zoning compliance;
- Full year funding for the Associate Planner position which was added in FY14 to assist with processing of building permits and land use applications as well as managing the Department website;
- Professional services to take and transcribe meeting minutes for Land Use Boards.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
PLANNING					
SALARIES	404,900	403,356	448,197	486,498	486,498
OVERTIME	8,000	9,036	8,000	3,000	3,000
LONGEVITY	1,858	1,858	2,077	2,248	2,248
RETIREMENT	36,508	36,454	49,280	52,961	52,961
OTHER BENEFITS	31,738	30,871	35,003	38,031	38,031
<i>Contractual Obligations</i>	<i>483,004</i>	<i>481,575</i>	<i>542,557</i>	<i>588,138</i>	<i>588,138</i>
TRAINING/EDUCATION/CONFERENCES	4,250	3,133	4,250	4,250	4,250
CONTRACTED SERVICES	1,000	1,289	1,000	73,000	73,000
ADVERTISING	23,000	22,975	23,000	23,000	23,000
PRINTING	1,800	3,341	1,800	1,800	1,800
PROFESSIONAL ORGANIZATION DUES	16,623	17,210	16,611	16,806	16,806
OTHER OPERATING	7,900	8,025	157,200	10,900	10,900
<i>Other Operating</i>	<i>54,573</i>	<i>55,973</i>	<i>203,861</i>	<i>129,756</i>	<i>129,756</i>
TOTAL	537,577	537,548	746,418	717,894	717,894

GOALS AND OBJECTIVES:

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

Objectives:

- Prepare and update the Master Plan.
- Carry out studies and prepare specific plans relating to land use, transportation, urban design, natural resources and related aspects of the City's physical development.

- Identify appropriate uses and development standards for residential neighborhoods and commercial and industrial districts.
- Participate in regional land use, transportation and environmental planning programs and initiatives.

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

Objectives:

- Work with City departments and land use boards, other public agencies, and private/nonprofit partners to implement the Master Plan.
- Review and revise the Zoning Ordinance and other land use regulations to promote the goals of the Master Plan.
- Develop new standards and guidelines as recommended by the Master Plan, including building design review regulations and street design standards.
- Assist and administer land use reviews in conjunction with the Pease Development Authority.

Goal: Provide professional service to the public, other departments, and governmental agencies.

Objectives:

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

PROGRAMS AND SERVICES:

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

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

Land Use Management – The Planning Department is the primary City agency charged with administering the Zoning Ordinance, Subdivision Rules and Regulations, and Site Plan Review Regulations.

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

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

- Prepare and implement policies and plans relating to transportation, street design, wayfinding, transit and parking.
- Plan and implement bicycle and pedestrian projects and programs, including the Bicycle and Pedestrian Plan and the Safe Routes to School program.
- Assist municipal committees charged with transportation and parking responsibilities, including the Blue Ribbon Committee on Transportation Policy, the Parking and Traffic Safety Committee, and the Parking Garage Site Selection Committee.

- Represent the City on regional transportation entities including the Rockingham Planning Commission Metropolitan Planning Organization (MPO), the Cooperative Alliance for Seacoast Transportation (COAST) and commuteSMARTseacoast (transportation management agency).
- Represent the City as a Consulting Party for the Sarah Mildred Long Bridge reconstruction project.
- Serve on the NHDOT Bicycle and Pedestrian Technical Advisory Committee.

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

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

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

- Assist municipal land use agencies to improve community service by preparing guidelines and manuals.
- Maintain and expand educational opportunities for citizen board members and staff through regional and State forums.

PERFORMANCE MEASURES:

	FY 12	FY 13	Estimated FY14
<i>Applications processed by Planning Department (and percent change from previous year):</i>			
Historic District Commission			
Applications for Certificates of Appropriateness	108 (+2%)	102 (-6%)	116 (+14%)
Board of Adjustment			
Applications/Petitions	100 (+2%)	108 (+8%)	92 (-15%)
Planning Board			
Site Plan Review	31 (+82%)	26 (-16%)	18 (-31%)
Subdivision/Lot Line Change	18 (+200%)	10 (-44%)	24 (+140%)
Conditional Use Permits – Wetlands	32 (+52%)	20 (-38%)	20 (+0%)
Conservation Commission			
Conditional Use Permits – Wetlands	32 (+52%)	20 (-38%)	20 (+0%)
State Wetland Permits	13 (+63%)	12 (-8%)	6 (-50%)
TOTAL	334 (+21%)	298 (-11%)	296 (-1%)

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

Historic District Commission			
Applications for Certificates of Appropriateness	8 (-33%)	9 (+13%)	17 (+89%)
Board of Adjustment			
Applications/Petitions	37 (+9%)	40 (+8%)	36 (-10%)
Planning Board			
Site Plan Review	9 (+200%)	11 (+22%)	6 (-45%)
Subdivision/Lot Line Change	7 (+133%)	2 (-71%)	12 (+500%)
Conditional Use Permits – Wetlands	2 (-50%)	3 (+50%)	6 (+100%)
Conservation Commission			
Conditional Use Permits – Wetlands	2 (-50%)	3 (+50%)	6 (+100%)
State Wetland Permits	1 (-50%)	0 (-100%)	0 (+0%)
TOTAL	66 (+6%)	68 (+3%)	83 (+22%)

POSITION SUMMARY SCHEDULE

Planning Department Positions	FY13	FY14	FY15
*Deputy City Manager	0.65	0.65	0.65
Planning Director	1	1	1
Principal Planner	1	1	1
*Principal Planner/Transportation	0	0.5	0.5
*Environmental Planner	0.3	0.3	0.3
Associate Planner	0	1	1
Administrative Assistant	1	1	1
Administrative Clerk	2	2	2
	5.95	7.45	7.45

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

GRADE	TITLE	NAME	SALARY	
PLANNING DEPARTMENT				
NON GRADE 26	1E/11F	*DEPUTY CITY MANAGER (65%)	ALLEN, DAVID	76,051
PMA GRADE 22	E	PLANNING DIRECTOR	TAINTOR, FREDERICK	94,011
PMA GRADE 16	E	PRINCIPAL PLANNER	CRACKNELL, NICHOLAS	70,260
		**ENVIRONMENTAL PLANNER/SUSTAINABILITY		
PMA GRADE 15	F	COORDINATOR (30%)	BRITZ, PETER L	20,635
PMA GRADE 16	2C/10D	***PRINCIPAL PLANNER/TRANSPORTATION (50%)	WALKER, JULIET	33,213
PMA GRADE 9	9B/3C	ASSOCIATE PLANNER	JESSA BERNA	43,887
PMA GRADE 11	F	ADMINISTRATIVE ASSISTANT	SHOUSE, JANE	56,679
1386 GRADE 7	6E/6F	ADMINISTRATIVE CLERK	KOEPENICK, MARY	43,474
1386 GRADE 7	E	ADMINISTRATIVE CLERK	GOOD, LIZBETH	42,884
		EDUCATION STIPEND		5,404
TOTAL DEPARTMENT			486,498	

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

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

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

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
PLANNING DEPARTMENT						
01-714-410-51-110-406						
011001	REGULAR SALARIES	404,900	403,356	448,197	486,498	486,498
012001	PART TIME SALARIES	-	-	-	5,400	5,400
014041	OVERTIME	8,000	9,036	8,000	3,000	3,000
015001	LONGEVITY	1,858	1,858	2,077	2,248	2,248
022001	SOCIAL SECURITY	25,722	25,019	28,369	30,823	30,823
022501	MEDICARE	6,016	5,851	6,634	7,208	7,208
023001	RETIREMENT	36,508	36,454	49,280	52,961	52,961
032004	PROF SERVICES-COURT FEES	200	27	200	200	200
032013	PROF/SERV-DESIGN REVIEW T	-	-	150,000	-	-
033001	PROF SERVICES-TEMP	1,000	1,289	1,000	13,000	13,000
039001	PROFESSIONAL SERVICES	-	-	-	60,000	60,000
043027	REPAIRS-OFFICE EQUIPMENT	1,200	-	-	900	900
053001	ADVERTISING	23,000	22,975	23,000	23,000	23,000
054050	TRAINING	750	665	750	750	750
055050	PRINTING	1,800	3,341	1,800	1,800	1,800
056001	DUES PROFESSIONAL ORGANIZ	1,500	2,087	1,500	1,500	1,500
056004	DUES ROCKINGHAM PLAN COMM	14,523	14,523	14,511	14,706	14,706
056008	ICLEI DUES	600	600	600	600	600
057101	TRAVEL AND CONFERENCE	3,500	2,468	3,500	3,500	3,500
057102	TRAVEL REIMBURSEMENT	800	947	800	1,600	1,600
061002	MISCELLANEOUS SUPPLIES	-	142	-	-	-
061003	MEETING SUPPLIES	100	140	100	100	100
062001	OFFICE SUPPLIES	2,300	3,747	2,300	4,800	4,800
067001	BOOKS & PERIODICALS	1,200	782	1,200	1,200	1,200
075001	FURNITURE AND FIXTURES	500	1,059	1,000	500	500
081010	CONSERVATION COMMISSION	1,600	1,180	1,600	1,600	1,600
Planning	Total	537,577	537,548	746,418	717,894	717,894



INSPECTION DEPARTMENT

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The Inspection Department is proposing a budget of \$408,800 for FY15. This represents an increase of \$12,279 or 3.10% from the FY14 budget due to the retirement of three long term employees and the associated new hire salaries and benefits. For many years the Inspection Department has been generating permit fee revenues which offset all of its operating expenses. In FY13, fees from all construction permits exceeded \$600,000.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
INSPECTION					
SALARIES	265,186	260,635	272,837	320,216	320,216
PART-TIME SALARIES	43,537	40,150	44,512	-	-
OVERTIME	1,377	-	1,377	2,448	2,448
LONGEVITY	3,116	3,116	3,200	356	356
RETIREMENT	23,738	23,210	29,877	34,789	34,789
OTHER BENEFITS	23,966	22,576	24,627	24,711	24,711
<i>Contractual Obligations</i>	<i>360,920</i>	<i>349,686</i>	<i>376,430</i>	<i>382,520</i>	<i>382,520</i>
TRAINING/EDUCATION/CONFERENCES	4,100	3,352	2,300	2,300	2,300
CONTRACTED SERVICES	1,600	8,192	2,000	6,600	6,600
ADVERTISING	-	-	1,000	1,000	1,000
PRINTING	1,400	1,203	1,500	2,000	2,000
PROFESSIONAL ORGANIZATION DUES	565	742	565	565	565
OTHER OPERATING	12,702	6,810	12,726	13,815	13,815
<i>Other Operating</i>	<i>20,367</i>	<i>20,298</i>	<i>20,091</i>	<i>26,280</i>	<i>26,280</i>
TOTAL	381,287	369,984	396,521	408,800	408,800

GOALS AND OBJECTIVES:

Goal: Begin the process for adopting the 2015 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 process will run concurrently with the State adoption of these same model codes.

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

Objectives:

- Continue to update the web-site and department handouts to keep the public informed of our procedures and to assist in navigating them through the permit process.
- Continue to provide education and guidance to applicants and builders on recent changes to the International Energy Conservation Code.

Goal: Work with new Planning Department staff to evaluate joint operating procedures.

Objectives:

- If needed, implement more efficient permit process procedures and forms.

Goal: Re-evaluate needs for acquiring new permit tracking software.

Objectives:

- Research availability of new permit database systems.

PROGRAMS AND SERVICES:

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

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

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

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

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

PERFORMANCE MEASURES:

	<u>FY 12</u>	<u>FY 13</u>	<u>Estimated FY 14</u>
Total Building Permit Applications Processed	926	1033	999
Total Construction Value Declared (Building Permits)	\$105,094,218	\$54,033,264	\$59,999,999
Total Construction Permit Fees Collected (All Permits)	\$613,387	\$614,945	\$599,999
Total Number of Permits Issued (Building, Electrical, Plumbing/Mechanical & Fire Protection Systems)	2184	2265	1999
ISO Code Effectiveness Grading Classification (Based on a 10-point scale with "1" being the highest)	4	4	4

POSITION SUMMARY SCHEDULE

Inspection Department			
Positions	FY13	FY14	FY15
*Deputy City Manager	.05	.05	.05
Chief Building Inspector	1	1	1
Building Inspector	1	1	1
Plumbing Inspector	1	1	1
Admin. Clerk	1	1	1
Electrical Inspector	0	0	1
Total Full Time Positions	4.05	4.05	5.05
Positions- Part Time	FY13	FY14	FY15
Electrical Inspector	1	1	0
Total Part-time Positions	1	1	0

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

GRADE	TITLE	NAME	SALARY	
INSPECTION DEPARTMENT				
NON GRADE 26	1E/11F	*DEPUTY CITY MANAGER (5%)	ALLEN, DAVID	5,851
PMA GRADE 20	C	CHIEF BUILDING INSPECTOR	HOPLEY, RICHARD	77,441
PMA GRADE 16	C	BUILDING INSPECTOR	CLUM, ROGER	63,801
PMA GRADE 15	E	PLUMBING INSPECTOR	KIELY, BRIAN	66,944
PMA GRADE 15	9C/3D	ELECTRICAL INSPECTOR	PLOURDE, JOHN	61,536
1386 GRADE 7	3D/9E	ADMINISTRATIVE CLERK	PALLAZOLA, MEG	42,378
		EDUCATION STIPEND		2,265
TOTAL DEPARTMENT			320,216	

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

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
INSPECTION DEPARTMENT						
01-716-420-51-110-415						
011001	REGULAR SALARIES	265,186	260,635	272,837	320,216	320,216
012001	PART TIME SALARIES	43,537	40,150	44,512	-	-
014041	OVERTIME	1,377	-	1,377	2,448	2,448
015001	LONGEVITY	3,116	3,116	3,200	356	356
022001	SOCIAL SECURITY	19,423	18,297	19,959	20,027	20,027
022501	MEDICARE	4,543	4,279	4,668	4,684	4,684
023001	RETIREMENT	23,738	23,210	29,877	34,789	34,789
033001	PROF SERVICES-TEMP	1,600	8,192	2,000	6,600	6,600
039003	PROF/SERVICES-LICENSING	515	80	515	515	515
043027	REPAIRS-OFFICE EQUIPMENT	200	-	200	200	200
053001	ADVERTISING	-	-	1,000	1,000	1,000
054050	TRAINING	500	75	500	500	500
055050	PRINTING	1,400	1,203	1,500	2,000	2,000
056001	DUES PROFESSIONAL ORGANIZ	565	742	565	565	565
057101	TRAVEL AND CONFERENCE	3,600	3,277	1,800	1,800	1,800
057102	TRAVEL REIMBURSEMENT	8,325	5,546	8,475	8,400	8,400
061002	MISCELLANEOUS SUPPLIES	200	-	200	200	200
062001	OFFICE SUPPLIES	1,600	657	1,600	2,000	2,000
062002	ENGINEERING SUPPLIES	300	86	300	300	300
067001	BOOKS & PERIODICALS	1,262	432	936	1,700	1,700
075001	FURNITURE AND FIXTURES	300	9	500	500	500
Inspection	Total	381,287	369,984	396,521	408,800	408,800



HEALTH DEPARTMENT

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The City's Health Department is currently responsible for inspecting over 312 food service establishments that run the gamut from convenience marts to full scale restaurants seating over 500. The Health Department also licenses and inspects the Farmers' Market and numerous temporary festivals such as Market Square Day, Chowder Festival, Chili Festival, Taste of Nations, American Celebration, Redhook Festival, Vintage & Vine, Fishtival, Brewfest, Christmas Stroll and many others. The Health Department is also responsible for conducting facilities inspections at Portsmouth's 20 licensed daycares, nursery schools, Head Start, and before and after-school programs, as well as 15 foster care homes in the City for building and playground health and safety, and adherence to the New Hampshire Childcare Licensing and adoption requirements. Residential care facilities, and public and private schools rely on the Department for inspection and reporting for their licensing under NH Department of Health and Human Services, Health Facilities and the NH Department of Education. In addition, the Health Department responds to food borne and communicable disease outbreaks and reports, and investigates complaints related to insanitary living conditions, failed septic systems, sewer back-ups, improperly disposed trash, lead paint, asbestos, and other environmental health issues. The Department also addresses issues involving pests of public health significance such as arboviral disease vectors, insect infestations, rodents and human exposure to diseased wildlife. The workload is continually increasing with the addition of new food services, increasing food recalls, and an increasing number of temporary events where food service is provided. Due to newly emerging and re-emerging environmental health threats, the Health Department also plays a role in Public Health Emergency Response, such as sheltering, and participates in regional mass vaccination clinics, and mass casualty planning.

