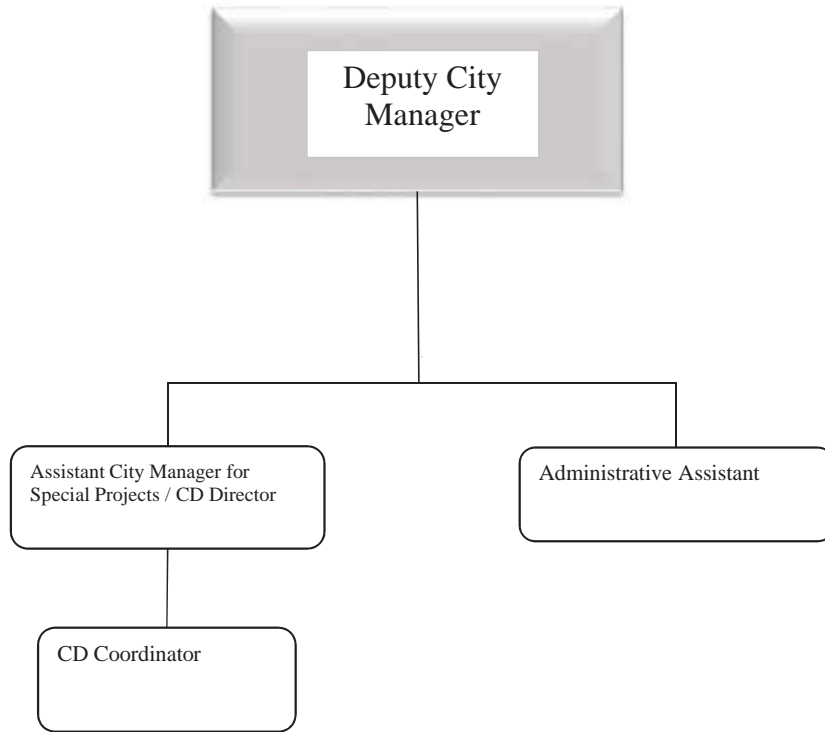


Community Development





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 FY16 proposed administration budget for Community Development is \$194,841. This is an increase of \$43,003 or 28.3% from FY15. This budget figure includes salary and benefit costs and other general administration costs of the CDBG program. This figure has been adjusted over the previous year to reflect the cost of administration for the CDBG program including the reallocation of an existing position to the CDBG budget.

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
CDBG					
SALARIES	85,628	91,412	107,324	150,423	150,423
LONGEVITY	1,908	1,908	1,908	1,258	1,258
RETIREMENT	9,483	10,056	11,819	16,942	16,942
HEALTH/DENTAL	10,736	10,525	11,444	3,383	3,383
OTHER FRINGE BENEFITS	7,533	7,939	9,193	12,685	12,685
OTHER OPERATING	20,345	8,414	10,150	10,150	10,150
TOTAL	135,633	130,253	151,838	194,841	194,841

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.
- Administer 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 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 and Accessibility 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 13</u>	<u>FY 14</u>	<u>Estimated FY 15</u>
Number of Homeowners assisted through the Housing Rehabilitation Program	3	5	3
Number of Homeowners assisted through the Residential Accessibility Program	3	2	3
Number of households assisted through HomeTown, the City's First-Time Homebuyer Program.	3	3	2
Community Development Block Grant Program expenditures meet U.S. Housing and Urban Development spending caps for public services and general administration as well as timeliness requirements.	Yes	Yes	Yes

POSITION SUMMARY SCHEDULE

Community Development			
Positions- Full-Time	FY14	FY15	FY16
*CD Director / Assist. City Manager for Special Projects	.85	.85	.65
Community Development Coord.	0	0	1.
*Administrative Assistant	.40	.60	.50
*Public Facilities Manager	0	.15	.15
Total Full-Time	1.25	1.60	2.30

*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	Salary
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COMMUNITY DEVELOPMENT

		*ASSISTANT CITY MANAGER FOR SPECIAL PROJECTS /	
PMA GRADE 17	F	CD DIRECTOR	MOORE, DAVID (65%)
			51,254
PMA GRADE 11	3E/9F	**ADMINISTRATIVE ASSISTANT	POULIN, TERRY (50%)
			29,293
PMA GRADE 16	G	***FACILITY PROJECT MANAGER	HARTREY, DAN (15%)
			11,494
PMA GRADE 13	C	COMMUNITY DEVELOPMENT COORDINATOR	VACANT
		EDUCATION STIPEND	57,420
			962

TOTAL COMMUNITY DEVELOPMENT			150,423
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*65% CDBG, 35% FUNDED IN UDAG
 **50% CDBG, 25% WATER, 25% SEWER
 ***15% CDBG, 85% DPW

