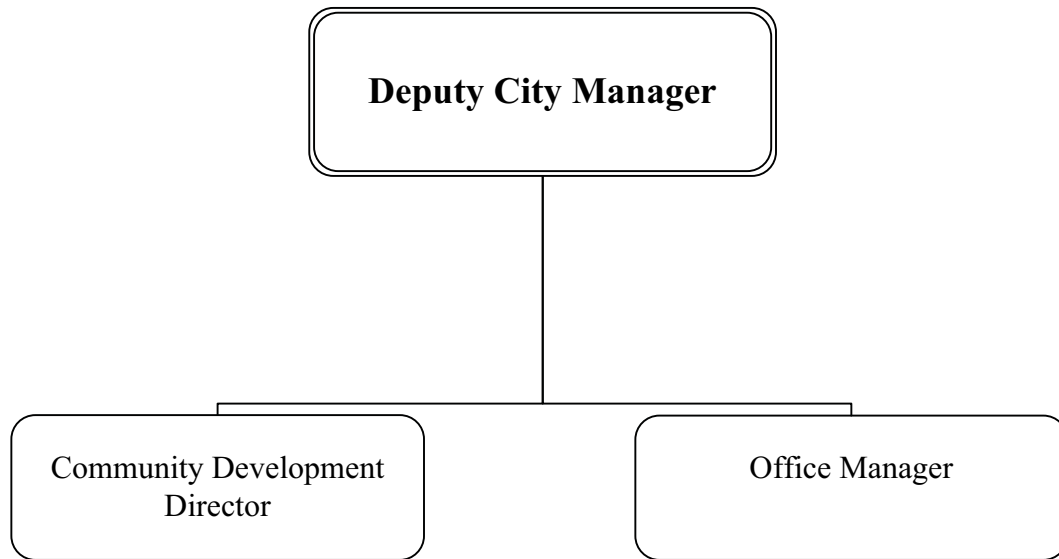


Community Development





COMMUNITY DEVELOPMENT

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The FY12 proposed administration budget for Community Development is \$155,882. This is a decrease of (\$41,418) or (21%) from FY11. This decrease is a result of reallocating salary and benefit costs of personnel whose work activities in FY12 are assignable to one or more departments. There are no new programs proposed that would impact the operating budget.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
CDBG					
SALARIES	122,615	119,426	125,871	106,339	106,339
LONGEVITY	1,088	1,122	1,354	1,547	1,547
RETIREMENT	11,313	11,072	11,724	12,047	12,047
HEALTH/DENTAL	10,566	10,027	11,467	10,618	10,618
OTHER FRINGE BENEFITS	10,529	9,927	10,764	9,331	9,331
OTHER OPERATING	14,950	11,555	36,120	16,000	16,000
TOTAL	171,061	163,129	197,300	155,882	155,882

GOALS AND OBJECTIVES:

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

Objectives:

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

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

Objective:

- Continue to provide CDBG-funded 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.
- Continue to carry out the Portsmouth First Time Homebuyer's Program.
- Continue to work cooperatively with the Portsmouth Housing Authority and other appropriate agencies to retain and, where appropriate, expand the stock of affordable housing.
- Pursue housing initiatives consistent with the final report of the Blue Ribbon Committee on Housing.

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

Objectives:

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

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

Objective:

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

PROGRAMS AND SERVICES:

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

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

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

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

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

Public Facility Projects - A variety of public facility projects are eligible to be funded through CDBG in neighborhoods where a majority of residents earn low or moderate incomes as determined by the 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 09</u>	<u>FY 10</u>	<u>Estimated FY 11</u>
Linear Feet of Streetscape Improvements designed and/or under construction	500 ft.	0.	2,200 ft.
Number of Homeowners assisted through the Residential Accessibility Program	6	5	2
Number of Homeowners assisted through the Housing Rehab Program	7	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%

POSITION SUMMARY SCHEDULE

Community Development				
Positions- Full-Time	FY 09-10	FY10-11	FY11-12	
*Deputy City Manager	0.05	0.05	.25	
*CD Director	.95	.95	.95	
*Facilities Project Manager	.30	.30	.00	
*Office Manager	.80	.80	.20	
Total Full-Time	2.10	2.10	1.40	

*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 FY12
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COMMUNITY DEVELOPMENT