The Health Department budget funds 10% of the Deputy City Manager position, a Health Officer, who serves as Department Head, and 40% of a Health Inspector position. The Health Department is proposing a budget for FY15 of \$142,903 representing an increase of \$245 or 0.17% over FY14 due to contractual obligations associated with salaries and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
HEALTH DEPARTMENT					
SALARIES	113,517	113,718	116,126	116,334	116,334
LONGEVITY	501	501	541	541	541
RETIREMENT	10,034	10,052	12,565	12,587	12,587
OTHER BENEFITS	8,723	8,271	8,926	8,941	8,941
CONTRACTED SERVICES	-	180	-	-	-
<i>Contractual Obligations</i>	<i>132,775</i>	<i>132,722</i>	<i>138,158</i>	<i>138,403</i>	<i>138,403</i>
TRAINING/EDUCATION/CONFERENCES	1,000	477	1,000	1,000	1,000
PRINTING	200	-	200	200	200
PROFESSIONAL ORGANIZATION DUES	100	25	100	100	100
OTHER OPERATING	3,100	2,108	3,200	3,200	3,200
<i>Other Operating</i>	<i>4,400</i>	<i>2,610</i>	<i>4,500</i>	<i>4,500</i>	<i>4,500</i>
TOTAL	137,175	135,332	142,658	142,903	142,903

GOALS AND OBJECTIVES:

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

Objective:

- Conduct regular inspections of all permanent and temporary food establishments and transition to an electronic documentation system to increase efficiency.
- Respond to food borne illnesses and outbreaks as reported by the NH DHHS, Communicable Disease and Control Bureau and public complaints related to local food service establishments.
- Offer food safety education to local food service workers.

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

Objective:

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

PROGRAMS AND SERVICES:

Environmental Health-

- Inspect food service operations and conduct consultations for prospective new establishments.
- Issue food service permits.
- Investigate complaints related to failed septic systems, sewer back-ups and improperly disposed trash.
- Investigate fires and injuries in restaurants and in other food service establishments.
- Inspect in-home daycares and daycare centers, residential care facilities, nursery schools, Head Start program facilities and foster homes.
- Insure compliance with state and federal food recalls, including proper removal of recall items by stores.
- Investigate food borne illness complaints, including providing food samples to the state public health laboratory for analysis.
- Collect food samples from various food services on a scheduled basis as required by the state laboratory.
- Investigate complaints regarding water and air quality, lead paint, and asbestos.
- Monitor vector borne diseases and respond if appropriate.
- Participate in emergency and pandemic planning and response.
- Respond to communicable disease outbreaks in conjunction with the State of NH DHHS.
- Respond to complaints regarding pests of public health significance and insanitary living conditions.

PERFORMANCE MEASURES:

	<u>FY 12</u>	<u>FY 13</u>	<u>Estimated FY 14</u>
Annual Food Service Permits	291	302	313
<i>Excludes summer and temporary events</i>			

POSITION SUMMARY SCHEDULE

Health	FY 13	FY 14	FY 15
Positions- Full Time			
*Deputy City Manager	.10	.10	.10
Health Officer	1	1	1
*Health Inspector	.40	.40	.40
	1.5	1.5	1.5

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

GRADE	TITLE	NAME	SALARY
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HEALTH DEPARTMENT

NON GRADE 26	1E/11F	*DEPUTY CITY MANAGER (10%)	ALLEN, DAVID	11,700
PMA GRADE 18	9.5E/2.5F	HEALTH OFFICER	MCNAMARA, KIMBERLY	77,857
PMA GRADE 15	E	**HEALTH INSPECTOR (40%)	SHAW, KRISTIN	26,777

TOTAL			116,334
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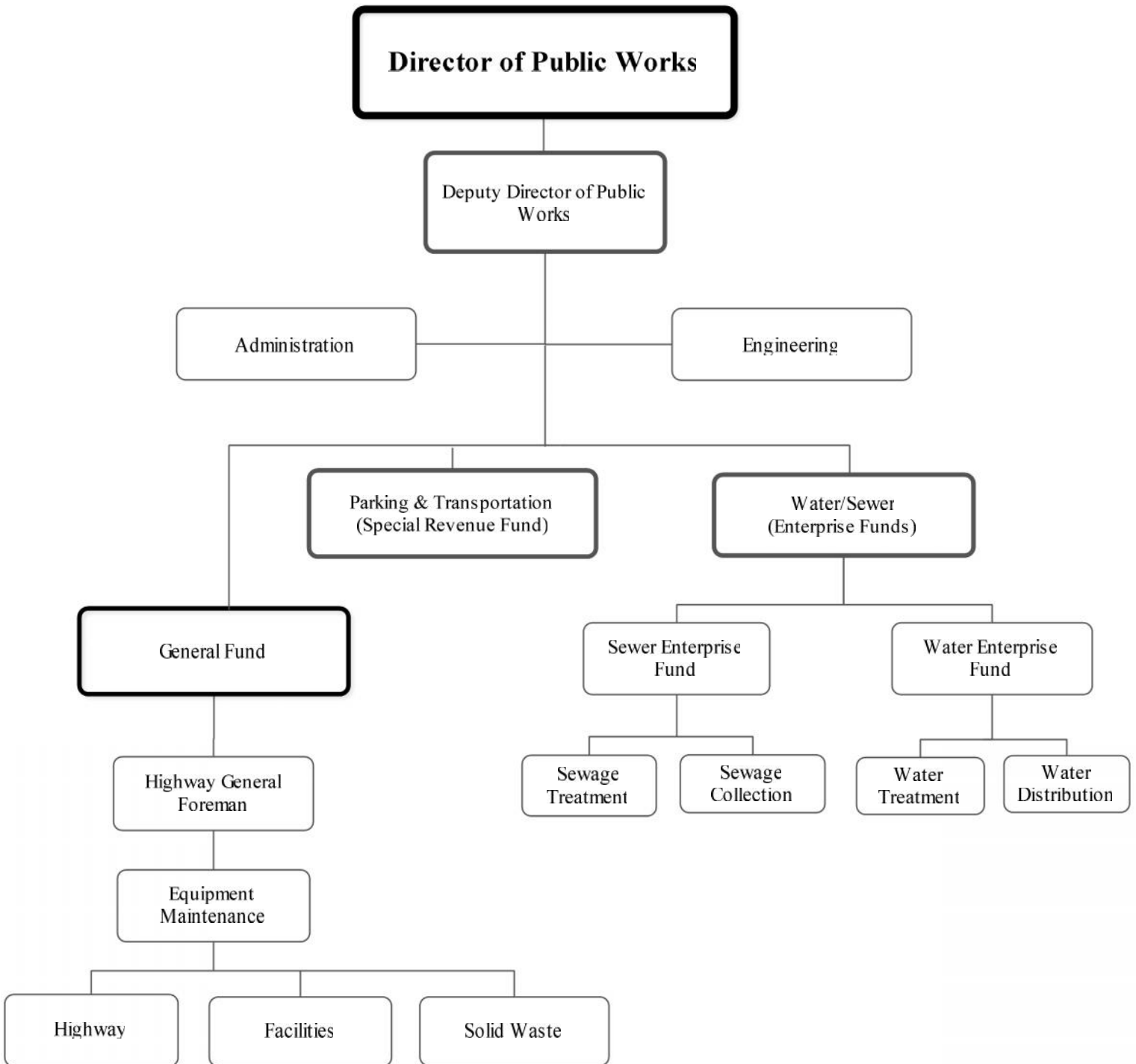
* 65% PLANNING, 10% HEALTH DEPARTMENT, 5% INSPECTION, 10% WATER, 10% SEWER

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

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
HEALTH DEPARTMENT						
01-790-430-51-110-435						
011001	REGULAR SALARIES	113,517	113,718	116,126	116,334	116,334
015001	LONGEVITY	501	501	541	541	541
022001	SOCIAL SECURITY	7,070	6,704	7,234	7,246	7,246
022501	MEDICARE	1,653	1,568	1,692	1,695	1,695
023001	RETIREMENT	10,034	10,052	12,565	12,587	12,587
039001	PROFESSIONAL SERVICES	-	180	-	-	-
043018	REPAIRS-EQUIPMENT	250	38	250	250	250
055050	PRINTING	200	-	200	200	200
056001	DUES PROFESSIONAL ORGANIZ	100	25	100	100	100
057101	TRAVEL AND CONFERENCE	1,000	477	1,000	1,000	1,000
057102	TRAVEL REIMBURSEMENT	2,200	1,612	2,200	2,200	2,200
062001	OFFICE SUPPLIES	100	201	200	200	200
067001	BOOKS & PERIODICALS	-	40	-	-	-
074001	EQUIPMENT	550	217	550	550	550
HEALTH	TOTAL	137,175	135,332	142,658	142,903	142,903

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Public Works Department





DEPARTMENT OF PUBLIC WORKS

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The Public Works Department proposes a budget of \$6,104,151 for FY15. This is an increase of \$63,369 or 1.05% from the FY14 budget. All current services provided by the Public Works Department will continue at present levels.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
PUBLIC WORKS					
SALARIES	2,556,218	2,464,430	2,596,284	2,642,688	2,642,688
PART-TIME SALARIES	92,919	30,483	93,992	50,000	50,000
OVERTIME	308,000	274,141	313,000	298,000	298,000
LONGEVITY	21,169	19,719	21,057	20,682	20,682
RETIREMENT	256,241	245,051	318,302	324,475	324,475
OTHER BENEFITS	229,056	200,043	232,760	231,880	231,880
<i>Contractual Obligations</i>	<i>3,463,603</i>	<i>3,233,866</i>	<i>3,575,395</i>	<i>3,567,725</i>	<i>3,567,725</i>
TRAINING/EDUCATION/CONFERENCES	6,500	3,060	6,500	9,000	9,000
UTILITIES	545,000	427,285	545,000	540,000	540,000
CONTRACTED SERVICES	324,403	440,376	369,403	560,000	560,000
ADVERTISING	3,000	5,653	3,000	3,000	3,000
PRINTING	1,500	(138)	1,500	1,500	1,500
PROFESSIONAL ORGANIZATION DUES	2,200	1,510	2,200	3,000	3,000
OTHER OPERATING	1,526,684	1,605,463	1,537,784	1,419,926	1,419,926
<i>Other Operating</i>	<i>2,409,287</i>	<i>2,483,208</i>	<i>2,465,387</i>	<i>2,536,426</i>	<i>2,536,426</i>
TOTAL	5,872,890	5,717,074	6,040,782	6,104,151	6,104,151

GOALS AND OBJECTIVES:

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

Objectives:

- Incorporate the City Council adopted Complete Streets policy into future roadway and sidewalk upgrades.
- Continue to incorporate pavement management, storm drainage, and sidewalk data into a geographic information system.
- Continue to implement the recommendations of the pavement management system for streets and sidewalks in conjunction with the Water and Sewer master plans.

- Enhance the general appearance and conditions of the central business district through the installation of trees, lights, benches, trash receptacles, and pedestrian ways.
- Create Master Plans for stormwater management and municipal facilities for compliance with Federal rules and regulations.

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

Objectives:

- Improve efficiency of facility maintenance services to extend the useful life of facilities and improve building esthetics.
- Provide training and instruction for the most efficient use of equipment and tools to improve overall departmental efficiency and optimize operational costs.
- Continue to refine the operations of the solid waste program to minimize collection and disposal costs.
- Continue to implement additional energy saving methods and equipment.
- Continue to provide funding and enhance the recycling program.
- Continue to replace traffic signalization equipment each year to improve intersection traffic flow and safety for both vehicles and pedestrians.

PROGRAMS AND SERVICES:

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

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

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

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

- Custodial services
- Carpentry
- Plumbing
- Electrical
- HVAC

Rubbish Removal and Disposal- Provide Solid Waste services to over 10,000 households that generate approximately 12,000 tons of material on an annual basis that is recycled or disposed of through curbside pickup and at the recycling center.

- Bulky Waste Collection/Disposal
- Yard Waste Collection/Disposal
- Household Hazardous Waste Collection Days
- Curbside Rubbish Collection/Disposal
- Curbside Recycling Collection/Disposal
- Appliances and CFC Removal
- Electronics Disposal
- Tire/Battery Disposal
- Motor Oil/Cooking Oil Disposal
- Books, VCR tapes, DVDs, clothing, and footwear

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

- Storm drain maintenance (pipelines, catch basins & manholes)
- Traffic line markings
- Traffic sign maintenance
- Traffic signal maintenance
- Weed Control
- Pavement Patching

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

Sidewalks- Repair and maintain over 50 miles of City sidewalks (brick, concrete, asphalt, and stone).

Bridge Repairs- Maintain 14 city owned bridges and implement the recommendations of the Bridge Evaluation Program.

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

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

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

- Larviciding program
- Adulticiding program
- Catch Basin program

Parks and Cemeteries- Provide maintenance for 23 playgrounds, parks/ball fields, and 5 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 12</u>	<u>FY 13</u>	<u>Estimated FY 14</u>
Solid Waste Disposal			
Total tonnage collected:	11,390 tons	10,313 tons	9,800 tons
Percentage diverted from landfill:	68%	54.5%	61%
Curbside Collection of MSW			
Total tonnage collected:	4,606 tons	4,689 tons	4,700 tons
Yard Waste			
Total tonnage collected:	3,020 tons	2,052 tons	2,500 tons

POSITION SUMMARY SCHEDULE

Public Works			
Positions-Full Time	FY13	FY14	FY15
Public Works Director	1	1	1
Business Administrator	0	0.25	0.25
Public Information Coordinator	0	0	0.2
General Foreman	1	1	1
Dispatcher	1	1	0.25
Account Clerk	1	1	0.5
Construction Technician Supervisor	0	0	1
Engineer Technician	2	2	1
Facility Project Manager	0	0	.85
Facility Foreman	1	1	1
Electrician	1	1	1
Utility Mechanic	5	5	5
Custodian 1	9	9	8
Custodian Leadman	1	1	1
Truck Driver 1	10	8	8
Truck Driver 2	2	2	2
Recycling Truck Driver	0	2	2
Sanitation Laborer	2	2	2
Laborer	14	14	14
Equipment Maintenance Foreman	1	1	1
Equipment Mechanic	4	4	4
Equipment Operator 1	1	1	1
Highway Foreman	1	1	1
Inventory Technician	0	1	1
Total Full Time	58	59.25	58.05
Positions-Permanent Part Time	FY13	FY14	FY15
Solid Waste Coordinator	1	1	0
Total Part Time	1	1	0

Grade		Job Description	Name	Department Request FY15
PUBLIC WORKS				
0175161051111419-ADMINISTRATION				
PMA GRADE 25	F	PUBLIC WORKS DIRECTOR	RICE, PETER	111,933
SMA GRADE 15	E	GENERAL FOREMAN	CROTEAU, TODD	67,279
NON GRADE 13	E	** BUSINESS ADMINISTRATOR	ORSINI, ROBERTA	15,192
PMA GRADE 13	C	*** PUBLIC INFORMATION COORDINATOR	VACANT	11,036
1386 GRADE 7 E	E	** DISPATCHER	BULLEN, SHARI	10,721
1386 GRADE 7	8.5B/3.56C	** ADMIN CLERK	HENDERSON, PATTI	9,394
1386 GRADE 7	2.5A/9.5B	** ADMIN CLERK	VACANT	8,413
EDUCATION STIPEND				1,422
TOTAL				235,390
0175162051111419- ENGINEERING				
SMA GRADE 15	C	CONSTRUCTION TECHNICIAN SUPERVISOR	DESFOSSES, DAVID J	61,056
1386 GRADE 13	G	ENGINEER TECHNICIAN	RICHTER, THOMAS C	60,499
TOTAL				121,555
0175163051100407-PW BUILDINGS				
PMA GRADE 16	F	* FACILITY PROJECT MANAGER	HARTREY, DANIEL	61,364
SMA GRADE 14	F	FACILITY FOREMAN	DUMONT, JAMES L	65,860
1387 GRADE 7	E	UTILITY MECHANIC-POOL TECH	DALEY, KEVIN	42,882
1386 GRADE 8	F	ELECTRICIAN	MULLALY, PATRICK L	46,247
1386 GRADE 7	G	UTILITY MECHANIC	DOWNS, PETER M	45,273
1386 GRADE 4	G	CUSTODIAN 1	BRIDLE, EDWARD R	39,181
1386 GRADE 4	2C/10D	CUSTODIAN 1	WHITAKER, BRYAN	35,798
1386 GRADE 4	E	CUSTODIAN 1	MICKLE, MATTHEW	37,112
1386 GRADE 4	F	CUSTODIAN 1	GILLESPIE, FRANK	38,132
1386 GRADE 4	D	CUSTODIAN 1	VACANT	35,360
TOTAL PW BUILDINGS				447,209
0175163051110407-CITY HALL				
1386 GRADE 7	F	CUSTODIAN LEADMAN	WAITT, STEPHEN	44,063
1386 GRADE 4	F	CUSTODIAN 1	ZIMMER, DANIEL L	38,132
1386 GRADE 4	E	CUSTODIAN 1	LACLAIR, NICHOLAS	37,112
1386 GRADE 4	2D/10E	CUSTODIAN 1	IANNITELLI, DUSTIN	36,820
TOTAL CITY HALL				156,127
0175164031100425-PW RUBBISH				
1386 GRADE 7	G	TRUCK DRIVER 2	SULLIVAN, MICHAEL D	45,273
1386 GRADE 7	F	TRUCK DRIVER 2	KIMBALL, ROBERT W	44,062
1386 GRADE 7	G	RECYCLING TRUCK DRIVER	CADE, ALAN	45,273
1386 GRADE 7	E	RECYCLING TRUCK DRIVER	MULLEN, PAUL	42,882
1386 GRADE 6	E	TRUCK DRIVER 1	PAGE, JOHN	40,872
1386 GRADE 6	E	TRUCK DRIVER 1	GAGNON, JOSEPH	40,872
1386 GRADE 6	F	SANITATION LABORER	GILBERT, JONATHON	41,996
1386 GRADE 6	E	SANITATION LABORER	DIAMON, JONATHAN	40,872
1386 GRADE 5	F	LABORER	HARAN, FRANCIS	40,020
1386 GRADE 5	F	LABORER	WHITING, MARK	40,020
TOTAL PW				422,142
0175164041100420 STREET MAINTENANCE				
SMA GRADE 13	4B/8C	HIGHWAY FOREMAN	BOUCHER, JEFF	54,551
1386 GRADE 7	G	UTILITY MECHANIC	ARSENAULT, JOSEPH R	45,273
1386 GRADE 7	6E/6F	UTILITY MECHANIC	MEADE, BRAD	43,472
1386 GRADE 7	5D/7E	UTILITY MECHANIC	HALLOWELL, COLIN	42,045
1386 GRADE 6	F	TRUCK DRIVER 1	BROWN, EDWARD	41,996
1386 GRADE 6	F	TRUCK DRIVER 1	GORDON, JASON	41,996
1386 GRADE 6	F	TRUCK DRIVER 1	CAMPBELL, NATHAN	41,996
1386 GRADE 6	F	TRUCK DRIVER 1	HOLMES, JAMES B	41,996
1386 GRADE 5	E	LABORER	DE TROLIO, STEVEN	38,949
1386 GRADE 5	E	LABORER	VACANT	38,949

