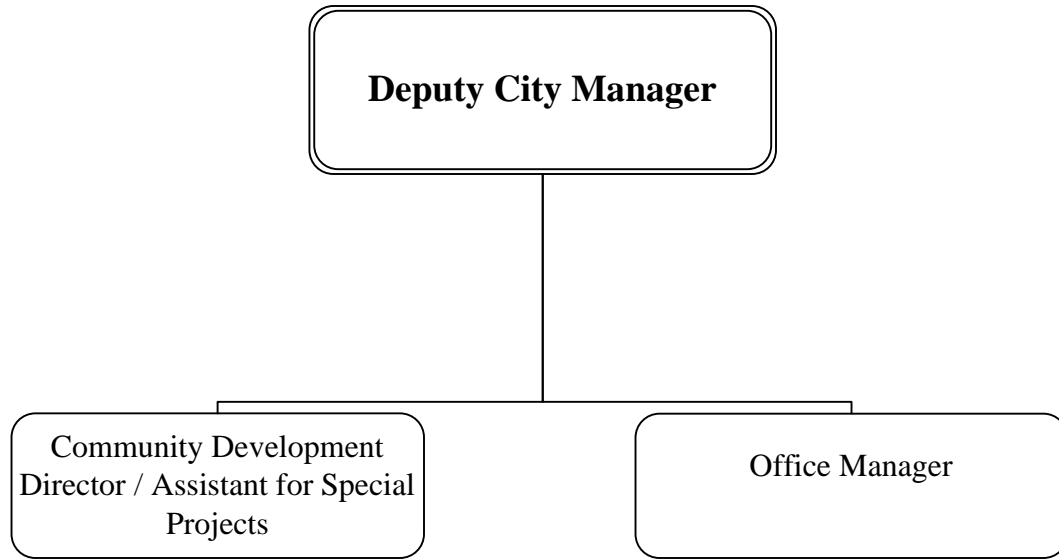


Community Development





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 FY14 proposed administration budget for Community Development is \$135,633. This is an increase of \$6,146 or 4.7% from FY13. This budget figure allocates salary and benefit costs of personnel whose work activities in FY14 are assignable to one or more departments. There are no new programs proposed that would impact the operating budget.

BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
CDBG					
SALARIES	106,339	106,238	92,694	85,628	85,628
LONGEVITY	1,547	1,548	1,627	1,908	1,908
RETIREMENT	12,047	9,640	8,367	9,483	9,483
HEALTH/DENTAL	10,618	10,075	10,508	10,736	10,736
OTHER FRINGE BENEFITS	9,331	8,453	8,056	7,533	7,533
OTHER OPERATING	9,000	6,843	8,235	20,345	20,345
TOTAL	148,882	142,796	129,487	135,633	135,633

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 residents who earn low and moderate-incomes.

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 11</u>	<u>FY 12</u>	<u>Estimated FY 13</u>
Linear Feet of Streetscape Improvements designed and/or under construction	0	2,200 lf	1,000 lf
Number of Homeowners assisted through the Residential Accessibility Program	2	2	3
Number of Homeowners assisted through the Housing Rehab Program	1	2	4
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
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	1	5

POSITION SUMMARY SCHEDULE

Community Development			
Positions- Full-Time	FY11-12	FY12-13	FY13-14
Deputy City Manager	.25	.00	.00
*CD Director / Assistant for Special Projects	.95	.85	.85
*Office Manager	.20	.60	.40
Total Full-Time	1.40	1.45	1.25

*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 FY14
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COMMUNITY DEVELOPMENT

PMA GRADE 17	4E/8F	*COMMUNITY DEVELOPMENT DIRECTOR / ASSISTANT FOR SPECIAL PROJECTS	MOORE, DAVID (85%)	63,835
PMA GRADE 9	F	OFFICE MANAGER	POULIN, TERRY (40%)	20,584
		EDUCATION STIPEND		1,209
TOTAL COMMUNITY DEVELOPMENT				85,628

*85% FUNDED CDBG, 15% FUNDED IN UDAG

PMA GRADE 16	F	FACILITY PROJECT MANAGER <i>FUNDED BY CAPITAL MIDDLE SCHOOL PROJECT</i>	HARTREY, DANIEL	72,193
PMA GRADE 9	F	OFFICE MANAGER <i>40% FUNDED BY CAPITAL MIDDLE SCHOOL PROJECT 20% FUNDED IN SEWER DEPARTMENT</i>	POULIN, TERRY	20,584 10,292