	FY14	FY14	FY15	FY16	FY16
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND

COMMUNITY DEVELOPMENT

ADMINISTRATION

20-789-411-51-100-002

011001	REGULAR SALARIES	65,043	65,202	70,765	86,785	86,785
015001	LONGEVITY	486	486	486	533	533
021001	INSURANCE-HEALTH	7,692	7,482	8,252	-	-
021101	INSURANCE-DENTAL	481	481	516	961	961
021501	INSURANCE-LIFE	85	89	85	85	85
021601	INSURANCE-DISABILITY	366	384	366	366	366
022001	SOCIAL SECURITY	4,063	4,010	4,418	5,414	5,414
022501	MEDICARE	944	938	1,027	1,266	1,266
023001	RETIREMENT	7,005	7,075	7,621	9,753	9,753
053001	ADVERTISING	1,000	1,717	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	1,230	926	1,000	1,000	1,000
057101	TRAVEL AND CONFERENCE	950	320	1,000	1,000	1,000
062001	OFFICE SUPPLIES	250	321	300	300	300
062010	COPYING SUPPLIES	250	66	300	300	300
062501	POSTAGE	600	667	700	700	700
081001	CONTINGENCY	1,000	83	1,000	1,000	1,000
TOTAL ADMINISTRATION		91,445	90,243	98,836	110,463	110,463

HOUSING REHAB

20-789-411-38-100-002

011001	REGULAR SALARIES	20,585	26,210	36,559	63,638	63,638
011061	INSURANCE REIMBURSEMENT	1,000	1,000	1,000	500	500
015001	LONGEVITY	1,422	1,422	1,422	725	725
021101	INSURANCE-DENTAL	1,563	1,562	1,676	1,922	1,922
021501	INSURANCE-LIFE	60	62	60	120	120
021601	INSURANCE-DISABILITY	255	268	255	510	510
022001	SOCIAL SECURITY	1,426	1,774	2,417	3,991	3,991
022501	MEDICARE	334	415	565	933	933
023001	RETIREMENT	2,478	2,981	4,198	7,189	7,189
030101	PROF SERVICES-AUDIT	2,200	2,098	2,200	2,200	2,200
039001	PROFESSIONAL SERVICES	10,765	-	-	-	-
057101	TRAVEL AND CONFERENCE	-	290	500	500	500
062001	OFFICE SUPPLIES	100	100	150	150	150
062501	POSTAGE	100	-	100	100	100
081001	CONTINGENCY	300	228	300	300	300
TOTAL HOUSING REHAB		42,588	38,410	51,402	82,778	82,778

PEDLP

21-789-412-36-100-002

030101	PROF SERVICES-AUDIT	1,600	1,600	1,600	1,600	1,600
TOTAL PEDLP		1,600	1,600	1,600	1,600	1,600

TOTAL	135,633	130,253	151,838	194,841	194,841
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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 Economic Development 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. The City of Portsmouth Economic Development Commission established a budget policy for the Program which allows expenditures based on available funding and economic development program needs.

BUDGET COMMENTS:

The Economic Development budget currently funds one full-time staff position, the Economic Development Program Manager position and 35% of the Assistant City Manager/Community Development Director position. UDAG funds 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 FY16 budget for UDAG is \$294,758. This represents a net decrease of \$65,997 or 18.29% less from the FY15 budget primarily due to a reduction in salary and benefits costs of the Special Projects personnel position, conclusion of North End and Central Business District character-based planning study, reduced webpage development costs and entrepreneur activity line items.

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
UDAG					
SALARIES	121,714	124,155	126,710	101,125	101,125
LONGEVITY	1,508	1,505	1,508	1,687	1,687
RETIREMENT	12,059	12,295	14,142	11,484	11,484
HEALTH/DENTAL	29,917	29,726	32,726	29,973	29,973
OTHER FRINGE BENEFITS	12,963	12,497	13,869	11,689	11,689
CONTINGENCY	25,000	1,554	25,000	25,000	25,000
JULY 4TH FIREWORKS	22,000	22,000	24,000	24,000	24,000
PARTNERSHIPS	55,000	72,500	105,000	80,000	80,000
PRESCOTT PK	282,000	282,000	-	-	-
OTHER OPERATING	15,650	4,439	17,800	9,800	9,800
TOTAL	577,811	562,672	360,755	294,758	294,758

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.
- Advocate for zoning modifications to that promote a balance between commercial and residential development in the Central Business District.
- Concentrate EDC business development/retention efforts to areas outside the Central Business District (CBD), specifically Pease International Tradeport, Islington Street corridor, Heritage & Constitution Avenues and Commerce Way.
- Implement the Google initiative to “Put Portsmouth on the Map” by bringing free tools to local small business for website development.

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.
- Participate in the UNH Business Retention and Expansion Program and continue EDC business visitations/off-site meetings for outreach, appreciation, and knowledge of local business and workforce needs.
- Maintain partnership with UNH Small Business Development Center to continue presence in City Hall for assistance to the city’s microenterprise and start-ups.

Goal: To promote and manage public/private partnerships 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, Alpha Loft, 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.
- Develop an outreach and assistance program targeted to property owners and businesses in the Heritage and Constitution area for upgrading facilities.

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 2015 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.
- Continue regional economic development alliances 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:

- Advocate for continued CIP funding for the phased implementation on of the Islington Street Improvement Action Plan.
- 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 economic development 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, Deer Street Associates 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 responses to business needs and requests.

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.

Special Projects- Project management of special development projects.

