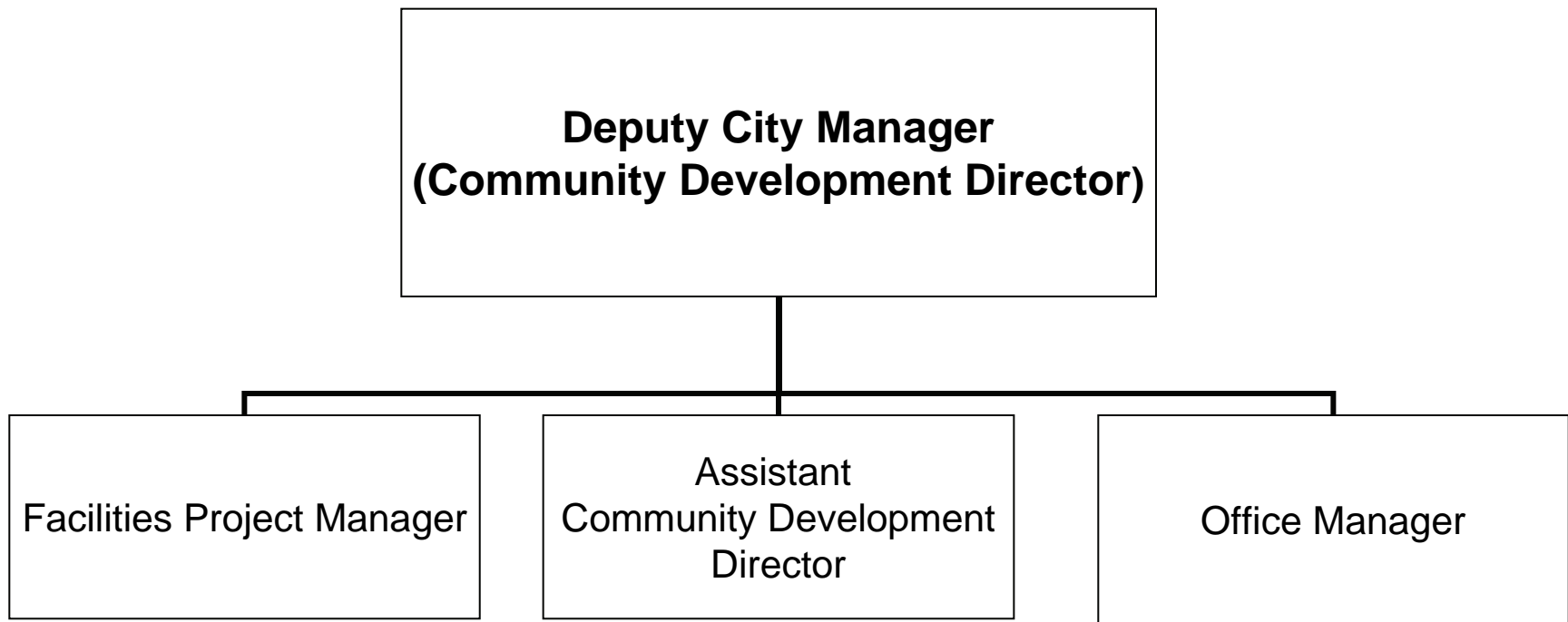


Community Development





COMMUNITY DEVELOPMENT

MISSION:

To create a viable urban environment through the support of public facility improvements and public services, and the promotion of increased employment opportunities, homeownership opportunities, and improved housing conditions.

BUDGET COMMENTS:

The FY10 proposed administration budget for Community Development is \$167,988. This is an increase of \$737 from FY09. There are no new programs proposed that would impact the operating budget.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
CDBG						
SALARIES	123,061	124,238	118,923	118,923	118,923	-
LONGEVITY	875	875	1,088	1,088	1,088	-
RETIREMENT	10,919	11,022	10,556	10,977	10,977	-
HEALTH/DENTAL	9,813	9,150	10,349	10,352	10,352	-
OTHER FRINGE BENEFITS	10,655	10,635	10,285	10,248	10,248	-
OTHER OPERATING	18,121	14,075	16,050	16,400	16,400	-
TOTAL	173,444	169,995	167,251	167,988	167,988	-

GOALS AND OBJECTIVES:

Goal: Preserve and expand public services for residents who earn low or moderate incomes, and who require health, housing, childcare and related services.

Objectives:

- Administer the Community Development Block Grant (CDBG) funded Public Service Agency Grant Program for social service agencies in accordance with U.S. Housing and Urban Development guidelines.
- Administer the CDBG funded Portsmouth Non-Profit Loan Program to conduct facility projects at non-profit Portsmouth agencies that serve low and moderate-income residents.

Goal: Ensure that the City has a decent, affordable, and accessible housing stock that meets housing code requirements.

Objective:

- Continue to provide CDBG funded low interest and deferred loans through the Housing Rehabilitation Program and CDBG funded handicapped accessibility grants to Portsmouth homeowners through the Residential Accessibility Program.

Goal: Support housing opportunities for a range of family income levels.

Objectives:

- Maintain and report data on local and regional housing demographics and housing needs.
- Continue to carry out the Portsmouth First Time Homebuyer's Program.

- Continue to work cooperatively with the Portsmouth Housing Authority and other appropriate agencies to retain and, where appropriate, expand the stock of affordable housing.
- Pursue housing initiatives consistent with the final report of the Blue Ribbon Committee on Housing.

Goal: Ensure that the physical infrastructure in low and moderate income neighborhoods supports their healthy development and support other public facility improvements that benefit people who earn low or moderate incomes.

Objectives:

- Continue to carry out streetscape improvement projects in Community Development Block Grant eligible neighborhoods.
- Work with Community Development Block Grant eligible neighborhoods to identify projects, which meet U.S. Department of Housing and Urban Development eligibility requirements.

Goal: Ensure that individuals with disabilities have equal access to public facilities and services.

Objective:

- Continue to carry out projects that remove architectural barriers and improve access to public facilities for people with disabilities.

