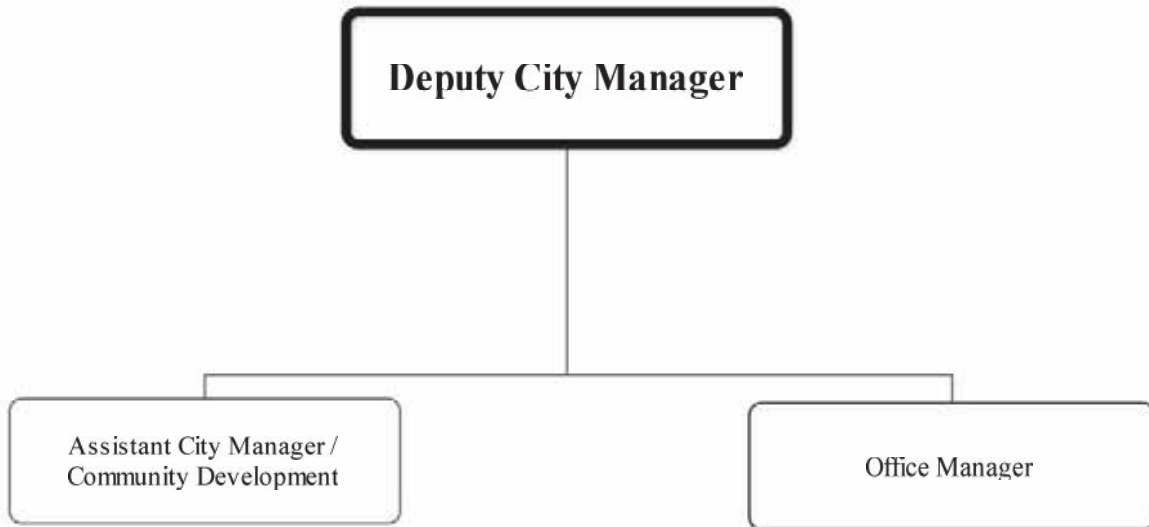


Community Development





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 FY15 proposed administration budget for Community Development is \$151,838. This is an increase of \$16,205 or 11.95% from FY14. This budget figure allocates salary and benefit costs of personnel whose work activities in FY15 are assignable to one or more departments. There are no new programs proposed that would impact the operating budget.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
CDBG					
SALARIES	92,694	94,436	85,628	107,324	107,324
LONGEVITY	1,627	1,627	1,908	1,908	1,908
RETIREMENT	8,367	8,454	9,483	11,819	11,819
HEALTH/DENTAL	10,508	10,303	10,736	11,444	11,444
OTHER FRINGE BENEFITS	8,056	8,144	7,533	9,193	9,193
OTHER OPERATING	8,235	7,530	20,345	10,150	10,150
TOTAL	129,487	130,495	135,633	151,838	151,838

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 12</u>	<u>FY 13</u>	<u>Estimated FY 14</u>
Linear Feet of Streetscape Improvements designed and/or under construction	2,200lf	-	1,000lf
Number of Homeowners assisted through the Residential Accessibility Program	2	3	3
Number of Homeowners assisted through the Housing Rehab Program	2	4	6
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.	1	3	4

POSITION SUMMARY SCHEDULE

Community Development			
Positions- Full-Time	FY13	FY14	FY15
*CD Director / Assistant for Special Projects	.85	.85	.85
*Office Manager	.60	.40	.60
*Public Facilities Manager	0	0	.15
Total Full-Time	1.45	1.25	1.60

*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 FY15
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COMMUNITY DEVELOPMENT

PMA GRADE 17	F	*ASSISTANT CITY MANAGER / SPECIAL PROJECTS / COMMUNITY OUTREACH	MOORE, DAVID (85%)	64,410
PMA GRADE 9	F	**OFFICE MANAGER	POULIN, TERRY (60%)	30,877
PMA GRADE 16	F	***FACILITY PROJECT MANAGER EDUCATION STIPEND	HARTREY, DAN (15%)	10,829 1,209