NON GRADE 26	F	*DEPUTY CITY MANAGER	HAYDEN, CYNTHIA A (25%)	27,990
PMA GRADE 17	E	**COMMUNITY DEVELOPMENT DIRECTOR	MOORE, DAVID (95%)	66,893
PMA GRADE 9	F	OFFICE MANAGER	POULIN, THERESA C (20%)	9,827
		EDUCATION STIPEND		1,629
TOTAL COMMUNITY DEVELOPMENT				106,339
PMA GRADE 16	F	FACILITY PROJECT MANAGER <i>FUNDED BY CAPITAL MIDDLE SCHOOL PROJECT</i>	HARTREY, DANIEL	68,928
PMA GRADE 9	F	OFFICE MANAGER <i>FUNDED BY CAPITAL MIDDLE SCHOOL PROJECT</i>	POULIN, THERESA C (40%)	19,654
PMA GRADE 9	F	OFFICE MANAGER <i>FUNDED BY PUBLIC REGIONAL HEALTH GRANT</i>	POULIN, THERESA C (40%)	19,654

* 65% FUNDED IN PLANNING, 10% FUNDED IN THE HEALTH DEPARTMENT

**5% FUNDED IN UDAG

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
COMMUNITY DEVELOPMENT						
ADMINISTRATION						
20-789-411-51-100-002						
011001	REGULAR SALARIES	103,506	100,317	87,549	96,512	96,512
011061	INSURANCE REIMBURSEMENT	1,000	1,000	1,000	-	-
015001	LONGEVITY	1,088	1,122	1,354	461	461
021001	INSURANCE-HEALTH	7,782	7,244	8,585	7,652	7,652
021101	INSURANCE-DENTAL	1,784	1,783	1,882	469	469
021501	INSURANCE-LIFE	253	180	239	119	119
021601	INSURANCE-DISABILITY	756	697	718	473	473
022001	SOCIAL SECURITY	6,531	6,146	5,575	6,012	6,012
022501	MEDICARE	1,527	1,440	1,300	1,403	1,403
023001	RETIREMENT	9,576	9,320	8,213	10,726	10,726
030101	PROF SERVICES-AUDIT	-	-	-	-	-
053001	ADVERTISING	1,000	1,340	3,000	3,000	3,000
056001	DUES PROFESSIONAL ORGANIZ	350	639	1,500	1,500	1,500
057101	TRAVEL AND CONFERENCE	500	516	1,000	2,000	2,000
062001	OFFICE SUPPLIES	800	786	1,000	1,000	1,000
062010	COPYING SUPPLIES	800	483	1,000	750	750
062501	POSTAGE	600	600	1,500	1,000	1,000
067001	BOOKS & PERIODICALS	500	758	1,000	750	750
081001	CONTINGENCY	850	471	17,385	1,000	1,000
TOTAL ADMINISTRATION		139,203	134,843	143,800	134,827	134,827
HOUSING REHAB						
20-789-411-38-100-002						
011001	REGULAR SALARIES	19,109	19,109	38,322	9,827	9,827
011061	INSURANCE REIMBURSEMENT	-	-	-	1,000	1,000
015001	LONGEVITY	-	-	-	1,086	1,086
021101	INSURANCE-DENTAL	-	-	-	1,497	1,497
021501	INSURANCE-LIFE	-	-	-	83	83
021601	INSURANCE-DISABILITY	-	-	-	329	329
022001	SOCIAL SECURITY	1,185	1,187	2,376	739	739
022501	MEDICARE	277	277	556	173	173
023001	RETIREMENT	1,737	1,752	3,511	1,321	1,321
030101	PROF SERVICES-AUDIT	2,400	1,936	2,400	2,200	2,200
056001	DUES PROFESSIONAL ORGANIZ	1,000	840	1,000	-	-
057101	TRAVEL AND CONFERENCE	1,000	292	1,000	-	-
062001	OFFICE SUPPLIES	1,000	494	1,000	300	300
062501	POSTAGE	600	407	300	300	300
067001	BOOKS & PERIODICALS	250	65	235	100	100
081001	CONTINGENCY	1,500	475	1,000	500	500
TOTAL HOUSING REHAB		30,058	26,834	51,700	19,455	19,455
PEDLP						
21-789-412-36-100-002						
030101	PROF SERVICES-AUDIT	1,800	1,452	1,800	1,600	1,600
TOTAL PEDLP		1,800	1,452	1,800	1,600	1,600
TOTAL		171,061	163,129	197,300	155,882	155,882