PROGRAMS AND SERVICES:

Housing Rehabilitation Program - This program provides low interest and deferred loans to eligible property owners in Portsmouth to repair code deficiencies (plumbing, heating, electrical, and other problems) in residential units. Single family homeowners must meet the low and moderate income guidelines set by the U.S. Department of Housing and Urban Development.

HomeTown First Time Homebuyer's Program - This program is a collaborative effort between the City of Portsmouth, the New Hampshire Housing Finance Authority, and Citizens Bank NH to provide homeownership opportunities to eligible Portsmouth households. Through this program, Portsmouth households are eligible to receive downpayment assistance, closing cost assistance, and/or low interest first mortgage bank financing.

Residential Accessibility Program - Community Development Block Grant funds are granted to assist eligible homeowners with disabilities to be independent in their own homes. Typical modifications include widening doorways, building ramps, installing lifts, and making bathrooms accessible.

Public Service Agency Grant Program - Community Development Block Grant funds are provided on a competitive basis to local public service agencies that provide housing, health, and other services to residents of Portsmouth who earn low or moderate incomes. Program funds are used to support operating costs such as salaries and utilities, or to subsidize client service fees.

Portsmouth Non-Profit Loan Program - Loan funds are available to non-profit organizations for the purchase and/or rehabilitation of property. Past loans have included financing for the purchase of property and the purchase of office space, as well as necessary code improvements and renovations. At least 51% of the families and individuals benefiting from project assistance must earn very low or moderate incomes.

Public Facility Projects - A variety of public facility projects are eligible to be funded through CDBG in neighborhoods where a majority of residents earn low or moderate incomes as determined by the 2000 U.S. Census. Public facility projects include reconstruction of sidewalks and curbs, planting of street trees, installation of public lighting, and playground and park improvements.

PERFORMANCE MEASURES:

	<u>FY 07</u>	<u>FY 08</u>	<u>Estimated FY 09</u>
Linear Feet of Streetscape Improvements designed and or under construction	1,250 ft.	0 ft.	700ft.
Number of Homeowners assisted through the Residential Accessibility Program	2	6	5
Number of Homeowners assisted through the Housing Rehab Program	9	4	9
Community Development Block Grant Program expenditures meet U.S. Housing and Urban Development spending ratios	Yes	Yes	Yes
Community Development Block Grant Program expenditures meet U.S. Housing and Urban Development general administration spending caps	Yes	Yes	Yes
Community Development Block Grant programs are carried out in accordance with all appropriate public procurement, labor and eligibility requirements	Yes	Yes	Yes
Percent of Community Development Block Grant beneficiaries who earn low or moderate incomes (HUD requirement is 51%, past three fiscal years)	98.66%	100%	100%
Number of people served through HomeTown program			
Inquiries and Presentation attendees:	83	60	20
Applications processed:	7	18	5
Loans completed:	6	14	3

POSITION SUMMARY SCHEDULE

Community Development			
Positions- Full Time	FY 07-08	FY 08-09	FY 09-10
*Deputy City Manager / CD Director	0.1	0.05	0.05
Assistant CD Director	1	1	1
*Facilities Project Manager	.3	.3	.3
Total Full-Time	1.4	1.35	1.35
Part-Time			
Office Manager	1	1	1
Total Part-Time	1	1	1

*A percentage of these full-time positions are allocated to Community Development. The remaining full-time compensation is allocated to other departments.

Grade		Job Description	Name	Department Request FY10
COMMUNITY DEVELOPMENT				
NON GRADE 26	E	*CDBG DIRECTOR/DEPUTY CITY MANAGER	HAYDEN, CYNTHIA A (5%)	5,016
PMA GRADE 15	E	ASSISTANT COMM DEVELOP DIRECTOR	MOORE, DAVID	58,842
PMA GRADE 16	E	**FACILITY PROJECT MANAGER	HARTREY, DANIEL J	18,527
NON GRADE 9	E	OFFICE MANAGER	POULIN, THERESA C (30HRS)	35,225
		EDUCATION STIPEND		1,313
TOTAL COMMUNITY DEVELOPMENT				118,923

* 85% FUNDED IN PLANNING, 10% FUNDED IN THE HEALTH DEPARTMENT

** 70% PUBLIC WORKS, 30% CDBG

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	CITY COUNCIL APPROVED
COMMUNITY DEVELOPMENT							
ADMINISTRATION							
20-789-411-51-100-002							
011001	REGULAR SALARIES	105,406	105,716	100,396	82,783	82,783	-
011061	INSURANCE REIMBURSEMENT	1,000	1,000	1,000	-	-	-
015001	LONGEVITY	875	875	1,088	288	288	-
021001	INSURANCE-HEALTH	7,137	6,474	7,672	7,568	7,568	-
021101	INSURANCE-DENTAL	1,676	1,676	1,677	426	426	-
021501	INSURANCE-LIFE	303	311	289	163	163	-
021601	INSURANCE-DISABILITY	794	881	756	463	463	-
022001	SOCIAL SECURITY	6,651	6,499	6,339	6,338	6,338	-
022501	MEDICARE	1,556	1,526	1,483	1,482	1,482	-
023001	RETIREMENT	9,376	9,403	8,936	9,293	9,293	-
030101	PROF SERVICES-AUDIT	600	550	-	-	-	-
053001	ADVERTISING	1,300	1,550	1,300	1,300	1,300	-
056001	DUES PROFESSIONAL ORGANIZ	1,000	1,142	300	350	350	-
057101	TRAVEL AND CONFERENCE	1,000	816	1,000	1,000	1,000	-
062001	OFFICE SUPPLIES	1,200	769	800	800	800	-
062010	COPYING SUPPLIES	800	866	800	800	800	-
062501	POSTAGE	1,500	1,080	1,200	1,200	1,200	-
067001	BOOKS & PERIODICALS	750	673	750	750	750	-
081001	CONTINGENCY	1,000	265	500	1,500	1,500	-
TOTAL ADMINISTRATION		143,924	142,073	136,286	116,504	116,504	-
HOUSING REHAB							
20-789-411-38-100-002							
011001	REGULAR SALARIES	17,655	18,523	18,527	36,140	36,140	-
011061	INSURANCE REIMBURSEMENT	-	-	-	1,000	1,000	-
015001	LONGEVITY	-	-	-	800	800	-
021101	INSURANCE-DENTAL	-	-	-	1,358	1,358	-
021501	INSURANCE-LIFE	-	-	-	91	91	-
021601	INSURANCE-DISABILITY	-	-	-	293	293	-
022001	SOCIAL SECURITY	1,095	1,149	1,149	1,149	1,149	-
022501	MEDICARE	256	269	269	269	269	-
023001	RETIREMENT	1,543	1,619	1,620	1,684	1,684	-
030101	PROF SERVICES-AUDIT	1,800	1,650	2,400	2,400	2,400	-
056001	DUES PROFESSIONAL ORGANIZ	700	270	1,000	1,000	1,000	-
057101	TRAVEL AND CONFERENCE	1,800	855	1,500	1,000	1,000	-
062001	OFFICE SUPPLIES	800	670	1,200	1,000	1,000	-
081001	CONTINGENCY	2,000	1,119	1,500	1,500	1,500	-
TOTAL HOUSING REHAB		27,649	26,123	29,165	49,684	49,684	-
PEDLP							
21-789-412-36-100-002							
030101	PROF SERVICES-AUDIT	1,871	1,800	1,800	1,800	1,800	-
TOTAL PEDLP		1,871	1,800	1,800	1,800	1,800	-
TOTAL		173,444	169,995	167,251	167,988	167,988	-