TOTAL COMMUNITY DEVELOPMENT **107,324**

*85% CDBG, 15% FUNDED IN UDAG

**60% CDBG, 20% WATER, 20% SEWER

***15% CDBG, 85% DPW

	FY13	FY13	FY14	FY15	FY15
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
COMMUNITY DEVELOPMENT					
ADMINISTRATION					
20-789-411-51-100-002					
011001	REGULAR SALARIES	72,560	72,781	65,043	70,765
011061	INSURANCE REIMBURSEMENT	-	-	-	-
015001	LONGEVITY	236	236	486	486
021001	INSURANCE-HEALTH	7,490	7,286	7,692	8,252
021101	INSURANCE-DENTAL	475	475	481	516
021501	INSURANCE-LIFE	85	89	85	85
021601	INSURANCE-DISABILITY	366	382	366	366
022001	SOCIAL SECURITY	4,513	4,466	4,063	4,418
022501	MEDICARE	1,053	1,044	944	1,027
023001	RETIREMENT	6,385	6,418	7,005	7,621
053001	ADVERTISING	1,000	1,058	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	-	-	1,230	1,000
057101	TRAVEL AND CONFERENCE	-	1,166	950	1,000
062001	OFFICE SUPPLIES	250	351	250	300
062010	COPYING SUPPLIES	250	75	250	300
062501	POSTAGE	600	638	600	700
081001	CONTINGENCY	1,735	64	1,000	1,000
TOTAL ADMINISTRATION		96,998	96,529	91,445	98,836
HOUSING REHAB					
20-789-411-38-100-002					
011001	REGULAR SALARIES	20,134	21,655	20,585	36,559
011061	INSURANCE REIMBURSEMENT	1,000	1,000	1,000	1,000
015001	LONGEVITY	1,391	1,391	1,422	1,422
021101	INSURANCE-DENTAL	1,543	1,543	1,563	1,676
021501	INSURANCE-LIFE	60	61	60	60
021601	INSURANCE-DISABILITY	255	262	255	255
022001	SOCIAL SECURITY	1,397	1,491	1,426	2,417
022501	MEDICARE	327	349	334	565
023001	RETIREMENT	1,982	2,036	2,478	4,198
030101	PROF SERVICES-AUDIT	2,200	2,200	2,200	2,200
039001	PROFESSIONAL SERVICES	-	-	10,765	-
057101	TRAVEL AND CONFERENCE	-	-	-	500
062001	OFFICE SUPPLIES	100	108	100	150
062501	POSTAGE	100	149	100	100
067001	BOOKS & PERIODICALS	100	-	-	-
081001	CONTINGENCY	300	122	300	300
TOTAL HOUSING REHAB		30,889	32,365	42,588	51,402
PEDLP					
21-789-412-36-100-002					
030101	PROF SERVICES-AUDIT	1,600	1,600	1,600	1,600
TOTAL PEDLP		1,600	1,600	1,600	1,600
TOTAL		129,487	130,495	135,633	151,838



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. 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 goals of the UDAG program are to establish public/private partnerships for economic development, stimulate development opportunities throughout the city, but primarily in downtown districts, create jobs, increase tax revenues and create an investment income stream from the UDAG loan.

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 two full-time staff positions, the Economic Development Program Manager and Special Project Manager, and fifteen percent of the Community Development Director. 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 FY15 budget for UDAG is \$360,755. This represents a net decrease of \$217,056 or 37% from the FY14 budget primarily due to completion of the African Burial ground project obligation and the end of UDAG commitment for the Prescott Park Arts Festival pavilion/concession building renovation.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
UDAG					
SALARIES	78,308	112,295	121,714	126,710	126,710
OVERTIME / SPECIAL EVENTS	-	-	-	-	-
LONGEVITY	1,433	1,433	1,508	1,508	1,508
RETIREMENT	7,017	7,162	12,059	14,142	14,142
HEALTH/DENTAL	21,766	28,973	29,917	32,726	32,726
OTHER FRINGE BENEFITS	6,521	11,621	12,963	13,869	13,869
CONTINGENCY	25,000	3,584	25,000	25,000	25,000
PROFESSIONAL SERVICES	8,000	-	-	-	-
JULY 4TH FIREWORKS	22,000	22,000	22,000	24,000	24,000
PARTNERSHIPS	130,000	130,000	55,000	105,000	105,000
PHS/SAACC	3,000	3,000	-	-	-
PRESCOTT PK	-	-	282,000	-	-
OTHER OPERATING	6,800	5,422	15,650	17,800	17,800
TOTAL	309,845	325,491	577,811	360,755	360,755

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.
-

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 2014 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.
- Assist in the 2015 Master Plan Update

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 high growth, innovative companies.

