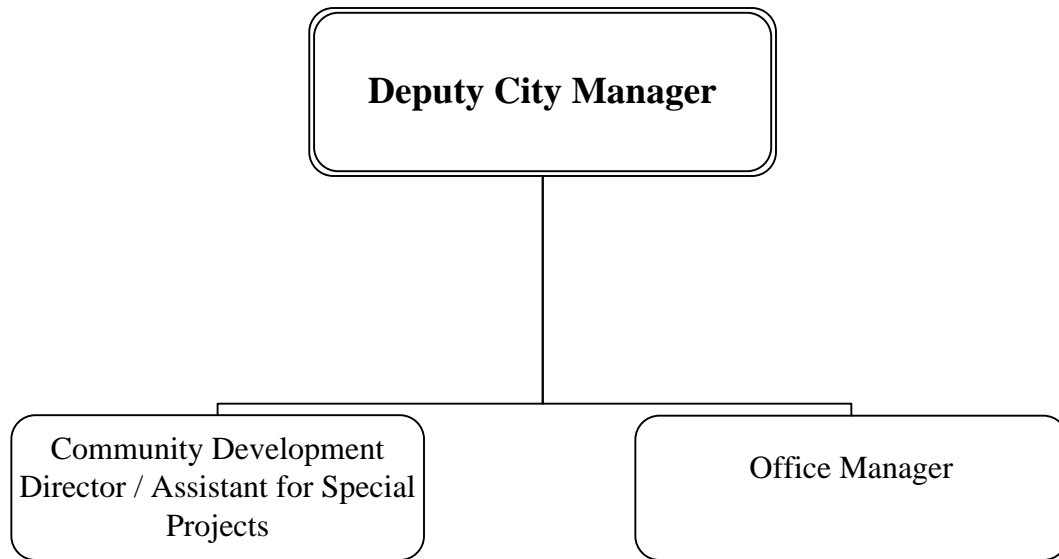


Community Development





COMMUNITY DEVELOPMENT

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The FY13 proposed administration budget for Community Development is \$129,487. This is a decrease of (\$19,395) or (13%) from FY12. This decrease is a result of reallocating salary and benefit costs of personnel whose work activities in FY13 are assignable to one or more departments. There are no new programs proposed that would impact the operating budget.

BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
CDBG					
SALARIES	125,871	123,648	106,339	92,694	92,694
LONGEVITY	1,354	1,352	1,547	1,627	1,627
RETIREMENT	11,724	11,473	12,047	8,367	8,367
HEALTH/DENTAL	11,467	10,034	10,618	10,508	10,508
OTHER FRINGE BENEFITS	10,764	10,288	9,331	8,056	8,056
OTHER OPERATING	36,120	11,130	9,000	8,235	8,235
TOTAL	197,300	167,926	148,882	129,487	129,487

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.
- Carry out 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:

- Provide CDBG-funded housing repair assistance through the Housing Rehabilitation Program and CDBG-funded accessibility grants to physically-disabled 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.

- Carry out HomeTown, the City of Portsmouth First Time Homebuyer Program in coordination with program partners.
- 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 City's Blue Ribbon Committee on Housing.

Goal: Ensure that the infrastructure of neighborhoods where a majority of residents earn low and moderate incomes meets the needs of neighborhood residents and support public facility improvements that benefit people who earn low or moderate incomes.

Objectives:

- Carry out streetscape improvement projects in income-eligible neighborhoods.
- Work with income-eligible neighborhoods to identify infrastructure 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 assistance to eligible property owners in Portsmouth to repair code deficiencies (plumbing, heating, electrical, and other problems) in their homes. 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, eligible 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 low or moderate incomes.

Public Facility Projects - A variety of public facility projects are eligible to be funded through CDBG in neighborhoods or at facilities where a majority of residents earn low or moderate incomes as determined by the 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. In addition, CDBG funding is used to make accessibility improvements for the physically-disabled throughout the City.

PERFORMANCE MEASURES:

	<u>FY 10</u>	<u>FY 11</u>	<u>Estimated FY 12</u>
Linear Feet of Streetscape Improvements designed and/or under construction	2,200 lf	0	2,200 lf
Number of Homeowners assisted through the Residential Accessibility Program	5	2	2
Number of Homeowners assisted through the Housing Rehab Program	1	1	2
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)	100%	100%	100%
Receipt of HUD approval and determination of consistency with Consolidated Plan and Action Plan.	Yes	Yes	Yes
Number of households assisted through HomeTown, the City's First-Time Homebuyer Program. (Note: Program not offered in FY 2010 and FY 2011)	0	0	4

POSITION SUMMARY SCHEDULE

Community Development			
Positions- Full-Time	FY10-11	FY11-12	FY12-13
Deputy City Manager	0.05	.25	.00
*CD Director / Assistant for Special Projects	.95	.95	.85
Facilities Project Manager	.30	.00	.00
*Office Manager	.80	.20	.60
Total Full-Time	2.10	1.40	1.45

*A percentage of these full-time positions are allocated to the Community Development Department budget. The remaining salary and benefit expenditures associated with these positions are allocated to other departments.