ECONOMIC DEVELOPMENT/UDAG

MISSION:

The City of Portsmouth's economic development initiatives are intended to ensure continued economic prosperity and preservation of the qualities that attract and retain businesses in the community. The City's Economic Development Commission (EDC) undertakes and makes recommendations to the City Council on a wide variety of issues including business development, public-private partnerships, the enhancement and development of the commercial, industrial and central business districts, and business retention/attraction.

PROGRAM FUNDING DESCRIPTION

The City's economic development efforts are funded through funds previously repaid to the City from a federal UDAG loan. UDAG is an acronym for Urban Development Action Grant, an economic development initiative established by the US Department of Housing and Urban Development (HUD) in the 1980s. The goals of the UDAG program were to establish public/private partnerships, stimulate economic development in communities' downtown districts, create jobs, increase tax revenues and ensure a steady income stream from the UDAG loan repayments. HUD made UDAG grants to the community, which in turn lent the money to private developers at below market rates. UDAG loan repayments were made directly to the community by private developers.

The City of Portsmouth Economic Development Commission established a budget policy for the UDAG Program which allows expenditures based on available funding and economic development program needs.

BUDGET COMMENTS:

UDAG funds one full-time staff position. The proposed FY10 budget for UDAG is \$250,816. The "Contingency" line item includes special economic development projects approved by the City Council that enhance economic vitality and further the EDC goals. The increase over the FY 09 budget includes funding for the partnership with the Greater Portsmouth Chamber of Commerce and support for Art-Speak and for the Seacoast African American Cultural Center. It also includes special economic development projects which were not previously included in the EDC program budget.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
UDAG						
SALARIES	58,842	58,819	58,842	58,842	58,842	-
OVERTIME / SPECIAL EVENTS	-	-	-	7,500	7,500	-
LONGEVITY	1,000	1,000	1,000	1,000	1,000	-
RETIREMENT	5,230	5,344	5,428	5,645	5,645	-
HEALTH/DENTAL	20,545	18,595	21,990	21,793	21,793	-
OTHER FRINGE BENEFITS	5,250	5,061	5,423	5,423	5,423	-
CONTINGENCY	2,788	1,005	2,788	73,000	73,000	-
PARTNERSHIPS	71,211	56,466	74,708	60,000	60,000	-
PHS/SAACC	-	-	-	12,000	12,000	-
OTHER OPERATING	3,300	4,836	24,766	5,613	5,613	-
TOTAL	168,165	151,124	194,944	250,816	250,816	-

GOALS AND OBJECTIVES:

Goal: To promote and maintain high-quality, sustainable development and a balanced local economy.

Objectives:

- Promote redevelopment of existing retail and commercial areas into vibrant mixed-use centers supporting retail, research, office and commercial development through zoning and infrastructure planning.

- Continue to support and participate in efforts of the Regional Planning Commission and the Metropolitan Planning Organization to encourage the New Hampshire Department of Transportation to accelerate expansion of the Little Bay Bridge and other local transportation bottlenecks.
- Promote continued development of diverse workforce housing options affordable to persons within a wide range of incomes.
- Work with City Manager on initial phase of McIntyre Block redevelopment.

Goal: To provide assistance services related to business expansion, retention and relocation.

Objectives:

- Continue to assist businesses through referrals to business assistance organizations such the Small Business Development Center (SBDC), SCORE, Women's Business Center, manufacturing extension partnership (MEP) and federal procurement assistance and the Micro-Credit programs.
- Continue to provide referrals to other lenders.
- Respond to businesses seeking information related to relocation or expansion in Portsmouth and update marketing materials as needed.
- Continue to invite representatives of the top employers to roundtable discussion with EDC.

Goal: To create public/private partnerships with businesses aimed at fostering economic development that complements Portsmouth's quality of life and revitalizes existing business areas.

Objectives:

- Continue to financially support the partnership between the City and the Greater Portsmouth Chamber of Commerce for tourism initiatives and recommend modifications in accordance with partnership goals.
- Maintain liaisons with the Pease Development Authority and Tenants Association, Downtown Business Association, West End Business Association, CIBOR, the University of New Hampshire, Seacoast Local, SBDC, and local, county and state business and real estate organizations.
- Work with owners of Breweryyard on Jewell Court to encourage a dynamic mix of businesses that tap the local educated workforce.
- Work with the Northern Tier property owners to incorporate elements of Northern Tier Study in any redevelopment proposals.
- Work with the Whittemore School at UNH and City's Sustainability Committee to develop action steps needed to capitalize on local workforce, business and university program and become a leader in the green economy.