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

Objectives:

- Implement the final design of the Exit 7 Market Street Gateway Improvement Project as outlined 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 12</u>	<u>FY 13</u>	<u>Estimated FY 14</u>
Responses to business relocation/start-up/retention and data inquiries	14	18	24
Responses to local economic development information inquiries/referrals handled:	24	19	25
Participation in local economic development outreach events	38	46	53
Number of City Council referrals/recommendations to EDC	2	2	2
Public/Private Partnerships Projects coordinated	2	3	3
Coordination/Attendance of EDC Monthly Mtgs.	11	13	12
Projects/Contracts Managed	5	4	3
Visitor Information Requests	25	20	24
Cultural Activity Requests (performance, photo shoots etc)	5	7	10
Event (festivals, vigils, concerts etc.) Coordination			18
Application/Award of Economic Revitalization Zones	1	1	0
EDC business visitations	3	3	3

POSITION SUMMARY SCHEDULE

UDAG			
Positions- Full Time	FY13	FY14	FY15
Economic Development Program Manager	1	1	1
Special Projects Manager	0	1	1
Community Development Director / Assistant for Special Projects	0.15	0.15	0.15
	1.15	2.15	2.15

Grade		Job Description	Name	Department Request FY15
UDAG				
PMA GRADE 15	F	ECONOMIC DEVELOPMENT MANAGER	CARMER, NANCY M	68,784
PMA GRADE 17	F	*ASSISTANT CITY MANAGER / SPECIAL PROJECTS / COMMUNITY OUTREACH	MOORE, DAVID (15%)	11,366
NON-UNION 7	4D/8E	SPECIAL PROJECTS FOR THE CITY MANAGER	CANNON, ADAM	44,925
		EDUCATION STIPEND		1,635
TOTAL UDAG				126,710

*85% FUNDED CDBG, 15% FUNDED IN UDAG

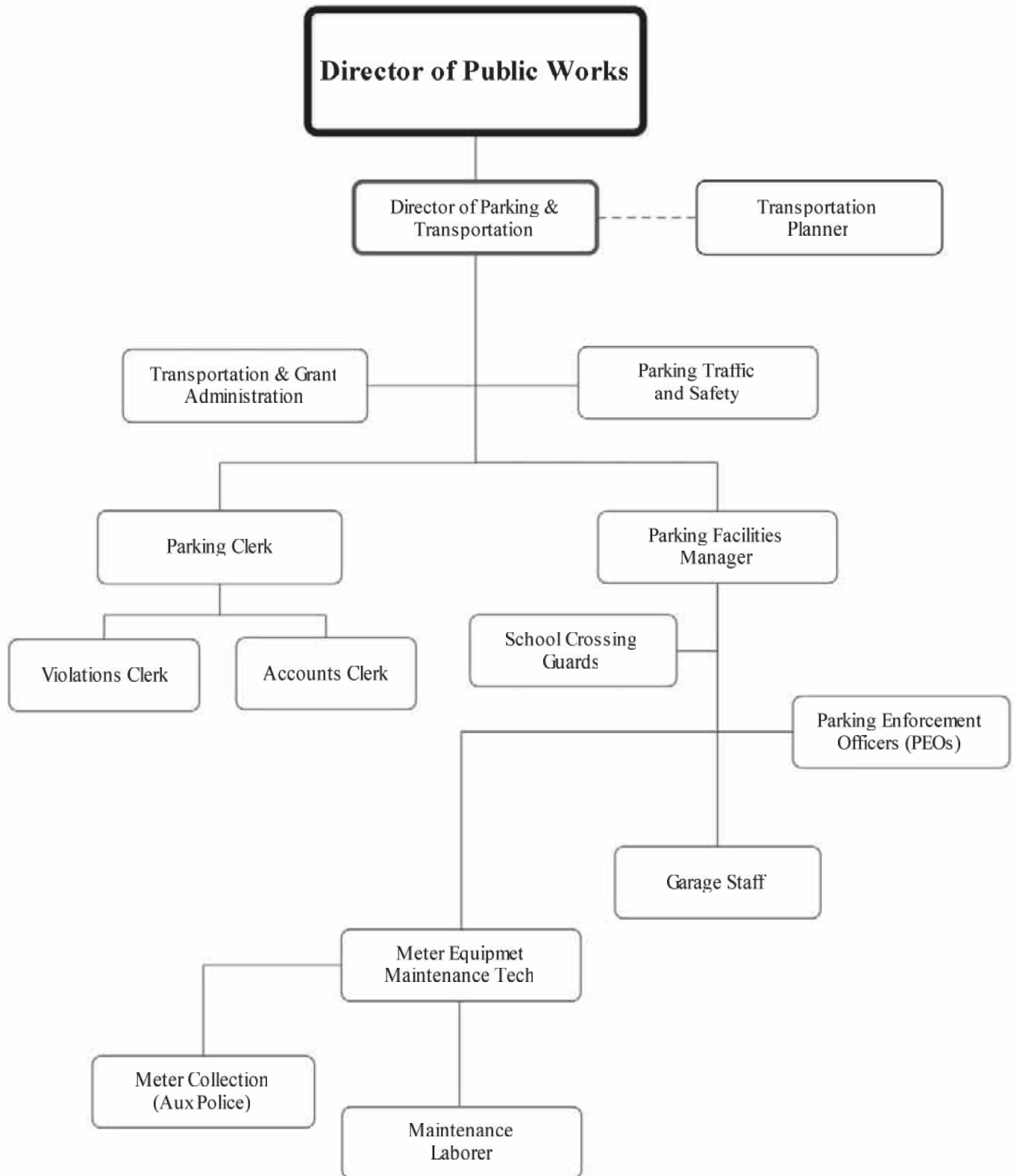
	FY13	FY13	FY14	FY15	FY15
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND

URBAN DEVELOPMENT ACTION GRANT (UDAG)

25-789-413-51-100-002

011001	REGULAR SALARIES	78,308	112,295	121,714	126,710	126,710
015001	LONGEVITY	1,433	1,433	1,508	1,508	1,508
019002	UNANTICIPATED EXPENSES	-	2,666	3,093	3,093	3,093
021001	INSURANCE-HEALTH	20,223	26,956	27,893	30,534	30,534
021101	INSURANCE-DENTAL	1,543	2,017	2,024	2,192	2,192
021501	INSURANCE-LIFE	79	82	79	139	139
021601	INSURANCE-DISABILITY	342	350	342	592	592
022001	SOCIAL SECURITY	4,944	6,908	7,617	8,141	8,141
022501	MEDICARE	1,156	1,616	1,832	1,904	1,904
023001	RETIREMENT	7,017	7,162	12,059	14,142	14,142
039001	PROFESSIONAL SERVICES	-	-	-	-	-
039025	PROF SERVICES-TIF	8,000	-	-	-	-
039078	FIREWORKS	22,000	22,000	22,000	24,000	24,000
041205	WATER /SEWER FEES	-	-	-	1,800	1,800
053001	ADVERTISING	4,950	3,055	12,000	12,000	12,000
056001	DUES PROFESSIONAL ORGANIZ	350	498	650	1,000	1,000
057101	TRAVEL AND CONFERENCE	1,500	1,869	3,000	3,000	3,000
072049	PRESCOTT PK RESTROOM	-	-	282,000	-	-
079034	AFRICAN BURIAL GROUND	75,000	75,000	-	-	-
081001	CONTINGENCY	25,000	3,584	25,000	25,000	25,000
081028	TOURISM/HI TECH PARTNERSH	40,000	40,000	40,000	40,000	40,000
081030	ART AGENCY	15,000	15,000	15,000	15,000	15,000
081065	ENTREPRENEUR START UP	-	-	-	50,000	50,000
099010	SAACC LEASE	3,000	3,000	-	-	-
TOTAL UDAG		309,845	325,491	577,811	360,755	360,755

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 \$3,047,195 for FY15, represents a net increase of \$387,337.00 or 14.6% from FY14. The increase in the requested budget from FY14 to FY15 is primarily attributable to \$200,000 for the new parking shuttle service and an additional \$150,000 for snow removal addressing the true cost to clear snow from the parking garage, surface lots, and adjacent sidewalks as well as the downtown area. The FY15 budget is comprised of an Operating Budget of \$1,918,395 a Capital Budget of \$435,000, a Transportation Budget of \$543,800, and Debt Service of \$150,000. 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.
 - \$100,000 for the parking portion of Wayfinding
 - \$100,000 for repaving municipal parking lots.
 - \$20,000 for Transportation Planning Studies.
 - \$20,000 for violations management program.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
PARKING					
OPERATING					
SALARIES	448,403	401,346	496,388	518,357	518,357
PART-TIME SALARIES	336,613	331,655	329,906	364,287	364,287
OVERTIME	41,000	20,108	41,000	41,000	41,000
LONGEVITY	4,319	4,587	5,526	4,718	4,718
RETIREMENT	45,297	35,765	58,579	60,851	60,851
HEALTH INSURANCE	157,795	122,501	133,000	147,000	147,000
DENTAL INSURANCE	9,566	7,596	8,692	10,500	10,500
WORKERS COMPENSATION	7,205	7,205	8,387	7,405	7,405
LIFE AND DISABILITY	3,648	2,507	3,623	4,175	4,175
OTHER BENEFITS	66,173	57,701	67,847	72,097	72,097
UTILITIES	54,500	54,314	54,500	48,500	48,500
METER COLLECTION (Police)	10,500	8,942	10,500	10,500	10,500
CONTRACTED SERVICES	82,500	83,913	166,000	166,000	166,000
OTHER OPERATING	259,575	397,623	294,410	441,005	441,005
COLLECTIVE BARGAINING CONTINGENCY	-	-	-	22,000	22,000
sub total	1,527,094	1,535,763	1,678,358	1,918,395	1,918,395
NON OPERATING					
DEBT SERVICE	219,250	-	150,000	150,000	150,000
CAPITAL PROJECTS	548,000	548,000	466,500	435,000	435,000
TRANSPORTATION	307,118	298,449	365,000	543,800	543,800
sub total	1,074,368	846,449	981,500	1,128,800	1,128,800
TOTAL	2,601,462	2,382,212	2,659,858	3,047,195	3,047,195