Grade		Job Description	Name	Department Request FY13
COMMUNITY DEVELOPMENT				
PMA GRADE 17	E	*COMMUNITY DEVELOPMENT DIRECTOR / ASSISTANT FOR SPECIAL PROJECTS	MOORE, DAVID (85%)	61,311
PMA GRADE 9	F	OFFICE MANAGER	POULIN, THERESA C (60%)	30,200
		EDUCATION STIPEND		1,182
TOTAL COMMUNITY DEVELOPMENT				92,693
PMA GRADE 16	F	FACILITY PROJECT MANAGER <i>FUNDED BY CAPITAL MIDDLE SCHOOL PROJECT</i>	HARTREY, DANIEL	70,610
PMA GRADE 9	F	OFFICE MANAGER <i>FUNDED BY CAPITAL MIDDLE SCHOOL PROJECT</i>	POULIN, THERESA C (40%)	20,134

*85% FUNDED CDBG, 15% FUNDED IN UDAG

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
COMMUNITY DEVELOPMENT						
ADMINISTRATION						
20-789-411-51-100-002						
011001	REGULAR SALARIES	87,549	88,947	96,512	72,560	72,560
011061	INSURANCE REIMBURSEMENT	1,000	1,000	-	-	-
015001	LONGEVITY	1,354	1,352	461	236	236
021001	INSURANCE-HEALTH	8,585	7,152	7,652	7,490	7,490
021101	INSURANCE-DENTAL	1,882	1,881	469	475	475
021501	INSURANCE-LIFE	239	170	119	85	85
021601	INSURANCE-DISABILITY	718	675	473	366	366
022001	SOCIAL SECURITY	5,575	5,485	6,012	4,513	4,513
022501	MEDICARE	1,300	1,293	1,403	1,053	1,053
023001	RETIREMENT	8,213	8,271	10,726	6,385	6,385
053001	ADVERTISING	3,000	1,088	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	1,500	1,429	-	-	-
057101	TRAVEL AND CONFERENCE	1,000	308	1,000	-	-
062001	OFFICE SUPPLIES	1,000	767	250	250	250
062010	COPYING SUPPLIES	1,000	661	250	250	250
062501	POSTAGE	1,500	907	500	600	600
067001	BOOKS & PERIODICALS	1,000	788	-	-	-
081001	CONTINGENCY	17,385	410	1,000	1,735	1,735
TOTAL ADMINISTRATION		143,800	122,585	127,827	96,998	96,998
HOUSING REHAB						
20-789-411-38-100-002						
011001	REGULAR SALARIES	38,322	34,701	9,827	20,134	20,134
011061	INSURANCE REIMBURSEMENT	-	-	1,000	1,000	1,000
015001	LONGEVITY	-	-	1,086	1,391	1,391
021101	INSURANCE-DENTAL	-	-	1,497	1,543	1,543
021501	INSURANCE-LIFE	-	-	83	60	60
021601	INSURANCE-DISABILITY	-	-	329	255	255
022001	SOCIAL SECURITY	2,376	2,161	739	1,397	1,397
022501	MEDICARE	556	505	173	327	327
023001	RETIREMENT	3,511	3,201	1,321	1,982	1,982
030101	PROF SERVICES-AUDIT	2,400	2,052	2,200	2,200	2,200
056001	DUES PROFESSIONAL ORGANIZ	1,000	290	-	-	-
057101	TRAVEL AND CONFERENCE	1,000	160	-	-	-
062001	OFFICE SUPPLIES	1,000	276	300	100	100
062501	POSTAGE	300	-	300	100	100
067001	BOOKS & PERIODICALS	235	-	100	100	100
081001	CONTINGENCY	1,000	371	500	300	300
TOTAL HOUSING REHAB		51,700	43,718	19,455	30,889	30,889
PEDLP						
21-789-412-36-100-002						
030101	PROF SERVICES-AUDIT	1,800	1,623	1,600	1,600	1,600
TOTAL PEDLP		1,800	1,623	1,600	1,600	1,600
TOTAL		197,300	167,926	148,882	129,487	129,487



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, workforce development, 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 and fifteen percent of the salary for the Community Development Director / Assistant for Special Projects. UDAG also budgets a "Contingency" line item for special economic development projects approved by the City Council that enhance economic vitality and further the EDC goals.