Goal: To support the local creative economy and cultural community including those related to cultural tourism.

Objectives:

- Promote and sustain the contribution the Arts and Culture sector makes to the local economy. Incorporate this into city marketing efforts.
- Assist Art-Speak in its efforts to implement the Cultural Plan as it relates to economic development.

Goal: To collect, develop, maintain and disseminate information on the local economy.

Objectives:

- Participate in the 2009 Comprehensive Economic Strategy (CEDS) update of Rockingham Economic Development Corporation.
- Refine and disseminate the findings of the Americans for the Arts Economic Prosperity Study.

Goal: To promote Portsmouth as an ideal location to live and locate a business.

Objective:

- Update and maintain the economic development database and website for promotion of the City as an excellent business location.
- Work with the Pease Development Authority, the Chamber of Commerce Tourism Manager, media representatives and site selection professionals to promote Portsmouth as the optimum business location site.
- Create updated marketing materials which include recent media recognition.

Goal: Maintain and enhance the City's value and vitality through infrastructure improvement.

Objectives:

- Implement Phase II of the Exit 7 Market Street Gateway Improvement Project per Capital Improvement Plan.

- Implement the Islington Street Improvement Action Plan.
- Assist the City Transportation Engineer in stakeholder discussions and on implementation of a coordinated signage and wayfinding system.

PROGRAMS AND SERVICES:

Support to Economic Development Commission- Services include staff support to City Economic Development Commission and oversight of UDAG-funded budget and activities in accordance with the EDC mission.

Business Assistance and Referral- Services include working with individuals and businesses wishing to expand or relocate or remain in the community, as well as working with businesses needing access to business finance and start-up or resources.

Public/Private Partnerships for Economic Development-Services include facilitation and oversight of partnerships with the business community, such as the partnership with Chamber of Commerce for tourism activities, Portwalk, HarborCorp Inc., and .Art-Speak.

Community Outreach, Liaison and Promotion- Services include representation of City on local economic development boards, such as the Chamber of Commerce Public Affairs Committee, Tenant Association at Pease, Rockingham Economic Development Commission meetings and attendance at local business association meetings. This includes attendance at events for City promotion, as well as new business openings.

Business and Economic Development Information- Services include collection of real estate and economic data, preparation of annual economic development summary reports and dissemination of presentations on this information.

Creative and Cultural Economy- Services include liaison of City’s Cultural Commission as it relates to the local creative economy.

PERFORMANCE MEASURES:

	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>Estimated FY 09/10</u>
Responses to business relocation/start-up/retention and data inquiries	14	12	12
Responses to local economic development information inquiries/referrals handled:	32	30	25
Participation in local economic development outreach events:	48	58	50
Number of City Council referrals to EDC:	2	2	2
Number of grant applications filed/awarded:	1/1	0	1
Special Public/Private Partnerships Projects coordinated	2	3	3
Administration and Coordination of EDC Monthly Mtgs.	10	10	10
Projects/Contracts Managed	5	8	6
Visitor Information Requests	24	28	30
Cultural Activity Requests (performance, photo shoots etc)	6	11	8

POSITION SUMMARY SCHEDULE

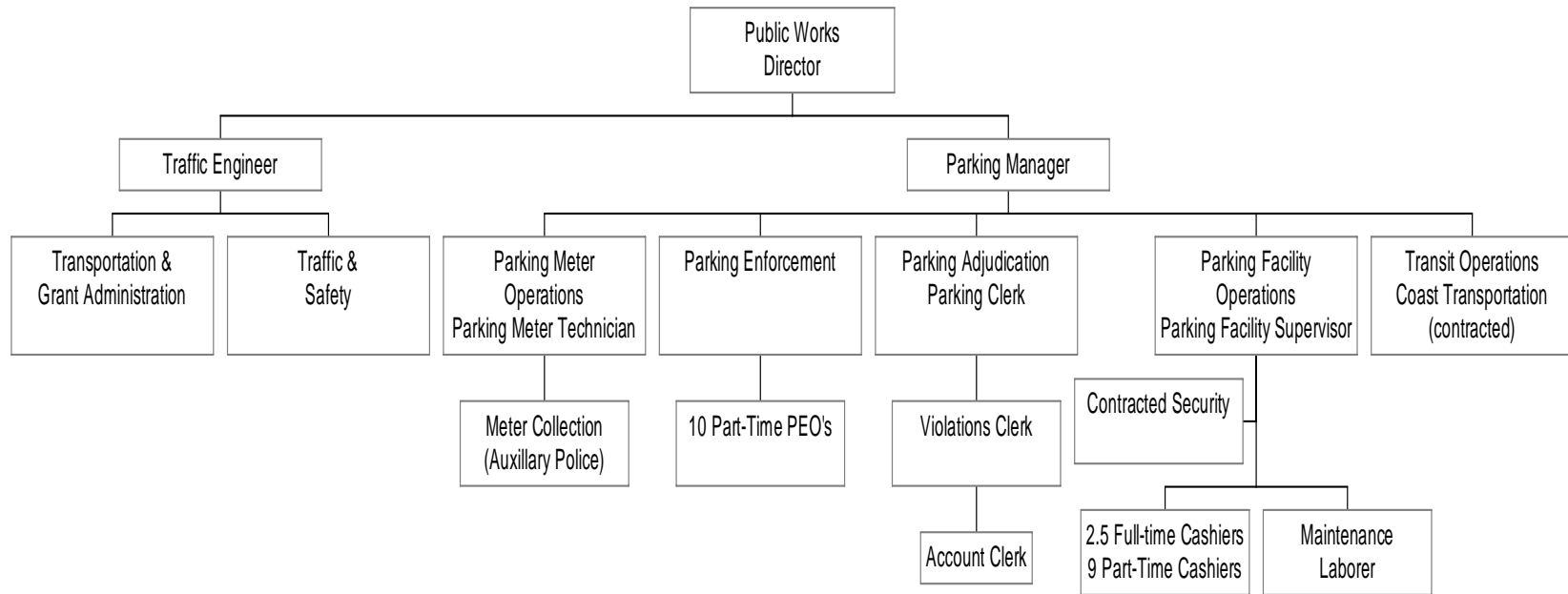
UDAG		FY 07-08	FY 08-09	FY 09-10
Positions- Full Time				
Economic Development				
Program Manager		1	1	1
		<u>1</u>	<u>1</u>	<u>1</u>