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 High/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 development of the City's first comprehensive Bicycle and Pedestrian Plan.
- Coordinate municipally-managed design and construction for the Route 1A/Sagamore Creek Bridge Replacement Project and complete street refurbishment for 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.
- Complete Aldrich Road Safety Improvements.
- Implement Wayfinding designs.

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).
- 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:

COAST ridership for routes that serve Portsmouth

	<u>FY 12</u>	<u>FY 13</u>	Estimated <u>FY 14</u>
Portsmouth Trolleys (Routes 40 & 41)	123,057	123,318	116,909
Regional Routes thru Portsmouth (Rtes 2 & 7)	173,136	210,822	216,586
Regional ADA Services	10,201	12,661	12,713

POSITION SUMMARY SCHEDULE

Parking			
Positions- Full Time	FY13	FY14	FY15
Director of Parking & Transportation	1	1	1
Parking Manager	1	1	1
Business Administrator	0	.25	.25
Public Information Coordinator	0	0	.20
Admin Clerk	0	.5	.5
Dispatch	0	0	.25
Principal Planner/Transportation	0	.5	.5
Administrative Assistant - Collections	1	1	1
Parking Garage Supervisor	1	1	0
Laborer	1	1	1
Parking Garage Attendant	2	2	2
Utility Mechanic	1	1	1
Account Clerk - Collections	1	1	1
Violation Clerk - Collections	1	1	1
Total Full Time	10	11.25	10.7
Positions- Permanent Part Time	FY13	FY14	FY15
Assistant Attorney	1	1	1
Meter Enforcement	10	10	10
School Crossing Guards	6	6	6
Parking Garage Attendant	10	10	10
Total Part Time	27	27	27

Grade		Job Description	Name	Department Request FY15
PARKING & TRANSPORTATION				
PMA GRADE 22	1B/11C	DIRECTOR OF PARKING & TRANSPORTATION	NELSON, MARK	85,016
PMA GRADE 16	2C/10D	*PRINCIPAL PLANNER	WALKER, JULIET	33,213
NON GRADE 13	E	**BUSINESS ADMINISTRATOR	ORSINI, ROBERTA	15,191
1386 Grade 7	8.5B/3.5C	**ADMINISTRATIVE CLERK	HENDERSON, PATTI	9,394
1386 Grade 7	2.5A/9.5B	**ADMINISTRATIVE CLERK	VACANT	8,413
PMA Grade 13	C	***PUBLIC INFORMATION COORDINATOR	VACANT	11,036
1386 GRADE 7	E	**DISPATCHER	BULLEN, SHARI	10,721
		EDUCATION STIPEND		2,133
TOTAL ADMINISTRATION				175,117
1386 GRADE 5	E	LABORER	POTTIER, BENJAMIN	38,949
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				103,172
NON GRADE 16	1A/11B	PARKING MANAGER	COCCHIARO, THOMAS	60,558
		EDUCATION STIPEND		1,422
TOTAL PARKING ENFORCEMENT				61,980
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				134,025
TOTAL FULL TIME				518,357
(6) PART TIME		STAFF ATTORNEY (10hrs/week)	FERRINI, JANE	19,666
		SCHOOL CROSSING GUARDS		40,897
TOTAL PART TIME ADMINISTRATION				60,563
1386 GRADE 1	F	PARKING GARAGE ATTENDANT	GRAY, EDITH (29 hours)	23,932
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)	9,937
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	UNDERHILL, G (17 hours)	11,262
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	PARKER, L (18 hours)	11,925
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	DOHERTY, E (19 hours)	12,587
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	Merosola-Telles, P(18 Hours)	11,925
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	PARSONS, J (14 HOURS)	9,275
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	PATTERSON, B (24 HOURS)	15,900
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	SOLOMON, E (14 HOURS)	9,275
TOTAL GARAGE CASHIERS				134,460
NONUNION GRADE 2	F	PARKING ENFORCMENT	WILLIAMS, S (20 HOURS)	17,888
NONUNION GRADE 2	5E/7F	PARKING ENFORCMENT	MURPHY, K (26 HOURS)	22,943
NONUNION GRADE 2	D	PARKING ENFORCMENT	GRERACI, P (22 HOURS)	18,327