Grade		Job Description	Name	Department Request FY15
PUBLIC WORKS				
1386 GRADE 5	G	LABORER	FANJOY, VIRGINIA	41,120
1386 GRADE 5	F	LABORER	BELIVEAU, CHRISTOPHER B	40,020
1386 GRADE 5	G	LABORER	DOROW, DONALD S	41,120
1386 GRADE 5	2D/10E	LABORER	BURNS, STEVEN	38,643
1386 GRADE 5	E	LABORER	ROBERGE, JOSEPH	38,949
1386 GRADE 5	F	LABORER	ROSENWALD, THOMAS	40,020
1386 GRADE 5	F	LABORER	LAINE, JASON	40,020
1386 GRADE 5	E	LABORER	FINN, MICHAEL	38,949
1386 GRADE 5	E	LABORER	WALSH, JOSEPH	38,949
TOTAL PW				789,013
0175164045100420 EQUIPMENT MAINTENANCE				
SMA GRADE 14	G	EQUIPMENT MAINTANANCE FOREMAN	FORKUM, LARRY	67,671
1386 GRADE 9	F	EQUIPMENT MECHANIC	FAULKNER, WILLIAM R	48,519
1386 GRADE 9	G	EQUIPMENT MECHANIC	VACANT	49,853
1386 GRADE 9	G	EQUIPMENT MECHANIC	BROCK, ROY T	49,853
1386 GRADE 9	1C/9D/2E	EQUIPMENT MECHANIC	EATON, BRYAN	45,201
1386 GRADE 6	G	TRUCK DRIVER 1	ORR, DALE R	43,151
1386 GRADE 7	C/D	INVENTORY TECHNICIAN	VACANT	39,866
TOTAL PW				344,114
0175164049100420- STREET CLEANING				
1386 GRADE 8	F	EQUIPMENT OPERATOR 1	VACANT	46,247
1386 GRADE 6	E	TRUCK DRIVER 1	RAWSON, ANDREW	40,872
1386 GRADE 5	F	LABORER	TELLES, MATTHEW	40,020
TOTAL				127,139
TOTAL DEPARTMENT FULL TIME				2,642,688
WATER SEWER LABORERS				25,000
SEASONAL PART TIME				25,000
TOTAL PART TIME				50,000
TOTAL DEPARTMENT				2,692,688

*FUNDED: 85% GENERAL AND 15% CDBG

** 25% PUBLIC WORKS, 25% WATER, 25% SEWER, 25% PARKING

*** 30% WATER, 30% SEWER, 20% PUBLIC WORKS, 20% PARKING

	FY13	FY13	FY14	FY15	FY15
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

PUBLIC WORKS DEPARTMENT

ADMINISTRATION

01-751-610-51-111-419

011001	REGULAR SALARIES	255,477	251,579	256,531	235,389	235,389
012001	PART TIME SALARIES	47,919	-	48,992	-	-
014041	OVERTIME	25,000	16,691	25,000	25,000	25,000
015001	LONGEVITY	21,169	19,719	21,057	20,682	20,682
022001	SOCIAL SECURITY	21,674	13,799	21,798	17,426	17,426
022501	MEDICARE	5,069	3,647	5,098	4,076	4,076
023001	RETIREMENT	26,546	23,834	32,589	30,271	30,271
033001	PROF SERVICES-TEMP	-	9,125	-	-	-
034101	PAGERS	1,000	-	1,000	-	-
034103	TELEPHONE	14,500	13,334	14,500	14,500	14,500
034104	CELLULAR PHONES	6,000	7,987	6,000	6,000	6,000
043027	REPAIRS-OFFICE EQUIPMENT	1,000	581	1,000	1,000	1,000
053001	ADVERTISING	3,000	5,653	3,000	3,000	3,000
054050	TRAINING	3,000	905	3,000	4,000	4,000
055050	PRINTING	500	(138)	500	750	750
056001	DUES PROFESSIONAL ORGANIZ	2,000	1,510	2,000	3,000	3,000
057101	TRAVEL AND CONFERENCE	2,000	2,155	2,000	3,000	3,000
057102	TRAVEL REIMBURSEMENT	500	-	500	500	500
061003	MEETING SUPPLIES	500	227	500	500	500
062001	OFFICE SUPPLIES	4,000	7,945	4,000	4,500	4,500
062004	PHOTO SUPPLIES	300	-	300	-	-
062005	PRINTING SUPPLIES	300	-	300	300	300
062501	POSTAGE	1,500	1,177	1,500	1,500	1,500
067001	BOOKS & PERIODICALS	500	230	500	500	500
068003	PROTECTIVE CLOTHING	3,000	3,342	3,000	3,000	3,000
068022	MATERIALS-SAFETY	3,000	2,551	3,000	1,000	1,000
074002	IT-CITY	-	7,550	-	-	-
074003	SOFTWARE	-	100,000	-	-	-
081031	FEMA REIMBURSEMENT	-	(99,328)	-	-	-
		449,454	394,076	457,665	379,894	379,894

ENGINEERING

01-751-620-51-111-419

011001	REGULAR SALARIES	116,765	116,777	119,378	121,555	121,555
014041	OVERTIME	25,000	29,600	25,000	25,000	25,000
022001	SOCIAL SECURITY	8,790	8,869	8,951	9,087	9,087
022501	MEDICARE	2,056	2,074	2,093	2,125	2,125
023001	RETIREMENT	12,475	12,973	15,550	15,784	15,784
031002	PROF SERVICES-ENGINEERING	-	-	-	10,000	10,000
043027	REPAIRS-OFFICE EQUIPMENT	100	-	100	100	100
054050	TRAINING	500	-	500	500	500
055050	PRINTING	250	-	250	-	-
056003	DUES SAFETY COUNCIL	200	-	200	-	-
057101	TRAVEL AND CONFERENCE	500	-	500	500	500
062001	OFFICE SUPPLIES	500	308	500	-	-
062002	ENGINEERING SUPPLIES	1,000	(107)	1,000	1,000	1,000
062003	MAPPING SUPPLIES	4,000	3,548	6,000	6,000	6,000
067001	BOOKS & PERIODICALS	300	-	300	300	300
074002	IT-CITY	-	15,121	-	-	-
		172,436	189,163	180,322	191,951	191,951

BUILDINGS ADMINISTRATION

01-751-630-51-100-407

011001	REGULAR SALARIES	427,502	349,067	426,871	447,209	447,209
014041	OVERTIME	30,000	25,855	30,000	40,000	40,000
022001	SOCIAL SECURITY	28,365	21,898	28,326	30,207	30,207
022501	MEDICARE	6,635	5,121	6,625	7,065	7,065
023001	RETIREMENT	40,260	34,321	49,205	52,472	52,472
031001	PROF SERVICES-ENERGY CONT	120,000	126,727	125,000	160,000	160,000
039001	PROFESSIONAL SERVICES	-	-	-	10,000	10,000
043001	REPAIRS-STRUCTURAL	1,000	-	1,000	500	500
043002	REPAIRS-ELECTRICAL	2,000	7,125	3,600	3,600	3,600

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
043004	REPAIRS-PLUMBING	500	-	500	500	500
043005	REPAIRS-HEATING SYSTEM	2,000	-	2,000	1,000	1,000
043012	REPAIRS-COMMUNICATION	2,000	684	2,000	1,000	1,000
043016	REPAIRS-CLOCK MAINTENANCE	900	675	900	900	900
061001	FIRST AID	500	-	500	2,000	2,000
068003	PROTECTIVE CLOTHING	3,500	695	3,500	3,500	3,500
068004	MATERIALS-MAINTENANCE	500	-	500	500	500
		665,662	572,169	680,527	760,453	760,453

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

011001	REGULAR SALARIES	144,783	151,626	156,418	156,127	156,127
014041	OVERTIME	10,000	9,765	10,000	10,000	10,000
022001	SOCIAL SECURITY	9,597	9,519	10,318	10,300	10,300
022501	MEDICARE	2,244	2,226	2,413	2,409	2,409
023001	RETIREMENT	13,621	14,341	17,923	17,892	17,892
031007	PROF SERV-BUILDING ASSESS	-	20,000	-	-	-
041002	ELECTRICITY	140,000	121,071	140,000	140,000	140,000
041101	NATURAL GAS	110,000	52,701	110,000	100,000	100,000
041205	WATER /SEWER FEES	20,000	30,384	25,000	35,000	35,000
043001	REPAIRS-STRUCTURAL	10,000	15,137	15,000	10,000	10,000
043002	REPAIRS-ELECTRICAL	5,000	4,090	5,000	5,000	5,000
043004	REPAIRS-PLUMBING	5,000	1,499	5,000	5,000	5,000
043005	REPAIRS-HEATING SYSTEM	4,000	1,500	4,000	4,000	4,000
043006	REPAIRS-BOILER	3,000	6,710	6,000	3,000	3,000
043007	REPAIRS-ELEVATOR	15,000	9,181	15,000	5,000	5,000
043008	REPAIRS-AIR CONDITION SYS	3,000	2,066	3,000	3,000	3,000
043032	GENERATOR MAINTENANCE	1,000	605	1,000	1,000	1,000
061001	FIRST AID	1,500	831	1,500	-	-
064001	JANITORIAL SUPPLIES	15,000	15,677	15,000	20,000	20,000
068003	PROTECTIVE CLOTHING	1,000	3,432	1,000	-	-
		513,745	472,364	543,572	527,728	527,728

BUILDINGS PUBLIC WORKS
01-751-630-51-111-407

041002	ELECTRICITY	45,000	44,063	45,000	45,000	45,000
041101	NATURAL GAS	40,000	18,226	40,000	30,000	30,000
041205	WATER /SEWER FEES	10,000	3,314	10,000	10,000	10,000
043001	REPAIRS-STRUCTURAL	3,500	11,701	10,000	10,000	10,000
043002	REPAIRS-ELECTRICAL	4,000	2,497	4,000	4,000	4,000
043004	REPAIRS-PLUMBING	1,000	448	1,000	1,000	1,000
043007	REPAIRS-ELEVATOR	2,000	4,151	2,000	2,000	2,000
043032	GENERATOR MAINTENANCE	500	766	500	500	500
064001	JANITORIAL SUPPLIES	5,000	6,662	5,000	7,500	7,500
068016	MATERIALS	2,500	1,087	2,500	2,500	2,500
072014	PW FACILITY	-	10,000	-	-	-
		113,500	102,916	120,000	112,500	112,500

BUILDINGS LIBRARY
01-751-630-51-112-407

043001	REPAIRS-STRUCTURAL	10,000	31,773	10,000	10,000	10,000
043002	REPAIRS-ELECTRICAL	5,000	4,369	5,000	5,000	5,000
043004	REPAIRS-PLUMBING	3,000	2,637	3,000	3,000	3,000
043007	REPAIRS-ELEVATOR	2,500	1,946	2,500	2,500	2,500
043028	MAINTENANCE	500	-	500	500	500
064001	JANITORIAL SUPPLIES	5,000	5,610	5,000	6,000	6,000
065001	TREE MAINTENANCE	500	-	500	500	500
		26,500	46,333	26,500	27,500	27,500

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

043001	REPAIRS-STRUCTURAL	15,000	5,517	17,000	17,000	17,000
043002	REPAIRS-ELECTRICAL	3,000	1,052	4,000	4,000	4,000

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
043004	REPAIRS-PLUMBING	3,000	1,997	5,000	5,000	5,000
043007	REPAIRS-ELEVATOR	1,000	2,111	4,000	4,000	4,000
064001	JANITORIAL SUPPLIES	9,000	9,994	12,500	12,500	12,500
		31,000	20,670	42,500	42,500	42,500

BUILDINGS CONNIE BEAN CENTER
01-751-630-51-124-407

043001	REPAIRS-STRUCTURAL	2,000	657	-	-	-
043002	REPAIRS-ELECTRICAL	1,000	-	-	-	-
043004	REPAIRS-PLUMBING	2,000	-	-	-	-
043007	REPAIRS-ELEVATOR	3,000	721	-	-	-
064001	JANITORIAL SUPPLIES	3,000	193	-	-	-
068016	MATERIALS	500	-	-	-	-
		11,500	1,571	-	-	-

BUILDING OUTDOOR POOL
01-751-630-51-992-407

043001	REPAIRS-STRUCTURAL	2,000	1,597	2,000	4,000	4,000
043002	REPAIRS-ELECTRICAL	2,000	379	2,000	2,000	2,000
043004	REPAIRS-PLUMBING	1,000	887	1,000	1,000	1,000
043014	REPAIRS-OTHER	1,000	-	1,000	1,000	1,000
064001	JANITORIAL SUPPLIES	1,500	1,148	1,500	1,500	1,500
068016	MATERIALS	2,500	1,319	2,500	2,500	2,500
		10,000	5,331	10,000	12,000	12,000

RUBBISH REMOVAL
01-751-640-31-100-425

011001	REGULAR SALARIES	169,535	182,588	170,134	168,928	168,928
014041	OVERTIME	35,000	18,210	35,000	35,000	35,000
022001	SOCIAL SECURITY	12,382	11,770	12,718	12,644	12,644
022501	MEDICARE	2,966	2,753	2,974	2,957	2,957
023001	RETIREMENT	18,000	17,875	22,093	21,963	21,963
043018	REPAIRS-EQUIPMENT	85,000	104,596	85,000	85,000	85,000
068003	PROTECTIVE CLOTHING	1,000	690	1,000	1,000	1,000
		323,883	338,482	328,919	327,492	327,492

RUBBISH DISPOSAL
01-751-640-32-100-426

011001	REGULAR SALARIES	129,572	275,042	132,410	138,214	138,214
011005	BULKY WASTE SALARIES	5,000	-	5,000	5,000	5,000
011006	YARD WASTE SALARIES	30,000	161	30,000	30,000	30,000
011007	TRANSPRT SALARIES	30,000	-	30,000	30,000	30,000
011008	COLLECTION SALARIES	20,000	-	20,000	20,000	20,000
011009	CENTER SALARIES	30,000	-	30,000	30,000	30,000
014041	OVERTIME	20,000	30,103	25,000	25,000	25,000
022001	SOCIAL SECURITY	16,404	18,020	16,889	17,249	17,249
022501	MEDICARE	3,836	4,214	3,950	4,034	4,034
023001	RETIREMENT	23,283	27,093	29,339	29,964	29,964
039400	RECYCLING BY CONTRACT	65,000	78,909	95,000	95,000	95,000
041302	MSW DISPOSAL	350,000	295,178	335,000	335,000	335,000
041303	YARD WASTE	50,000	45,443	60,000	60,000	60,000
041304	BULKY WASTE	40,000	19,532	30,000	30,000	30,000
041306	VEHICLE TIRE DISPOSAL	-	386	-	-	-
041307	UNIVERSAL WASTE	15,000	13,187	10,000	10,000	10,000
043018	REPAIRS-EQUIPMENT	-	816	-	-	-
068024	RECYCLING SUPPLIES/MATERL	20,000	17,476	20,000	20,000	20,000
		848,095	825,560	872,588	879,461	879,461