Grade	Job Description	Name	Department Request FY10
UDAG			
PMA GRADE 15	E ECONOMIC DEVELOPMENT MANAGER	CARMER, NANCY M	58,842
TOTAL UDAG			58,842

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	CITY COUNCIL APPROVED
URBAN DEVELOPMENT ACTION GRANT (UDAG)							
25-789-413-51-100-002							
011001	REGULAR SALARIES	58,842	58,819	58,842	58,842	58,842	-
014041	OVERTIME	-	-	-	7,500	7,500	-
015001	LONGEVITY	1,000	1,000	1,000	1,000	1,000	-
019002	ANTICIPATED EXPENSES	-	1,320	2,263	2,263	2,263	-
021001	INSURANCE-HEALTH	19,269	17,319	20,714	20,435	20,435	-
021101	INSURANCE-DENTAL	1,276	1,276	1,276	1,358	1,358	-
021501	INSURANCE-LIFE	181	175	181	181	181	-
021601	INSURANCE-DISABILITY	490	500	490	490	490	-
022001	SOCIAL SECURITY	3,711	3,554	3,851	3,851	3,851	-
022501	MEDICARE	868	831	901	901	901	-
023001	RETIREMENT	5,230	5,344	5,428	5,645	5,645	-
039018	PROF/SERV-BOUNDRY SURVEY	1,788	-	1,788	-	-	-
039078	FIREWORKS	-	-	-	22,000	22,000	-
053001	ADVERTISING	2,000	2,771	2,000	2,000	2,000	-
056001	DUES PROFESSIONAL ORGANIZ	300	338	300	350	350	-
057101	TRAVEL AND CONFERENCE	1,000	406	1,000	1,000	1,000	-
081001	CONTINGENCY	1,000	1,005	1,000	51,000	51,000	-
081028	TOURISM/HI TECH PARTNERSH	48,750	38,750	50,000	40,000	40,000	-
081030	ART AGENCY	22,461	17,716	24,708	20,000	20,000	-
081059	PHS/SAACC LEASE	-	-	-	12,000	12,000	-
034204	OUTSIDE IT SUPPORT	-	-	19,203	-	-	-
TOTAL UDAG		168,165	151,124	194,944	250,816	250,816	-

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Parking and Transportation Special Revenue Fund





PARKING AND TRANSPORTATION DIVISION

MISSION:

To coordinate the delivery of parking and transportation services in a professional and responsive manner by recognizing that a safe, reliable and efficient transportation system is essential to our economic well being and quality of life.

BUDGET COMMENTS:

The Parking and Transportation Division proposed budget of \$2,246,686 for FY10 is comprised of an Operating Budget of \$1,280,667, a Capital Budget of \$259,000, Transportation Budget of \$234,069 and Debt Service of \$472,950.

- The proposed Operating Budget shows an increase of \$29,677 or 2.3% over the FY09 operating budget. Major areas of increase include part time salaries \$25,000 and \$8,000 in reallocation of property and liability insurance from the General Fund.
- The Capital Budget includes the following projects: *(detailed description can be found in appendix II.)*
 - \$100,000 for the continued replacement of the current parking meters with new technology and payment features.
 - \$100,000 for continuing improvements to the High/Hanover Parking Facility including structural steel repainting, concrete repairs and parking control equipment replacement.
 - \$5,000 for the Greater Portsmouth Transportation Management Association which is a cooperative organization of employers, whose purpose is to develop employee commuter service programs to promote commuting alternatives.
 - \$4,000 for bus stop shelters.
 - \$20,000 for the replacement of the violations management program.
 - \$30,000 for a parking garage study.
- The proposed Transportation Budget increase of \$2,551 is due to an increase in Coast Transportation dues.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
PARKING						
OPERATING						
SALARIES	440,993	429,242	452,515	439,649	439,649	-
PART-TIME SALARIES	223,230	234,343	205,000	235,419	235,419	-
OVERTIME	30,000	30,363	41,000	41,000	41,000	-
LONGEVITY	2,950	2,800	3,525	3,569	3,569	-
RETIREMENT	41,510	39,617	43,528	44,016	44,016	-
HEALTH/DENTAL	123,073	116,992	132,820	153,560	153,560	-
WORKERS COMPENSATION	7,048	7,047	11,217	7,121	7,121	-
OTHER FRINGE BENEFITS	60,208	60,233	65,520	61,753	61,753	-
UTILITIES	66,200	70,187	68,200	48,200	48,200	-
METER COLLECTION (Police)	-	-	25,000	25,000	25,000	-
CONTRACTED SERVICES	45,000	45,477	47,500	47,500	47,500	-
OTHER OPERATING	109,015	90,335	135,165	141,975	141,975	-
COLLECTIVE BARGAINING CONTINGENCY	-	-	20,000	31,905	31,905	-
sub total	1,149,227	1,126,636	1,250,990	1,280,667	1,280,667	-
NON OPERATING						
DEBT SERVICE	-	-	772,981	472,950	472,950	-
CAPITAL PROJECTS	225,000	225,186	174,000	259,000	259,000	-
TRANSPORTATION	221,882	240,971	231,518	234,069	234,069	-
sub total	446,882	466,157	1,178,499	966,019	966,019	-
TOTAL	1,596,109	1,592,793	2,429,489	2,246,686	2,246,686	-

GOALS AND OBJECTIVES:

Goal: Continue to improve operational efficiency to ensure the highest quality parking service at the lowest practical cost, realizing maximum return.