Grade		Job Description	Name	Department Request FY15
NONUNION GRADE 2	4.5B/7.5C	PARKING ENFORCMENT	SERVEN, M (27.5 HOURS)	21,412
NONUNION GRADE 2	3D/9E	PARKING ENFORCMENT	OVADEK, J (22 HOURS)	18,929
NONUNION GRADE 2	5.5B/6.5C	PARKING ENFORCMENT	CRAIG, N (18 HOURS)	13,950
NONUNION GRADE 2	4.5B/7.5C	PARKING ENFORCMENT	YOUNG, R (20 HOURS)	15,572
NONUNION GRADE 2	A	PARKING ENFORCMENT	PARSONS, J (15 HOURS)	10,780
NONUNION GRADE 2	A	PARKING ENFORCMENT	PRZYCHODAIEN, DAWN	11,498
NONUNION GRADE 2	A	PARKING ENFORCMENT	NICASTRO, KRISTEN	17,965
TOTAL PARKING ENFORCEMENT				169,263
TOTAL PART TIME				364,287
TOTAL DEPARTMENT				882,644

*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

	FY13	FY13	FY14	FY15	FY15
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND

PARKING AND TRANSPORTATION

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

011001	REGULAR SALARIES	151,258	127,529	154,519	103,172	103,172
012001	PART TIME SALARIES	137,412	130,855	124,039	134,460	134,460
014041	OVERTIME	25,000	13,427	25,000	25,000	25,000
015001	LONGEVITY	1,300	1,527	2,116	801	801
022001	SOCIAL SECURITY	19,563	16,337	18,952	16,333	16,333
022501	MEDICARE	4,576	3,821	4,432	3,820	3,820
023001	RETIREMENT	15,626	12,588	19,562	13,890	13,890
034103	TELEPHONE	-	964	-	1,000	1,000
036001	PROF SERVICE-CLEANING	-	2,600	3,500	3,500	3,500
039006	PROF/SERVICES-SECURITY	50,000	46,444	50,000	50,000	50,000
041002	ELECTRICITY	45,000	44,850	45,000	35,000	35,000
041101	NATURAL GAS	500	414	500	500	500
041205	WATER /SEWER FEES	5,000	4,222	5,000	7,000	7,000
043001	REPAIRS-STRUCTURAL	5,000	516	5,000	5,000	5,000
043002	REPAIRS-ELECTRICAL	1,000	128	1,000	1,000	1,000
043007	REPAIRS-ELEVATOR	3,500	3,622	5,000	2,500	2,500
043009	REPAIRS-PARKING CONTROL	4,000	2,849	4,000	4,000	4,000
043018	REPAIRS-EQUIPMENT	1,000	-	1,000	1,000	1,000
043024	REPAIRS-VEHICLE	2,500	-	2,500	2,500	2,500
043032	GENERATOR MAINTENANCE	-	-	-	-	-
053001	ADVERTISING	-	175	-	-	-
062001	OFFICE SUPPLIES	500	-	500	-	-
062501	POSTAGE	100	-	100	-	-
064001	JANITORIAL SUPPLIES	2,500	2,702	2,500	2,500	2,500
068003	PROTECTIVE CLOTHING	750	30	750	750	750
068016	MATERIALS	20,000	22,734	20,000	20,000	20,000
070000	CAPITAL OUTLAY	-	85,483	-	-	-
074001	EQUIPMENT	-	-	-	500	500
TOTAL		496,085	523,817	494,970	434,226	434,226