The proposed FY13 budget for UDAG is \$309,845. This represents a net increase of \$5,519 or 1.81% from the FY12 budget primarily due to an increase in salaries and benefits related to contractual obligations. It should be noted that this budget reflects a planned reduction in the amount of City support of the Portsmouth Historical Society's lease with the Seacoast African American Cultural Center and reduced support for Art-Speak.

BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
UDAG					
SALARIES	65,743	67,771	69,265	78,308	78,308
OVERTIME / SPECIAL EVENTS	7,500	4,175	-	-	-
LONGEVITY	1,073	1,074	1,372	1,433	1,433
RETIREMENT	6,334	6,471	8,169	7,017	7,017
HEALTH/DENTAL	23,112	21,883	24,467	21,766	21,766
OTHER FRINGE BENEFITS	8,263	7,375	9,203	6,521	6,521
CONTINGENCY	50,000	1,272	25,000	25,000	25,000
PROFESSIONAL SERVICES	-	-	-	8,000	8,000
JULY 4TH FIREWORKS	22,000	22,000	22,000	22,000	22,000
PARTNERSHIPS	160,000	152,355	135,000	130,000	130,000
PHS/SAACC	9,000	9,000	6,000	3,000	3,000
OTHER OPERATING	3,350	4,341	3,850	6,800	6,800
TOTAL	356,375	297,716	304,326	309,845	309,845

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.
- Advocate for zoning modifications to that promote a balance between commercial and residential development in the Central Business District.

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, NH Works, the 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 make familiarization site visits to the top employers.
- Analyze and advise the City Council on areas suitable for designation as an Economic Recovery Zone (ERZ).

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, Rockingham Economic Development Corporation, and local, county and state business and real estate organizations.
- Work with owners of Jewell Court historic brewery property 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.
- Support and 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 2012 Comprehensive Economic Strategy (CEDS) update of Rockingham Economic Development Corporation.
- Prepare reports on economic indicators as required for city finance reports and for general knowledge.
- Disseminate findings of the 2011 Americans for the Arts Economic Prosperity Study for Portsmouth to government and business leaders.

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, the Discover Portsmouth Center, 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:

- Advocate for funding for phase II of the Exit 7 Market Street Gateway Improvement Project in the Capital Improvement Plan (CIP).
- Advocate for CIP funding for the Islington Street Improvement Action Plan.
- Assist 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 for parking, and Art-Speak for advocacy of local arts and culture.

Community Outreach, Liaison and Promotion- Services include representation of City on local economic development boards, such as the Chamber of Commerce *Destination Portsmouth* 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 10/11</u>	<u>FY 11/12</u>	<u>Estimated FY 12/13</u>
Responses to business relocation/start-up/retention and data inquiries	26	16	20
Responses to local economic development information inquiries/referrals handled:	38	30	30
Participation in local economic development outreach events:	50	41	45
Number of City Council referrals to EDC:	1	1	2
Number of grant applications filed/awarded:	0	0	1
Special Public/Private Partnerships Projects coordinated	3	2	2
Administration and Coordination of EDC Monthly Mtgs.	10	11	11
Projects/Contracts Managed	2	5	4
Visitor Information Requests	10	12	15
Cultural Activity Requests (performance, photo shoots etc)	18	8	10
Application/Award of Economic Revitalization Zones	1/1	0	1

POSITION SUMMARY SCHEDULE

UDAG			
Positions- Full Time	FY11	FY12	FY13
Program Manager	1	1	1
*Community Development Director / Assistant for Special Projects	.05	.05	0.15
	<hr/>	<hr/>	<hr/>
	1.05	1.05	1.15

Grade	Job Description	Name	Department Request FY13
UDAG			
PMA GRADE 15	F ECONOMIC DEVELOPMENT MANAGER	CARMER, NANCY M	67,279
PMA GRADE 17	E *COMMUNITY DEVELOPMENT DIRECTOR / ASSISTANT FOR SPECIAL PROJECTS	MOORE, DAVID (15%)	10,820
	EDUCATION STIPEND		209
TOTAL UDAG			78,308