ECONOMIC DEVELOPMENT/UDAG

MISSION:

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

PROGRAM FUNDING DESCRIPTION

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

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

BUDGET COMMENTS:

UDAG funds one full-time staff position and five percent of the Community Development Director's salary. 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 FY12 budget for UDAG is \$229,326. This represents a reduction of (10.5%) from the FY11 budget due to a reduction in contingency and one-time expenditures made last year for the African Burying Ground and repairs to the South Meeting House. Also reflected is the planned reduction of the city support of the Portsmouth Historical Society's lease with the Seacoast African American Cultural Center.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
UDAG					
SALARIES	60,690	60,690	65,743	69,265	69,265
OVERTIME / SPECIAL EVENTS	7,500	5,000	7,500	-	-
LONGEVITY	1,031	1,031	1,073	1,372	1,372
RETIREMENT	5,816	5,868	6,334	8,169	8,169
HEALTH/DENTAL	22,378	20,882	23,112	24,467	24,467
OTHER FRINGE BENEFITS	5,567	5,106	5,929	6,172	6,172
CONTINGENCY	74,788	23,430	72,000	47,000	47,000
PARTNERSHIPS	72,555	72,555	60,000	60,000	60,000
PHS/SAACC	12,000	12,000	9,000	6,000	6,000
OTHER OPERATING	5,684	6,337	5,684	6,881	6,881
TOTAL	268,008	212,898	256,375	229,326	229,326

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, Women's Business Center, manufacturing extension partnership (MEP) and federal procurement assistance and the Micro-Credit programs.
- Continue to provide referrals to other lenders.
- Respond to businesses seeking information related to relocation or expansion in Portsmouth and update marketing materials as needed.
- Continue to invite representatives of the top employers to roundtable discussion with EDC.
- 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, and local, county and state business and real estate organizations.
- Work with owners of Scultz Brewery on Jewell Court to encourage a dynamic mix of businesses that tap the local educated workforce.
- Work with the Northern Tier property owners to incorporate elements of Northern Tier Study in any redevelopment proposals.
- Work with the Whittemore School at UNH and City's Sustainability Committee to develop action steps needed to capitalize on local workforce, business and university program and become a leader in the green economy.

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

Objectives:

- Promote and sustain the contribution the Arts and Culture sector makes to the local economy. Incorporate this into city marketing efforts.
- 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 2010 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.
- Update and disseminate the findings of the Americans for the Arts Economic Prosperity Study.

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

Objective:

- Update and maintain the economic development database and website for promotion of the City as an excellent business location.

- Work with the Pease Development Authority, the Chamber of Commerce Tourism Manager, 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:

- Implement Phase II of the Exit 7 Market Street Gateway Improvement Project per Capital Improvement Plan.
- Implement the Islington Street Improvement Action Plan.
- Assist the City Transportation Engineer in stakeholder discussions and on implementation of a coordinated signage and wayfinding system.

PROGRAMS AND SERVICES:

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

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

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

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

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

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

PERFORMANCE MEASURES:

	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Estimated FY 11/12</u>
Responses to business relocation/start-up/retention and data inquiries	6	26	15
Responses to local economic development information inquiries/referrals handled:	32	38	38
Participation in local economic development outreach events:	52	50	50
Number of City Council referrals to EDC:	2	1	1
Number of grant applications filed/awarded:	0/2	0	1
Special Public/Private Partnerships Projects coordinated	3	3	2
Administration and Coordination of EDC Monthly Mtgs.	10	10	11
Projects/Contracts Managed		2	4
Visitor Information Requests	19	10	10
Cultural Activity Requests (performance, photo shoots etc)	13	18	15
Application/Award of Economic Revitalization Zones	2/2	1/1	1

POSITION SUMMARY SCHEDULE

UDAG			
Positions- Full Time	FY10	FY11	FY12
Economic Development Program Manager	1	1	1
Community Development (CD) Director	.05	.05	0.05
	<hr/> 1.05	<hr/> 1.05	<hr/> 1.05

Grade	Job Description	Name	Department Request FY12
UDAG			
PMA GRADE 15	F ECONOMIC DEVELOPMENT MANAGER	CARMER, NANCY M	65,676
PMA GRADE 17	E *COMMUNITY DEVELOPMENT DIRECTOR (5%)	MOORE, DAVID	3,521
	EDUCATION STIPEND		68
TOTAL UDAG			69,265