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

011001	REGULAR SALARIES	525,212	605,901	538,641	555,156	555,156
014041	OVERTIME	35,000	19,863	35,000	35,000	35,000

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
018051	STORM DRAIN MTCE-LABOR	15,000	427	15,000	15,000	15,000
022001	SOCIAL SECURITY	35,664	36,486	36,409	37,520	37,520
022501	MEDICARE	8,341	8,533	8,515	8,775	8,775
023001	RETIREMENT	50,619	55,750	63,246	65,175	65,175
031002	PROF SERVICES-ENGINEERING	-	-	-	10,000	10,000
039075	TRAFFIC LINE MARKING	25,000	91,212	35,000	60,000	60,000
039081	ROAD MAINTENANCE	-	-	-	100,000	100,000
043003	REPAIRS-TRAFFIC SIGNS	10,000	14,665	15,000	15,000	15,000
043051	MAINTENANCE-STORM DRAINS	20,000	35,941	20,000	20,000	20,000
044002	RENTAL OTHER EQUIPMENT	1,000	-	1,000	1,000	1,000
055050	PRINTING	500	-	500	500	500
061001	FIRST AID	1,000	-	1,000	1,000	1,000
065002	WEED CONTROL	45,664	45,664	45,664	50,000	50,000
068003	PROTECTIVE CLOTHING	20,000	16,105	20,000	20,000	20,000
068018	MATERIALS-MARKET SQUARE	20,000	4,656	20,000	20,000	20,000
068020	MATERIALS-ROAD	40,000	36,863	40,000	40,000	40,000
068021	MATERIALS-TRAFFIC SIGNS	20,000	10,020	20,000	20,000	20,000
		873,000	982,086	914,975	1,074,126	1,074,126

SNOW REMOVAL

01-751-640-42-100-420

011001	REGULAR SALARIES	65,000	6,342	65,000	65,000	65,000
014041	OVERTIME	100,000	109,983	100,000	75,000	75,000
018052	WATER/SEWER LABOR	10,000	5,741	10,000	10,000	10,000
022001	SOCIAL SECURITY	10,850	7,132	10,850	9,300	9,300
022501	MEDICARE	2,538	1,668	2,538	2,175	2,175
023001	RETIREMENT	15,400	10,742	18,848	16,155	16,155
039200	SNOW REMOVAL	50,000	91,543	50,000	36,376	36,376
043017	REPAIRS-PLOW DAMAGE	2,000	4,355	2,000	1,455	1,455
043024	REPAIRS-VEHICLE	30,000	37,547	30,000	21,826	21,826
068005	MATERIALS-SAND AND SALT	185,000	214,923	185,000	86,949	86,949
072088	EQUIPMENT	-	63,000	-	-	-
091002	TRANSFER-PARKING	-	(100,000)	-	-	-
		470,788	452,975	474,236	324,236	324,236

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	880	-	1,077	1,077	1,077
068004	MATERIALS-MAINTENANCE	5,000	23,707	5,000	5,000	5,000
		16,645	23,707	16,842	16,842	16,842

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	440	-	539	539	539
043001	REPAIRS-STRUCTURAL	500	400	500	500	500
068004	MATERIALS-MAINTENANCE	1,000	(715)	1,000	1,000	1,000
		7,323	(315)	7,422	7,422	7,422

EQUIPMENT MAINTENANCE

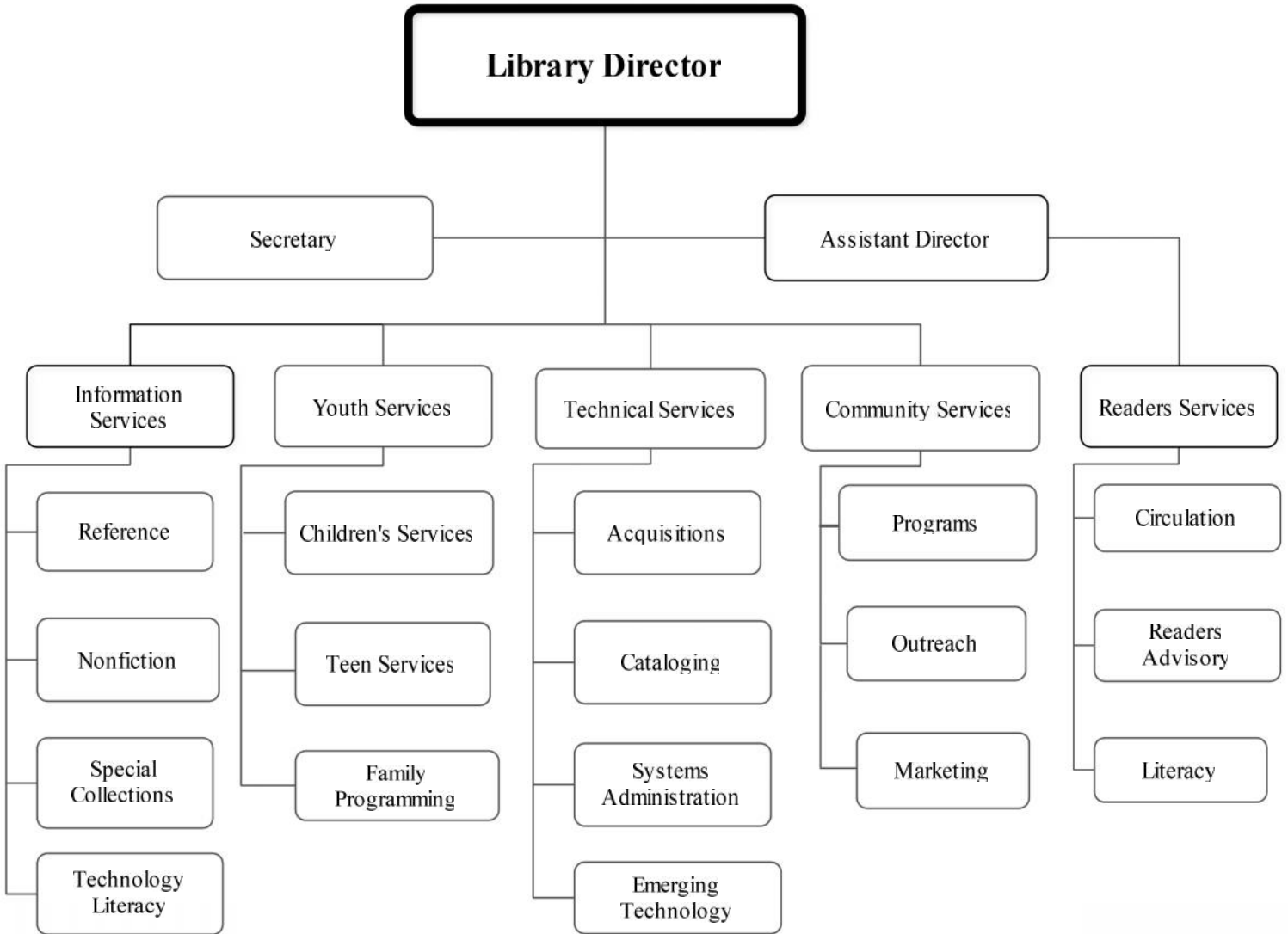
01-751-640-45-100-420

011001	REGULAR SALARIES	303,434	326,502	306,269	344,114	344,114
011050	ANNUAL TOOL ALLOWANCE	1,400	1,367	1,400	1,400	1,400
014041	OVERTIME	10,000	9,548	10,000	10,000	10,000
022001	SOCIAL SECURITY	19,520	20,157	19,695	22,042	22,042
022501	MEDICARE	4,566	4,714	4,606	5,155	5,155
023001	RETIREMENT	27,706	30,072	34,213	38,289	38,289
043010	REPAIRS-VEHICLE BY OUTSID	25,000	31,155	25,000	25,000	25,000
043018	REPAIRS-EQUIPMENT	10,000	6,430	10,000	10,000	10,000

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
043024	REPAIRS-VEHICLE	117,000	157,549	120,000	120,000	120,000
054050	TRAINING	500	-	500	1,000	1,000
061001	FIRST AID	500	-	500	500	500
063001	TIRES AND BATTERIES	15,000	25,522	15,000	15,000	15,000
063501	GASOLINE	210,000	191,223	210,000	225,000	225,000
063701	LUBRICANTS	12,000	12,932	12,000	12,000	12,000
067001	BOOKS & PERIODICALS	500	515	500	500	500
068003	PROTECTIVE CLOTHING	3,000	3,102	3,000	3,000	3,000
		760,126	820,788	772,683	833,000	833,000
TREE PROGRAM						
01-751-640-46-100-420						
011001	REGULAR SALARIES	78,376	43,457	84,082	74,956	74,956
014041	OVERTIME	1,000	-	1,000	1,000	1,000
022001	SOCIAL SECURITY	4,921	2,488	5,275	4,709	4,709
022501	MEDICARE	1,151	582	1,234	1,101	1,101
023001	RETIREMENT	6,985	3,735	9,163	8,180	8,180
065001	TREE MAINTENANCE	7,000	11,041	7,000	7,000	7,000
068006	MATERIALS-TREE MAINTENANC	3,000	5,027	3,000	3,000	3,000
		102,433	66,329	110,754	99,946	99,946
MOSQUITO CONTROL						
01-751-640-47-100-420						
065003	LARVICIDING CONTRACT	79,438	79,438	79,438	80,000	80,000
065004	ADULTICIDING	34,965	34,965	34,965	35,000	35,000
		114,403	114,403	114,403	115,000	115,000
PARKS AND CEMETERIES						
01-751-640-48-132-420						
011001	REGULAR SALARIES	86,848	39,657	82,139	78,901	78,901
012001	PART TIME SALARIES	20,000	5,427	20,000	25,000	25,000
014041	OVERTIME	2,000	130	2,000	2,000	2,000
022001	SOCIAL SECURITY	6,749	2,397	6,457	6,566	6,566
022501	MEDICARE	1,579	692	1,510	1,536	1,536
023001	RETIREMENT	7,819	3,540	9,062	11,406	11,406
041205	WATER /SEWER FEES	15,000	13,656	15,000	16,500	16,500
043001	REPAIRS-STRUCTURAL	1,500	3,000	1,500	1,500	1,500
043002	REPAIRS-ELECTRICAL	500	-	500	500	500
043004	REPAIRS-PLUMBING	500	423	500	500	500
043018	REPAIRS-EQUIPMENT	5,000	192	5,000	5,000	5,000
043025	REPAIRS-BLDINGS & GROUNDS	4,000	3,894	4,000	4,000	4,000
055050	PRINTING	250	-	250	250	250
065005	BALLPARK TURF SPRAYING	22,863	22,863	22,863	22,863	22,863
065010	TURF GROWTH RETARDANT	2,757	2,757	2,757	2,757	2,757
068004	MATERIALS-MAINTENANCE	20,000	20,616	20,000	20,000	20,000
068017	MATERIALS-BASEBALL FIELDS	3,000	9,440	3,000	4,000	4,000
		200,365	128,684	196,538	203,279	203,279
STREET CLEANING						
01-751-640-49-100-420						
011001	REGULAR SALARIES	123,714	115,730	128,411	127,139	127,139
012001	PART TIME SALARIES	-	18,888	-	-	-
014041	OVERTIME	15,000	4,392	15,000	15,000	15,000
022001	SOCIAL SECURITY	8,599	8,036	8,891	8,813	8,813
022501	MEDICARE	2,012	1,880	2,079	2,061	2,061
023001	RETIREMENT	12,207	10,776	15,455	15,308	15,308
068003	PROTECTIVE CLOTHING	500	79	500	500	500
		162,032	159,780	170,336	168,821	168,821
PW	TOTAL	5,872,890	5,717,074	6,040,782	6,104,151	6,104,151

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Public Library





PUBLIC LIBRARY

MISSION:

The Portsmouth Public Library was established by City ordinance in 1881 as a free public library “for the use of all of our citizens.” For over 130 years the Library has served the City as a gateway to reading, information, culture, community activities, and self-directed learning. It serves those who want to read, to learn, or to connect with our community and our cultural heritage. The Library now provides the citizens with traditional services such as books, magazines, newspapers, and audio and video recordings. Computers, wireless access points, electronic databases and electronic books offer up-to-date resources, and digital images of historic neighborhoods help to preserve local history and engage the community in conversation. Of growing importance is work done on literacy—traditional literacy and digital literacy, as staff members provide assistance to groups and individuals in navigating the changing electronic world. The Library is a true shared community resource, a place to learn together, to relax together, to enjoy the company of others, to discuss topics important locally and globally, a place to be *in community* and a place to *build community*. In current times of significant change in consumer technology, citizens turn to the Library to fill the gap in both research and recreational endeavors.

VISION:

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

Registered Borrowers	18,271
Items Checked out FY13	449,548
Total Annual Visits in FY13	295,485
Daily Average Visits FY14	944

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
LIBRARY					
SALARIES	677,343	671,307	713,006	728,207	728,207
PART-TIME SALARIES	315,875	312,012	318,816	291,868	291,868
OVERTIME	1,500	3,461	1,500	1,500	1,500
LONGEVITY	4,910	4,609	5,879	5,628	5,628
RETIREMENT	60,372	59,659	77,585	79,196	79,196
OTHER BENEFITS	76,645	73,126	79,498	84,640	84,640
<i>Contractual Obligations</i>	<i>1,136,645</i>	<i>1,124,175</i>	<i>1,196,284</i>	<i>1,191,039</i>	<i>1,191,039</i>
TRAINING/EDUCATION/CONFERENCES	7,100	4,957	7,100	7,100	7,100
UTILITIES	92,000	80,977	91,500	91,000	91,000
CONTRACTED SERVICES	200	1,529	200	200	200
ADVERTISING	1,000	396	1,000	1,000	1,000
PRINTING	2,600	1,236	2,000	2,000	2,000
PROFESSIONAL ORGANIZATION DUES	2,750	2,295	3,000	3,000	3,000
OTHER OPERATING	323,005	327,497	320,359	348,172	348,172
<i>Other Operating</i>	<i>428,655</i>	<i>418,887</i>	<i>425,159</i>	<i>452,472</i>	<i>452,472</i>
TOTAL	1,565,300	1,543,062	1,621,443	1,643,511	1,643,511

BUDGET COMMENTS: DEPARTMENT REQUEST

The Library Department's proposed budget for FY15 is \$1,643,511. This represents a net increase of \$22,068 or 1.36% from FY14.

- **Materials cost**—The budget for library materials is \$207,000. This increase of \$12,000 from the materials budget in 2014 will allow the Library to respond to growth of electronic formats for content and for the associated devices. At the same time that electronics are growing, the demand for traditional materials continues to be high. While the change in price of library materials varies over the formats, inflation rates for most items have tracked close to the CPI over the last 2 years. The most recent data shows an increase of only \$.04, or .12% for hardcover books under \$81, while paperbacks, both trade editions and children's paperbacks have shown increases of up to 11%. Audiobook prices have been falling since 2009, and the price of video recordings and e-books fluctuate widely. While serial publications (many reference books) and periodicals are experiencing challenging price increases, the methods of access to those materials is in flux.
- **Industry Trends**—After two years of decline in the number of printed titles in the U.S., The Library and Book Trade Almanac sites a small drop of 2.02% in the production of hardcover books costing less than \$81, but an increase of 19.35% in trade paperback production. In addition, audiobook output rose a slight 0.57%. Output of e-books continued to soar, registering a gain of 132.3% in 2011 with preliminary gains for 2012 of 37.91%. Additional shifts in the industry can be seen with continued growth in the number of books self-published and apparent acceptance by established publishers of the phenomenon. E-book and e-reader ownership have grown rapidly since the 2007 introduction of the Kindle, which was followed in 2009 by the launching of the Nook and the April 2010 launching of the iPad. During 2012 and 2013 newer models of e-readers have made the experience of reading on a device more enjoyable. Tablet computers continue to reap significant market share even in a time of economic difficulty. Cooperation between publishers and public libraries is improving as business models that respect the author, publisher and reader emerge. The Portsmouth Public Library is working with the NH Downloadables Consortium as well as making individual purchases to provide e-book readers and content for library patrons.
- **Digital Literacy and education**—Advances in technology in many areas, including the proliferation of mobile devices, bring new challenges to our citizens. The Library has always been a trusted place for people to stay current, and in present times that often means staying on top of the technology used in everyday life. Library staff work daily with individuals and small groups on using the technology for reading, listening, information gathering and daily activities.
- **Energy**—The highly efficient heating, cooling and lighting systems installed in the new Library make it possible to keep energy expenditures low. For the fourth year in a row the budget for natural gas has been reduced. The projected expenditure for electricity has increased slightly from \$77,000 to \$77,500, due in part to the increased number of patrons incorporating the use of laptops and handheld devices into their work in the Library.
- **Programs**—A central element in the place that the Library plays in the community is the presentation of informational and recreational programs for people of all ages. In addition to programs developed and presented directly by Library staff members, we partner with community groups to bring even broader and richer exhibits and programs to the public. As the public library is open to all without charge, much of this work is accomplished on a low or no cost basis. In addition staff actively seek grants to help defray costs. During FY15, emphasis will be placed on programming both inside the Library, and where possible, in other locations.
- **Outreach**—Also emphasized in the FY15 goals is reaching out into the community—to seniors, to children, to the schools, and to both groups and individuals.

- The automated library system runs the database and circulation systems and provides the state-of-the-art catalog interface for the public library and all of the Portsmouth public school libraries.

Efficiencies in operations instituted over the past several years make it possible to maintain seven days of service in house and 24/7 delivery of many services online. Further efficiency is accomplished with

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

The Library will continue to meet the challenges of the changing face of publishing with efficiency by 1) shifting purchasing among media types, 2) retrieving selected information on demand from online sources, and 3) entering into purchasing and licensing agreements with other libraries in New Hampshire and New England for expansion into new formats of high customer demand at reduced costs.