Objectives:

- Continue the capital replacement program to replace parking revenue control equipment with state-of-the-art technologies that will reduce operating costs and increase customer convenience through multiple payment options.
- Maintain a parking meter fail rate that is well below industry averages through preventative maintenance and repair.
- Maintain exceptional onstreet parking turnover rates in downtown Portsmouth to foster a vibrant and accessible downtown.
- Modify parking garage leaseholder options to increase utilization of the High-Hanover Parking Facility during off-peak periods.
- Provide technical assistance for developing public parking facilities in support of proposed development within the Central Business District.
- Continue capital improvement projects at the existing High/Hanover Parking Facility.

Goal: Provide outstanding customer service and related programs to support the transportation policies of the City.

Objectives:

- Expand the parking validation and valet programs to further increase the effective supply of downtown parking and customer convenience.
- Implement on-line parking payment and appeal process to reduce operational costs and increase customer convenience.

Goal: Expand public transportation services and parking supply to meet public demands and fiscal constraints.

Objective:

- Continue expansion of public transportation services and ridership by modifying and consolidating existing public transit services, installing transit infrastructure and assisting COAST with the initiation of the Commuter Express Service between Rochester and Portsmouth.
- Continue to support the Greater Portsmouth Transportation Management Association in developing employee commuter service programs to promote commuting alternatives.

Goal: Develop and maintain a safe, efficient and integrated multi-modal transportation system that reflects economic, environmental and social considerations.

Objectives:

- Continue development of the City's first comprehensive Bicycle and Pedestrian Plan.
- Continue the Municipally Managed redesign of Ocean Road to reduce truck traffic and improve neighborhood safety with ultimate ownership of the road by the City.
- Coordinate municipally-managed design and construction for the Route 33/B&M and Route 1A/Sagamore Creek Bridge Replacement Projects.
- Coordinate municipally-managed construction of the I95 Exit 7/Market Street interchange and sidewalk/bike path improvement project.
- Complete the redesign and upgrade of the signalized intersection at Lafayette Road/South Street.
- Design and construct safety improvements, in a phased approach, to the streets and sidewalks in the McDonough Street Area.
- Design and construct traffic calming improvements in the Elwyn Park Neighborhood.
- Initiate design of Aldrich Road Safety Improvements.
- Construct phased roadway improvements on Raleigh Way, in the Atlantic Heights Neighborhood, with available CDBG funding.

PROGRAMS AND SERVICES:

Parking Facilities and Services-

- Operates and maintains downtown public parking facilities and surrounding surface lots.
- Responsible for the operation, maintenance, collection and civilian enforcement of electronic parking meters.
- Administers the parking appeals and adjudication process.
- Conducts short- and long-term parking planning studies.
- Develops and implements parking projects and programs.
- Staffs the Parking Committee.

Traffic Operations, Planning and Safety Improvements-

- In Coordination with the Highway Division of the Public Works Department, upgrades City traffic signals, signs and pavement markings in accordance with City standards and the Manual on Uniform Traffic Control Devices (MUTCD).
- Staffs the Traffic and Safety Committee and the Technical Advisory Committee.
- Provides technical reviews of all traffic studies relating to public and private developments and events.
- Responsible for traffic calming as well as vehicle, pedestrian and bicycle safety improvement projects.

Roadway and Bridge Design Projects-

- Manages federally funded roadway and bridge projects under the New Hampshire Department of Transportation’s (NHDOT) Municipally Managed Highway Program.
- Maintains the City’s Capital Improvement Program for all transportation projects.
- Responsible for grant application of projects awarded through the Seacoast Metropolitan Planning Organization (SMPO), leveraging state and federal funds.

Transit Facilities and Services-

- Coordinates the City’s public transit services and facilities.
- Administers contracts with the Cooperative Alliance for Seacoast Transportation (COAST) and the Portsmouth Housing Authority (PHA) for transportation within the city and region.
- Responsible for submitting grant applications for transit facilities, services and amenities to the Federal Transit Administration (FTA) and COAST through the SMPO.

PERFORMANCE MEASURES:

	<u>FY 07</u>	<u>FY 08</u>	Estimated <u>FY 09</u>
% increase in COAST ridership over previous year (within the City of Portsmouth)	13% 132,852 riders	5% 129,702 riders	0% 130,000 riders
Total federal and state funding in support of transportation projects included in 1 st Year of CIP	\$6,349,000	\$3,679,000	\$46,709,000

POSITION SUMMARY SCHEDULE

Parking			
Positions- Full Time	FY 07-08	FY 08-09	FY 09-10
Traffic Engineer	1	1	1
Parking Manager	1	1	1
Administrative Assistant	1	1	1
Office Manager	1	1	1
Laborer	1	1	1
Parking Garage Attendant	2.5	2	2
Utility Mechanic	1	1	1
Account Clerk	1	1	1
Violation Clerk	1	1	1
Total	10.5	10	10
Positions- Permanent Part Time	FY 07-08	FY 08-09	FY 09-10
Parking Enforcement	10	10	10
Parking Garage Attendant	9	10	10
Total	19	20	20

Grade		Job Description	Name	Department Request FY10
PARKING & TRANSPORTATION				
PMA GRADE 16	D	PARKING MANAGER	FREDERICK JON	58,849
PMA GRADE 21	E	TRAFFIC ENGINEER	FINNIGAN DEBORAH	78,697
		EDUCATION STIPEND		1,250
TOTAL ADMINISTRATION				138,796
NON GRADE 9	E	OFFICE MANAGER	CHERRY, TIMOTHY	44,023
1386 GRADE 5	E	LABORER	FINN, MICHAEL	36,306
1386 GRADE 1	E	PARKING GARAGE ATTENDANT	TUTTLE, CARL	29,932
1386 GRADE 1	E	PARKING GARAGE ATTENDANT	WALSH, MICHAEL	29,932
TOTAL FULL TIME PARKING GARAGE				140,193
1386 GRADE 7	F	UTILITY MECHANIC	CASAD, MICHAEL	41,073
TOTAL METER OPERATIONS				41,073
PMA GRADE 11	E	ADMINISTRATIVE ASSISTANT	BOWEN, RUTH	48,487
1386 GRADE 3	G	ACCOUNT CLERK	FURBISH, WANDA L	34,803
1386 GRADE 5	E	VIOLATION CLERK	HOLTON, KAREN	36,297
TOTAL COLLECTION				119,587
TOTAL FULL TIME				439,649
1386 GRADE 3	F	ACCOUNT CLERK / ATTENDANT	CHESLOCK, PHYLLIS 6hrs/wk	5,419
(10) PART TIME		METER ENFORCEMENT		130,000
(9) PART TIME		GARAGE CASHIERS		100,000
TOTAL PART TIME				235,419
TOTAL DEPARTMENT				675,068