PERFORMANCE MEASURES:

	<u>FY 13</u>	<u>FY 14</u>	<u>Estimated FY 15</u>
Responses to business relocation/start-up/retention and data inquiries	14	18	15
Responses to local economic development information inquiries/referrals handled:	24	28	25
Participation in local economic development outreach events	38	40	38
Number of City Council referrals/recommendations to EDC	1	2	2
Public/Private Partnerships Projects coordinated	3	4	4
Administration and Coordination of EDC Monthly Mtgs.	11	11	11
Special Projects/Contracts Managed	5	5	5
Visitor Information Requests	25	26	26
Cultural Activity Requests (performance, photo shoots etc.)	5	10	8
Application/Award of Economic Revitalization Zones	1		
EDC business visitations	3	2	2

POSITION SUMMARY SCHEDULE

UDAG			
Positions- Full Time	FY14	FY15	FY16
Economic Development Program Manager	1	1	1
Assistant Program Manager for Special Projects	1-for 6 mo	1	0
*Community Development Director / Assistant for Special Projects	.15	0.15	0.35
	<hr/> 2.15	2.15	1.35

Grade		Job Description	Name	Salary
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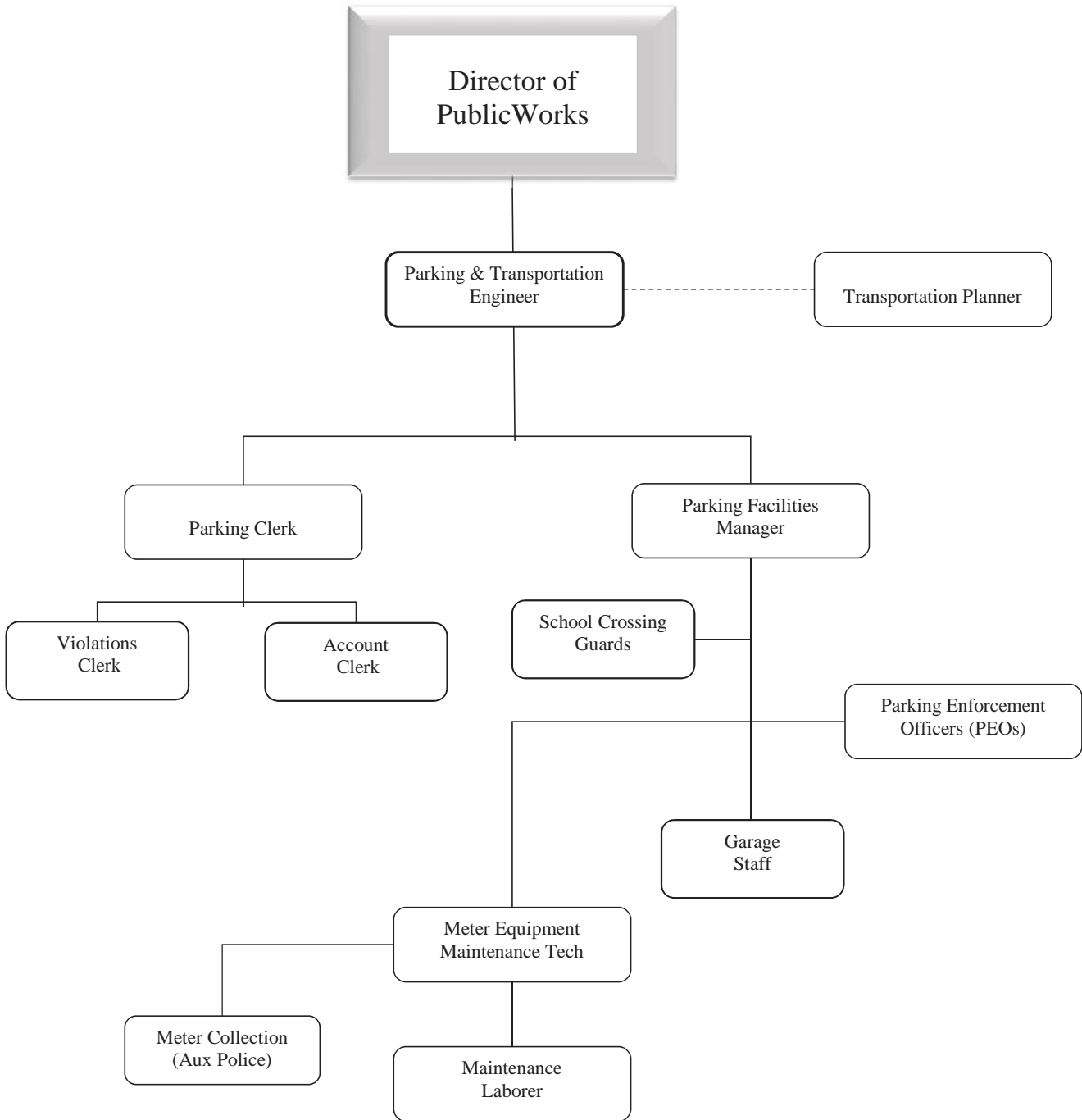
UDAG

PMA GRADE 15	G	ECONOMIC DEVELOPMENT MANAGER	CARMER, NANCY M	73,009
PMA GRADE 17	F	*ASSISTANT CITY MANAGER FOR SPECIAL PROJECTS / CD DIRECTOR EDUCATION STIPEND	MOORE, DAVID (35%)	27,598 518
TOTAL UDAG				101,125