*85% FUNDED CDBG, 15% FUNDED IN UDAG

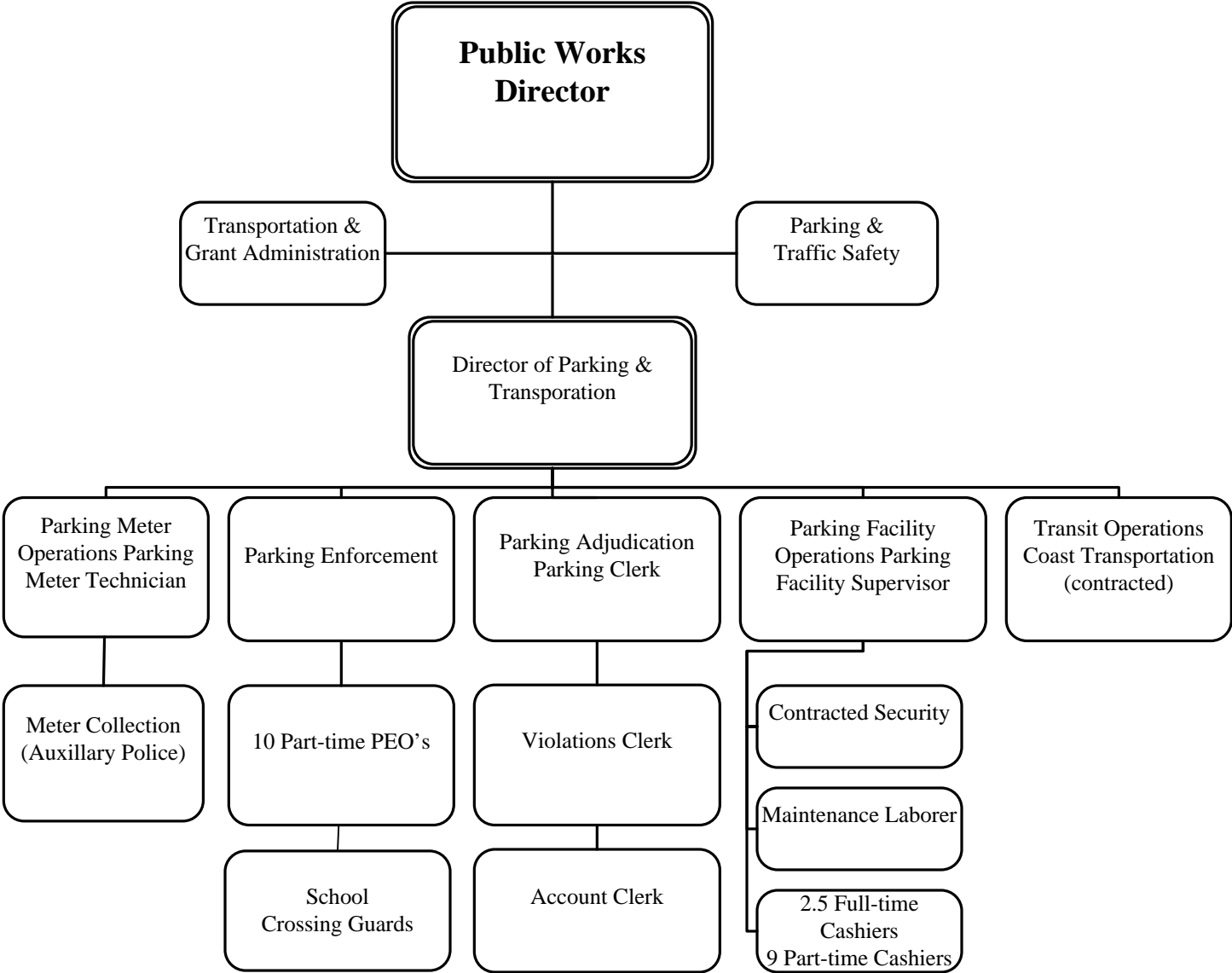
	FY11	FY11	FY12	FY13	FY13
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND

URBAN DEVELOPMENT ACTION GRANT (UDAG)