	FY08	FY08	FY09	FY10	FY10	FY10
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	CITY COUNCIL APPROVED

PARKING AND TRANSPORTATION

PARKING GARAGE 17-752-540-33-117-407

011001	REGULAR SALARIES	151,874	133,739	155,828	140,193	140,193	-
012001	PART TIME SALARIES	100,000	108,343	100,000	105,419	105,419	-
014041	OVERTIME	18,000	19,327	25,000	25,000	25,000	-
015001	LONGEVITY	1,050	900	1,300	1,444	1,444	-
022001	SOCIAL SECURITY	16,797	15,845	17,492	16,867	16,867	-
022501	MEDICARE	3,928	3,706	4,091	3,945	3,945	-
023001	RETIREMENT	14,939	12,398	15,918	15,147	15,147	-
034103	TELEPHONE	-	1,034	-	-	-	-
039006	PROF/SERVICES-SECURITY	45,000	44,001	45,000	45,000	45,000	-
041002	ELECTRICITY	60,000	63,620	60,000	40,000	40,000	-
041101	NATURAL GAS	500	247	500	500	500	-
041205	WATER /SEWER FEES	3,700	2,279	3,700	3,700	3,700	-
043001	REPAIRS-STRUCTURAL	-	-	5,000	5,000	5,000	-
043002	REPAIRS-ELECTRICAL	1,700	1,774	1,700	1,000	1,000	-
043007	REPAIRS-ELEVATOR	3,000	1,599	3,000	3,000	3,000	-
043009	REPAIRS-PARKING CONTROL	4,000	3,239	4,000	4,000	4,000	-
043018	REPAIRS-EQUIPMENT	500	485	1,000	1,000	1,000	-
043024	REPAIRS-VEHICLE	-	1,490	-	-	-	-
043032	GENERATOR MAINTENANCE	-	-	-	-	-	-
053001	ADVERTISING	-	-	-	-	-	-
062001	OFFICE SUPPLIES	500	357	500	500	500	-
062501	POSTAGE	100	-	100	100	100	-
064001	JANITORIAL SUPPLIES	2,500	1,779	2,500	2,500	2,500	-
068003	PROTECTIVE CLOTHING	750	177	750	750	750	-
068016	MATERIALS	7,000	7,536	7,500	7,500	7,500	-
070000	CAPITAL OUTLAY	-	-	-	-	-	-
		435,838	423,875	454,879	422,565	422,565	-

PARKING ENFORCEMENT 17-752-541-33-100-423

011001	REGULAR SALARIES	-	-	-	-	-	-
012001	PART TIME SALARIES	100,000	104,185	105,000	130,000	130,000	-
014041	OVERTIME	3,000	253	3,000	3,000	3,000	-
015001	LONGEVITY	-	-	175	75	75	-
022001	SOCIAL SECURITY	6,386	6,206	7,947	8,251	8,251	-
022501	MEDICARE	1,493	1,511	1,859	1,930	1,930	-
023001	RETIREMENT	262	-	277	280	280	-
034103	TELEPHONE	-	425	-	-	-	-
043018	REPAIRS-EQUIPMENT	1,500	-	1,500	1,500	1,500	-
061002	MISCELLANEOUS SUPPLIES	750	384	750	750	750	-
062005	PRINTING SUPPLIES	13,000	8,376	12,500	12,500	12,500	-
062006	MOTOROLA POTABLE BATTERY	-	-	-	-	-	-
068003	PROTECTIVE CLOTHING	2,500	1,563	2,500	2,500	2,500	-
074001	EQUIPMENT	500	289	500	500	500	-
081035	STATE TEMP PERMIT SEARCH	-	-	-	-	-	-
		129,391	123,192	136,008	161,286	161,286	-

PARKING METER OPERATION 17-752-542-33-100-423

011001	REGULAR SALARIES	40,063	40,319	41,073	41,073	41,073	-
012001	PART TIME SALARIES	23,230	21,815	-	-	-	-
014041	OVERTIME	6,000	7,254	8,000	8,000	8,000	-
015001	LONGEVITY	150	150	300	300	300	-
022001	SOCIAL SECURITY	4,305	4,073	3,061	3,061	3,061	-
022501	MEDICARE	1,000	953	716	716	716	-
023001	RETIREMENT	4,039	4,171	4,315	4,488	4,488	-
039016	POLICE AUX-METER COLLECT	-	-	25,000	25,000	25,000	-
043018	REPAIRS-EQUIPMENT	1,000	307	1,000	1,000	1,000	-
043020	PARTS-PARKING METERS	6,500	7,220	6,500	5,000	5,000	-
043024	REPAIRS-VEHICLE	-	48	-	-	-	-
068003	PROTECTIVE CLOTHING	350	-	350	350	350	-
068023	MATERIALS-PRK MTR INSTALL	800	662	800	1,100	1,100	-
070000	CAPITAL OUTLAY	-	-	-	-	-	-
074001	EQUIPMENT	500	236	500	500	500	-
074013	PARKING METERS	-	-	15,000	16,200	16,200	-
		87,937	87,208	106,615	106,788	106,788	-