*35% FUNDED UDAG, 65% FUNDED IN CDBG

	FY14	FY14	FY15	FY16	FY16
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
URBAN DEVELOPMENT ACTION GRANT (UDAG)					
25-789-413-51-100-002					
011001	REGULAR SALARIES	121,714	124,155	126,710	101,125
015001	LONGEVITY	1,508	1,505	1,508	1,687
019002	UNANTICIPATED EXPENSES	3,093	2,646	3,093	3,093
021001	INSURANCE-HEALTH	27,893	27,683	30,534	28,297
021101	INSURANCE-DENTAL	2,024	2,042	2,192	1,676
021501	INSURANCE-LIFE	79	83	139	139
021601	INSURANCE-DISABILITY	342	358	592	592
022001	SOCIAL SECURITY	7,617	7,628	8,141	6,374
022501	MEDICARE	1,832	1,784	1,904	1,491
023001	RETIREMENT	12,059	12,295	14,142	11,484
039078	FIREWORKS	22,000	22,000	24,000	24,000
041205	WATER /SEWER FEES	-	-	1,800	1,800
053001	ADVERTISING	12,000	2,880	12,000	4,000
056001	DUES PROFESSIONAL ORGANIZ	650	888	1,000	1,000
057101	TRAVEL AND CONFERENCE	3,000	671	3,000	3,000
072049	PRESCOTT PK RESTROOM	282,000	282,000	-	-
079034	AFRICAN BURIAL GROUND	-	17,500	-	-
081001	CONTINGENCY	25,000	1,554	25,000	25,000
081028	TOURISM/HI TECH PARTNERSH	40,000	40,000	40,000	40,000
081030	ART AGENCY	15,000	15,000	15,000	15,000
081065	ENTREPRENEUR START UP	-	-	50,000	25,000
TOTAL UDAG		577,811	562,672	360,755	294,758

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's proposed budget of \$3,995,663 for FY16, represents an operating budget of \$2,219,863 and a non-operating (capital budget) of \$1,775,800.

The increase in the operating portion of the budget is associated with three areas.

- This budget includes reallocation of a portion of the Public Works Department's Equipment Maintenance staff salaries to Water, Sewer, and Parking funds to better reflect where the costs are incurred.
- Parking Garage operations includes re-staffing the garage supervisor position and the addition of one laborer to address cleanliness, equipment, and general maintenance at the garage, and
- Increased parking enforcement personnel to address evening and night enforcement of existing and pending private parking lot agreements.

In addition, Parking and Transportation Division healthcare costs reflect a full increase due to the fact that it is not included in the City's Health Care stabilization fund. Other increases are due to contractual obligations.

The Parking & Transportation Division will continue to fund \$80,000 for Police services in the downtown area.

By utilizing the Parking and Transportation Special Fund, the Parking Division is able to accomplish the following projects totaling \$1,643,800 which would be typically funded under the General Fund if the Special Fund was not available:

- \$250,000 for snow removal in the downtown.
- \$440,000 for Wayfinding
- \$450,000 to repave municipal parking lots including Parrott Avenue.
- \$503,800 in Transportation Programs
 - Shuttle Services
 - Mass Transit
 - Senior Transportation

Additional Capital Funding includes the following projects:

- \$17,000 for parking lot leases, the balance of the parking lot leases are funded by the unmet parking needs credit.
- \$20,000 for Transportation Planning Studies.
- \$45,000 for the continued replacement of the current parking meters with new technology and payment features.
- \$150,000 for continuing improvements to the Hanover Parking Facility including structural steel repainting, concrete repairs, and parking control equipment replacement.
- \$440,000 for the parking portion of Wayfinding.
- \$450,000 for repaving municipal parking lots.

BUDGET SUMMARY OF EXPENDITURES:

	FY14	FY14	FY15	FY16	FY16
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
PARKING					
OPERATING					
SALARIES	496,388	492,519	518,357	644,619	644,619
PART-TIME SALARIES	329,906	365,107	364,287	447,793	447,793
OVERTIME	41,000	29,368	41,000	36,000	36,000
LONGEVITY	5,526	6,212	4,718	6,613	6,613
RETIREMENT	58,579	56,273	60,851	76,876	76,876
HEALTH INSURANCE	133,000	121,319	147,000	209,545	209,545
DENTAL INSURANCE	8,692	8,600	10,500	13,605	13,605
WORKERS COMPENSATION	8,387	8,387	7,405	9,509	9,509
LIFE AND DISABILITY	3,623	3,569	4,175	5,193	5,193
OTHER BENEFITS	67,847	68,797	72,097	87,905	87,905
UTILITIES	54,500	48,408	48,500	51,750	51,750
METER COLLECTION (Police)	10,500	9,232	10,500	10,500	10,500
CONTRACTED SERVICES	166,000	126,330	166,000	160,200	160,200
OTHER OPERATING	294,410	255,868	441,005	444,755	444,755
COLLECTIVE BARGAINING CONTINGENCY	-	-	22,000	15,000	15,000
sub total	1,678,358	1,599,990	1,918,395	2,219,863	2,219,863
NON OPERATING					
DEBT SERVICE	150,000	-	150,000	150,000	150,000
CAPITAL PROJECTS	466,500	581,773	435,000	1,122,000	1,122,000
TRANSPORTATION	365,000	328,096	543,800	503,800	503,800
sub total	981,500	909,868	1,128,800	1,775,800	1,775,800
TOTAL	2,659,858	2,509,858	3,047,195	3,995,663	3,995,663