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

011001	REGULAR SALARIES	37,739	45,811	48,825	61,980	61,980
012001	PART TIME SALARIES	140,000	145,368	145,304	169,264	169,264
014041	OVERTIME	3,000	41	3,000	3,000	3,000
015001	LONGEVITY	-	319	488	920	920
022001	SOCIAL SECURITY	11,206	11,875	12,252	14,580	14,580
022501	MEDICARE	2,621	2,777	2,865	3,410	3,410
023001	RETIREMENT	3,585	4,072	5,634	7,098	7,098
034103	TELEPHONE	-	417	-	500	500
043018	REPAIRS-EQUIPMENT	1,500	549	1,500	1,500	1,500
043024	REPAIRS-VEHICLE	-	-	-	1,000	1,000
061002	MISCELLANEOUS SUPPLIES	750	421	750	750	750
062005	PRINTING SUPPLIES	12,500	11,907	12,500	12,500	12,500
062006	MOTOROLA POTABLE BATTERIE	-	-	-	1,000	1,000
068003	PROTECTIVE CLOTHING	2,500	2,413	2,500	2,500	2,500
068004	MATERIALS-MAINTENANCE	-	13,687	15,000	5,000	5,000
074001	EQUIPMENT	500	-	500	1,000	1,000
075001	FURNITURE AND FIXTURES	-	-	-	10,000	10,000
081035	STATE TEMP PERMIT SEARCH	-	-	-	-	-
TOTAL		215,901	239,657	251,118	296,002	296,002

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

011001	REGULAR SALARIES	46,603	43,688	44,062	44,062	44,062
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	8,000	6,641	8,000	8,000	8,000
015001	LONGEVITY	300	300	450	450	450
022001	SOCIAL SECURITY	3,404	2,874	3,256	3,256	3,256
022501	MEDICARE	797	672	761	761	761
023001	RETIREMENT	4,832	4,460	5,656	5,656	5,656
039016	POLICE AUX-METER COLLECT	10,500	8,942	10,500	10,500	10,500
043018	REPAIRS-EQUIPMENT	1,000	-	1,000	1,000	1,000
043020	PARTS-PARKING METERS	5,000	879	5,000	5,000	5,000
043024	REPAIRS-VEHICLE	-	-	-	2,500	2,500
068003	PROTECTIVE CLOTHING	350	-	350	350	350
068023	MATERIALS-PRK MTR INSTALL	1,100	-	1,100	1,100	1,100
070000	CAPITAL OUTLAY	-	-	-	-	-
074001	EQUIPMENT	500	19	500	500	500
074013	PARKING METERS	32,940	99,855	50,000	40,000	40,000
TOTAL		115,326	168,330	130,635	123,135	123,135