	FY12	FY12	FY13	FY14	FY14	
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	
COMMUNITY DEVELOPMENT						
ADMINISTRATION						
20-789-411-51-100-002						
011001	REGULAR SALARIES	96,512	96,411	72,560	65,043	65,043
011061	INSURANCE REIMBURSEMENT	-	-	-	-	-
015001	LONGEVITY	461	462	236	486	486
021001	INSURANCE-HEALTH	7,652	7,062	7,490	7,692	7,692
021101	INSURANCE-DENTAL	469	474	475	481	481
021501	INSURANCE-LIFE	119	102	85	85	85
021601	INSURANCE-DISABILITY	473	436	366	366	366
022001	SOCIAL SECURITY	6,012	5,383	4,513	4,063	4,063
022501	MEDICARE	1,403	1,391	1,053	944	944
023001	RETIREMENT	10,726	8,685	6,385	7,005	7,005
053001	ADVERTISING	1,000	912	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	1,230	1,230
057101	TRAVEL AND CONFERENCE	1,000	250	-	950	950
062001	OFFICE SUPPLIES	250	237	250	250	250
062010	COPYING SUPPLIES	250	164	250	250	250
062501	POSTAGE	500	527	600	600	600
067001	BOOKS & PERIODICALS	-	212	-	-	-
081001	CONTINGENCY	1,000	17	1,735	1,000	1,000
TOTAL ADMINISTRATION		127,827	122,725	96,998	91,445	91,445
HOUSING REHAB						
20-789-411-38-100-002						
011001	REGULAR SALARIES	9,827	9,827	20,134	20,585	20,585
011061	INSURANCE REIMBURSEMENT	1,000	1,000	1,000	1,000	1,000
015001	LONGEVITY	1,086	1,086	1,391	1,422	1,422
021101	INSURANCE-DENTAL	1,497	1,539	1,543	1,563	1,563
021501	INSURANCE-LIFE	83	55	60	60	60
021601	INSURANCE-DISABILITY	329	234	255	255	255
022001	SOCIAL SECURITY	739	691	1,397	1,426	1,426
022501	MEDICARE	173	162	327	334	334
023001	RETIREMENT	1,321	955	1,982	2,478	2,478
030101	PROF SERVICES-AUDIT	2,200	2,190	2,200	2,200	2,200
039001	PROFESSIONAL SERVICES	-	-	-	10,765	10,765
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	-	63	-	-	-
062001	OFFICE SUPPLIES	300	143	100	100	100
062501	POSTAGE	300	242	100	100	100
067001	BOOKS & PERIODICALS	100	-	100	-	-
081001	CONTINGENCY	500	377	300	300	300
TOTAL HOUSING REHAB		19,455	18,563	30,889	42,588	42,588
PEDLP						
21-789-412-36-100-002						
030101	PROF SERVICES-AUDIT	1,600	1,508	1,600	1,600	1,600
TOTAL PEDLP		1,600	1,508	1,600	1,600	1,600
TOTAL		148,882	142,796	129,487	135,633	135,633



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, the Economic Development Program Manager, and fifteen percent of the Community Development Director / Assistant for Special Projects position. Also funded is 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 FY14 budget for UDAG is \$492,891. This represents a net increase of \$183,046 or 59% from the FY13 budget primarily due to inclusion of the professional services contract for the Assistant Project Manager for Special Projects and for the \$200,000 in City matching funds for a Community Development Finance Authority grant to Prescott Park Arts Festival for renovation of the pavilion building.

BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
UDAG					
SALARIES	69,265	71,785	78,308	80,264	80,264
OVER TIME / SPECIAL EVENTS	-	-	-	-	-
LONGEVITY	1,372	1,371	1,433	1,508	1,508
RETIREMENT	8,169	6,567	7,017	9,139	9,139
HEALTH/DENTAL	24,467	20,701	21,766	21,744	21,744
OTHER FRINGE BENEFITS	9,203	8,337	6,521	10,007	10,007
CONTINGENCY	25,000	5,458	25,000	25,000	25,000
PROFESSIONAL SERVICES	-	-	8,000	52,579	52,579
JULY 4TH FIREWORKS	22,000	22,000	22,000	22,000	22,000
PARTNERSHIPS	135,000	135,000	130,000	55,000	55,000
PHS/SAACC	6,000	6,000	3,000	-	-
PRESCOTT PK	-	-	-	200,000	200,000
OTHER OPERATING	3,850	4,001	6,800	15,650	15,650
TOTAL	304,326	281,219	309,845	492,891	492,891

ECONOMIC DEVELOPMENT 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.
- Promote development of a 750-1000 seat conference center in the City.
- 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, West End Business Association, CIBOR, the University of New Hampshire, Seacoast Local, SBDC, NHICC, 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 Northern Tier property owners to incorporate elements of Northern Tier Study in redevelopment proposals.