GOALS AND OBJECTIVES:

Goal: Continue to improve operational efficiency to ensure the highest quality parking experience 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 preventive maintenance and repair.
- Maintain exceptional on-street parking turnover rates in downtown Portsmouth to foster a vibrant and accessible downtown.
- 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 Hanover Parking Facility.
- Add credit-card payment capability to both on-street and garage parking.

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

Objectives:

- Expand the parking validation, shuttle, and valet programs to further increase the effective supply of downtown parking and customer convenience.
- Continue to expand on-line parking payment and appeal process to reduce operational costs and increase customer convenience.
- Explore pay-by-phone option to meter functions.

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 to improve service.

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

Objectives:

- Continue to assist in the implementation of the City's comprehensive Bicycle and Pedestrian Plan.
- Coordinate municipally-managed design and construction for the complete street refurbishment of Sagamore Avenue.
- 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.
- Continue with the implementation of the City's wayfinding program.
- Coordinate municipally managed design and construction of the Islington Street corridor project.

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 enforcement of electronic parking meters.
- Administers the parking appeals and adjudication process.
- Conducts short-term 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).
- Staff 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.
- Maintain 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:

COAST ridership for routes that serve Portsmouth

	<u>FY 13</u>	<u>FY 14</u>	<u>Estimated FY 15</u>
Portsmouth Trolleys (Routes 40 & 41)	123,318	103,772	94,548
Regional Routes thru Portsmouth (Rtes 2 & 7)	210,822	220,546	227,651
Regional ADA Services	12,661	13,895	14,689

POSITION SUMMARY SCHEDULE

Parking			
Positions- Full Time	FY14	FY15	FY16
Director of Parking & Transportation	1	0	0
Parking & Transportation Engineer	0	1	1
Parking Manager	1	1	1
Business Administrator	0.25	0.25	0.25
Public Information Coordinator	0	0.2	0.2
Admin Clerk	0.5	0.5	0.5
Dispatch	0	0.25	0.25
Principal Planner/Transportation	0.5	0.5	0.5
Administrative Assistant - Collections	1	1	1
Parking Garage Supervisor	1	0	1
Laborer	1	1	2
Parking Garage Attendant	2	2	2
Utility Mechanic	1	1	1
Account Clerk - Collections	1	1	1
Equipment Maintenance Foreman	0	0	0.1
Lead Mechanic	0	0	0.1
Equipment Mechanic	0	0	0.3
Truck Driver 1	0	0	0.1
Inventory Control Tech	0	0	0.1
Violation Clerk - Collections	1	1	1
Total Full Time	11.25	10.7	13.4
Positions- Permanent Part Time	FY14	FY15	FY16
Assistant Attorney	1	1	1
Meter Enforcement	10	10	11
School Crossing Guards	6	6	6
Parking Garage Attendant	10	10	12
Total Part Time	27	27	30