*95% FUNDED IN CDBG

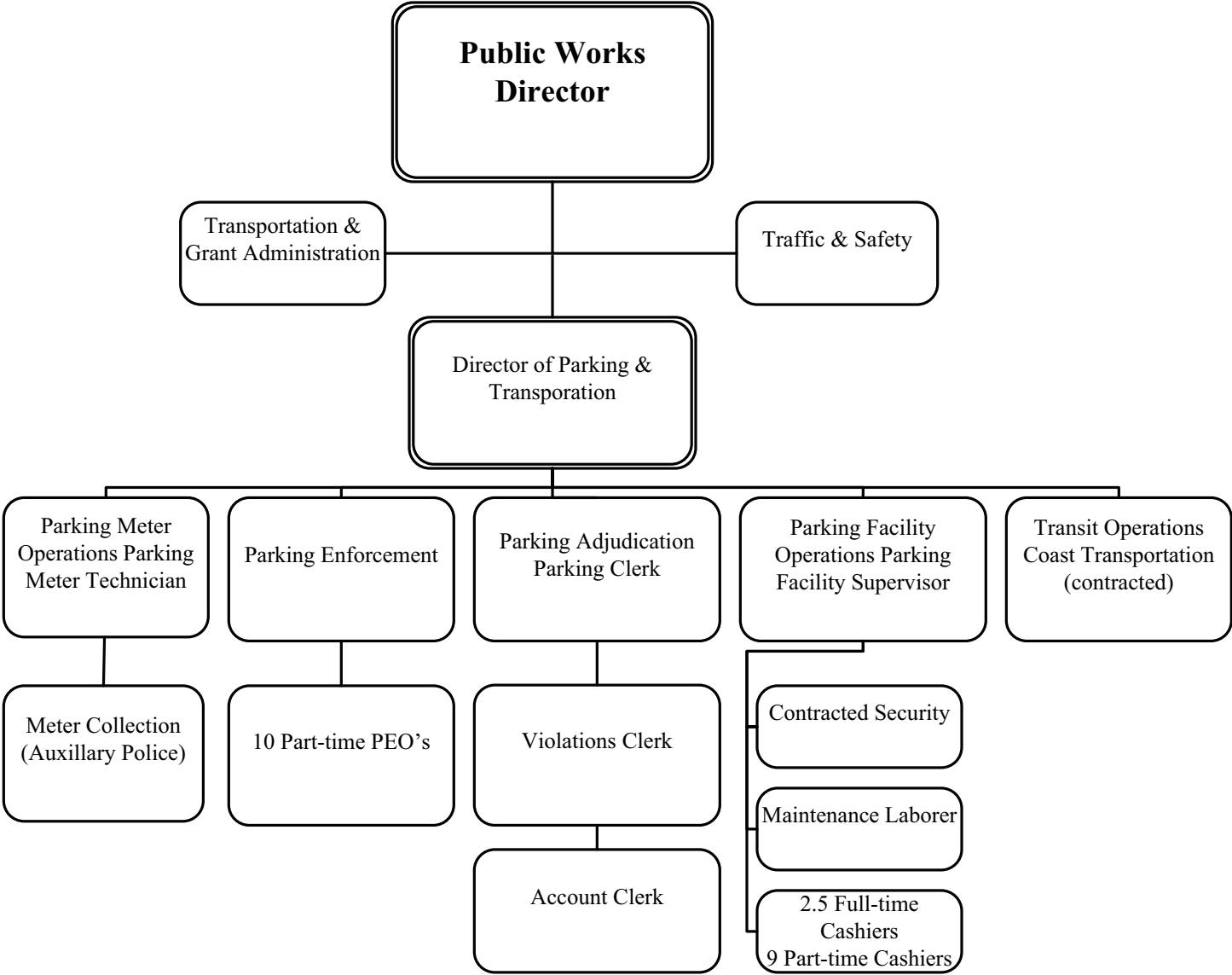
	FY10	FY10	FY11	FY12	FY12
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND

URBAN DEVELOPMENT ACTION GRANT (UDAG)

