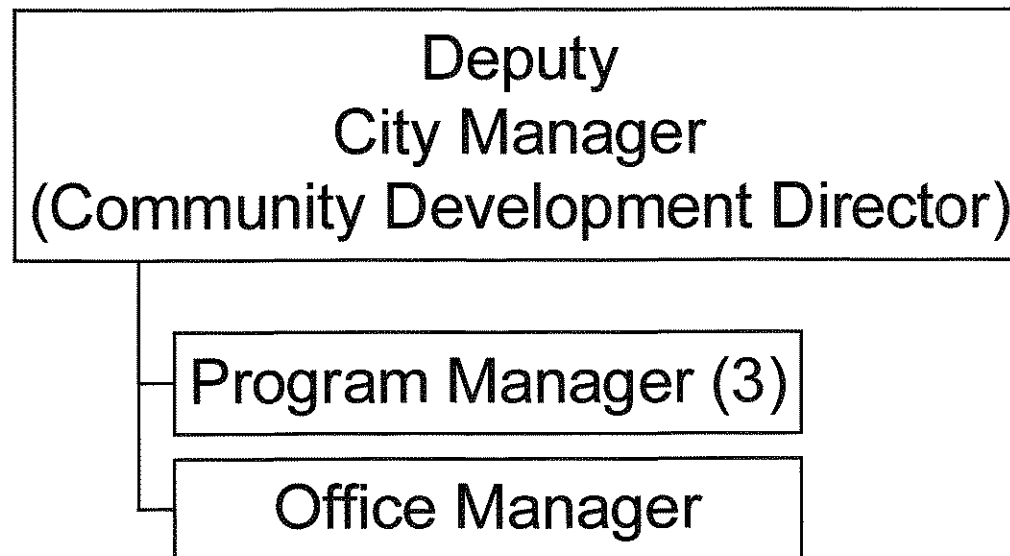


Community Development





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:

No new programs are proposed that would impact the operating budget. The majority of expenses are for salaries and fringe benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
CDBG						
SALARIES	183,734	184,274	170,066	161,796	161,796	-
LONGEVITY	1,000	1,538	1,050	950	950	-
RETIREMENT	10,944	11,114	11,790	11,220	11,220	-
HEALTH/DENTAL	29,048	28,248	11,145	11,647	11,647	-
OTHER FRINGE BENEFITS	16,823	16,515	15,278	14,515	14,515	-
OTHER OPERATING	22,450	18,199	18,750	17,650	17,650	-
TOTAL	263,999	259,887	228,079	217,778	217,778	-

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 low interest and deferred loans through the Housing Rehabilitation Program and CDBG funded handicapped accessibility grants to 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.

- Continue to administer the Affordable Housing Challenge Grant with the goal of leveraging other funding sources to develop additional units of 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 low interest and deferred loans 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.

Affordable Housing Challenge Grant-This program makes grant funds available to non-profit housing organizations for the development of additional units of permanent affordable housing in Portsmouth.

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 50% of the families and individuals benefiting from project assistance must earn very 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 2000 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.

PERFORMANCE MEASURES:

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Linear Feet of Streetscape Improvements designed and or under construction	2,500 ft.	1,250 ft.	1,250 ft.
Number of Homeowners assisted through the Residential Accessibility Program	4	6	6
Number of Homeowners assisted through the Housing Rehab Program	6	6	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
Percent of Community Development Block Grant beneficiaries who earn low or moderate incomes (HUD requirement is 51%, past three fiscal years)	98.72%	98.00%	98.00%
Number of people served through HomeTown program			
Inquiries and Presentation attendees:	80	85	85
Applications processed:	7	4	9
Loans completed:	3	4	5

POSITION SUMMARY SCHEDULE

Community Development			
Positions- Full Time	FY 04-05	FY 05-06	FY 06-07
Director	1	0.4	0.2
Program Manager	1	1	1
Housing Rehab Specialist	1	1	1
Office Manager	1	1	1
	<hr/>	<hr/>	<hr/>
	4	3.4	3.2

Grade	Job Description	Name	Department Request FY07
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COMMUNITY DEVELOPMENT