Grade		Job Description	Name	Salary
PARKING & TRANSPORTATION				
PMA GRADE 18	5D/7E	PARKING & TRANSPORTATION ENGINEER	EBY, ERIC	78,972
PMA GRADE 16	2C/10D	*PRINCIPAL PLANNER	WALKER, JULIET	36,269
NON GRADE 13	E	**BUSINESS ADMINISTRATOR	ORSINI, ROBERTA	15,808
1386 Grade 7	9C/3D	**ADMINISTRATIVE CLERK	HENDERSON, PATTI	9,855
1386 Grade 7	9A/3B	**ADMINISTRATIVE CLERK	VACANT	8,950
PMA Grade 13	B	***PUBLIC INFORMATION COORDINATOR	WOODMAN, BRENNA	10,945
1386 GRADE 7	E	**DISPATCHER	BULLEN, SHARI	10,721
SMA GRADE 14	G	****EQUIP. MNT. FOREMAN	FORKUM, LARRY	7,042
SMA GRADE 12	6B/6C	****LEAD MECHANIC	FAULKNER, WILLIAM R	5,365
1386 GRADE 9	2C/9D/1E	****EQUIPMENT MECHANIC	MCCRILLIS, MICHAEL	4,484
1386 GRADE 9	G	****EQUIPMENT MECHANIC	BROCK, ROY T	4,985
1386 GRADE 9	E	****EQUIPMENT MECHANIC	EATON, BRYAN	4,722
1386 GRADE 6	G	****TRUCK DRIVER I	ORR, DALE R	4,315
1386 GRADE 7	E	****INVENTORY TECHNICIAN	DETRILIO, STEVEN	4,288
		EDUCATION STIPEND		740
TOTAL ADMINISTRATION				207,462
1386 GRADE 5	E	LABORER	POTTIER, BENJAMIN	38,949
1386 GRADE 5	1A/3B/3C/3D/2	LABORER	DELBENE, FRANK	35,708
1386 GRADE 1	F	PARKING GARAGE ATTENDANT	TUTTLE, CARL	32,994
1386 GRADE 1	F	PARKING GARAGE ATTENDANT	WALSH, MICHAEL	32,994
TOTAL PARKING GARAGE				140,645
PMA GRADE 16	1B/11C	PARKING MANAGER	COCCHIARO, THOMAS	66,131
		EDUCATION STIPEND		1,480
TOTAL PARKING ENFORCEMENT				67,611
SMA GRADE 9	C	PARKING GARAGE SUPERVISOR	VACANT	47,332
1386 Grade 7	F	UTILITY MECHANIC	CASAD, MICHAEL	44,062
TOTAL METER OPERATIONS				91,394
PMA GRADE 11	G	ADMINISTRATIVE ASSISTANT	BOWEN, RUTH	60,160
1386 GRADE 5	F	VIOLATIONS CLERK	HOLTON, KAREN	40,010
1386 GRADE 3	G	ACCOUNT CLERK	FURBISH, WANDA	37,337
TOTAL COLLECTION				137,507
TOTAL FULL TIME				644,619
(6) PART TIME		STAFF ATTORNEY (36%)	FERRINI, JANE	22,099
		SCHOOL CROSSING GUARDS		40,001
TOTAL PART TIME ADMINISTRATION				62,100
1386 GRADE 1	F	PARKING GARAGE ATTENDANT	GRAY, EDITH (29 hours)	23,932
1386 GRADE 1	4.5C/7.5D	PARKING GARAGE ATTENDANT	FINNERNAN, R (27 hours)	20,300
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	KUHN, D (14 hours)	9,275
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	UNDERHILL, G (13.5 hours)	8,943
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	PARKER, L (17 hours)	11,262
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	DOHERTY, E (16.5 hours)	10,931
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	MEROSOLA-TELLES, P(18.5 Hours)	12,256
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	SMITH, KENNETH	13,250
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	PATTERSON, B (16 HOURS)	10,600
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	SOLOMON, E (14 HOURS)	9,275
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	WENTWORTH, RICHARD(18)	11,925
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	GREAVES, EARL (15 HOURS)	9,937
TOTAL GARAGE CASHIERS				151,885
NON GRADE 2	F	PARKING ENFORCMENT	WILLIAMS, S (20 HOURS)	18,616
NON GRADE 2	5E/7F	PARKING ENFORCMENT	MURPHY, K (26 HOURS)	23,936
NON GRADE 2	E	PARKING ENFORCMENT	GRERACI, P (22 HOURS)	19,928
NON GRADE 2	4.5C/7.5D	PARKING ENFORCMENT	SERVEN, M (27.5 HOURS)	23,398
NON GRADE 2	E	PARKING ENFORCMENT	OVADEK, J (22 HOURS)	19,928
NON GRADE 2	5.5C/6.5D	PARKING ENFORCMENT	CRAIG, N (20 HOURS)	16,937
NON GRADE 2	4.5C/7.5D	PARKING ENFORCMENT	YOUNG, R (20 HOURS)	17,017
NON GRADE 2	B	PARKING ENFORCMENT	PARSONS, J (15 HOURS)	11,794

Grade		Job Description	Name	Salary
NON GRADE 2	A	PARKING ENFORCMENT	SPINNEY, KENNETH (25 HOURS)	18,694
NON GRADE 2	A	PARKING ENFORCMENT	VITA. ROBERT (29 HOURS)	21,685
NON GRADE 2	A	PARKING ENFORCMENT	VACANT (56 HOURS)	41,875
TOTAL PARKING ENFORCEMENT				233,808
TOTAL PART TIME				447,793
TOTAL DEPARTMENT				1,092,412

*FUNDED 50% PARKING AND TRANSPORTATION, 50% PLANNING
** 25% WATER, 25% SEWER, 25% PUBLIC WORKS, 25% PARKING
***30% WATER, 30% SEWER, 20% PUBLIC WORKS, 20% PARKING
****30% PUBLIC WORKS, 30% WATER, 30% SEWER, 10% PARKING