The Library is a Community Space

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

- Objectives:*
- Create a welcoming, warm, enticing atmosphere
 - Develop and maintain physical spaces with access, and ease of use
 - Focus on making improvements to the lobby “experience”
 - Refine spaces within the building for maximum enjoyment and usability
 - Arrange seating areas and café space for comfort and ease of use
 - Provide a Staff trained in customer service, public relations
 - Develop effective communication tools – eCalendar, social media, paper
 - Assign staff to locations within the building for convenient service—as in stacks
 - Review and evaluate success of customer service—performance, effectiveness
 - Design program for all ages, many wants and needs
 - Provide opportunities for active involvement in community activities
 - Design and implement cross generational offerings
 - Provide balance for serving all library users
 - Carve out areas for different noise and activity levels
 - Identify unserved/underserved people
 - Identify opportunities for exceptional service

Goal: To operate the Library as a community partner

- Objectives:*
- Contribute assistance and support to the City, its business, its service, its sustainability
 - Identify opportunities to lead advancement in the City
 - Extend offers for research services beyond the building
 - Develop and maintain full partnerships with educational efforts in the area—schools, colleges
 - Reach out into community gatherings
 - Maintain membership in community organizations
 - Provide support for broader seacoast organizations
 - Host groups / Connect to greater community / Exchange information
 - Provide extended service in instances of special needs

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

Objectives: Provide materials for pleasure reading, listening and viewing—tangible and virtual
Meet customer immediate demand—number of copies, variety of material
Allocate resources to fulfill customer interest in all genre and a wide range of formats for adults, teens and children
Create displays and shelving patterns to add interest and warmth and to feature materials
Examine rules and set limits and restrictions only as they serve patron needs
Provide for special purchasing in such areas as local authorship and publication

Objectives: Design and deliver programs and opportunities for informal gathering
Provide programs in various configurations--large programs, small groups, formal and informal
Design programs for community building, making connections
Increase number of staff participating in program planning and delivery
Schedule programs and market them strategically to increase participation
Operate with attention to senior needs—gathering place

The Library is a Learning Center

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

Objectives: Provide staff members who are knowledgeable, well trained and ready to help
Identify areas of assistance that all staff members should be able to offer; provide and require adequate education—formal, informal and continuing
Identify special areas of assistance and provide training and scheduling to meet customer needs (time slots, appointments)
Provide adequate service tools—text, chat, small groups, webinars
Station staff members throughout the building to increase contact with customers and improve service
Review and evaluate success of customer service—performance, effectiveness
Schedule days of work and rotate assignments for maximum efficiency and service; develop versatility within staff
Increase staff involvement in teaching

Encourage and support professional activity by staff—collaborative within the Library, expanded to regional, state and beyond

Objectives: Purchase and make available traditional nonfiction and reference materials, both in-house and virtual
Improve Finding—improved records in database; establish vision and direction for catalog
Facilitate Discovery—improve browsing, arrangement for discovery, placement, classification
Move toward depositing PPL holding information in WorldCat

Objectives: License and purchase access to information created by others in nontraditional formats, both in-house and virtual
Allocate resources for maximum value and availability—databases—analyze use, investigate other available
Learn about and promote current resources (as EBSCO)
Develop non-narrative nonfiction in virtual format
Investigate the ownership model of eBooks

Objectives: Perform original research—as digital collections or local history

Publish and make available resources created by Library staff / other City staff members

Produce tools to guide research and assist with information finding, compiling and effective use—available in paper or online

Objectives: Provide classes, programs and discussions geared toward a learning community

Increase number of staff participating in learning programs

Prepare and present learning opportunities using Library staff members

Arrange for learning opportunities by qualified non-library Library presenters

Provide meeting room space for programs and discussions brought by community groups and open to the public

Monitor important developments and exchanges in the community and facilitate knowledgeable discussions

Objectives: Play an active role in preserving Portsmouth history

Gather and make available recorded history / personal histories / history in the making

Objectives: Ensure that the Library is a leader in technology and a conduit for bringing new technology to Portsmouth and its people

Provide opportunities and requirements for staff to learn current technologies

Teach classes in a broad range of technologies contributing to digital literacy for people of all ages and all ranges of experience

Increase staff involvement in teaching

Facilitate small group discussions and activities regarding technological advancement

Provide one-on-one assistance for devices,

Participate in activities of technology-based groups in the community

Design and deliver youth activities for creating and using technology—STEM, STEAM—and cooperate with other organizations in the community working with youth and technology

Provide equipment and access where needed

Maintain Library-supplied hardware, software, devices

Evaluate and refine public computer usage and service

Assist patrons in the use of their own devices

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

Objectives: Provide materials and programs for babies, young children and elementary school age children

Ensure that staff are trained in wide range of service to children, teens and their families

Seek-out, purchase, license, and make available early learning resources, both traditional and virtual

Develop and deliver early learning opportunities—programs/story times/reading times

Design developmentally sound, learning-level based programming

Provide equipment for exciting, effective programming

Provide library memberships for every student and teacher in Portsmouth schools

Visit schools and invite Portsmouth school groups to visit the Library

Objectives: Provide materials and programs of special interest to teens

Allocate resources to ensure that material is available to teens in formats that they enjoy

Cooperate with other community organizations serving area teens to arrange and market programs

- Objectives:*
- Operate the Library as a family place
 - Develop learning together times
 - Build on developmental learning and communicate broad goals to parents
 - Provide a delightful area in which families can enjoy free time and space

PROGRAMS AND SERVICES:

Administration-

- Building administration
- Budget preparation and analysis
- Program design and evaluation
- Staff training in changing customer needs
- Staff assignment and evaluation

Acquisitions-

- Book selection and purchasing
- Media selection and purchasing
- Weeding of worn or outdated materials
- Periodical subscriptions
- Electronic database subscriptions
- Downloadable materials and devices

Materials Control and Access-

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

Circulation-

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

Public Programs and Community Building-

- Children's story times—infants through preschool
- Children's craft and music programs / holiday programs
- New baby book initiative
- Teen programs
- School visits—all grades both in library and in classroom
- Summer reading program
- Adult informative programs (history, literature, poetry, humor, music, sports)
- Self-development programs (retirement, personal finance, safety, fitness, health)
- New literacy programs / Digital literacy initiatives
- Library and computer instruction

- Book discussions; online book club
- Writers' group
- Art exhibits / lectures
- Community services database
- Work in community groups
- Meeting rooms / study rooms / collaborative work space
- Genealogy workshops

Reference Service-

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

Preservation Activities-

- Art objects—documentation, restoration, cleaning, display
- Paper collection—books and loose papers—preservation and patron assistance
- Local history clipping and indexing
- Microform
- Genealogy database
- Digital collections and publications
- Collecting of personal histories
- Archival collections

Computer Services-

- Library supplied public computers
- Research
- Internet access, word processing, spreadsheet programs, office applications
- Instruction in general computer use and in use of electronic library services; one-on-one and group instruction
- Informative and entertaining in-house computer programs for children and adults
- Wireless network
- Production station—scanner, laser printer, CD RW station
- Library web page, enhanced catalog
- Interactive web; communication; social media
- Mobile services

Services to schools-

- Operation and continued enhancement of Millennium library system and Encore interface
- Intra-system loans
- Book talks, children's programs
- Cooperative planning and training

PERFORMANCE MEASURES

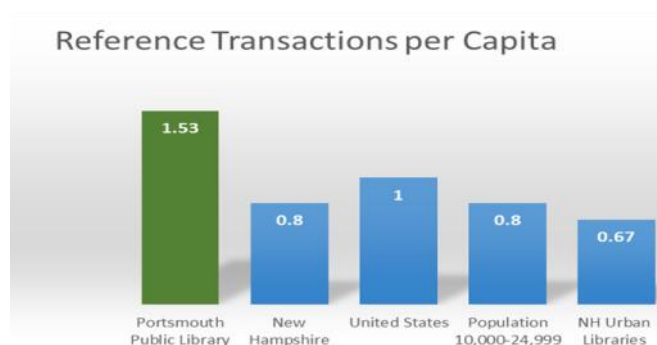
Performance measured against other libraries:

Source: *Institute of Museum and Library Services*

Note: The IMLS gathers statistics on most public libraries in the United States. The numbers are gathered from mandatory reports from all state libraries. While the numbers are important for comparing Portsmouth to other libraries, they are two years old. Current activity for Portsmouth is reported in the Performance Measured charts below.

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

	Circulation per capita	Visits per capita	Reference transactions per capita
Portsmouth Public Library	22.45	13.93	1.53
National Average	8.3	8.2	1
NH State Average	8.3	5.28	0.8
New England Region	9.73	6.74	No information
U.S. Population 10,000-24,999	8.3	5.9	0.8
NH Urban Libraries	11.81	6.59	0.67



Performance measured for the Portsmouth Public Library:

	FY12	FY13	FY14 estimated
Hours of Public Service per week	68.5	68.5	68.5
New Patrons Registered	1,900	1,789	1,914
Program Attendance	21,219	21,175	23,195
Visits to the Library	275,698	295,485	317,000
Circulation of Materials	474,687	449,548	437,500
Number of downloads	8,692	14,819	19,400
Reference Questions Answered	33,832	31,329	31,150
Computer Use /Library Computers	62,244	52,533	36,058
Unique users-average/month	2,110	1,750	NA
Database Access/Logins	199,166	217,673	233,675
WiFi Use	34,118	40,647	32,895
Unique users-average/month	610	717	590
Device Help Sessions (individual)	128	332	360
Computer Class Attendance	1,138	1,317	1,250
Meeting Room Use	1,561	1,706	1,900
Study Room Use	2,148	2,155	2,245

POSITION SUMMARY SCHEDULE

Library			
Positions- Full Time	FY 13	FY 14	FY 15
Library Director	1	1	1
Assistant Library Director	1	1	1
Librarian 2	4	4	4
Librarian 1	2	3	3
Library Assistant 3	1	1	1
Library Assistant 2	3	3	3
Library Assistant 1	2	2	2
Secretary	0	0	0
	14	15	15
Positions- Part Time	FY13	FY 14	FY 15
Librarian 1	1	1	1
Library Assistants	12	10	10
Secretary	1	1	1
	14	12	12

GRADE	TITLE	NAME	SALARY
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LIBRARY

PMA GRADE 22	B	LIBRARY DIRECTOR	BUTZEL, STEVEN	81,368
PMA GRADE 18	C	ASSISTANT LIBRARY DIRECTOR	VACANT	70,286
1386 GRADE 13	F	LIBRARIAN 2	LAUN, SUSAN L	58,880
1386 GRADE 13	G	LIBRARIAN 2	HUXTABLE, MICHAEL J	60,499
1386 GRADE 13	9C/3D	LIBRARIAN 2	CORNELL, SARA	52,666
1386 GRADE 13	C	LIBRARIAN 2	VACANT	52,022
1386 GRADE 9	F	LIBRARIAN 1	CLOUTIER, NICOLE L	48,530
1386 GRADE 9	E	LIBRARIAN 1	NIELSEN, ROBYN	47,232
1386 GRADE 9	C	LIBRARIAN 1	HALE MARIANA	42,884
1386 GRADE 5	G	LIBRARY ASSISTANT 3	MOORE, HELEN M	41,110
1386 GRADE 3	F	LIBRARY ASSISTANT 2	ARMITAGE, HEATHER E	36,337
1386 GRADE 3	F	LIBRARY ASSISTANT 2	OKHUYSEN, CATHERINE	36,337
1386 GRADE 3	7B/C5	LIBRARY ASSISTANT 2	OPAROWSKI, STACIA	31,241
1386 GRADE 2	11F/1G	LIBRARY ASSISTANT 1	BASSETT, JENNIFER	34,856
1386 GRADE 2	8C/4D	LIBRARY ASSISTANT 1	MCKEE, KIM	31,115
		EDUCATION STIPEND		2,844

TOTAL FULL TIME LIBRARY **728,207**

1386 GRADE 9	F	LIBRARIAN 1	LODER, SUZANNE	25,886
1386 GRADE 5	G	LIBRARY ASSISTANT 3	GIORDANO, CATHERINE	27,404
1386 GRADE 5	6B/6C	LIBRARY ASSISTANT 3	HARLING, LISA	18,418
1386 GRADE 5	7D/5E	LIBRARY ASSISTANT 3	SOURIOLLE, MARY	20,199
1386 GRADE 5	A	LIBRARY ASSISTANT 3	WINSLOW, RICHARD	6,852
1386 GRADE 5	A	LIBRARY ASSISTANT 3	PUTNAM, JEAN	12,847
1386 GRADE 4	F	SECRETARY	WEISMANN, BARBARA H	30,498
1386 GRADE 3	2B/10C	LIBRARY ASSISTANT 2	MILLER, ROBERT	21,244
1386 GRADE 3	2.5 B/9.5/C	LIBRARY ASSISTANT 2	BOURGOINE, BARBARA	19,082
1386 GRADE 3	A	LIBRARY ASSISTANT 2	MULLIGAN, MELINDA	19,448
1386 GRADE 2	A	LIBRARY ASSISTANT 1	KEENE, PAMELA	14,830
1386 GRADE 2	6B/6C	LIBRARY ASSISTANT 1	KING, JULIE	15,943

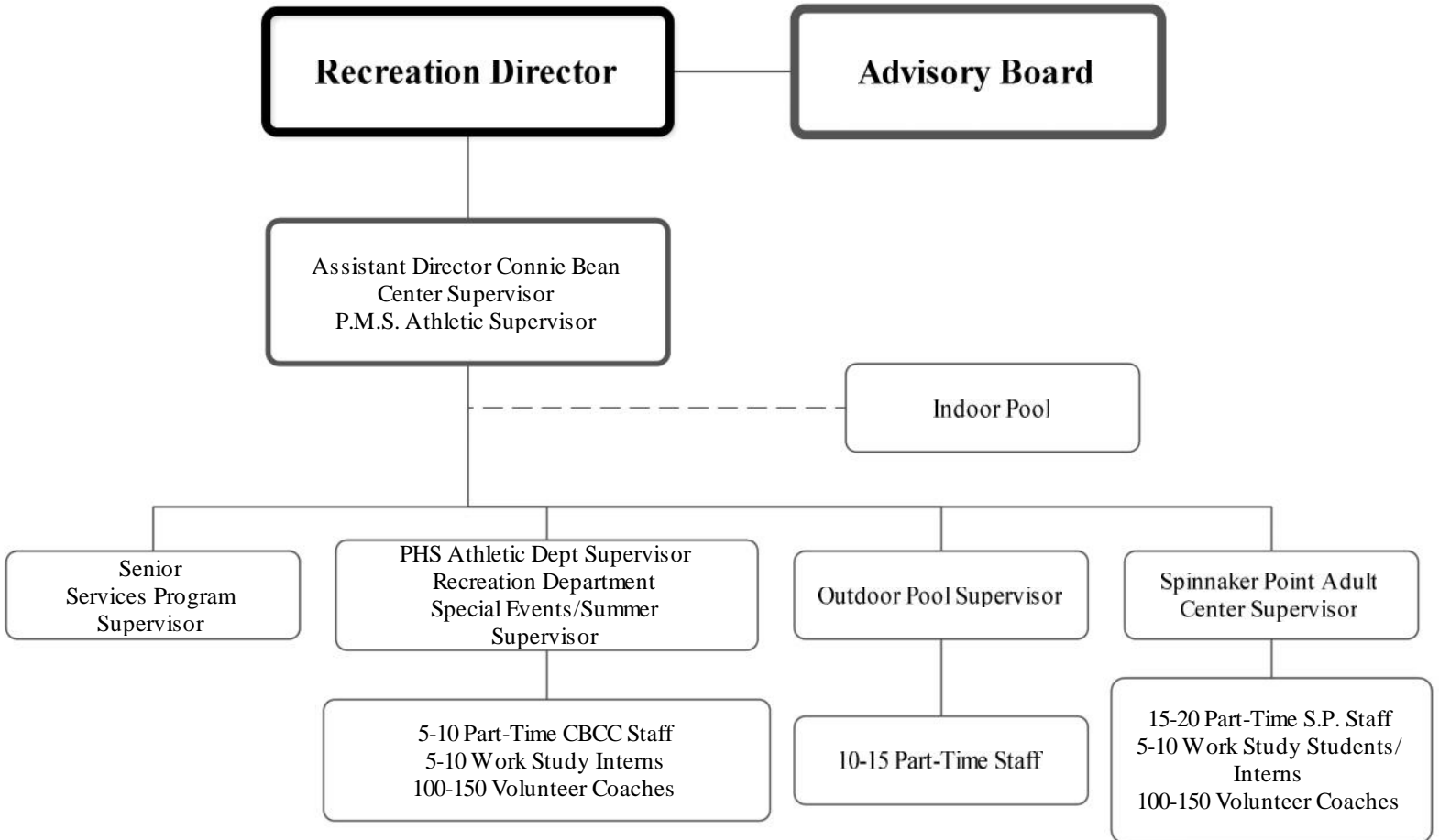
LIBRARY PAGES		TOTAL=105 HRS/WK		46,612
TEMP WORKERS				12,605