25-789-413-51-100-002

011001	REGULAR SALARIES	65,743	67,771	69,265	78,308	78,308
014041	OVERTIME	7,500	4,175	-	-	-
015001	LONGEVITY	1,073	1,074	1,372	1,433	1,433
019002	UNANTICIP CONTRACTUAL OBL	2,334	1,800	3,031	-	-
021001	INSURANCE-HEALTH	21,680	20,450	22,970	20,223	20,223
021101	INSURANCE-DENTAL	1,432	1,432	1,497	1,543	1,543
021501	INSURANCE-LIFE	149	101	108	79	79
021601	INSURANCE-DISABILITY	490	402	429	342	342
022001	SOCIAL SECURITY	4,287	4,110	4,567	4,944	4,944
022501	MEDICARE	1,003	961	1,068	1,156	1,156
023001	RETIREMENT	6,334	6,471	8,169	7,017	7,017
039018	PROF/SERV-BOUNDRY SURVEY	-	-	-	-	-
039025	PROF SERVICES-TIF	-	-	-	8,000	8,000
039078	FIREWORKS	22,000	22,000	22,000	22,000	22,000
053001	ADVERTISING	2,000	2,451	2,000	4,950	4,950
056001	DUES PROFESSIONAL ORGANIZ	350	347	350	350	350
057101	TRAVEL AND CONFERENCE	1,000	1,542	1,500	1,500	1,500
079034	AFRICAN BURIAL GROUND	100,000	102,355	75,000	75,000	75,000
081001	CONTINGENCY	50,000	1,272	25,000	25,000	25,000
081028	TOURISM/HI TECH PARTNERSH	40,000	30,000	40,000	40,000	40,000
081030	ART AGENCY	20,000	20,000	20,000	15,000	15,000
081059	PHS/SAACC LEASE	-	-	-	-	-
099010	SAACC LEASE	9,000	9,000	6,000	3,000	3,000
034204	OUTSIDE IT SUPPORT	-	-	-	-	-
TOTAL UDAG		356,375	297,716	304,326	309,845	309,845

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-DEPARTMENT REQUEST:

The Parking and Transportation Division proposed budget of \$2,601,462 for FY13, represents an increase of \$258,779 or 11% from FY12. The FY13 budget is comprised of an Operating Budget of \$1,527,094 a Capital Budget of \$520,500, Transportation Budget of \$293,618 and Debt Service of \$260,250. All current services provided by the Parking & Transportation Division will continue at present levels.

- The Capital Budget includes the following projects:
 - \$45,000 for the continued replacement of the current parking meters with new technology and payment features.
 - \$150,000 for continuing improvements to the High/Hanover Parking Facility including structural steel repainting, concrete repairs and parking control equipment replacement.
 - \$4,000 for bus stop shelters.
 - \$20,000 for the replacement of the violations management program.
 - \$50,000 for repaving municipal parking lots.
 - \$200,000 for Parking Garage credit card system.
 - \$20,000 for Transportation Planning Studies.
 - \$31,500 for Traffic Modeling Project

BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
PARKING					
OPERATING					
SALARIES	374,549	367,484	391,276	438,119	438,119
PART-TIME SALARIES	282,760	290,234	290,001	329,201	329,201
OVERTIME	41,000	20,859	41,000	41,000	41,000
LONGEVITY	4,016	4,016	4,456	4,319	4,319
RETIREMENT	39,923	36,125	50,762	44,391	44,391
HEALTH INSURANCE	128,448	108,460	126,310	157,795	157,795
DENTAL INSURANCE	9,153	7,991	8,538	9,566	9,566
WORKERS COMPENSATION	6,698	6,698	7,646	7,205	7,205
LIFE AND DISABILITY	3,500	3,384	3,940	3,648	3,648
OTHER BENEFITS	56,158	51,759	58,202	64,775	64,775
UTILITIES	48,200	53,059	48,200	54,500	54,500
METER COLLECTION (Police)	12,500	15,360	10,500	10,500	10,500
CONTRACTED SERVICES	97,500	54,262	77,500	82,500	82,500
OTHER OPERATING	218,955	205,815	254,575	259,575	259,575
COLLECTIVE BARGAINING CONTINGENCY	18,626	-	20,000	20,000	20,000
sub total	1,341,986	1,225,507	1,392,906	1,527,094	1,527,094
NON OPERATING					
DEBT SERVICE	437,159	-	377,159	260,250	260,250
CAPITAL PROJECTS	279,000	389,122	279,000	520,500	520,500
TRANSPORTATION	233,579	234,638	293,618	293,618	293,618
sub total	949,738	623,760	949,777	1,074,368	1,074,368
TOTAL	2,291,724	1,849,267	2,342,683	2,601,462	2,601,462

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.

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 1A/Sagamore Creek Bridge Replacement Project.
- Coordinate municipally-managed construction of the I95 Exit 7/Market Street interchange improvement project.
- 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.