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 update and 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 2013 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.

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.
- Participate in regional economic development initiatives to promote seacoast NH for advance manufacturing and knowledge based industries.

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

Objectives:

- Complete phase II of the Exit 7 Market Street Gateway Improvement Project in the Capital Improvement Plan (CIP).
- Advocate for continued CIP funding for the phased implementation on of the Islington Street Improvement Action Plan.
- Assist in implementation of the citywide wayfinding project.
- Promote construction of a second downtown public parking garage.

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 11/12</u>	<u>FY 12/13</u>	<u>Estimated FY 13/14</u>
Responses to business relocation/start-up/retention and data inquiries	16	14	15
Responses to local economic development information inquiries/referrals handled:	30	24	25
Participation in local economic development outreach events	41	38	40
Number of City Council referrals/recommendations to EDC	1	2	2
Public/Private Partnerships Projects coordinated	2	2	2
Administration and Coordination of EDC Monthly Mtgs.	11	11	11
Projects/Contracts Managed	5	5	5
Visitor Information Requests	12	25	28
Cultural Activity Requests (performance, photo shoots etc)	8	5	5
Application/Award of Economic Revitalization Zones	0	1	
EDC business visitations	1	3	4

POSITION SUMMARY SCHEDULE

UDAG			
Positions- Full Time	FY12	FY13	FY14
Economic Development Program Manager	1	1	1
*Community Development Director / Assistant for Special Projects	.05	0.15	0.15
	<hr/> 1.05	<hr/> 1.15	<hr/> 1.15

Grade		Job Description	Name	Department Request FY14
UDAG				
PMA GRADE 15	F	ECONOMIC DEVELOPMENT MANAGER	CARMER, NANCY M	68,786
PMA GRADE 17	4E/8F	*COMMUNITY DEVELOPMENT DIRECTOR / ASSISTANT FOR SPECIAL PROJECTS	MOORE, DAVID (15%)	11,265
		EDUCATION STIPEND		213
TOTAL UDAG				80,264

*85% FUNDED CDBG, 15% FUNDED IN UDAG

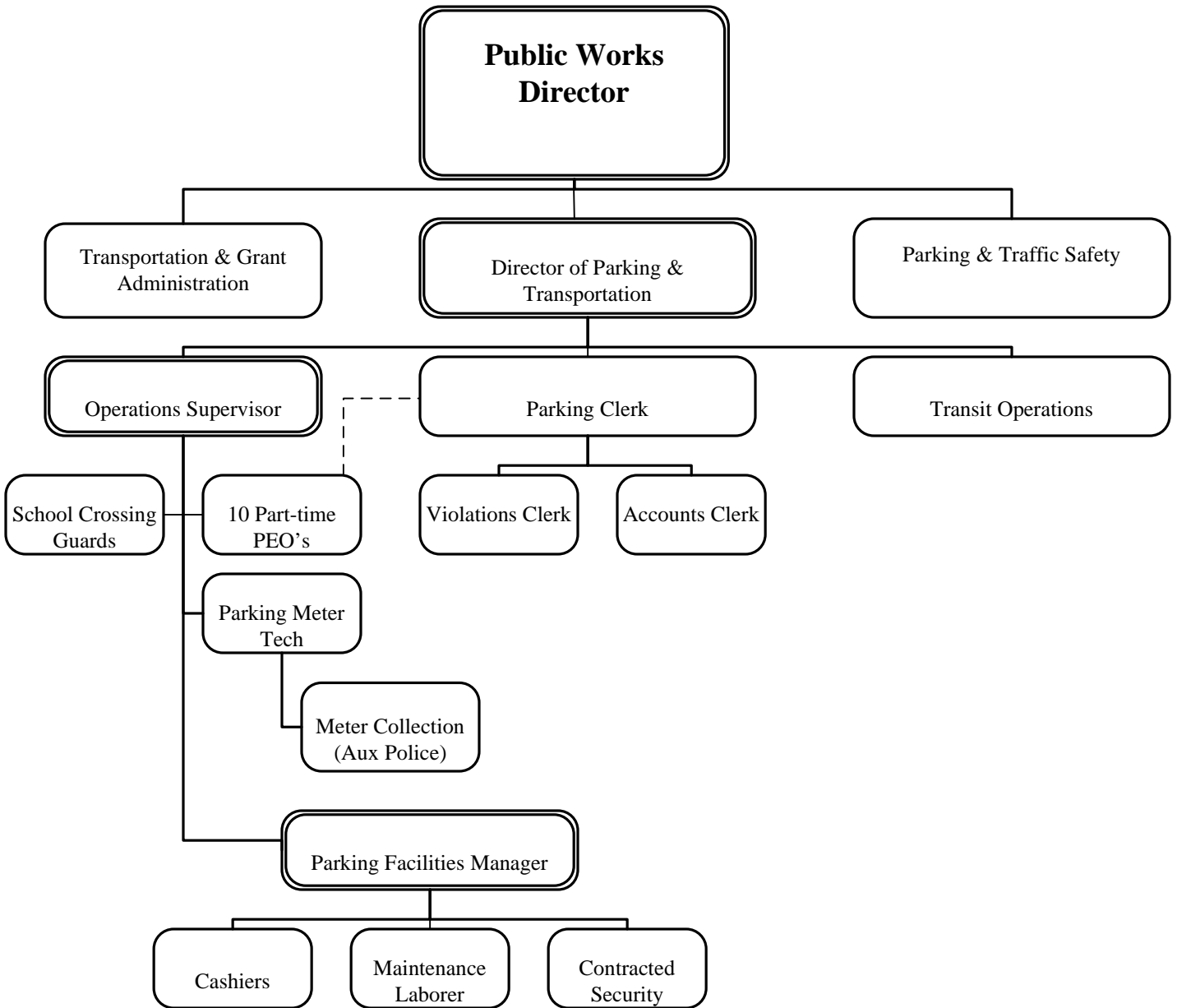
	FY12	FY12	FY13	FY14	FY14
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND

URBAN DEVELOPMENT ACTION GRANT (UDAG)

25-789-413-51-100-002

011001	REGULAR SALARIES	69,265	71,785	78,308	80,264	80,264
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	1,372	1,371	1,433	1,508	1,508
019002	UNANTICIPATED EXPENSES	3,031	2,400	-	3,093	3,093
021001	INSURANCE-HEALTH	22,970	19,162	20,223	20,201	20,201
021101	INSURANCE-DENTAL	1,497	1,539	1,543	1,543	1,543
021501	INSURANCE-LIFE	108	79	79	79	79
021601	INSURANCE-DISABILITY	429	342	342	342	342
022001	SOCIAL SECURITY	4,567	4,471	4,944	5,262	5,262
022501	MEDICARE	1,068	1,046	1,156	1,231	1,231
023001	RETIREMENT	8,169	6,567	7,017	9,139	9,139
039001	PROFESSIONAL SERVICES	-	-	-	52,579	52,579
039018	PROF/SERV-BOUNDRY SURVEY	-	-	-	-	-
039025	PROF SERVICES-TIF	-	-	8,000	-	-
039078	FIREWORKS	22,000	22,000	22,000	22,000	22,000
053001	ADVERTISING	2,000	2,085	4,950	12,000	12,000
056001	DUES PROFESSIONAL ORGANIZ	350	348	350	650	650
057101	TRAVEL AND CONFERENCE	1,500	1,568	1,500	3,000	3,000
072049	PRESCOTT PK RESTROOM	-	-	-	200,000	200,000
079034	AFRICAN BURIAL GROUND	75,000	75,000	75,000	-	-
081001	CONTINGENCY	25,000	5,458	25,000	25,000	25,000
081028	TOURISM/HI TECH PARTNERSH	40,000	40,000	40,000	40,000	40,000
081030	ART AGENCY	20,000	20,000	15,000	15,000	15,000
081059	PHS/SAACC LEASE	-	-	-	-	-
099010	SAACC LEASE	6,000	6,000	3,000	-	-
034204	OUTSIDE IT SUPPORT	-	-	-	-	-
TOTAL UDAG		304,326	281,219	309,845	492,891	492,891

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 \$2,659,858 for FY14, represents a net increase of \$58,396 or 2.24% from FY13. The FY14 budget is comprised of an Operating Budget of \$1,678,358 a Capital Budget of \$466,500, Transportation Budget of \$365,000 and Debt Service of \$150,000. Beginning in this fiscal year, the Parking & Transportation Division will fund \$80,000 for Police services in the downtown area. All other 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.
 - \$20,000 for the replacement of the violations management program.
 - \$100,000 for repaving municipal parking lots.
 - \$100,000 for Parking Garage credit card system.
 - \$20,000 for Transportation Planning Studies.
 - \$31,500 for Traffic Modeling Project

BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
PARKING					
OPERATING					
SALARIES	392,351	385,949	448,403	496,388	496,388
PART-TIME SALARIES	290,833	306,812	336,613	329,906	329,906
OVERTIME	41,000	21,206	41,000	41,000	41,000
LONGEVITY	4,456	4,556	4,319	5,526	5,526
RETIREMENT	50,857	36,844	45,297	58,579	58,579
HEALTH INSURANCE	126,310	126,722	157,795	133,000	133,000
DENTAL INSURANCE	8,538	9,097	9,566	8,692	8,692
WORKERS COMPENSATION	7,646	7,646	7,205	8,387	8,387
LIFE AND DISABLITY	3,940	2,741	3,648	3,623	3,623
OTHER BENEFITS	58,350	53,840	66,173	67,847	67,847
UTILITIES	48,200	55,962	54,500	54,500	54,500
METER COLLECTION (Police)	10,500	12,090	10,500	10,500	10,500
CONTRACTED SERVICES	77,500	51,722	82,500	166,000	166,000
OTHER OPERATING	254,575	118,111	259,575	294,410	294,410
COLLECTIVE BARGAINING CONTINGENCY	17,850	-	-	-	-
sub total	1,392,906	1,193,298	1,527,094	1,678,358	1,678,358
NON OPERATING					
DEBT SERVICE	377,159	-	219,250	150,000	150,000
CAPITAL PROJECTS	279,000	480,114	548,000	466,500	466,500
TRANSPORTATION	293,618	292,112	307,118	365,000	365,000
sub total	949,777	772,226	1,074,368	981,500	981,500
TOTAL	2,342,683	1,965,524	2,601,462	2,659,858	2,659,858

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.
- Continue 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 design and construction of the Woodbury Avenue traffic signal improvement project.
- Coordinate municipally-managed design and construction of the Peverly Hill Road sidewalk project.
- Continue the design and construction of 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.
- Construct 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 Traffic Safety 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 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 Wentworth Connections 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 11</u>	<u>FY 12</u>	<u>Estimated FY 13</u>
% increase in COAST ridership over previous year (within the City of Portsmouth)	10% 130,965 riders	13% 148,021 riders	25% 185,244 riders
Total federal and state funding in support of transportation projects included in 1 st Year of CIP	\$6,621,050	\$7,021,050	\$12,260,000

POSITION SUMMARY SCHEDULE

Parking			
Positions- Full Time	FY12	FY13	FY14
Director of Parking & Transportation	1	1	1
Parking & Traffic Control Supervisor	0	1	1
Principal Planner/Transportation	0	0	.5
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	10	10.5
Positions- Permanent Part Time	FY12	FY13	FY14
Assistant Attorney	0	1	1
Meter Enforcement	10	10	10
School Crossing Guards	6	6	6
Parking Garage Attendant	10	10	10
Total Part Time	26	27	27