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
PARKING COLLECTION						
17-752-543-33-100-423						
011001	REGULAR SALARIES	127,245	130,764	134,026	134,026	134,026
014041	OVERTIME	5,000	-	5,000	5,000	5,000
015001	LONGEVITY	2,441	2,441	2,472	2,472	2,472
022001	SOCIAL SECURITY	8,351	7,904	8,773	8,773	8,773
022501	MEDICARE	1,954	1,849	2,052	2,052	2,052
023001	RETIREMENT	11,852	11,724	15,239	15,239	15,239
033001	PROF SERVICES-TEMP	-	-	-	-	-
034103	TELEPHONE	2,000	1,186	2,000	2,000	2,000
043018	REPAIRS-EQUIPMENT	615	-	615	-	-
043027	REPAIRS-OFFICE EQUIPMENT	500	-	500	500	500
055050	PRINTING	4,500	1,147	4,500	2,000	2,000
062001	OFFICE SUPPLIES	3,500	4,540	4,000	3,250	3,250
062010	COPYING SUPPLIES	-	(5)	-	2,000	2,000
062501	POSTAGE	20,000	14,484	20,000	20,000	20,000
067001	BOOKS & PERIODICALS	-	138	-	300	300
074044	FOLDING MACHINE	-	309	-	-	-
099006	COPIER LEASE	500	206	500	1,500	1,500
TOTAL		188,458	176,687	199,677	199,112	199,112
PARKING ADMINISTRATION						
17-752-610-33-100-423						
011001	REGULAR SALARIES	85,558	53,553	114,956	175,117	175,117
011061	INSURANCE REIMBURSEMENT	1,000	1,250	1,000	1,000	1,000
011064	COLL BARG CONTINGENCY	-	-	-	22,000	22,000
012001	PART TIME SALARIES	59,201	55,431	60,563	60,563	60,563
015001	LONGEVITY	278	-	-	75	75
019001	UNANTI EXPNSE-FRINGE BENE	-	-	-	-	-
021001	INSURANCE-HEALTH	157,795	122,501	133,000	147,000	147,000
021101	INSURANCE-DENTAL	9,566	7,596	8,692	10,500	10,500
021501	INSURANCE-LIFE	581	476	690	800	800
021701	INSURANCE-LTD	3,067	2,032	2,933	3,375	3,375
022001	SOCIAL SECURITY	10,294	6,760	10,944	14,679	14,679
022501	MEDICARE	2,407	1,581	2,560	3,433	3,433
023001	RETIREMENT	9,402	2,921	12,488	18,968	18,968
026002	INSURANCE-WORKERS COMP	7,205	7,205	8,387	7,405	7,405
034103	TELEPHONE	1,000	413	1,000	500	500
034104	CELLULAR PHONES	3,000	3,492	3,000	3,500	3,500
034204	OUTSIDE IT SUPPORT	-	-	-	-	-
043024	REPAIRS-VEHICLE	-	-	-	1,000	1,000
048002	PROPERTY INSURANCE	13,405	13,405	13,405	13,405	13,405
035004	OCCUPATIONAL HEALTH	2,500	987	2,500	2,500	2,500
039001	PROFESSIONAL SERVICES	30,000	33,882	30,000	30,000	30,000
039026	POLICE SERVICES DOWNTOWN	-	-	80,000	80,000	80,000
053001	ADVERTISING	3,000	2,735	3,000	3,000	3,000
054050	TRAINING	1,250	360	1,250	1,250	1,250
056001	DUES PROFESSIONAL ORGANIZ	900	1,365	900	900	900
057101	TRAVEL AND CONFERENCE	3,000	908	3,000	3,000	3,000
057102	TRAVEL REIMBURSEMENT	200	1,090	500	500	500
061002	MISCELLANEOUS SUPPLIES	525	1,417	1,000	1,000	1,000
062001	OFFICE SUPPLIES	500	1,003	500	1,000	1,000
062501	POSTAGE	-	-	-	1,500	1,500
063501	GASOLINE	4,000	4,829	4,000	6,000	6,000
067001	BOOKS & PERIODICALS	250	80	250	250	250
068003	PROTECTIVE CLOTHING	-	-	-	1,000	1,000
074001	EQUIPMENT	-	-	-	200	200
081001	CONTINGENCY	-	-	-	-	-
099006	COPIER LEASE	1,440	-	1,440	500	500
TOTAL		411,324	327,272	501,958	615,920	615,920
PUBLIC TRANSPORTATION						
17-752-544-33-100-423						
039027	SHUTTLE SERVICE	-	-	-	200,000	200,000
073030	DOWNTOWN LOOP	20,000	15,969	25,000	3,300	3,300
074008	TROLLEY MATCH	95,000	84,210	120,000	117,500	117,500
079028	BUS SHELTER/KIOSK	-	-	-	5,000	5,000
081006	COAST DUES	53,618	59,770	77,000	75,000	75,000
087014	SENIOR TRANSPORT(PHA)	138,500	138,500	143,000	143,000	143,000
TOTAL		307,118	298,449	365,000	543,800	543,800
DOWNTOWN SNOW REMOVAL						
17-752-640-42-100-420						
039200	SNOW REMOVAL	100,000	100,000	100,000	250,000	250,000
TOTAL		100,000	100,000	100,000	250,000	250,000

	FY13	FY13	FY14	FY15	FY15
	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	219,250	-	150,000	150,000
TOTAL		219,250	-	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	20,000
074056	GARAGE CREDIT CARD SYSTEM	200,000	200,000	100,000	-
076001	VEHICLES-PW	27,500	27,500	-	-
079028	BUS SHELTER/KIOSK	4,000	4,000	-	-
079038	GARAGE STRUCTURAL IMPROV	150,000	150,000	150,000	150,000
079039	MULTI SPACE METER	45,000	45,000	45,000	45,000
079046	PLAN STUDIES	20,000	20,000	20,000	20,000
079050	TRAFFIC MODELING PROJECT	31,500	31,500	31,500	-
079055	WAYFINDING PROGRAM	-	-	-	100,000
079057	PAVING-PARKING LOTS	50,000	50,000	100,000	100,000
TOTAL		548,000	548,000	466,500	435,000
Total Parking & Transportation		2,601,462	2,382,212	2,659,858	3,047,195