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND

PARKING AND TRANSPORTATION

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

011001	REGULAR SALARIES	154,519	125,437	103,172	140,645	140,645
012001	PART TIME SALARIES	124,039	141,184	134,460	151,885	151,885
014041	OVERTIME	25,000	25,172	25,000	25,000	25,000
015001	LONGEVITY	2,116	2,369	801	881	881
022001	SOCIAL SECURITY	18,952	17,621	16,333	19,741	19,741
022501	MEDICARE	4,432	4,125	3,820	4,617	4,617
023001	RETIREMENT	19,562	16,848	13,890	18,601	18,601
032009	PROF SERV-CERTIFICATION	-	-	-	4,200	4,200
034103	TELEPHONE	-	1,071	1,000	1,000	1,000
036001	PROF SERVICE-CLEANING	3,500	2,860	3,500	3,500	3,500
039006	PROF/SERVICES-SECURITY	50,000	41,391	50,000	50,000	50,000
041002	ELECTRICITY	45,000	35,827	35,000	35,000	35,000
041101	NATURAL GAS	500	518	500	750	750
041205	WATER /SEWER FEES	5,000	5,572	7,000	10,000	10,000
043001	REPAIRS-STRUCTURAL	5,000	14,971	5,000	5,000	5,000
043002	REPAIRS-ELECTRICAL	1,000	450	1,000	1,000	1,000
043007	REPAIRS-ELEVATOR	5,000	4,932	2,500	2,500	2,500
043009	REPAIRS-PARKING CONTROL	4,000	130	4,000	4,000	4,000
043018	REPAIRS-EQUIPMENT	1,000	2,097	1,000	1,000	1,000
043024	REPAIRS-VEHICLE	2,500	4,478	2,500	2,500	2,500
043032	GENERATOR MAINTENANCE	-	462	-	-	-
053001	ADVERTISING	-	240	-	-	-
062001	OFFICE SUPPLIES	500	89	-	-	-
062501	POSTAGE	100	-	-	-	-
064001	JANITORIAL SUPPLIES	2,500	2,112	2,500	2,500	2,500
068003	PROTECTIVE CLOTHING	750	595	750	750	750
068016	MATERIALS	20,000	10,729	20,000	20,000	20,000
070000	CAPITAL OUTLAY	-	-	-	-	-
074001	EQUIPMENT	-	-	500	500	500
TOTAL		494,970	461,279	434,226	505,570	505,570

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

011001	REGULAR SALARIES	48,825	29,186	61,980	67,611	67,611
012001	PART TIME SALARIES	145,304	162,777	169,264	233,808	233,808
014041	OVERTIME	3,000	-	3,000	3,000	3,000
015001	LONGEVITY	488	920	920	1,313	1,313
022001	SOCIAL SECURITY	12,252	11,959	14,580	18,955	18,955
022501	MEDICARE	2,865	2,797	3,410	4,433	4,433
023001	RETIREMENT	5,634	3,134	7,098	8,034	8,034
034103	TELEPHONE	-	345	500	500	500
043018	REPAIRS-EQUIPMENT	1,500	1,459	1,500	1,500	1,500
043024	REPAIRS-VEHICLE	-	-	1,000	1,000	1,000
061002	MISCELLANEOUS SUPPLIES	750	395	750	750	750
062005	PRINTING SUPPLIES	12,500	1,785	12,500	12,500	12,500
062006	MOTOROLA POTABLE BATTERIE	-	-	1,000	1,000	1,000
068003	PROTECTIVE CLOTHING	2,500	1,179	2,500	2,500	2,500
068004	MATERIALS-MAINTENANCE	15,000	-	5,000	5,000	5,000
074001	EQUIPMENT	500	1,097	1,000	1,000	1,000
075001	FURNITURE AND FIXTURES	-	-	10,000	10,000	10,000
081035	STATE TEMP PERMIT SEARCH	-	-	-	-	-
TOTAL		251,118	217,033	296,002	372,904	372,904

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

011001	REGULAR SALARIES	44,062	44,607	44,062	91,394	91,394
014041	OVERTIME	8,000	4,196	8,000	8,000	8,000
015001	LONGEVITY	450	450	450	1,230	1,230
022001	SOCIAL SECURITY	3,256	2,796	3,256	6,239	6,239
022501	MEDICARE	761	654	761	1,459	1,459
023001	RETIREMENT	5,656	5,318	5,656	11,240	11,240
039016	POLICE AUX-METER COLLECT	10,500	9,232	10,500	10,500	10,500
043018	REPAIRS-EQUIPMENT	1,000	-	1,000	1,000	1,000
043020	PARTS-PARKING METERS	5,000	7,534	5,000	5,000	5,000
043024	REPAIRS-VEHICLE	-	-	2,500	2,500	2,500
068003	PROTECTIVE CLOTHING	350	-	350	350	350
068023	MATERIALS-PRK MTR INSTALL	1,100	230	1,100	1,100	1,100
070000	CAPITAL OUTLAY	-	-	-	-	-
074001	EQUIPMENT	500	250	500	500	500
074013	PARKING METERS	50,000	44,604	40,000	40,000	40,000
TOTAL		130,635	119,872	123,135	180,512	180,512

	FY14	FY14	FY15	FY16	FY16
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND

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

011001	REGULAR SALARIES	134,026	142,144	134,026	137,507	137,507
014041	OVERTIME	5,000	-	5,000	-	-
015001	LONGEVITY	2,472	2,472	2,472	2,680	2,680
022001	SOCIAL SECURITY	8,773	8,594	8,773	8,692	8,692
022501	MEDICARE	2,052	2,010	2,052	2,033	2,033
023001	RETIREMENT	15,239	14,695	15,239	15,659	15,659
034103	TELEPHONE	2,000	1,091	2,000	2,000	2,000
043018	REPAIRS-EQUIPMENT	615	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	500	-	500	500	500
055050	PRINTING	4,500	2,669	2,000	2,000	2,000
062001	OFFICE SUPPLIES	4,000	3,572	3,250	3,250	3,250
062010	COPYING SUPPLIES	-	-	2,000	2,000	2,000
062501	POSTAGE	20,000	13,741	20,000	20,000	20,000
067001	BOOKS & PERIODICALS	-	194	300	300	300
074044	FOLDING MACHINE	-	5,455	-	-	-
099006	COPIER LEASE	500	220	1,500	1,500	1,500
TOTAL		199,677	196,857	199,112	198,121	198,121