Grade	Job Description	Name	Department Request FY14
PARKING & TRANSPORTATION			
PMA GRADE 22	1A/11B	DIRECTOR OF PARKING AND TRANSPORTATION	NELSON, MARK 81,173
PMA GRADE 16	2B/10C	*Principal Planner	WALKER, JULIET 31,650
		EDUCATION STIPEND	2,133
TOTAL ADMINISTRATION			114,956
SMA GRADE 9	4F/8G	PARKING GARAGE SUPERVISOR	CHERRY, TIMOTHY 52,404
1386 GRADE 5	2C/3D/7E	LABORER	GINGRAS, JENNIFER 37,891
1386 GRADE 1	E	PARKING GARAGE ATTENDANT	TUTTLE, CARL 32,112
1386 GRADE 1	E	PARKING GARAGE ATTENDANT	WALSH, MICHAEL 32,112
TOTAL PARKING GARAGE			154,519
NON GRADE 11	6.5B/5.56C	OPERATIONS SUPERVISOR	COCCHIARO, THOMAS 48,825
TOTAL PARKING ENFORCEMENT			48,825
1386 GRADE 7	F	UTILITY MECHANIC	CASAD, MICHAEL 44,062
TOTAL METER OPERATIONS			44,062
PMA GRADE 11	F	ADMINISTRATIVE ASSISTANT	BOWEN, RUTH 56,679
1386 GRADE 3	G	ACCOUNT CLERK	FURBISH, WANDA L 37,337
1386 GRADE 5	F	VIOLATION CLERK	HOLTON, KAREN 40,010
TOTAL COLLECTION			134,026
TOTAL FULL TIME			496,388
(6) PART TIME		STAFF ATTORNEY (10hrs/week)	FERRINI, JANE 19,666
		SCHOOL CROSSING GUARDS	40,897
		TOTAL PART TIME ADMINISTRATION	60,563
1386 GRADE 3	F	ACCOUNT CLERK / ATTENDANT	CHESLOCK,PHYLLIS (6hrs/ 5,815
1386 GRADE 1	F	PARKING GARAGE ATTENDANT	GRAY, EDITH (29 hours) 20,618
1386 GRADE 1	4.5A/7.5B	PARKING GARAGE ATTENDANT	FINNERNAN, R (27 hours) 18,444
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	KUHN, D (15 hours) 9,605
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	UNDERHILL, G (17 hours) 11,261
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	PARKER, L (18 hours) 11,924
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	DOHERTY, E (19 hours) 12,586
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	BROWN, K (17 hours) 11,262
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	PATTERSON, B (17 hours) 11,262
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	VACANT (17 hours) 11,262
(9) PART TIME		TOTAL GARAGE CASHIERS	124,039
NONUNION GRADE 2E/10F		PARKING ENFORCMENT	WILLIAMS, S (20 HOURS) 17,816
NONUNION GRADE 5C/7D		PARKING ENFORCMENT	MURPHY, K (26 HOURS) 21,225
NONUNION GRADE C		PARKING ENFORCMENT	GRERACI, P (22 HOURS) 15,864
NONUNION GRADE 4.5A/7.5B		PARKING ENFORCMENT	SERVEN, M (27.5 HOURS) 20,381
NONUNION GRADE 3C/9D		PARKING ENFORCMENT	OVADEK, J (22 HOURS) 18,434
NONUNION GRADE A		PARKING ENFORCMENT	CRAIG, N (18 HOURS) 12,938
NONUNION GRADE A		PARKING ENFORCMENT	YOUNG, R (18 HOURS) 12,938
NONUNION GRADE A		PARKING ENFORCMENT	PARSONS, J (15 HOURS) 11,332
NONUNION GRADE A		PARKING ENFORCMENT	IANNITELLI, D (15 HOURS) 7,188
NONUNION GRADE A		PARKING ENFORCMENT	RAE, E (15 HOURS) 7,188
TOTAL PARKING ENFORCMENT			145,304
TOTAL PART TIME			329,906
TOTAL DEPARTMENT			826,294

*FUNDED 50% PARKING AND TRANSPORTATION, 50% PLANNING

	FY12	FY12	FY13	FY14	FY14
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND

PARKING AND TRANSPORTATION

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

011001	REGULAR SALARIES	145,803	138,076	151,258	154,519	154,519
012001	PART TIME SALARIES	110,832	131,688	137,412	124,039	124,039
014041	OVERTIME	25,000	13,959	25,000	25,000	25,000
015001	LONGEVITY	1,626	1,502	1,300	2,116	2,116
022001	SOCIAL SECURITY	17,563	16,867	19,563	18,952	18,952
022501	MEDICARE	4,108	3,945	4,576	4,432	4,432
023001	RETIREMENT	19,111	13,719	15,626	19,562	19,562
034103	TELEPHONE	-	975	-	-	-
036001	PROF SERVICE-CLEANING	-	-	-	3,500	3,500
039006	PROF/SERVICES-SECURITY	45,000	38,481	50,000	50,000	50,000
041002	ELECTRICITY	40,000	47,228	45,000	45,000	45,000
041101	NATURAL GAS	500	283	500	500	500
041205	WATER /SEWER FEES	3,700	4,105	5,000	5,000	5,000
043001	REPAIRS-STRUCTURAL	5,000	1,163	5,000	5,000	5,000
043002	REPAIRS-ELECTRICAL	1,000	891	1,000	1,000	1,000
043007	REPAIRS-ELEVATOR	3,500	4,394	3,500	5,000	5,000
043009	REPAIRS-PARKING CONTROL	4,000	2,108	4,000	4,000	4,000
043018	REPAIRS-EQUIPMENT	1,000	456	1,000	1,000	1,000
043024	REPAIRS-VEHICLE	2,500	4,875	2,500	2,500	2,500
043032	GENERATOR MAINTENANCE	-	-	-	-	-
053001	ADVERTISING	-	-	-	-	-
062001	OFFICE SUPPLIES	500	127	500	500	500
062501	POSTAGE	100	-	100	100	100
064001	JANITORIAL SUPPLIES	2,500	2,208	2,500	2,500	2,500
068003	PROTECTIVE CLOTHING	750	441	750	750	750
068016	MATERIALS	20,000	5,767	20,000	20,000	20,000
070000	CAPITAL OUTLAY	-	-	-	-	-
TOTAL	454,093	433,257	496,085	494,970	494,970	