25-789-413-51-100-002

011001	REGULAR SALARIES	60,690	60,690	65,743	69,265	69,265
014041	OVERTIME	7,500	5,000	7,500	-	-
015001	LONGEVITY	1,031	1,031	1,073	1,372	1,372
019002	ANTICIPATED EXPENSES	2,334	2,334	2,334	3,031	3,031
021001	INSURANCE-HEALTH	21,020	19,524	21,680	22,970	22,970
021101	INSURANCE-DENTAL	1,358	1,358	1,432	1,497	1,497
021501	INSURANCE-LIFE	181	106	149	108	108
021601	INSURANCE-DISABILITY	490	414	490	429	429
022001	SOCIAL SECURITY	3,968	3,716	4,287	4,567	4,567
022501	MEDICARE	928	869	1,003	1,068	1,068
023001	RETIREMENT	5,816	5,868	6,334	8,169	8,169
039018	PROF/SERV-BOUNDRY SURVEY	1,788	-	-	-	-
039078	FIREWORKS	22,000	22,000	22,000	22,000	22,000
053001	ADVERTISING	2,000	2,454	2,000	2,000	2,000
056001	DUES PROFESSIONAL ORGANIZ	350	313	350	350	350
057101	TRAVEL AND CONFERENCE	1,000	1,235	1,000	1,500	1,500
081001	CONTINGENCY	51,000	1,430	50,000	25,000	25,000
081028	TOURISM/HI TECH PARTNERSH	50,000	50,000	40,000	40,000	40,000
081030	ART AGENCY	22,555	22,555	20,000	20,000	20,000
081059	PHS/SAACC LEASE	-	-	-	-	-
099010	SAACC LEASE	12,000	12,000	9,000	6,000	6,000
034204	OUTSIDE IT SUPPORT	-	-	-	-	-
TOTAL UDAG		268,008	212,898	256,375	229,326	229,326

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 \$2,342,683 for FY12, represents an increase of \$50,959 or 2.2% from FY11. The FY12 budget is comprised of an Operating Budget of \$1,392,906 a Capital Budget of \$279,000, Transportation Budget of \$233,618 and Debt Service of \$437,159. All current services provided by the Parking & Transportation Division will continue at present levels.

- The Capital Budget includes the following projects:
 - \$65,000 for the continued replacement of the current parking meters with new technology and payment features.
 - \$140,000 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 the Bridge Parking Lot.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
PARKING					
OPERATING					
SALARIES	446,911	442,123	374,549	391,276	391,276
PART-TIME SALARIES	239,501	238,712	282,760	290,001	290,001
OVERTIME	41,000	16,398	41,000	41,000	41,000
LONGEVITY	3,600	3,606	4,016	4,456	4,456
RETIREMENT	45,050	42,289	39,923	50,762	50,762
HEALTH INSURANCE	144,160	114,427	128,448	126,310	126,310
DENTAL INSURANCE	9,400	8,676	9,153	8,538	8,538
WORKERS COMPENSATION	7,121	7,121	6,698	7,646	7,646
LIFE AND DISABLITY	5,700	4,252	3,500	3,940	3,940
OTHER BENEFITS	56,923	52,400	56,158	58,202	58,202
UTILITIES	48,200	54,842	48,200	48,200	48,200
METER COLLECTION (Police)	25,000	14,489	12,500	10,500	10,500
CONTRACTED SERVICES	47,500	45,434	97,500	77,500	77,500
OTHER OPERATING	141,975	138,627	218,955	254,575	254,575
COLLECTIVE BARGAINING CONTINGENCY	18,626	18,626	18,626	20,000	20,000
sub total	1,280,667	1,202,022	1,341,986	1,392,906	1,392,906
NON OPERATING					
DEBT SERVICE	472,950	472,950	437,159	437,159	437,159
CAPITAL PROJECTS	259,000	259,000	279,000	279,000	279,000
TRANSPORTATION	234,069	216,223	233,579	233,618	233,618
sub total	966,019	948,173	949,738	949,777	949,777
TOTAL	2,246,686	2,150,195	2,291,724	2,342,683	2,342,683

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.
- Construct phased roadway improvements in the Atlantic Heights Neighborhood, with available CDBG funding.

PROGRAMS AND SERVICES:

Parking Facilities and Services-

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

- Staffs the Parking Committee.