PMA GRADE 26	2C/10D	*CDBG DIRECTOR/DEPUTY CITY MANAGER	HAYDEN, CYNTHIA A (20%)	18,573
PMA GRADE 14	10D/2E	COMMUNITY DEVELOP PROGRAM MANG	MOORE, DAVID	52,903
NON GRADE 9	D	OFFICE MANAGER	POULIN, THERESA C (30HRS)	34,504
PMA GRADE 14	E	HOUSING REHAB SPECIALIST	HARTREY, DANIEL J	55,096
		EDUCATION STIPEND		1,500
TOTAL COMMUNITY DEVELOPMENT				162,576

* 80% funded in the General Fund Planning Department

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	CITY COUNCIL APPROVED
COMMUNITY DEVELOPMENT							
ADMINISTRATION							
20-789-411-51-100-002							
011001	REGULAR SALARIES	116,300	116,609	116,709	106,707	106,707	-
011061	INSURANCE REIMBURSEMENT	1,000	1,000	1,000	1,000	1,000	-
015001	LONGEVITY	750	1,100	800	700	700	-
019002	ANTICIPATED EXPENSES	-	-	-	-	-	-
021001	INSURANCE-HEALTH	8,379	7,985	6,311	6,695	6,895	-
021101	INSURANCE-DENTAL	1,673	1,738	1,609	1,676	1,676	-
021501	INSURANCE-LIFE	363	347	364	309	309	-
021601	INSURANCE-DISABILITY	1,029	1,008	1,032	944	944	-
022001	SOCIAL SECURITY	7,257	7,127	7,348	6,721	6,721	-
022501	MEDICARE	1,597	1,667	1,718	1,572	1,572	-
023001	RETIREMENT	6,906	7,004	8,071	7,363	7,363	-
026002	INSURANCE-WORKERS COMP	-	-	-	-	-	-
030101	PROF SERVICES-AUDIT	1,400	1,418	600	600	600	-
032001	PROF SERVICES-O/S COUNSEL	-	-	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-	-
053001	ADVERTISING	2,000	1,365	1,500	1,500	1,500	-
056001	DUES PROFESSIONAL ORGANIZ	1,000	863	500	500	500	-
057101	TRAVEL AND CONFERENCE	3,300	4,038	1,500	1,000	1,000	-
062001	OFFICE SUPPLIES	1,900	1,497	1,200	1,200	1,200	-
062004	PHOTO SUPPLIES	-	-	-	-	-	-
062010	COPYING SUPPLIES	1,500	865	1,000	1,000	1,000	-
062501	POSTAGE	2,000	1,067	1,500	1,200	1,200	-
067001	BOOKS & PERIODICALS	750	634	750	750	750	-
081001	CONTINGENCY	1,000	201	1,000	1,000	1,000	-
TOTAL ADMINISTRATION		160,204	157,534	154,512	142,457	142,457	-
HOUSING REHAB							
20-789-411-38-100-002							
011001	REGULAR SALARIES	49,433	50,028	53,357	55,089	55,089	-
011061	INSURANCE REIMBURSEMENT	1,000	1,000	1,000	1,000	1,000	-
015001	LONGEVITY	250	250	250	250	250	-
021101	INSURANCE-DENTAL	1,138	1,182	1,225	1,276	1,276	-
021501	INSURANCE-LIFE	154	156	166	172	172	-
021601	INSURANCE-DISABILITY	437	442	472	487	487	-
022001	SOCIAL SECURITY	3,142	3,224	3,386	3,493	3,493	-
022501	MEDICARE	735	754	792	817	817	-
023001	RETIREMENT	2,976	3,070	3,719	3,837	3,837	-
030101	PROF SERVICES-AUDIT	1,400	1,400	1,800	1,800	1,800	-
032001	PROF SERVICES-O/S COUNSEL	-	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	500	240	1,000	700	700	-
057101	TRAVEL AND CONFERENCE	1,800	889	1,800	1,800	1,800	-
062001	OFFICE SUPPLIES	500	328	800	800	800	-
062010	COPYING SUPPLIES	-	-	-	-	-	-
081001	CONTINGENCY	2,000	1,994	2,000	2,000	2,000	-
TOTAL HOUSING REHAB		65,465	64,956	71,767	73,521	73,521	-
PEDLP							
21-789-412-36-100-002							
011001	REGULAR SALARIES	18,001	17,638	-	-	-	-
015001	LONGEVITY	-	188	-	-	-	-
021001	INSURANCE-HEALTH	14,720	14,161	-	-	-	-
021101	INSURANCE-DENTAL	1,138	1,182	-	-	-	-
021501	INSURANCE-LIFE	165	134	-	-	-	-
021601	INSURANCE-DISABILITY	467	381	-	-	-	-
022001	SOCIAL SECURITY	1,116	1,032	-	-	-	-
022501	MEDICARE	261	241	-	-	-	-
023001	RETIREMENT	1,062	1,041	-	-	-	-
026002	INSURANCE-WORKERS COMP	-	-	-	-	-	-
030101	PROF SERVICES-AUDIT	1,400	1,400	1,800	1,800	1,800	-
032001	PROF SERVICES-O/S COUNSEL	-	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	-	-	-	-	-	-
062010	COPYING SUPPLIES	-	-	-	-	-	-
081001	CONTINGENCY	-	-	-	-	-	-
TOTAL PEDLP		38,330	37,397	1,800	1,800	1,800	-
TOTAL		263,999	259,887	228,079	217,778	217,778	-