TOTAL PART TIME LIBRARY **291,868**

TOTAL DEPARTMENT **1,020,075**

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
LIBRARY						
01-780-710-51-112-440						
011001	REGULAR SALARIES	677,343	671,307	713,006	728,207	728,207
012001	PART TIME SALARIES	315,875	312,012	318,816	291,868	291,868
014041	OVERTIME	1,500	3,461	1,500	1,500	1,500
015001	LONGEVITY	4,910	4,609	5,879	5,628	5,628
022001	SOCIAL SECURITY	62,118	59,265	64,430	68,597	68,597
022501	MEDICARE	14,527	13,861	15,068	16,043	16,043
023001	RETIREMENT	60,372	59,659	77,585	79,196	79,196
034103	TELEPHONE	1,000	235	1,000	1,000	1,000
034203	COMPUTER/SOFTWARE MAINT	39,000	46,888	43,400	49,900	49,900
039001	PROFESSIONAL SERVICES	200	1,529	200	200	200
039017	PROF/SERV-BIBLIOGRAPHIC	18,000	9,383	17,000	16,000	16,000
041002	ELECTRICITY	76,000	75,827	77,000	77,500	77,500
041101	NATURAL GAS	16,000	5,150	14,500	13,500	13,500
041205	WATER /SEWER FEES	10,000	6,219	12,000	13,000	13,000
043026	REPAIRS-COMPUTER EQUIP	1,000	-	1,000	1,000	1,000
043027	REPAIRS-OFFICE EQUIPMENT	2,000	2,385	2,000	2,000	2,000
044002	RENTAL OTHER EQUIPMENT	1,100	1,345	1,100	1,100	1,100
053001	ADVERTISING	1,000	396	1,000	1,000	1,000
054050	TRAINING	2,500	863	2,500	2,500	2,500
055002	BOOKBINDING	600	965	600	700	700
055050	PRINTING	2,600	1,236	2,000	2,000	2,000
056001	DUES PROFESSIONAL ORGANIZ	2,750	2,295	3,000	3,000	3,000
057101	TRAVEL AND CONFERENCE	4,600	4,094	4,600	4,600	4,600
057102	TRAVEL REIMBURSEMENT	1,850	1,432	1,850	1,850	1,850
061001	FIRST AID	500	471	500	500	500
061003	MEETING SUPPLIES	1,500	225	1,500	1,500	1,500
062001	OFFICE SUPPLIES	2,600	1,193	2,647	2,675	2,675
062004	PHOTO SUPPLIES	500	35	500	1,000	1,000
062007	COMPUTER/PRINTER SUPPLIES	4,194	5,674	4,525	4,570	4,570
062010	COPYING SUPPLIES	600	616	600	700	700
062011	OPERATING SUPPLIES	4,015	3,027	4,087	4,127	4,127
062013	MATERIAL PROCESSING SUPPL	10,033	7,249	9,750	9,750	9,750
062014	MICROFORM SUPPLIES	1,000	-	1,000	1,000	1,000
062015	CHILDREN SERVICES SUPPLIE	1,338	1,531	1,300	1,300	1,300
062016	ARCHIVAL SUPPLIES	500	819	500	500	500
062501	POSTAGE	4,500	524	3,000	2,500	2,500
067002	BOOKS & MEDIA	140,650	162,105	132,000	142,000	142,000
067003	PERIODICALS	17,025	20,059	18,000	20,000	20,000
067004	MICROMEDIA COLLECTION	45,000	39,418	45,000	45,000	45,000
074001	EQUIPMENT	3,000	87	3,000	3,000	3,000
074002	IT-CITY	3,000	2,139	3,000	10,000	10,000
075001	FURNITURE AND FIXTURES	5,500	7,478	4,000	3,500	3,500
081042	LIBRARY PROGRAMS	3,000	5,995	5,500	8,000	8,000
LIBRARY	TOTAL	1,565,300	1,543,062	1,621,443	1,643,511	1,643,511

Recreation Department





RECREATION DEPARTMENT

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The total Recreation Department's FY15 proposed budget is \$790,864. This represents an increase of \$22,922 or 2.98% from FY14.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
RECREATION					
SALARIES	258,571	257,795	264,446	264,837	264,837
PART-TIME SALARIES	199,000	183,002	202,000	208,000	208,000
OVERTIME	4,000	864	4,000	4,000	4,000
LONGEVITY	5,703	5,703	6,287	6,287	6,287
RETIREMENT	23,515	23,217	29,589	29,631	29,631
OTHER BENEFITS	35,748	33,391	36,470	36,959	36,959
<i>Contractual Obligations</i>	<i>526,537</i>	<i>503,972</i>	<i>542,792</i>	<i>549,714</i>	<i>549,714</i>
TRAINING/EDUCATION/CONFERENCES	1,700	-	1,700	1,700	1,700
UTILITIES	145,000	106,742	114,000	114,000	114,000
CONTRACTED SERVICES	7,400	3,725	7,400	7,400	7,400
ADVERTISING	-	-	-	-	-
PRINTING	3,000	210	3,000	3,000	3,000
PROFESSIONAL ORGANIZATION DUES	500	65	500	500	500
OTHER OPERATING	100,250	137,853	98,550	114,550	114,550
<i>Other Operating</i>	<i>257,850</i>	<i>248,595</i>	<i>225,150</i>	<i>241,150</i>	<i>241,150</i>
TOTAL	784,387	752,567	767,942	790,864	790,864

GOALS AND OBJECTIVES:

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

Objective:

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

Goal: Fully utilize all existing facilities, to expand the use of those facilities and areas set-aside for recreation as deemed necessary, including the possible transfer of the senior services coordinator to the Community Campus as a temporary headquarters for 50+ activities until a permanent home is realized.

Objective:

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

Goal: Increase the position of senior citizen program coordinator to a full time position through a variety of new initiatives.

Objective:

- Provide a monthly/quarterly newsletter highlighting a myriad of activities for seniors throughout the community.
- Work with all senior activity stakeholders in the community to improve communication and programming ideas for seniors.
- Work with all seniors throughout the community to establish improved senior programs, meals, transportation, recreation and educational opportunities.
- Start the transfer process to a permanent home for 50+ activities through a temporary home at Community Campus and then a permanent home at the Dobles Center.

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

Objective:

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

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

Objective:

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

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

Objective:

- Improve staff literacy and competence in all areas of computer programming and technology.
- Improve inter-facility communications.
- Incorporate new software programming to facilitate credit card payments and on line registration.

PROGRAMS AND SERVICES:

Connie Bean Community Center.

- Daily drop-in recreation programs.
- Organized sports leagues, grades K-12.
- Other active and passive programs for infants through seniors.

Spinnaker Point Recreation Center-

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

- Organized adult sports leagues (basketball, volleyball, ping-pong, etc.).

Indoor Pool-

- Over 100 hours per week of swim programs, family swims, lap swimming, etc.
- Swim lessons for over 1,000 city residents
- Swim teams for all ages

Outdoor Pool-

- Swim lessons to over 700 Portsmouth children per year.
- Adult and family open swims.
- Summer water carnival for children.

Senior Citizen Programming Coordinator-

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

Special Programs-

- Family Halloween dance, Father/Daughter 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 12</u>	<u>FY 13</u>	<u>Estimated FY 14</u>
Percent increase/(decrease) in memberships and program participation at Spinnaker Point Recreation Center:	3%	4%	3%
% increase/(decrease) in long running Recreation programs:	3%	2%	3%

POSITION SUMMARY SCHEDULE

Recreation Department			
Positions- Full Time	FY13	FY14	FY15
Recreation Director	1	1	1
Assistant Recreation Director	1	1	1
Recreation Supervisor	2	2	2
	<hr/>	<hr/>	<hr/>
	4	4	4
Positions- Part Time			
Account Clerk/Senior Coordinator	1	1	1
Number of positions vary throughout the year			

Grade	Job Description	Name	Department Request FY15
RECREATION DEPARTMENT			
PMA GRADE 19F	RECREATION DIRECTOR	WILSON JR, MELVIN L	83,492
SMA GRADE 13G	ASSIST RECREATION DIRECTOR	FOLEY, BARRY C	64,460
SMA GRADE 11F	RECREATION SUPERVISOR	KOZIKOWSKI, THOMAS	56,948
	EDUCATION STIPEND		1,422
TOTAL FULL TIME COMM CENTER			206,322
SMA GRADE 11G	SPINNAKER POINT SUPERVISOR	BAILEY, TIMOTHY P	58,514
TOTAL FULL TIME SPINNAKER POINT			58,514
TOTAL FULL TIME RECREATION			264,836
1386 GRADE 3F	ACCOUNT CLERK	CHESLOCK, PHYLLIS (30/HR-WEEK)	29,070
	VARIOUS PART-TIME POSITIONS BOTH YEAR ROUND AND SEASONAL		178,930
TOTAL PART TIME			208,000
TOTAL DEPARTMENT			472,836

	FY13	FY13	FY14	FY15	FY15
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

RECREATION DEPARTMENT

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

011001	REGULAR SALARIES	55,701	55,701	58,123	58,514	58,514
012001	PART TIME SALARIES	48,000	44,934	48,000	48,000	48,000
014041	OVERTIME	2,000	-	2,000	2,000	2,000
015001	LONGEVITY	1,000	1,000	1,250	1,250	1,250
022001	SOCIAL SECURITY	6,615	6,108	6,781	6,805	6,805
022501	MEDICARE	1,547	1,428	1,586	1,592	1,592
023001	RETIREMENT	5,166	4,990	6,610	6,652	6,652
034103	TELEPHONE	1,000	1,214	1,000	1,000	1,000
039001	PROFESSIONAL SERVICES	1,500	-	1,500	1,500	1,500
041002	ELECTRICITY	52,000	48,673	52,000	52,000	52,000
041101	NATURAL GAS	35,000	21,459	35,000	35,000	35,000
041205	WATER /SEWER FEES	8,000	11,707	8,000	12,000	12,000
043018	REPAIRS-EQUIPMENT	8,000	4,872	8,000	8,000	8,000
061001	FIRST AID	200	151	200	200	200
061002	MISCELLANEOUS SUPPLIES	8,000	1,981	8,000	8,000	8,000
062001	OFFICE SUPPLIES	1,500	375	1,500	1,500	1,500
063800	MATERIALS-CHEMICALS	5,000	4,658	5,000	5,000	5,000
068002	CLOTHING	500	-	500	500	500
075001	FURNITURE AND FIXTURES	-	54,540	-	-	-
Total Spinnaker		240,729	263,790	245,050	249,513	249,513

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

011001	REGULAR SALARIES	202,870	202,094	206,323	206,323	206,323
012001	PART TIME SALARIES	47,000	40,081	47,000	47,000	47,000
014041	OVERTIME	2,000	864	2,000	2,000	2,000
015001	LONGEVITY	4,703	4,703	5,037	5,037	5,037
022001	SOCIAL SECURITY	15,908	14,655	16,142	16,142	16,142
022501	MEDICARE	3,721	3,489	3,775	3,775	3,775
023001	RETIREMENT	18,349	18,227	22,979	22,979	22,979
034103	TELEPHONE	3,700	1,339	-	-	-
039001	PROFESSIONAL SERVICES	2,200	-	2,200	2,200	2,200
039077	BASKETBALL OFFICIALS	3,700	3,725	3,700	3,700	3,700
041002	ELECTRICITY	8,000	2,318	-	-	-
041101	NATURAL GAS	23,000	7,025	-	-	-
041205	WATER /SEWER FEES	2,000	603	-	-	-
043018	REPAIRS-EQUIPMENT	700	660	700	700	700
054050	TRAINING	500	-	500	500	500
055050	PRINTING	2,700	210	2,700	2,700	2,700
056001	DUES PROFESSIONAL ORGANIZ	500	65	500	500	500
057101	TRAVEL AND CONFERENCE	1,200	-	1,200	1,200	1,200
057102	TRAVEL REIMBURSEMENT	2,500	2,303	2,500	2,500	2,500
061001	FIRST AID	250	198	250	250	250
061002	MISCELLANEOUS SUPPLIES	9,000	3,752	9,000	9,000	9,000
062001	OFFICE SUPPLIES	1,000	1,197	1,000	1,000	1,000
068002	CLOTHING	300	300	300	300	300
078001	MISCELLANEOUS COSTS	-	(10,000)	-	-	-
		355,801	297,810	327,806	327,806	327,806

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
OUTDOOR POOL						
01-785-730-24-992-439						
012001	PART TIME SALARIES	63,000	70,605	66,000	72,000	72,000
022001	SOCIAL SECURITY	3,906	4,378	4,092	4,464	4,464
022501	MEDICARE	914	1,024	957	1,044	1,044
034103	TELEPHONE	1,500	740	1,500	1,500	1,500
041002	ELECTRICITY	16,000	11,985	16,000	16,000	16,000
041205	WATER /SEWER FEES	14,000	34,319	18,000	30,000	30,000
061001	FIRST AID	500	206	500	500	500
061002	MISCELLANEOUS SUPPLIES	6,000	7,129	6,000	6,000	6,000
063800	MATERIALS-CHEMICALS	14,000	11,107	14,000	14,000	14,000
068002	CLOTHING	500	-	500	500	500
		120,320	141,493	127,549	146,008	146,008
SUMMER CAMPS						
01-785-740-00-131-439						
012001	PART TIME SALARIES	32,000	24,474	32,000	32,000	32,000
022001	SOCIAL SECURITY	1,984	1,729	1,984	1,984	1,984
022501	MEDICARE	464	358	464	464	464
041002	ELECTRICITY	10,800	15,105	10,800	10,800	10,800
044002	RENTAL OTHER EQUIPMENT	4,000	2,485	4,000	4,000	4,000
061001	FIRST AID	400	-	400	400	400
061002	MISCELLANEOUS SUPPLIES	3,700	-	3,700	3,700	3,700
		53,348	44,151	53,348	53,348	53,348
BOAT LAUNCH						
01-785-750-00-900-439						
012001	PART TIME SALARIES	9,000	2,908	9,000	9,000	9,000
022001	SOCIAL SECURITY	558	180	558	558	558
022501	MEDICARE	131	42	131	131	131
041002	ELECTRICITY	200	176	200	200	200
044002	RENTAL OTHER EQUIPMENT	2,000	1,721	2,000	2,000	2,000
055050	PRINTING	300	-	300	300	300
061001	FIRST AID	100	51	100	100	100
061002	MISCELLANEOUS SUPPLIES	300	245	300	300	300
068002	CLOTHING	100	-	100	100	100
		12,689	5,324	12,689	12,689	12,689
SPECIAL PROGRAMS						
01-785-760-00-100-439						
044002	RENTAL OTHER EQUIPMENT	1,500	-	1,500	1,500	1,500
	CONTINGENCY			-		
		1,500	-	1,500	1,500	1,500
RECREATION	TOTAL	784,387	752,567	767,942	790,864	790,864



SENIOR SERVICES

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The total requested Senior Services division's FY15 proposed budget is \$93,113. The City implemented senior services in FY14 and has continued to increase services to the City's seniors. Therefore, this budget represents an increase of \$47,594 or 104.6% over FY14 primarily due to increasing the part-time position to a full-time position and funding \$10,000 for part-time support for the many programs and services offered.

BUDGET SUMMARY OF EXPENDITURES:

	FY13	FY13	FY14	FY15	FY15
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
SENIOR SERVICES					
SALARIES	-	-	-	46,832	46,832
PART-TIME SALARIES	-	-	32,995	10,000	10,000
RETIREMENT	-	-	-	5,213	5,213
OTHER BENEFITS	-	-	2,524	4,468	4,468
CONTRACTED SERVICES	-	-	-	-	-
<i>Contractual Obligations</i>	-	-	<i>35,519</i>	<i>66,513</i>	<i>66,513</i>
TRAINING/EDUCATION/CONFERENCES	-	-	-	800	800
PRINTING	-	-	-	6,000	6,000
PROFESSIONAL ORGANIZATION DUES	-	-	-	200	200
OTHER OPERATING	-	-	10,000	19,600	19,600
<i>Other Operating</i>	-	-	<i>10,000</i>	<i>26,600</i>	<i>26,600</i>
TOTAL	-	-	45,519	93,113	93,113

GOALS AND OBJECTIVES:

Goal: Enrich the community by promoting healthy aging.

Objective:

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

Goal: Establish a short term senior gathering space

Objective:

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

Goal: Creation of a permanent Portsmouth senior center

Objective:

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

Goal: Continue synergy with Recreation Department's goals.

Objective:

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

Goal: Provide a comprehensive transportation element

Objective:

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

PROGRAMS AND SERVICES:

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

Monthly Newsletter and Updates

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

Senior Luncheons and Drop-in Social Time

- In partnership with Families First, two monthly Senior Luncheons are offered at Community Campus with drop in social time offered 1.5 hours before lunch.

Alzheimer's Cafe

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

Senior Transportation

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

Wellness Programs

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

Educational Programs

- Senior Fraud Prevention presentations
- Senior Wellness Fair in partnership with Portsmouth Hospital, Foundation for Seacoast Health, Families First, and Mark Wentworth Home.
- "So Much for Seniors" TV Show created by seniors for seniors to be aired by summer 2014.