Traffic Operations, Planning and Safety Improvements-

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

Roadway and Bridge Design Projects-

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

Transit Facilities and Services-

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

PERFORMANCE MEASURES:

	<u>FY 09</u>	<u>FY 10</u>	<u>Estimated FY 11</u>
% increase in COAST ridership over previous year (within the City of Portsmouth)	-18%	-1%	0%
	106,137 riders	105,218 riders	106,000 riders
Total federal and state funding in support of transportation projects included in 1 st Year of CIP	\$46,709,000	\$22,509,997	\$6,621,050

POSITION SUMMARY SCHEDULE

Parking			
Positions- Full Time	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Traffic Engineer	1	0	0
Director of Parking & Transportation	0	1	1
Parking Manager	1	0	0
Administrative Assistant	1	1	1
Office Manager	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	10	9	9
Positions- Permanent Part Time	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Meter Enforcement	10	10	10
Parking Garage Attendant	10	10	10
Total Part Time	20	20	20

Grade		Job Description	Name	Department Request FY12
PARKING & TRANSPORTATION				
PMA GRADE 22	10B/2C	DIRECTOR OF PARKING AND TRANSPORTATION	FREDERICK JON	78,324
		EDUCATION STIPEND		1,358
TOTAL ADMINISTRATION				79,682
SMA GRADE 9	F	OFFICE MANAGER	CHERRY, TIMOTHY	49,135
1386 GRADE 5	E	LABORER	FINN, MICHAEL	36,306
1386 GRADE 1	E	PARKING GARAGE ATTENDANT	TUTTLE, CARL	29,932
1386 GRADE 1	E	PARKING GARAGE ATTENDANT	WALSH, MICHAEL	29,932
TOTAL FULL TIME PARKING GARAGE				145,305
1386 GRADE 7	F	UTILITY MECHANIC	CASAD, MICHAEL	41,072
TOTAL METER OPERATIONS				41,072
PMA GRADE 11	E	ADMINISTRATIVE ASSISTANT	BOWEN, RUTH	54,117
1386 GRADE 3	G	ACCOUNT CLERK	FURBISH, WANDA L	34,803
1386 GRADE 5	E	VIOLATION CLERK	HOLTON, KAREN	36,297
TOTAL COLLECTION				125,217
TOTAL FULL TIME				391,276
(10) PART TIME		METER ENFORCEMENT		140,000
1386 GRADE 3	F	ACCOUNT CLERK / ATTENDANT	CHESLOCK,PHYLLIS (6hrs/wk)	5,419
(9) PART TIME		GARAGE CASHIERS		104,581
(6) PART TIME		SCHOOL CROSSING GUARDS		40,001
TOTAL PART TIME				290,001
TOTAL DEPARTMENT				681,277

	FY10	FY10	FY11	FY12	FY12
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND

PARKING AND TRANSPORTATION

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

011001	REGULAR SALARIES	141,575	134,317	144,139	145,305	145,305
012001	PART TIME SALARIES	105,419	119,582	110,000	110,000	110,000
014041	OVERTIME	25,000	8,475	25,000	25,000	25,000
015001	LONGEVITY	1,444	1,450	1,512	1,626	1,626
022001	SOCIAL SECURITY	16,953	15,787	17,400	17,480	17,480
022501	MEDICARE	3,965	3,692	4,069	4,088	4,088
023001	RETIREMENT	15,273	13,169	15,512	19,067	19,067
034103	TELEPHONE	-	1,034	-	-	-
039006	PROF/SERVICES-SECURITY	45,000	45,000	45,000	45,000	45,000
041002	ELECTRICITY	40,000	46,823	40,000	40,000	40,000
041101	NATURAL GAS	500	289	500	500	500
041205	WATER /SEWER FEES	3,700	4,176	3,700	3,700	3,700
043001	REPAIRS-STRUCTURAL	5,000	3,424	5,000	5,000	5,000
043002	REPAIRS-ELECTRICAL	1,000	712	1,000	1,000	1,000
043007	REPAIRS-ELEVATOR	3,000	3,492	3,000	3,500	3,500
043009	REPAIRS-PARKING CONTROL	4,000	384	4,000	4,000	4,000
043018	REPAIRS-EQUIPMENT	1,000	76	1,000	1,000	1,000
043024	REPAIRS-VEHICLE	-	1,680	-	2,500	2,500
043032	GENERATOR MAINTENANCE	-	-	-	-	-
053001	ADVERTISING	-	-	-	-	-
062001	OFFICE SUPPLIES	500	164	500	500	500
062501	POSTAGE	100	-	100	100	100
064001	JANITORIAL SUPPLIES	2,500	2,115	2,500	2,500	2,500
068003	PROTECTIVE CLOTHING	750	-	750	750	750
068016	MATERIALS	7,500	7,797	27,500	20,000	20,000
070000	CAPITAL OUTLAY	-	-	-	-	-
		424,179	413,639	452,182	452,616	452,616