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

011001	REGULAR SALARIES	-	2,677	37,739	48,825	48,825
012001	PART TIME SALARIES	140,000	134,675	140,000	145,304	145,304
014041	OVERTIME	3,000	10	3,000	3,000	3,000
015001	LONGEVITY	-	225	-	488	488
022001	SOCIAL SECURITY	8,866	8,523	11,206	12,252	12,252
022501	MEDICARE	2,074	1,993	2,621	2,865	2,865
023001	RETIREMENT	333	266	3,585	5,634	5,634
034103	TELEPHONE	-	377	-	-	-
043018	REPAIRS-EQUIPMENT	1,500	410	1,500	1,500	1,500
061002	MISCELLANEOUS SUPPLIES	750	131	750	750	750
062005	PRINTING SUPPLIES	12,500	11,122	12,500	12,500	12,500
062006	MOTOROLA POTABLE BATTERIE	-	-	-	-	-
068003	PROTECTIVE CLOTHING	2,500	1,133	2,500	2,500	2,500
068004	MATERIALS-MAINTENANCE	-	-	-	15,000	15,000
074001	EQUIPMENT	500	181	500	500	500
081035	STATE TEMP PERMIT SEARCH	-	-	-	-	-
TOTAL	172,023	161,724	215,901	251,118	251,118	

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

011001	REGULAR SALARIES	41,649	41,885	46,603	44,062	44,062
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	8,000	7,092	8,000	8,000	8,000
015001	LONGEVITY	300	300	300	450	450
022001	SOCIAL SECURITY	3,097	2,729	3,404	3,256	3,256
022501	MEDICARE	725	638	797	761	761
023001	RETIREMENT	5,526	4,404	4,832	5,656	5,656
039016	POLICE AUX-METER COLLECT	10,500	12,090	10,500	10,500	10,500
043018	REPAIRS-EQUIPMENT	1,000	-	1,000	1,000	1,000
043020	PARTS-PARKING METERS	5,000	4,128	5,000	5,000	5,000
043024	REPAIRS-VEHICLE	-	-	-	-	-
068003	PROTECTIVE CLOTHING	350	-	350	350	350
068023	MATERIALS-PRK MTR INSTALL	1,100	647	1,100	1,100	1,100
070000	CAPITAL OUTLAY	-	-	-	-	-
074001	EQUIPMENT	500	82	500	500	500
074013	PARKING METERS	32,940	30,472	32,940	50,000	50,000
TOTAL	110,687	104,467	115,326	130,635	130,635	

	FY12	FY12	FY13	FY14	FY14
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND

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

011001	REGULAR SALARIES	125,217	123,470	127,245	134,026	134,026
014041	OVERTIME	5,000	146	5,000	5,000	5,000
015001	LONGEVITY	2,258	2,258	2,441	2,472	2,472
022001	SOCIAL SECURITY	8,213	7,442	8,351	8,773	8,773
022501	MEDICARE	1,921	1,740	1,954	2,052	2,052
023001	RETIREMENT	14,691	11,269	11,852	15,239	15,239
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	26	500	500	500
055050	PRINTING	4,500	2,336	4,500	4,500	4,500
062001	OFFICE SUPPLIES	3,500	3,533	3,500	4,000	4,000
062010	COPYING SUPPLIES	-	-	-	-	-
062501	POSTAGE	15,000	17,887	20,000	20,000	20,000
067001	BOOKS & PERIODICALS	-	214	-	-	-
074044	FOLDING MACHINE	-	290	-	-	-
099006	COPIER LEASE	500	213	500	500	500
TOTAL		183,915	172,007	188,458	199,677	199,677