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's UDAG funds are administered by City staff and the Economic Development Commission (EDC). The UDAG funds currently yield 4.5% interest on the principal. In July 2001, the EDC established a policy of using for its annual budget 75% of the interest earned on the principal balance as of July 1st of the prior fiscal year. The remaining 25% of the interest accrues to the UDAG account in order to grow the fund.

BUDGET COMMENTS:

In the FY06 budget, UDAG funds 100% of the full-time staff position. In previous fiscal years, a portion of this position's salary and benefits were funded through the CDBG Portsmouth Economic Development Loan Program (PEDLP), which is no longer active.

BUDGET SUMMARY OF EXPENDITURES:

	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
UDAG						
SALARIES	34,849	34,849	55,816	57,653	57,653	-
LONGEVITY	-	-	750	1,000	1,000	-
RETIREMENT	2,056	2,056	3,852	3,994	3,994	-
HEALTH/DENTAL	-	-	17,364	19,352	19,352	-
OTHER FRINGE BENEFITS	2,666	2,520	4,995	5,177	5,177	-
OTHER OPERATING	3,800	3,704	2,950	2,700	2,700	-
TOTAL	43,371	43,129	85,727	89,876	89,876	-

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.

- Continue to support and participate in efforts of the Regional Planning Commission and the Metropolitan Planning Organization to encourage the New Hampshire Department of Transportation to accelerate expansion of the Little Bay Bridge and other local transportation bottlenecks.
- Work with owners of Shultze Brew Yard on Jewell Court to encourage a dynamic mix of businesses that tap the local educated workforce.
- Work with the new owners of the Seacoast Newspapers site on Maplewood Avenue to incorporate elements of Northern Tier Study in any redevelopment proposals.
- Promote continued development of diverse workforce housing options affordable to persons within a wide range of incomes.
- Work with City Manager on initial phase of McIntyre Block redevelopment.

Goal: To provide assistance services related to business expansion, retention and relocation.

Objective:

- 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.

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.

Objective:

- Facilitate the public private/partnership with HarborCorp, LLC for the development of an expanded hotel and conference facility and associated public parking garage in the Northern Tier.
- Continue to financially support the partnership between the City and the Greater Portsmouth Chamber of Commerce for tourism and eCoast initiatives and recommend modifications where appropriate.
- Maintain liaisons with the Pease Development Authority and Tenants Association, Downtown Business Association, the University of New Hampshire 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.

Objective:

- Promote and sustain the contribution the Arts and Culture sector makes to the local economy. Incorporate this into city marketing efforts.
- 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.

Objective:

- Create property inventory of manufacturing opportunities and make it available to businesses, property owners and real estate agents.
- Participate in the 2005 Comprehensive Economic Strategy (CEDS) update of Rockingham Economic Development Corporation.
- Assist City Cultural Commission/UNH in updating 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 Web site for promotion of the City as an excellent business location.