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

011001	REGULAR SALARIES	-	-	-	-	-
012001	PART TIME SALARIES	134,082	119,130	140,000	140,000	140,000
014041	OVERTIME	3,000	-	3,000	3,000	3,000
015001	LONGEVITY	75	75	244	-	-
022001	SOCIAL SECURITY	8,504	7,391	8,881	8,866	8,866
022501	MEDICARE	1,989	1,728	2,007	2,074	2,074
023001	RETIREMENT	651	-	295	333	333
034103	TELEPHONE	-	497	-	-	-
043018	REPAIRS-EQUIPMENT	1,500	1,254	1,500	1,500	1,500
061002	MISCELLANEOUS SUPPLIES	750	391	750	750	750
062005	PRINTING SUPPLIES	12,500	7,514	12,500	12,500	12,500
062006	MOTOROLA POTABLE BATTERIE	-	-	-	-	-
068003	PROTECTIVE CLOTHING	2,500	1,692	2,500	2,500	2,500
074001	EQUIPMENT	500	507	500	500	500
081035	STATE TEMP PERMIT SEARCH	-	-	-	-	-
		166,051	140,178	172,177	172,023	172,023

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

011001	REGULAR SALARIES	41,073	41,254	41,073	41,072	41,072
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	8,000	5,422	8,000	8,000	8,000
015001	LONGEVITY	300	300	300	300	300
022001	SOCIAL SECURITY	3,061	2,642	3,061	3,061	3,061
022501	MEDICARE	716	618	716	716	716
023001	RETIREMENT	4,488	4,304	4,488	5,475	5,475
039016	POLICE AUX-METER COLLECT	25,000	14,489	12,500	10,500	10,500
043018	REPAIRS-EQUIPMENT	1,000	115	1,000	1,000	1,000
043020	PARTS-PARKING METERS	5,000	2,511	5,000	5,000	5,000
043024	REPAIRS-VEHICLE	-	-	-	-	-
068003	PROTECTIVE CLOTHING	350	-	350	350	350
068023	MATERIALS-PRK MTR INSTALL	1,100	919	1,100	1,100	1,100
070000	CAPITAL OUTLAY	-	-	-	-	-
074001	EQUIPMENT	500	116	500	500	500
074013	PARKING METERS	16,200	15,554	26,460	32,940	32,940
		106,788	88,244	104,548	110,014	110,014