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

011001	REGULAR SALARIES	79,682	79,841	85,558	114,956	114,956
011061	INSURANCE REIMBURSEMENT	1,000	750	1,000	1,000	1,000
011064	COLL BARG CONTINGENCY	17,850	-	-	-	-
012001	PART TIME SALARIES	40,001	40,450	59,201	60,563	60,563
015001	LONGEVITY	272	272	278	-	-
019001	UNANTI EXPNSE-FRINGE BENE	-	-	-	-	-
021001	INSURANCE-HEALTH	126,310	126,722	157,795	133,000	133,000
021101	INSURANCE-DENTAL	8,538	9,097	9,566	8,692	8,692
021501	INSURANCE-LIFE	900	517	581	690	690
021701	INSURANCE-LTD	3,040	2,223	3,067	2,933	2,933
022001	SOCIAL SECURITY	8,739	7,465	10,294	10,944	10,944
022501	MEDICARE	2,044	1,746	2,407	2,560	2,560
023001	RETIREMENT	11,196	7,186	9,402	12,488	12,488
026002	INSURANCE-WORKERS COMP	7,646	7,646	7,205	8,387	8,387
034103	TELEPHONE	1,000	445	1,000	1,000	1,000
034104	CELLULAR PHONES	3,000	2,955	3,000	3,000	3,000
034204	OUTSIDE IT SUPPORT	-	195	-	-	-
048002	PROPERTY INSURANCE	13,405	13,405	13,405	13,405	13,405
035004	OCCUPATIONAL HEALTH	2,500	475	2,500	2,500	2,500
039001	PROFESSIONAL SERVICES	30,000	12,571	30,000	30,000	30,000
039026	POLICE SERVICES DOWNTOWN	-	-	-	80,000	80,000
053001	ADVERTISING	3,000	1,001	3,000	3,000	3,000
054050	TRAINING-EDUCATION	1,250	450	1,250	1,250	1,250
056001	DUES PROFESSIONAL ORGANIZ	900	845	900	900	900
057101	TRAVEL AND CONFERENCE	3,000	700	3,000	3,000	3,000
057102	TRAVEL REIMBURSEMENT	200	110	200	500	500
061002	MISCELLANEOUS SUPPLIES	525	-	525	1,000	1,000
062001	OFFICE SUPPLIES	500	268	500	500	500
063501	GASOLINE	4,000	4,346	4,000	4,000	4,000
067001	BOOKS & PERIODICALS	250	161	250	250	250
081001	CONTINGENCY	-	-	-	-	-
099006	COPIER LEASE	1,440	-	1,440	1,440	1,440
TOTAL		372,188	321,842	411,324	501,958	501,958

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

073030	DOWNTOWN LOOP	20,000	15,709	20,000	25,000	25,000
074008	TROLLEY MATCH	95,000	97,783	95,000	120,000	120,000
079028	BUS SHELTER/KIOSK	-	2	-	-	-
081006	COAST DUES	53,618	53,618	53,618	77,000	77,000
087014	SENIOR TRANSPORT(PHA)	125,000	125,000	138,500	143,000	143,000
TOTAL		293,618	292,112	307,118	365,000	365,000

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

039200	SNOW REMOVAL	100,000	-	100,000	100,000	100,000
TOTAL		100,000	-	100,000	100,000	100,000

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
DEBT SERVICE						
17-752-302-51-100-447						
098001	PRINCIPAL-BONDED DEBT	354,209	-	-	-	-
098010	PROJECTED NEW BOND PAYMNT	-	-	-	-	-
098102	INTEREST-BONDED DEBT	22,950	-	219,250	150,000	150,000
TOTAL		377,159	-	219,250	150,000	150,000
DOT REIMBURSEMENT						
17-752-999-33-100-423						
011001	REGULAR SALARIES	-	-	-	-	-
TOTAL		-	-	-	-	-
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	100,000	100,000
076001	VEHICLES-PW	-	46,474	27,500	-	-
079001	STREET PAVING	50,000	50,000	50,000	100,000	100,000
079028	BUS SHELTER/KIOSK	4,000	4,000	4,000	-	-
079035	GPTMA	-	-	-	-	-
079038	GARAGE STRUCTURAL IMPROV	140,000	294,640	150,000	150,000	150,000
079039	MULTI SPACE METER	65,000	65,000	45,000	45,000	45,000
079040	WRIGHT PARKING LOT	-	-	-	-	-
079046	PLAN STUDIES	-	-	20,000	20,000	20,000
079050	TRAFFIC MODELING PROJECT	-	-	31,500	31,500	31,500
TOTAL		279,000	480,114	548,000	466,500	466,500
Total Parking & Transportation		2,342,683	1,965,524	2,601,462	2,659,858	2,659,858