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 10</u>	<u>FY 11</u>	<u>Estimated FY 12</u>
% increase in COAST ridership over previous year (within the City of Portsmouth)	-1% 105,218 riders	6% 112,364 riders	5% 118,000 riders
Total federal and state funding in support of transportation projects included in 1 st Year of CIP	\$22,509,997	\$6,621,050	\$6,116,050

POSITION SUMMARY SCHEDULE

Parking			
Positions- Full Time	FY11	FY12	FY13
Director of Parking & Transportation	1	1	1
Parking & Traffic Control Supervisor	0	0	1
Administrative Assistant	1	1	1
Parking Garage Supervisor	1	1	1
Laborer	1	1	1
Parking Garage Attendant	2	2	2
Utility Mechanic	1	1	1
Account Clerk	1	1	1
Violation Clerk	1	1	1
Total Full Time	9	9	10
Positions- Permanent Part Time	FY11	FY12	FY13
Assistant Attorney	0	0	1
Meter Enforcement	10	10	10
School Crossing Guards	6	6	6
Parking Garage Attendant	10	10	10
Total Part Time	20	26	27

Grade	Job Description	Name	Department Request FY13
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PARKING & TRANSPORTATION

PMA GRADE 22	10C/2D	DIRECTOR OF PARKING AND TRANSPORTATION EDUCATION STIPEND	FREDERICK JON	84,167 1,391
TOTAL ADMINISTRATION				85,558
SMA GRADE 9	F	PARKING GARAGE SUPERVISOR	CHERRY, TIMOTHY	50,334
1386 GRADE 5	E	LABORER	BERTHIAUME, EUGENE	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 PARKING GARAGE				146,504
NON GRADE 7	6A/6B	PARKING & TRAFFIC CONTROL SUPERVISOR	VACANT	37,739
TOTAL PARKING ENFORCEMENT				37,739
1386 GRADE 7	F	UTILITY MECHANIC	CASAD, MICHAEL	41,073
TOTAL METER OPERATIONS				41,073
PMA GRADE 11	F	ADMINISTRATIVE ASSISTANT	BOWEN, RUTH	55,438
1386 GRADE 3	G	ACCOUNT CLERK	FURBISH, WANDA L	34,803
1386 GRADE 5	3.5E/8.5F	VIOLATION CLERK	HOLTON, KAREN	37,004
TOTAL COLLECTION				127,245
TOTAL FULL TIME				438,119
CONTRACT EMPL (10) PART TIME		*ASSISTANT ATTORNEY METER ENFORCEMENT	ANGSTADT, J. MICHAEL	19,200 140,000
1386 GRADE 3 (9) PART TIME	F	ACCOUNT CLERK / ATTENDANT	CHESLOCK, PHYLLIS (6hrs/wk)	5,419
(9) PART TIME		GARAGE CASHIERS		124,581
(6) PART TIME		SCHOOL CROSSING GUARDS		40,001
TOTAL PART TIME				329,201
TOTAL DEPARTMENT				767,320

* 60% LEGAL, 40% PARKING

	FY11	FY11	FY12	FY13	FY13
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND

PARKING AND TRANSPORTATION

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

011001	REGULAR SALARIES	144,139	134,805	145,305	146,504	146,504
012001	PART TIME SALARIES	110,000	127,737	110,000	130,000	130,000
014041	OVERTIME	25,000	12,684	25,000	25,000	25,000
015001	LONGEVITY	1,512	1,606	1,626	1,300	1,300
022001	SOCIAL SECURITY	17,400	16,545	17,480	18,774	18,774
022501	MEDICARE	4,069	3,869	4,088	4,391	4,391
023001	RETIREMENT	15,512	13,680	19,067	15,207	15,207
034103	TELEPHONE	-	975	-	-	-
039006	PROF/SERVICES-SECURITY	45,000	48,848	45,000	50,000	50,000
041002	ELECTRICITY	40,000	44,014	40,000	45,000	45,000
041101	NATURAL GAS	500	265	500	500	500
041205	WATER /SEWER FEES	3,700	4,495	3,700	5,000	5,000
043001	REPAIRS-STRUCTURAL	5,000	3,533	5,000	5,000	5,000
043002	REPAIRS-ELECTRICAL	1,000	428	1,000	1,000	1,000
043007	REPAIRS-ELEVATOR	3,000	2,205	3,500	3,500	3,500
043009	REPAIRS-PARKING CONTROL	4,000	8,714	4,000	4,000	4,000
043018	REPAIRS-EQUIPMENT	1,000	682	1,000	1,000	1,000
043024	REPAIRS-VEHICLE	-	4,325	2,500	2,500	2,500
043032	GENERATOR MAINTENANCE	-	-	-	-	-
053001	ADVERTISING	-	-	-	-	-
062001	OFFICE SUPPLIES	500	327	500	500	500
062501	POSTAGE	100	-	100	100	100
064001	JANITORIAL SUPPLIES	2,500	1,884	2,500	2,500	2,500
068003	PROTECTIVE CLOTHING	750	105	750	750	750
068016	MATERIALS	27,500	21,721	20,000	20,000	20,000
070000	CAPITAL OUTLAY	-	-	-	-	-
TOTAL	452,182	453,447	452,616	482,526	482,526	