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
PARKING COLLECTION						
17-752-543-33-100-423						
011001	REGULAR SALARIES	121,109	119,842	122,519	125,217	125,217
014041	OVERTIME	5,000	2,501	5,000	5,000	5,000
015001	LONGEVITY	1,781	1,781	1,960	2,258	2,258
022001	SOCIAL SECURITY	7,929	7,339	8,028	8,213	8,213
022501	MEDICARE	1,855	1,716	1,877	1,921	1,921
023001	RETIREMENT	11,625	11,373	11,770	14,691	14,691
033001	PROF SERVICES-TEMP	-	-	-	-	-
034103	TELEPHONE	2,000	1,293	2,000	2,000	2,000
043018	REPAIRS-EQUIPMENT	615	511	615	615	615
043027	REPAIRS-OFFICE EQUIPMENT	500	-	500	500	500
055050	PRINTING	1,500	2,380	2,300	4,500	4,500
062001	OFFICE SUPPLIES	3,500	2,770	3,500	3,500	3,500
062010	COPYING SUPPLIES	-	(12)	-	-	-
062501	POSTAGE	15,000	16,564	15,000	15,000	15,000
074044	FOLDING MACHINE	-	238	-	-	-
099006	COPIER LEASE	500	191	500	500	500
		172,914	168,488	175,569	183,915	183,915
PARKING ADMINISTRATION						
17-752-610-33-100-423						
011001	REGULAR SALARIES	143,154	146,710	66,818	79,682	79,682
011061	INSURANCE REIMBURSEMENT	1,000	1,000	1,000	1,000	1,000
011064	COLL BARG CONTINGENCY	18,626	18,626	18,626	20,000	20,000
012001	PART TIME SALARIES	-	-	32,760	40,001	40,001
015001	LONGEVITY	-	-	-	272	272
019001	ANTI EXPENSES-FRINGE BENE	-	-	-	-	-
021001	INSURANCE-HEALTH	144,160	114,427	128,448	126,310	126,310
021101	INSURANCE-DENTAL	9,400	8,676	9,153	8,538	8,538
021501	INSURANCE-LIFE	1,300	869	700	900	900
021701	INSURANCE-LTD	4,400	3,383	2,800	3,040	3,040
022001	SOCIAL SECURITY	8,875	8,498	7,391	8,739	8,739
022501	MEDICARE	2,076	1,988	1,728	2,044	2,044
023001	RETIREMENT	13,013	13,443	7,858	11,196	11,196
026002	INSURANCE-WORKERS COMP	7,121	7,121	6,698	7,646	7,646
034103	TELEPHONE	1,000	913	1,000	1,000	1,000
034104	CELLULAR PHONES	3,000	3,188	3,000	3,000	3,000
048002	PROPERTY INSURANCE	8,010	8,941	13,405	13,405	13,405
035004	OCCUPATIONAL HEALTH	2,500	434	2,500	2,500	2,500
039001	PROFESSIONAL SERVICES	-	-	50,000	30,000	30,000
053001	ADVERTISING	3,000	537	3,000	3,000	3,000
054050	TRAINING-EDUCATION	1,250	255	1,250	1,250	1,250
056001	DUES PROFESSIONAL ORGANIZ	900	620	900	900	900
057101	TRAVEL AND CONFERENCE	3,000	2,508	3,000	3,000	3,000
057102	TRAVEL REIMBURSEMENT	200	41	200	200	200
061002	MISCELLANEOUS SUPPLIES	-	-	525	525	525
062001	OFFICE SUPPLIES	500	647	500	500	500
063501	GASOLINE	4,000	3,555	4,000	4,000	4,000
067001	BOOKS & PERIODICALS	250	248	250	250	250
081001	CONTINGENCY	-	-	-	-	-
099006	COPIER LEASE	-	-	-	1,440	1,440
		380,735	346,627	367,510	374,338	374,338
PUBLIC TRANSPORTATION						
17-752-544-33-100-423						
073030	DOWNTOWN LOOP	20,000	12,270	20,000	20,000	20,000
074008	TROLLEY MATCH	95,000	84,884	95,000	95,000	95,000
079028	BUS SHELTER/KIOSK	-	-	-	-	-
081006	COAST DUES	54,069	54,069	53,579	53,618	53,618
087014	SENIOR TRANSPORT(PHA)	65,000	65,000	65,000	65,000	65,000
		234,069	216,223	233,579	233,618	233,618
DOWNTOWN SNOW REMOVAL						
17-752-640-42-100-420						
039200	SNOW REMOVAL	50,000	50,000	70,000	100,000	100,000
		50,000	50,000	70,000	100,000	100,000
DOT SALARY REIMBURSEMENT						
17-752-999-33-100-423						
078001	MISCELLANEOUS COSTS	(20,000)	(5,154)	-	-	-
		(20,000)	(5,154)	-	-	-

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
DEBT SERVICE						
17-752-302-51-100-447						
098001	PRINCIPAL-BONDED DEBT	450,000	450,000	414,209	414,209	414,209
098010	PROJECTED NEW BOND PAYMNT	-	-	-	-	-
098102	INTEREST-BONDED DEBT	22,950	22,950	22,950	22,950	22,950
		472,950	472,950	437,159	437,159	437,159
CAPITAL PROJECTS						
17-752-795-00-100-452						
072022	PARKING FACILITY STUDY	30,000	30,000	-	-	-
074038	PARKING ENFORCEMENT SYSTE	20,000	20,000	20,000	20,000	20,000
076001	VEHICLES-PW	-	-	-	-	-
079001	STREET PAVING	-	-	-	50,000	50,000
079028	BUS SHELTER/KIOSK	4,000	4,000	4,000	4,000	4,000
079035	GPTMA	5,000	5,000	5,000	-	-
079038	GARAGE STRUCTURAL IMPROV	100,000	100,000	100,000	140,000	140,000
079039	MULTI SPACE METER	100,000	100,000	150,000	65,000	65,000
079040	WRIGHT PARKING LOT	-	-	-	-	-
		259,000	259,000	279,000	279,000	279,000
Total Parking & Transportation		2,246,686	2,150,195	2,291,724	2,342,683	2,342,683