PARKING COLLECTION 17-752-543-33-100-423

011001	REGULAR SALARIES	119,587	124,227	119,587	119,587	119,587	-
014041	OVERTIME	3,000	3,529	5,000	5,000	5,000	-
015001	LONGEVITY	1,750	1,750	1,750	1,750	1,750	-
022001	SOCIAL SECURITY	7,709	7,714	7,833	7,833	7,833	-
022501	MEDICARE	1,803	1,804	1,832	1,832	1,832	-
023001	RETIREMENT	10,867	11,319	11,042	11,484	11,484	-
033001	PROF SERVICES-TEMP	-	2,567	-	-	-	-
034103	TELEPHONE	-	1,388	2,000	2,000	2,000	-
043018	REPAIRS-EQUIPMENT	3,115	-	615	615	615	-
043027	REPAIRS-OFFICE EQUIPMENT	500	-	500	500	500	-
055050	PRINTING	1,500	878	1,500	1,500	1,500	-

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	CITY COUNCIL APPROVED
062001	OFFICE SUPPLIES	3,500	2,050	3,500	3,500	3,500	-
062010	COPYING SUPPLIES	-	554	-	-	-	-
062501	POSTAGE	15,000	11,700	15,000	15,000	15,000	-
074044	FOLDING MACHINE	-	-	2,500	-	-	-
099006	COPIER LEASE	1,250	156	500	500	500	-
		169,581	169,637	173,159	171,101	171,101	-
PARKING ADMINISTRATION							
17-752-610-33-100-423							
011001	REGULAR SALARIES	129,469	130,957	136,027	138,796	138,796	-
011061	INSURANCE REIMBURSEMENT	1,000	3,197	4,400	1,000	1,000	-
011064	COLL BARG CONTINGENCY	-	-	20,000	31,905	31,905	-
012001	PART TIME SALARIES	-	-	-	-	-	-
015001	LONGEVITY	-	-	-	-	-	-
019001	ANTI EXPENSES-FRINGE BENE	-	-	-	-	-	-
021001	INSURANCE-HEALTH	114,531	99,976	122,950	144,160	144,160	-
021101	INSURANCE-DENTAL	8,542	17,017	9,870	9,400	9,400	-
021501	INSURANCE-LIFE	1,582	1,406	1,582	1,300	1,300	-
021701	INSURANCE-LTD	4,224	3,939	4,224	4,400	4,400	-
022001	SOCIAL SECURITY	8,089	8,007	8,496	8,605	8,605	-
022501	MEDICARE	1,892	1,872	1,987	2,013	2,013	-
023001	RETIREMENT	11,403	11,730	11,976	12,617	12,617	-
026002	INSURANCE-WORKERS COMP	7,048	7,047	11,217	7,121	7,121	-
034103	TELEPHONE	-	953	1,000	1,000	1,000	-
034104	CELLULAR PHONES	2,800	2,870	3,000	3,000	3,000	-
048002	PROPERTY INSURANCE	-	-	-	8,010	8,010	-
035004	OCCUPATIONAL HEALTH	-	1,476	2,500	2,500	2,500	-
053001	ADVERTISING	300	1,623	3,000	3,000	3,000	-
054050	TRAINING-EDUCATION	1,250	1,314	1,250	1,250	1,250	-
056001	DUES PROFESSIONAL ORGANIZ	900	870	900	900	900	-
057101	TRAVEL AND CONFERENCE	1,000	1,287	1,000	3,000	3,000	-
057102	TRAVEL REIMBURSEMENT	200	162	200	200	200	-
062001	OFFICE SUPPLIES	-	840	500	500	500	-
063501	GASOLINE	2,000	4,041	4,000	4,000	4,000	-
067001	BOOKS & PERIODICALS	250	174	250	250	250	-
081001	CONTINGENCY	-	-	-	-	-	-
		296,480	300,755	350,329	388,927	388,927	-
PUBLIC TRANSPORTATION							
17-752-544-33-100-423							
073030	DOWNTOWN LOOP	20,000	19,992	20,000	20,000	20,000	-
074008	TROLLEY MATCH	85,000	104,097	95,000	95,000	95,000	-
079028	BUS SHELTER/KIOSK	4,000	4,000	-	-	-	-
081006	COAST DUES	47,882	47,882	51,518	54,069	54,069	-
087014	SENIOR TRANSPORT(PHA)	65,000	65,000	65,000	65,000	65,000	-
		221,882	240,971	231,518	234,069	234,069	-
DOWNTOWN SNOW REMOVAL							
17-752-640-42-100-420							
039200	SNOW REMOVAL	50,000	50,000	50,000	50,000	50,000	-
		50,000	50,000	50,000	50,000	50,000	-
DOT SALARY REIMBURSEMENT							
17-752-999-33-100-423							
078001	MISCELLANEOUS COSTS	(20,000)	(28,029)	(20,000)	(20,000)	(20,000)	-
		(20,000)	(28,029)	(20,000)	(20,000)	(20,000)	-
DEBT SERVICE							
17-752-302-51-100-447							
098001	PRINCIPAL-BONDED DEBT	-	-	450,000	450,000	450,000	-
098010	PROJECTED NEW BOND PAYMNT	-	-	277,081	-	-	-
098102	INTEREST-BONDED DEBT	-	-	45,900	22,950	22,950	-
		-	-	772,981	472,950	472,950	-
CAPITAL PROJECTS							
17-752-795-00-100-452							
072022	PARKING FACILITY STUDY	-	-	-	30,000	30,000	-
074038	PARKING ENFORCEMENT SYSTE	-	-	-	20,000	20,000	-
076001	VEHICLES-PW	-	-	-	-	-	-
079028	BUS SHELTER/KIOSK	-	-	4,000	4,000	4,000	-
079035	GPTMA	-	-	5,000	5,000	5,000	-
079038	GARAGE STRUCTURAL IMPROV	75,000	75,386	115,000	100,000	100,000	-
079039	MULTI SPACE METER	50,000	49,800	50,000	100,000	100,000	-
079040	WRIGHT PARKING LOT	100,000	100,000	-	-	-	-
		225,000	225,186	174,000	259,000	259,000	-
Total Parking & Transportation		1,596,109	1,592,793	2,429,489	2,246,686	2,246,686	-