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

011001	REGULAR SALARIES	-	6,562	-	37,739	37,739
012001	PART TIME SALARIES	140,000	121,932	140,000	140,000	140,000
014041	OVERTIME	3,000	48	3,000	3,000	3,000
015001	LONGEVITY	244	150	-	-	-
022001	SOCIAL SECURITY	8,881	7,961	8,866	11,206	11,206
022501	MEDICARE	2,007	1,862	2,074	2,621	2,621
023001	RETIREMENT	295	601	333	3,585	3,585
034103	TELEPHONE	-	377	-	-	-
043018	REPAIRS-EQUIPMENT	1,500	94	1,500	1,500	1,500
061002	MISCELLANEOUS SUPPLIES	750	713	750	750	750
062005	PRINTING SUPPLIES	12,500	12,569	12,500	12,500	12,500
062006	MOTOROLA POTABLE BATTERIE	-	-	-	-	-
068003	PROTECTIVE CLOTHING	2,500	2,319	2,500	2,500	2,500
074001	EQUIPMENT	500	21	500	500	500
081035	STATE TEMP PERMIT SEARCH	-	-	-	-	-
TOTAL	172,177	155,210	172,023	215,901	215,901	

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

011001	REGULAR SALARIES	41,073	40,907	41,072	41,073	41,073
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	8,000	8,126	8,000	8,000	8,000
015001	LONGEVITY	300	300	300	300	300
022001	SOCIAL SECURITY	3,061	2,789	3,061	3,061	3,061
022501	MEDICARE	716	652	716	716	716
023001	RETIREMENT	4,488	4,533	5,475	4,345	4,345
039016	POLICE AUX-METER COLLECT	12,500	15,360	10,500	10,500	10,500
043018	REPAIRS-EQUIPMENT	1,000	75	1,000	1,000	1,000
043020	PARTS-PARKING METERS	5,000	4,049	5,000	5,000	5,000
043024	REPAIRS-VEHICLE	-	-	-	-	-
068003	PROTECTIVE CLOTHING	350	50	350	350	350
068023	MATERIALS-PRK MTR INSTALL	1,100	247	1,100	1,100	1,100
070000	CAPITAL OUTLAY	-	-	-	-	-
074001	EQUIPMENT	500	47	500	500	500
074013	PARKING METERS	26,460	24,106	32,940	32,940	32,940
TOTAL	104,548	101,242	110,014	108,885	108,885	

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

011001	REGULAR SALARIES	122,519	117,080	125,217	127,245	127,245
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		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
014041	OVERTIME	5,000	-	5,000	5,000	5,000
015001	LONGEVITY	1,960	1,960	2,258	2,441	2,441
022001	SOCIAL SECURITY	8,028	7,032	8,213	8,351	8,351
022501	MEDICARE	1,877	1,645	1,921	1,954	1,954
023001	RETIREMENT	11,770	10,904	14,691	11,852	11,852
033001	PROF SERVICES-TEMP	-	-	-	-	-
034103	TELEPHONE	2,000	1,184	2,000	2,000	2,000
043018	REPAIRS-EQUIPMENT	615	-	615	615	615
043027	REPAIRS-OFFICE EQUIPMENT	500	204	500	500	500
055050	PRINTING	2,300	2,880	4,500	4,500	4,500
062001	OFFICE SUPPLIES	3,500	2,621	3,500	3,500	3,500
062010	COPYING SUPPLIES	-	-	-	-	-
062501	POSTAGE	15,000	16,436	15,000	20,000	20,000
074044	FOLDING MACHINE	-	238	-	-	-
099006	COPIER LEASE	500	181	500	500	500
TOTAL		175,569	162,365	183,915	188,458	188,458