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

011001	REGULAR SALARIES	114,956	151,145	175,117	207,462	207,462
011061	INSURANCE REIMBURSEMENT	1,000	2,000	1,000	1,000	1,000
011064	COLL BARG CONTINGENCY	-	-	22,000	15,000	15,000
012001	PART TIME SALARIES	60,563	61,146	60,563	62,100	62,100
015001	LONGEVITY	-	-	75	509	509
021001	INSURANCE-HEALTH	133,000	121,319	147,000	209,545	209,545
021101	INSURANCE-DENTAL	8,692	8,600	10,500	13,605	13,605
021501	INSURANCE-LIFE	690	677	800	1,304	1,304
021701	INSURANCE-LTD	2,933	2,893	3,375	3,889	3,889
022001	SOCIAL SECURITY	10,944	13,163	14,679	16,806	16,806
022501	MEDICARE	2,560	3,078	3,433	3,930	3,930
023001	RETIREMENT	12,488	16,278	18,968	23,342	23,342
026002	INSURANCE-WORKERS COMP	8,387	8,387	7,405	9,509	9,509
034103	TELEPHONE	1,000	373	500	500	500
034104	CELLULAR PHONES	3,000	4,624	3,500	4,500	4,500
043024	REPAIRS-VEHICLE	-	-	1,000	1,000	1,000
048002	PROPERTY INSURANCE	13,405	13,405	13,405	13,405	13,405
035004	OCCUPATIONAL HEALTH	2,500	378	2,500	2,500	2,500
039001	PROFESSIONAL SERVICES	30,000	-	30,000	20,000	20,000
039026	POLICE SERVICES DOWNTOWN	80,000	81,702	80,000	80,000	80,000
053001	ADVERTISING	3,000	1,238	3,000	3,000	3,000
054050	TRAINING	1,250	472	1,250	1,250	1,250
056001	DUES PROFESSIONAL ORGANIZ	900	150	900	900	900
057101	TRAVEL AND CONFERENCE	3,000	2,757	3,000	3,000	3,000
057102	TRAVEL REIMBURSEMENT	500	367	500	500	500
061002	MISCELLANEOUS SUPPLIES	1,000	2,029	1,000	1,000	1,000
062001	OFFICE SUPPLIES	500	1,987	1,000	3,000	3,000
062501	POSTAGE	-	-	1,500	2,000	2,000
063501	GASOLINE	4,000	6,491	6,000	6,000	6,000
067001	BOOKS & PERIODICALS	250	288	250	500	500
068003	PROTECTIVE CLOTHING	-	-	1,000	1,000	1,000
074001	EQUIPMENT	-	-	200	200	200
081001	CONTINGENCY	-	-	-	-	-
099006	COPIER LEASE	1,440	-	500	500	500
TOTAL		501,958	504,948	615,920	712,756	712,756

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

039027	SHUTTLE SERVICES	-	-	200,000	150,000	150,000
073030	DOWNTOWN LOOP	25,000	3,300	3,300	3,300	3,300
074008	TROLLEY MATCH	120,000	104,965	117,500	117,500	117,500
079028	BUS SHELTER/KIOSK	-	-	5,000	5,000	5,000
081006	COAST DUES	77,000	76,831	75,000	85,000	85,000
087014	SENIOR TRANSPORT(PHA)	143,000	143,000	143,000	143,000	143,000
TOTAL		365,000	328,096	543,800	503,800	503,800

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

039200	SNOW REMOVAL	100,000	100,000	250,000	250,000	250,000
TOTAL		100,000	100,000	250,000	250,000	250,000

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
DEBT SERVICE						
17-752-302-51-100-447						
098001	PRINCIPAL-BONDED DEBT	-	-	-	-	-
098010	PROJECTED NEW BOND PAYMNT	-	-	-	-	-
098102	INTEREST-BONDED DEBT	150,000	-	150,000	150,000	150,000
TOTAL		150,000	-	150,000	150,000	150,000
CAPITAL PROJECTS						
17-752-795-00-100-452						
072022	PARKING FACILITY STUDY	-	-	-	-	-
074038	PARKING ENFORCEMENT SYSTE	20,000	20,000	20,000	-	-
074056	GARAGE CREDIT CARD SYSTEM	100,000	100,000	-	-	-
079038	GARAGE STRUCTURAL IMPROV	150,000	150,000	150,000	150,000	150,000
079039	MULTI SPACE METER	45,000	45,000	45,000	45,000	45,000
079046	PLAN STUDIES	20,000	20,000	20,000	20,000	20,000
079050	TRAFFIC MODELING PROJECT	31,500	31,500	-	-	-
079055	WAYFINDING PROGRAM	-	-	100,000	440,000	440,000
079057	PAVING PARKING LOTS	100,000	215,273	100,000	450,000	450,000
099008	PARKING LOT LEASES	-	-	-	17,000	17,000
TOTAL		466,500	581,773	435,000	1,122,000	1,122,000
Total Parking & Transportation		2,659,858	2,509,858	3,047,195	3,995,663	3,995,663