Additional Senior Services

- A daily-check-in-call-service has been extended to Portsmouth Residents via Homewatch Caregivers.

- Vital Information Program offered by City of Portsmouth Police Department, allows individuals to voluntarily submit their information that would enable emergency personnel to expedite proper medical treatment.
- Senior Movie Series at Margeson Senior Housing every other week during the 6 months of winter

PERFORMANCE MEASURES:

	<u>FY 12</u>	<u>FY 13</u>	Estimated <u>FY 14</u>
Average number of Tuesday senior luncheon attendees:	0	33	40 (21% increase)
# of senior service activities:	0	4	8

POSITION SUMMARY SCHEDULE

Senior Services			
Positions- Full Time	FY13	FY14	FY15
Senior Services Supervisor	0	0	1
Total Full-Time Positions	0	0	1
Positions- Part Time			
Senior Services Coordinator	0	1	0
Part time staff; support staff vary throughout year	0	0	1
Total Part-Time Positions	0	1	1

Grade	Job Description	Name	Department Request FY15
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SENIOR SERVICES

SMA GRADE 11A	SENIOR SERVICES SUPERVISOR	CHUTE, BRINN	46,832
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TOTAL FULL TIME			46,832
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ACCOUNT CLERK / SENIOR COORDINATOR			10,000
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TOTAL PART TIME			10,000
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TOTAL DEPARTMENT			56,832
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		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
SENIOR SERVICES						
01-786-339-00-100-442						
011001	REGULAR SALARIES	-	-	-	46,832	46,832
012001	PART TIME SALARIES	-	-	32,995	10,000	10,000
022001	SOCIAL SECURITY	-	-	2,046	3,621	3,621
022501	MEDICARE	-	-	478	847	847
023001	RETIREMENT	-	-	-	5,213	5,213
034103	TELEPHONE	-	-	-	2,400	2,400
055050	PRINTING	-	-	-	6,000	6,000
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	200	200
057101	TRAVEL AND CONFERENCE	-	-	-	800	800
057102	TRAVEL REIMBURSEMENT	-	-	-	400	400
061001	FIRST AID	-	-	-	500	500
061002	MISCELLANEOUS SUPPLIES	-	-	10,000	1,500	1,500
062001	OFFICE SUPPLIES	-	-	-	1,200	1,200
061006	SR LUNCHES	-	-	-	10,000	10,000
062501	POSTAGE	-	-	-	600	600
099006	COPIER LEASE	-	-	-	3,000	3,000
SENIOR SERVI	TOTAL	-	-	45,519	93,113	93,113

Welfare Department





WELFARE DEPARTMENT

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The total proposed Welfare Department budget for FY15 is \$374,747 which represents a net increase of \$31,522 or 9.18% over FY14. The largest portion of the Welfare budget consists of Direct Assistance. By NH law, the City must assist any eligible applicant, so this expenditure is subject to market factors outside our ability to control. The Direct portion of this budget, \$279,100, represents an increase of \$29,000, or 11.60%. Line items are kept as low as possible through careful case management and referrals to other sources of assistance. Local residents continue to struggle with long-term unemployment and underemployment.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
WELFARE DEPARTMENT					
SALARIES	50,334	51,139	54,532	57,225	57,225
PART-TIME SALARIES	40,000	25,218	23,582	23,582	23,582
LONGEVITY	556	556	569	853	853
RETIREMENT	4,429	4,549	5,876	6,255	6,255
OTHER BENEFITS	6,911	5,648	5,976	6,247	6,247
<i>Contractual Obligations</i>	<i>102,230</i>	<i>87,110</i>	<i>90,535</i>	<i>94,162</i>	<i>94,162</i>
DIRECT ASSISTANCE	234,000	290,806	250,100	279,100	279,100
TRAINING/EDUCATION/CONFERENCES	100	92	150	125	125
PRINTING	50	53	55	-	-
PROFESSIONAL ORGANIZATION DUES	175	125	225	150	150
OTHER OPERATING	1,510	1,997	2,160	1,210	1,210
<i>Other Operating</i>	<i>235,835</i>	<i>293,073</i>	<i>252,690</i>	<i>280,585</i>	<i>280,585</i>
TOTAL	338,065	380,183	343,225	374,747	374,747

GOALS AND OBJECTIVES:

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

Objectives:

- Refine and improve applicant qualification process.
- Take active role in social service networks.
- Leverage existing resources and explore new avenues to manage increases in cost per-in office contact and other expenses.

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

Objective:

- Monitor changing federal/State laws and regulations.

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

Objective:

- Review outside Social Service fund requests.

PROGRAMS AND SERVICES:

Client Services-

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

Community Relations-

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

PERFORMANCE MEASURES:

	<u>FY 12</u>	<u>FY 13</u>	<u>Estimated FY 14</u>
Percent change over previous year for cost per in-office contact	-10%	+14%	+9%

POSITION SUMMARY SCHEDULE

Welfare Department			
Positions- Full Time	FY13	FY14	FY15
Welfare Administrator	1	1	1
Total Full-Time	1	1	1
Positions- Part Time			
Welfare Administrative Clerk	1	1	1
Total Part-Time	1	1	1

Grade		Job Description	Name	Department Request FY15
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WELFARE DEPARTMENT

PMA GRADE 13	3C/9D	WELFARE ADMINISTRATOR	TULLY, ELLEN	57,225
TOTAL FULL TIME				57,225
1386 GRADE 7	A	ADMINISTRATIVE CLERK	MATTINGLY, PAMELA (25hr/wk)	23,582
TOTAL PART TIME				23,582
TOTAL WELFARE				80,807

	FY13	FY13	FY14	FY15	FY15
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

WELFARE DEPARTMENT

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

088001	FOOD	1,500	759	1,500	1,000	1,000
088002	PERSONAL GOODS	1,000	616	1,000	500	500
088003	SHELTER	200,000	256,109	212,000	250,000	250,000
088004	FUEL	3,000	1,031	3,000	3,000	3,000
088005	GAS LIGHT AND WATER	15,000	6,657	15,000	8,000	8,000
088006	MEDICAL	5,000	9,152	7,000	7,000	7,000
088007	TRANSPORTATION	3,500	4,101	3,500	2,500	2,500
088008	BURIALS	3,000	5,550	3,000	3,000	3,000
088009	OTHER EXPENSES	-	-	100	100	100
088010	EMERGENCY SHELTER	2,000	6,830	4,000	4,000	4,000
DIRASST		234,000	290,806	250,100	279,100	279,100

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

011001	REGULAR SALARIES	50,334	51,139	54,532	57,225	57,225
012001	PART TIME SALARIES	40,000	25,218	23,582	23,582	23,582
015001	LONGEVITY	556	556	569	853	853
022001	SOCIAL SECURITY	5,601	4,577	4,843	5,063	5,063
022501	MEDICARE	1,310	1,070	1,133	1,184	1,184
023001	RETIREMENT	4,429	4,549	5,876	6,255	6,255
053001	ADVERTISING	-	371	-	-	-
055050	PRINTING	50	53	55	-	-
056001	DUES PROFESSIONAL ORGANIZ	175	125	225	150	150
057101	TRAVEL AND CONFERENCE	100	92	150	125	125
057102	TRAVEL REIMBURSEMENT	250	168	400	450	450
062001	OFFICE SUPPLIES	1,000	1,458	1,500	500	500
067001	BOOKS & PERIODICALS	260	-	260	260	260
WELADMIN		104,065	89,377	93,125	95,647	95,647
WELFARE	TOTAL	338,065	380,183	343,225	374,747	374,747



OUTSIDE SOCIAL SERVICES

BUDGET COMMENTS:

The Outside Social Services budget request for FY15 is \$148,228. All current agencies are level funded.

PROGRAMS AND SERVICES:

- **Cross Roads House:** Cross Roads House’s mission is “to protect men, women, and children that are experiencing homelessness from exposure and hunger.” The CRH Transitional Shelter offers case management help for individuals and families seeking to break the cycle of homelessness. In 2009, following a successful fund-raising campaign, CRH completed construction of and opened a new facility on the site at 600 Lafayette Road in Portsmouth. The new facility includes a small medical exam room to host the “Healthcare for the Homeless” program staff of Families First Health & Support Center, a new commercial-quality kitchen and dining area, meeting rooms for case management staff, and clean, safe lodging accommodations for single men and women and families. Increases in intact families and working poor have been noted by CRH staff, largely as a result of steadily increasing housing costs in this area. CRH programs save money from Portsmouth’s Welfare budget (an estimated \$250,000 in 2005) by decreasing the need for more costly housing alternatives. CRH policy limits the number of nights of shelter offered to people from outside of New Hampshire, which increases available space for those referred by Portsmouth City Welfare. In 2011 the facility projects were completed with the renovation of the old family transitional building, which now provides increased capacity to serve families. In FY2013 CRH sheltered 386 individuals, including more than 15,000 nights of shelter to approximately 198 Portsmouth residents or transients who might otherwise have been the financial responsibility of the City of Portsmouth Welfare Department. City funds are requested for general operations, primarily payroll and benefit costs for direct care staff.
- **Central Veterans Council:** City funds are requested for decoration of gravesites and upkeep of cemeteries.
- **Richie McFarland Children’s Center:** The Richie McFarland Children’s Center mission is “to help young children reach their full developmental potential and to support their families through that process.” RMCC clinicians and educators provide an array of developmental and therapeutic services for children with special needs, education and support to their families and guidance in accessing and coordinating community and health resources. Among the programs offered are Family-Centered Early Supports & Services (more commonly known as early intervention), Pediatric Therapies, Early Learning Groups, and Parent-Child Groups. City funding is requested to assist with general operating expenses to help fill the gap between the cost of providing services and the available revenues from all other sources collected. Financial support from each of the 24 towns in their catchment area results in approximately 5% of RMCC’s annual budget. The organization bases its request on the number of children served, at a cost of \$300 per child. Last

year RMCC provided services to 35 Portsmouth children and families, continuing to represent the highest number of families served in any of the agency's catchment area. City funds are requested to support RMCC staff in providing services to Portsmouth families.

- **Seacoast Mental Health Center:** The mission of the SMHC is “To provide a broad, comprehensive array of high quality, effective and accessible mental health services to residents of the eastern half of Rockingham County.” To achieve this mission, SMHC offers services through a variety of programs: The Adult Outpatient Program; the Center for Learning and Attention Disorders; Child, Adolescent, and Family Services; Community Support Program; Elder Services; Emergency Services; and Psychiatry/Psychology Services. The Adult Outpatient Program provides comprehensive psychotherapy services that address intrapsychic, interpersonal, and substance abuse problems of adults whose impairment does not reach the severity necessary to be eligible for state-funded for mental health services. Last fiscal year, AOP provided direct services to 546 Portsmouth residents. City funding is requested to subsidize treatment in the Adult Outpatient Program for those individuals who are uninsured and not eligible for state supported services.
- **Area HomeCare and Family Services:** The agency mission is “to provide non-medical home care services to elderly and adults with disabilities so they may remain in their homes for as long as possible.” Area HomeCare and Family Services offer two service categories – Adult In-Home Care and the Homemaker Program. Services are free for income-eligible clients and, presently, there is no wait list for Portsmouth. In FY13 19,875 hours of service were provided to 167 Portsmouth residents. More than 97% of these clients are “very-low income by HUD standards and 35% of the cost of providing this service is not recoverable from the state contract or Medicaid and must be raised by the agency. In addition to providing direct home care services to the elderly and adults with disabilities, the agency also developed and sponsors Project CoolAir, which raises money to buy air conditioners for Portsmouth citizens with medical conditions who are in need. The City Welfare Department is one of many local referral sources. City funds are requested to enable the Homemaker Program to continue to offer free services to Portsmouth residents in need.
- **A Safe Place:** The agency mission is to “break the cycle of domestic abuse by providing free and confidential domestic abuse crisis intervention, support services, education, and court advocacy to survivors, their families, and the community”. Last year support services were provided to 105 Portsmouth residents and children. ASP advocates work with individuals, local social service agencies and law enforcement/judicial system to ensure safety planning. ASP services are included by area police departments as a part of their domestic violence protocols. City funds are requested to support the ASP's emergency 24-hour shelter, the 24 hour crisis line, and legal/social advocacy for Portsmouth residents. A Safe Place is the only shelter in NH that is staffed 24 hours a day.
- **Meals on Wheels:** Rockingham Nutrition and Meals on Wheels Program "provides nutritious meals and beneficial support services to older and disabled residents of Rockingham County who need assistance to help them preserve long term health, well-being, and independence." RNMOW provides nutritious meals in community settings to adults 60 and over, and delivers meals to the homes of adults 60 and over and to low income disabled adults in need of home delivery to eat properly. Diabetic, lower-sodium, ground, pureed, and heart healthy menu options help meet the many different health needs of our clients. As one client puts it, " Your food is one thing, but your

vigilance daily to see I'm okay, is peace of mind to me and those who care how I'm doing. " For many RNMOw clients, the daily visit with the meal delivery person is their only contact with the outside world. Last year, RNMOw provided meals to 232 Portsmouth residents, with 98 of these residents eating daily. Federal subsidies pay 65% of the cost of 21,493 meals, a fixed contract number. RNMOw exceeded the fixed contract, by serving an additional 12 people per day rather than wait-listing these meal recipients, leaving an additional shortfall. Sequestration in June 2013 left another shortfall. City funds (currently 2.1% of the total cost for Portsmouth Meals on Wheels) are requested to help cover the 35% match for the federally subsidized meals, and part of the cost of unsubsidized meals. Due to insufficient income, meals have been decreased.

- **YMCA Membership for All Financial Assistance (formerly ACCESS) Program:** In order to improve services and accessibility to Portsmouth residents, the Seacoast Family YMCA became a branch of the YMCA of Greater Manchester on November 15, 2011. The mission of the Seacoast Family YMCA is “to put into practice the positive values of respect, caring, honesty, and responsibility through programs that build healthy spirit, mind, and body for all.” The Membership for All Financial Assistance Program (MFA) 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 MFA subsidies that benefited 243 Portsmouth residents. City funds are requested to help provide continuing MFA subsidies to Portsmouth children.
- **Big Brothers / Big Sisters of the Greater Seacoast:** The mission of Big Brothers Big Sisters of the Greater Seacoast is “to provide successful mentoring relationships for all children who need them, promoting a brighter future, better schools, and stronger communities.” Our long term vision is to help break the cycle of poverty and incarceration in the lives of the youth we serve thus making a stronger community for all of us. BB/BS provides mentors to youth, 80% – 90% from low or very-low income families, through a traditional one-to-one community and school based matches with trained and screened volunteer mentors. BB/BS staff work closely in partnership with local schools and agencies. Last year 58 Portsmouth children were served by BB/BS, with an four children on a wait list for services. City funds are requested to pay for staff who recruit, screen, train, and provide case management and support to Big Brother and Sister volunteers.
- **RSVP:** Friends RSVP - Retired and Senior Volunteer Program – helps solve unmet community needs through volunteers; and increases the health and independence of older adults through active, meaningful volunteerism. RSVP capitalizes on people’s interests and skills to provide a wide range of services to Portsmouth’s needy and vulnerable citizens. In 2013, Friends RSVP provided total volunteer placements of 615 senior volunteers who contributed a total of 77,548 hours. Last year, placements of 149 volunteers served 10,450 hours for 40 programs that impacted Portsmouth residents. The monetary value of those volunteer hours is estimated at \$226,774. Volunteers directly served almost 3,000 residents, and indirectly affected more than 100,000 through information and resource distribution. One signature program is Bone Builders Exercise Program, which prevents and reverses osteoporosis, improves strength, balance, flexibility and overall health. Residents have access to 190 free classes each year. RSVP Caregivers Program provides individualized, free door-through-door transportation for medical and basic needs, and in-home visitation. City funds are requested to help leverage more than \$300,000 in federal, county and other funds to provide this service and help support volunteer recruitment, training and placement;

volunteers' accident and liability insurance; screening and background checks; and activity equipment and materials.