PARKING ADMINISTRATION
17-752-610-33-100-423

011001	REGULAR SALARIES	66,818	69,202	79,682	85,558	85,558
011061	INSURANCE REIMBURSEMENT	1,000	1,000	1,000	1,000	1,000
011064	COLL BARG CONTINGENCY	18,626	-	20,000	20,000	20,000
012001	PART TIME SALARIES	32,760	40,565	40,001	59,201	59,201
015001	LONGEVITY	-	-	272	278	278
019001	ANTI EXPENSES-FRINGE BENE	-	-	-	-	-
021001	INSURANCE-HEALTH	128,448	108,460	126,310	157,795	157,795
021101	INSURANCE-DENTAL	9,153	7,991	8,538	9,566	9,566
021501	INSURANCE-LIFE	700	677	900	581	581
021701	INSURANCE-LTD	2,800	2,708	3,040	3,067	3,067
022001	SOCIAL SECURITY	7,391	6,811	8,739	10,294	10,294
022501	MEDICARE	1,728	1,593	2,044	2,407	2,407
023001	RETIREMENT	7,858	6,406	11,196	9,402	9,402
026002	INSURANCE-WORKERS COMP	6,698	6,698	7,646	7,205	7,205
034103	TELEPHONE	1,000	438	1,000	1,000	1,000
034104	CELLULAR PHONES	3,000	2,929	3,000	3,000	3,000
048002	PROPERTY INSURANCE	13,405	13,405	13,405	13,405	13,405
035004	OCCUPATIONAL HEALTH	2,500	469	2,500	2,500	2,500
039001	PROFESSIONAL SERVICES	50,000	4,945	30,000	30,000	30,000
053001	ADVERTISING	3,000	995	3,000	3,000	3,000
054050	TRAINING-EDUCATION	1,250	835	1,250	1,250	1,250
056001	DUES PROFESSIONAL ORGANIZ	900	620	900	900	900
057101	TRAVEL AND CONFERENCE	3,000	1,926	3,000	3,000	3,000
057102	TRAVEL REIMBURSEMENT	200	44	200	200	200
061002	MISCELLANEOUS SUPPLIES	525	-	525	525	525
062001	OFFICE SUPPLIES	500	1,144	500	500	500
063501	GASOLINE	4,000	4,285	4,000	4,000	4,000
067001	BOOKS & PERIODICALS	250	170	250	250	250
081001	CONTINGENCY	-	-	-	-	-
099006	COPIER LEASE	-	-	1,440	1,440	1,440
TOTAL		367,510	284,316	374,338	431,324	431,324

PUBLIC TRANSPORTATION
17-752-544-33-100-423

073030	DOWNTOWN LOOP	20,000	20,000	20,000	20,000	20,000
074008	TROLLEY MATCH	95,000	96,059	95,000	95,000	95,000
079028	BUS SHELTER/KIOSK	-	-	-	-	-
081006	COAST DUES	53,579	53,579	53,618	53,618	53,618
087014	SENIOR TRANSPORT(PHA)	65,000	65,000	125,000	125,000	125,000
TOTAL		233,579	234,638	293,618	293,618	293,618

DOWNTOWN SNOW REMOVAL
17-752-640-42-100-420

039200	SNOW REMOVAL	70,000	70,000	100,000	100,000	100,000
TOTAL		70,000	70,000	100,000	100,000	100,000

DEBT SERVICE
17-752-302-51-100-447

098001	PRINCIPAL-BONDED DEBT	414,209	-	354,209	-	-
098010	PROJECTED NEW BOND PAYMNT	-	-	-	-	-
098102	INTEREST-BONDED DEBT	22,950	-	22,950	260,250	260,250
TOTAL		437,159	-	377,159	260,250	260,250

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
DOT REIMBURSEMENT						
17-752-999-33-100-423						
011001	REGULAR SALARIES	-	(1,072)	-	-	-
TOTAL		-	(1,072)	-	-	-
CAPITAL PROJECTS						
17-752-795-00-100-452						
072022	PARKING FACILITY STUDY	-	-	-	-	-
074038	PARKING ENFORCEMENT SYSTE	20,000	20,000	20,000	20,000	20,000
074056	GARAGE CREDIT CARD SYSTEM	-	-	-	200,000	200,000
076001	VEHICLES-PW	-	110,122	-	-	-
079001	STREET PAVING	-	-	50,000	50,000	50,000
079028	BUS SHELTER/KIOSK	4,000	4,000	4,000	4,000	4,000
079035	GPTMA	5,000	5,000	-	-	-
079038	GARAGE STRUCTURAL IMPROV	100,000	100,000	140,000	150,000	150,000
079039	MULTI SPACE METER	150,000	150,000	65,000	45,000	45,000
079040	WRIGHT PARKING LOT	-	-	-	-	-
079046	TRANS PLAN STUDIES	-	-	-	20,000	20,000
079050	TRAFFIC MODELING PROJECT	-	-	-	31,500	31,500
TOTAL		279,000	389,122	279,000	520,500	520,500
Total Parking & Transportation		2,291,724	1,849,267	2,342,683	2,601,462	2,601,462