- **Community Child Care Center:** The agency mission is to “provide high-quality affordable child care; and to give priority of services for children in financial, behavioral, or social need.” Approximately 182 Portsmouth children, 30% from single parent families and 39% from very low, low, or moderate income households are served at CCCC. At any given time, about 68% of CCCC children are from Portsmouth families. The CCCC is a resource to families being transitioned off public assistance into employment training and into the workplace. The CCCC offers the Title XX Tuition Bridge Program, an innovative additional level of subsidy which helps moderate-income Portsmouth families remain in the workforce with safe, affordable, and reliable childcare. Without this extra level of tuition subsidy, working families receiving a minimal pay increase could risk losing a significant level of child care assistance, thereby negating the benefit of the extra pay. Last year, 7 children from 7 Portsmouth families received assistance through the Portsmouth Welfare Tuition Bridge Program. City funds are requested to maintain current programs and for an allocation to the Tuition Bridge Program.
- **Rockingham Community Action:** : On July 1, 2011 RCA became a component of Southern New Hampshire Services. RCA maintains its mission and goal of “Turning Hardship into Hope” and abiding by the National Community Action Partnership mission of “Helping People, Changing Lives”. RCA’s mission is to “assist people already living in poverty with direct services, including services that meet immediate critical needs; to prevent more families from falling into poverty; and to assist families in finding long term solutions to their economic needs so they can eventually become self supporting.” RCA provides assistance in self-sufficiency/ education; housing/energy services; crisis intervention; and health and food & nutrition. RCA provides direct assistance and serves as a conduit for federally funded financial assistance and programs for low-income individuals and families. Over the years RCA has assumed lead responsibility for programs enabling and supporting low-income residents in making the transition from welfare dependence to self sufficiency. Last year 1949 households in Portsmouth were provided assistance by RCA, some of whom may be represented in this count more than once depending on the level of services required. 372 households received \$268,054 in Fuel Assistance grants. 406 households received \$137,149 in Electric Assistance discounts. 268 households received free tax preparation through the VITA program. RCA staff works closely with the City of Portsmouth Welfare Department in providing additional financial assistance to Portsmouth residents at risk of losing housing and utility services. RCA has operated a fully staffed and trained Outreach Center in Portsmouth so that applications for critical “safety net” assistance to individuals and families can be expedited. Much of the service provided by RCA reduces clients’ reliance on City Welfare funds. City funds are requested to underwrite the operations of the RCA Outreach Office.
- **Sexual Assault Support Services:** The agency mission is “dedicated to the prevention of child sexual abuse, sexual assault and stalking; while supporting victims, survivors, and others impacted by sexual violence.” Last year, Portsmouth residents comprised 14.2% of the agency’s total clientele. Services include providing 24-hour confidential support services to 66 Portsmouth residents through the 24-hour hotline and in-person accompaniments and *Safe Kids Strong Teens* prevention education programs to 1576 Portsmouth students, 202 teachers, and 24 other community members. SASS makes extensive use of a large group of trained volunteers available 24 hours a

day, 365 days a year, as advocates for victims with agencies and law enforcement/ judicial system contacts, and as hotline staff. SASS continues to collaborate with A Safe Place to create a comprehensive K-12 *Safe Kids Strong Teens* program aimed to keep kids safe from child sexual abuse, sexual harassment, bullying and teen dating violence. SASS and A Safe Place also collaborate for other outreach events such as Childrens' Day in Portsmouth. Although we do not anticipate any changes in clientele, we do anticipate an increase next year in the number of male victims who reach out for support. SASS also collaborates with the Child Advocacy Center of Rockingham County. SASS services are included by police departments as a part of their sexual assault protocols. City funds are requested to cover the costs associated with providing 24-hour crisis intervention and support services and *Safe Kids Strong Teens* prevention education program to Portsmouth residents.

- **Child & Family Services of NH:** The CFS mission is “advancing the well-being of children by providing an array of social services to strengthen family life and promoting community commitment to meeting the needs of children.” Statewide, the agency provides a range of services that help children, youth and families meet the challenges they face at every stage of life from pre-natal care through end of life issues. Last year CFS served 186 low-income Portsmouth residents and provided 3,232 hours of service including 31 individuals in clinical child-based family counseling, 7 families in child abuse treatment services, 20 families in the infant & toddler early supports and services program, 32 youth in the adolescent substance abuse prevention and treatment program, 11 individuals in the Healthy Families program, 8 families receiving Intensive Home Based Services and 18 families in the Individualized Services/Permanency Planning program including foster care placement, 5 Runaway and Homeless Youth, and 46 youth reached through our Street Outreach Program to unaccompanied homeless youth. We provided 3 youth with Transitional Housing. Overall we provided Homeless Outreach services to over 1,000 Seacoast area youth who were homeless or at risk of homelessness, many of whom were congregating in the downtown area of Portsmouth. CFS provided access to approximately \$182,000 in free and reduced cost services to residents.

CFS' family systems model involves using best practice evidence-based behavioral health therapies combined with comprehensive outreach to schools, pediatricians, community agencies and extended family members to meet the individual needs of children, youth and families. This comprehensive approach, the sliding fee scale and immediate access to services is what differentiates CFS from Seacoast Mental Health Center. No one is refused service on the basis of an inability to pay. City funds are requested to support the services provided to clients unable to pay because they are uninsured or underinsured and living beneath the federal poverty level. 85% of CFS clients are classified as low to very low income.

- **American Red Cross, Great Bay Chapter:** The American Red Cross is supported 100% by individual, corporate and foundation gifts in and around the Seacoast area. The American Red Cross is “a humanitarian organization, led by volunteers, that provides relief to victims of disasters and helps people prevent, prepare, and respond to emergencies.” ARC's primary services are Disaster Services, Service to the Armed Forces, Blood Services and Health & Safety Services. Last year there were 93 blood drives collecting 4,141 units of blood in Portsmouth, 1 Portsmouth resident was assisted with disaster relief services; 10 Portsmouth residents were trained to become Licensed Nursing Assistants and one participated in phlebotomy training; we provided shelter

operations and simulation training; trained 522 Portsmouth students were trained in a combination of classes residents in CPR/AED, Infant/Child CPR, Standard First Aid, CPR/AED for the professional rescuer, CPR/AED for Lifeguards, Fundamentals of Instructor Training, Blood Born Pathogens Training, Oxygen Administration for the Professional Rescuer, Epinephrine Auto-Injector /Training and Administering Emergency Oxygen. We partner with Seacoast Family YMCA, Crossroads House, Pierce Island Pool, Portsmouth High School, Portsmouth Indoor Pool and others to help deliver Red Cross services across the city. On February 13, 2012 the American Red Cross of NH moved its Portsmouth office from the Pease International Tradeport to 600 Lafayette Rd in Portsmouth where we are sharing space with Cross Roads House. City funds are requested to offset the expenses incurred in administering all Red Cross services, specifically, in the areas of disaster relief and Service to the Armed Forces.

- **AIDS Response Seacoast:** The mission of AIDS Response Seacoast is “to help prevent the spread of HIV infection through education and prevention programs for individuals, groups, and communities; to provide direct services for those living with HIV/AIDS through case management and other practical and emotional support services and to advocate on HIV/AIDS issues on the local, state, and national level.” ARS’ Teen/Young Adult HIV Prevention Program provides factual and appropriate information and prevention materials to youth aged 14 to 24 at increased risk of HIV infection. Last year ARS Outreach workers provided more than 300 Portsmouth teens and young adults with educational materials, safety supplies and skills-building strategies that promote safer behaviors. Youth were accessed both in and out of school and at programs in community settings, including Chase Home, the Community Diversion Program, the Joan G. Lovering Health Center and Cross Roads House. City funds are requested to support Teen/Young Adult HIV Prevention Program activities.
- **Seacoast Family Food Pantry:** The mission of the Seacoast Family Food Pantry is “to fulfill the needs of low-income individuals with food, personal care items, and education for healthy living.” The SFFP provides these services on an emergency and on an on-going basis to clients from Portsmouth, Rye, Hampton, Hampton Falls, North Hampton, Seabrook, New Castle, Newington, Stratham, Greenland and Kittery ME, including 3,067 monthly visits by Portsmouth households providing 200,055 meals. In addition to participating in donated food drives, the SFFP is a member of the NH Food Bank in Manchester and has a relationship with our local Hannaford that provides access to meat and produce three times a week. The SFFP is a regular referral agency for the City Welfare Department, assisting the City in keeping its direct food costs to a minimum. The SFFP has seen a significant increase in activity as a direct result of the adverse economic climate. We also offer Operation Bag Lunch, a program designed to supplement families with children who receive free or reduced lunches. This was offered on a weekly basis and we provided enough food for over 3700 meals benefiting 427 children. City funds are requested to purchase food for the 2014 Operation Bag Lunch.
- **Community Services (formerly InfoLink Medical Financial Assistance) Program:** Community Services, located at the Community Campus in Portsmouth and operated by Families First, provides two types of prescription assistance. The City’s support is requested for the Short-Term Assistance program, which provides up to \$300 a year in prescription assistance to people uninsured and underinsured people whose income is less than 185% of federal poverty guidelines (i.e. \$21,256 for a single person). City of Portsmouth funding allows this program to

provide more assistance to eligible Portsmouth residents and Welfare Department referrals. In fiscal year 2013, the Short-Term Assistance program served 132 people, 80% of whom were Portsmouth residents, providing 332 prescriptions worth more than \$20,000. The Short-Term program can be an entry point to the Long-Term Assistance Program, which helps people with chronic health conditions access free medications donated by pharmaceutical companies. Last year, the Long-Term program served 389 people, of whom 75% were Portsmouth residents, and leveraged \$1.5 million in donated prescriptions. A significant number of these individuals would be the financial responsibility of Portsmouth Welfare were medication assistance not available through Community Services. The City Welfare Department automatically refers any Cross Roads House residents to Community Services, and also refers any new applicants requesting pharmacy assistance from the City before a City Welfare application is filed. Portsmouth Regional Hospital also refers indigent clients to Community Services.

- **Families First Health & Support Center:** Families First is the community health center and family resource center serving the Seacoast region. Families First provides general medical care for children and adults of all ages; prenatal care; dental care and education both at the center and in Portsmouth schools; family support and education in group and one-on-one settings; and a mobile health and dental clinic for homeless people that serves four shelters and soup kitchens in Portsmouth. About 1,850 of Families First's clients in fiscal year 2013 were Portsmouth residents, meaning that almost 10% of city residents utilized Families First's services in the past year. More than 800 of these 1,850 Portsmouth residents were uninsured and had their health care heavily subsidized by Families First. (Note: Although some Families First patients have been able to enroll in plans offered through the Health Insurance Marketplace beginning in 2014, most have incomes below 100% of the poverty line and are not eligible for financial assistance with those plans; city residents at this income level will not become insured unless the State of New Hampshire expands eligibility for Medicaid coverage.) Families First continues to need the City's support to provide essential medical services to Portsmouth residents. Families First's services not only improve residents' health and quality of life, but also save money for the City. For example, having access to medical care, dental care and prescription drugs at a very low cost at Families First leaves patients with more income to spend on other necessities such as rent, heating bills and food — reducing the demands placed on the City Welfare Department to cover such bills. Families First staff serve on various community coalitions aiming to end homelessness, improve services for seniors, increasing physical fitness and healthy eating, and improving coordination and transitions of care among different health care providers.
- **Seacoast Family Promise :** The mission of Seacoast Family Promise (SFP) is to empower families experiencing homelessness to achieve lasting self-sufficiency. SFP envisions a community in which every family has a home, a livelihood, and a chance to build a better future together. Having turned 10 years old in November of 2013, SFP has served 166 families with children and holds an 86.7% non-recurrent homelessness rate for the families that have taken part in and completed the programs offered. These families have now been self-sufficient and stable for as long as eight years. SFP is cost efficient providing overnight shelter in local faith communities throughout the seacoast and utilizing 900 local volunteers annually totaling over 17,000 hours per year. These community partnership services allow SFP to leverage 3 in-kind dollars for every actual dollar needed to run the program, allowing the burden of financial cost to municipalities to remain at a minimum.

- **New Generation:** New Generation’s mission is to provide a safe, family-oriented shelter to homeless pregnant women and their babies, helping to prepare and empower them to be successful in life. New Generation maintains room for nine women and their infants in a shelter and a transitional apartment, both located in Greenland. New Generation’s typical resident is an unemployed pregnant woman aged 20 to 35 who may have experienced domestic abuse, may have alcohol and other drug problems and mental health issues, and has had little or no prenatal care. During their time at New Gen, residents are given the resources in a family atmosphere to build stability to become independent, to find housing, to start working, to get their child into childcare, and to find reliable services and a support system in the community. The average length of stay is 130 days. Last year, five Portsmouth residents were sheltered for a total of 413 bed nights. New Generation also operates Second Generation Thrift Shoppes in Greenland, Rochester and Seabrook. Each of these serves to raise funds for the program, and serves as resource and employment training sites for residents. City funds are requested to provide food, shelter, and supportive services.

	FY13	FY13	FY14	FY15	FY15
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

OUTSIDE SOCIAL SERVICES

01-793-780-51-100-437

087001	CROSSROADS HOUSE	22,709	22,709	22,709	22,709	22,709
087002	CENTRAL VETERAN'S COUNCIL	710	710	710	710	710
087003	RICHIE MCFARLAND CHILDREN	3,925	3,925	3,925	3,925	3,925
087005	SEACOAST MENTAL HLTH CTR	9,810	9,810	9,810	9,810	9,810
087006	AREA HOMEMAKER/HOME HLTH	9,944	9,944	9,944	9,944	9,944
087007	A SAFE PLACE	7,123	7,123	7,123	7,123	7,123
087008	MEALS ON WHEELS	4,959	4,959	4,959	4,959	4,959
087009	YMCA ACCESS PROGRAM	2,848	2,848	2,848	2,848	2,848
087010	SEACOAST BIG BROTH/SISTER	6,840	6,840	6,840	6,840	6,840
087012	RSVP	8,123	8,123	8,123	8,123	8,123
087013	COMMUNITY CHILD CARE CNTR	19,545	19,545	19,545	19,545	19,545
087015	ROCKINGHAM COMM ACTION	15,638	15,638	15,638	15,638	15,638
087017	SEXUAL ASSAULT SUPPORT SV	4,801	4,801	4,801	4,801	4,801
087018	CHILD & FAMILY SERVICES	2,138	2,138	2,138	2,138	2,138
087019	AMERICAN RED CROSS	2,668	2,668	2,668	2,668	2,668
087020	AIDS RESPONSE SEACOAST	5,857	5,857	5,857	5,857	5,857
087021	SEACOAST FAMILY FOOD PTRY	2,668	2,668	2,668	2,668	2,668
087023	INFOLINK	7,665	7,665	7,665	7,665	7,665
087024	FAMILIES FIRST	6,793	6,793	6,793	6,793	6,793
087025	SEACOAST INTERFAITH HOSPI	2,181	2,181	2,181	2,181	2,181
087026	NEW GENERATION	1,283	1,283	1,283	1,283	1,283

OUTSIDE SOCIAL S	TOTAL	148,228	148,228	148,228	148,228	148,228
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***NOTE: CHART ON NEXT PAGE COMBINES TOTAL CITY GRANTS PROVIDED TO SOCIAL SERVICES--FY 15 TOTAL \$227,228.

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

Agency	FY 2014			FY 2015			Total
	Welfare	CDBG	Total	Welfare		CDBG	
				Welfare Department Recommended	City Manager Recommended		
A Safe Place	\$7,123	\$5,000	\$12,123	\$7,123	\$7,123		\$7,123
AIDS Response	\$5,857	\$9,000	\$14,857	\$5,857	\$5,857		\$5,857
American Red Cross	\$2,668		\$2,668	\$2,668	\$2,668		\$2,668
Area Homecare & Family Services	\$9,944	\$9,000	\$18,944	\$9,944	\$9,944		\$9,944
Central Veterans Council	\$710		\$710	\$710	\$710		\$710
Child & Family Services of NH	\$2,138		\$2,138	\$2,138	\$2,138		\$2,138
Community Child Care Center	\$19,545	\$9,000	\$28,545	\$19,545	\$19,545		\$19,545
Cross Roads House, Inc.	\$22,709	\$9,000	\$31,709	\$22,709	\$22,709		\$22,709
Families First of the Greater Seacoast	\$6,793		\$6,793	\$6,793	\$6,793		\$6,793
Families First of the Greater Seacoast, Dental		\$9,000	\$9,000				\$0
Friends Program/R S V P	\$8,123		\$8,123	\$8,123	\$8,123		\$8,123
Community Services/Families First	\$7,665		\$7,665	\$7,665	\$7,665		\$7,665
Meals on Wheels	\$4,959		\$4,959	\$4,959	\$4,959		\$4,959
New Generations	\$1,283		\$1,283	\$1,283	\$1,283		\$1,283
New Hampshire Legal Assistance		\$3,000	\$3,000				\$0
Portsmouth Housing Authority LTD, Risk and Prevention/MC3 Program		\$6,000	\$6,000				\$0
Richie McFarland Children	\$3,925		\$3,925	\$3,925	\$3,925		\$3,925
Rockingham Community Action	\$15,638		\$15,638	\$15,638	\$15,638		\$15,638
Seacoast Big Brothers/Big Sisters	\$6,840		\$6,840	\$6,840	\$6,840		\$6,840
Seacoast Family Food Pantry	\$2,668		\$2,668	\$2,668	\$2,668		\$2,668
Seacare Health Services		\$5,000	\$5,000				\$0
Seacoast Family Promise	\$2,181		\$2,181	\$2,181	\$2,181		\$2,181
Seacoast Mental Health Center	\$9,810	\$5,000	\$14,810	\$9,810	\$9,810		\$9,810
New Heights, Adventures for Teens		\$5,000	\$5,000				\$0
Seacoast YMCA	\$2,848		\$2,848	\$2,848	\$2,848		\$2,848
Sexual Assault Support Services	\$4,801	\$5,000	\$9,801	\$4,801	\$4,801		\$4,801
TOTAL Grants	\$148,228	\$79,000	\$227,228	\$148,228	\$148,228	\$79,000*	\$227,228

* As of March 18, 2014, the FY 2015 CDBG entitlement grant amount had not been issued by U.S. Housing and Urban Development. This figure represents the estimated amount anticipated to be available for the CDBG-funded Public Service Agency Grant Program.

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