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 and eCoast program activities, as well as with businesses contemplating expansion in the City.

Community Outreach, Liaison and Promotion- Services include representation of City on local economic development boards, such as the Chamber of Commerce Public Affairs Committee, e-Coast, Tenant Association at Pease, and Downtown Business Association. Includes attendance at business trade shows 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 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Number of business inquiries for relocation or new business creation:	10	10	12
Number of local economic development information inquiries/referrals handled:	25	40	36
Participation in local economic development outreach events:	N/A	52	56
Number of City Council referrals to EDC:	1	1	3
Number of grant applications filed/awarded:	2/2	2/2	3/3
Special Public/Private Partnerships Projects coordinated	N/A	1	1

POSITION SUMMARY SCHEDULE

UDAG			
Positions- Full Time	FY 04-05	FY 05-06	FY 06-07
Community Development			
Program Manager		1	1
		1	1

Grade	Job Description	Name	Department Request FY07
UDAG			
PMA GRADE 15	E COMMUNITY DEVELOP PROGRAM MANG	CARMER, NANCY M	57,653
<u>TOTAL UDAG</u>			<u>57,653</u>

	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	CITY COUNCIL APPROVED

URBAN DEVELOPMENT ACTION GRANT (UDAG)

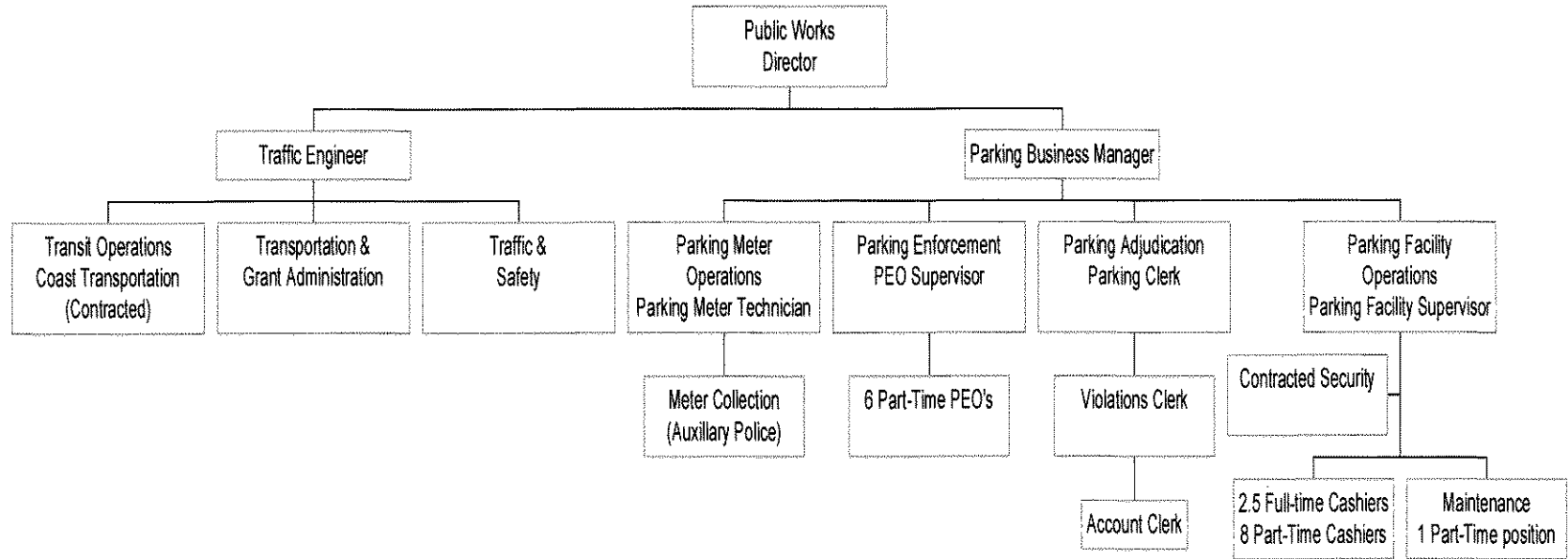
25-789-413-61-100-002

011001	REGULAR SALARIES	34,849	34,849	55,816	57,653	57,653	-
015001	LONGEVITY	-	-	750	1,000	1,000	-
021001	INSURANCE-HEALTH	-	-	16,139	18,076	18,076	-
021101	INSURANCE-DENTAL	-	-	1,225	1,276	1,276	-
021501	INSURANCE-LIFE	-	-	174	180	180	-
021601	INSURANCE-DISABILITY	-	-	494	510	510	-
022001	SOCIAL SECURITY	2,161	2,042	3,507	3,637	3,637	-
022501	MEDICARE	505	478	820	850	850	-
023001	RETIREMENT	2,056	2,056	3,852	3,994	3,994	-
026002	INSURANCE-WORKERS COMP	-	-	-	-	-	-
053001	ADVERTISING	2,500	2,876	2,000	2,000	2,000	-
056001	DUES PROFESSIONAL ORGAN	300	290	200	200	200	-
057101	TRAVEL AND CONFERENCE	1,000	538	750	500	500	-
062001	OFFICE SUPPLIES	-	-	-	-	-	-
062501	POSTAGE	-	-	-	-	-	-
067001	BOOKS & PERIODICALS	-	-	-	-	-	-
TOTAL UDAG		43,371	43,129	85,727	89,876	89,876	-

NOTE: This budget includes administrative costs only.

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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:

The Parking and Transportation Division proposed budget of \$1,349,227 for FY07 has an increase of \$119,290 or 9.7% over the FY06 budget. This increase is primarily due to adding a Parking Manager to the budget. In the past, the one position was responsible to oversee all of the functions of the division. However, the increasing demand for parking, traffic volumes and transportation construction projects continues to present challenges to the City's ability to provide accessible and convenient parking. This new position would coordinate the parking facility operations (garage, surface lots, etc.), parking meter operations, parking enforcement, parking adjudication and would be responsible for public relations with the downtown businesses.

Other major increases are; \$10,000 in the Trolley Match and fixed costs increase associated with employee salaries, benefits, health insurance premiums and spikes in utility rates.

The breakdown of all increase are as follows:

Salaries, Longevity, Retirement, Fringe Benefits	\$82,783.00
Overtime	\$12,000.00
Utilities (Electric, Natural Gas, Gasoline)	\$12,000.00
Trolley Match	\$10,000.00
Other Operating Accounts	<u>\$ 2,507.00</u>
TOTAL INCREASE	\$119,290.00

BUDGET SUMMARY OF EXPENDITURES:

	FY05 BUDGET	FY05 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
PARKING						
OPERATING						
SALARIES	319,956	330,178	364,175	418,878	418,878	-
PART-TIME SALARIES	146,160	147,479	142,505	147,151	147,151	-
OVERTIME	13,500	29,147	18,000	30,000	30,000	-
LONGEVITY	3,029	3,175	3,475	3,120	3,120	-
RETIREMENT	21,384	21,638	27,619	32,279	32,279	-
HEALTH/DENTAL	104,650	95,126	118,087	130,576	130,576	-
OTHER FRINGE BENEFITS	44,432	42,419	47,455	54,095	54,095	-
UTILITIES	53,000	59,416	53,200	65,200	65,200	-
METER COLLECTION	21,500	16,758	23,910	25,000	25,000	-
CONTRACTED SERVICES	42,000	42,581	43,000	45,000	45,000	-
OTHER OPERATING	238,615	220,181	202,265	202,765	202,765	-
sub total	1,008,226	1,008,099	1,043,691	1,154,064	1,154,064	-
NON OPERATING						
TRANSPORTATION	-	-	186,246	195,163	195,163	-
sub total	-	-	186,246	195,163	195,163	-
TOTAL	1,008,226	1,008,099	1,229,937	1,349,227	1,349,227	-

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:

- Develop a 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 a public parking facility in support of the proposed Sheraton Conference Center and environs.

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.
- Complete Ocean Road and Phase II Islington Street Corridor Studies and support the completion of the NHDOT Route 1 Bypass/Traffic Circle study.
- Coordinate municipally-managed preliminary design studies for the Route 33/B&M and Route 1A/Sagamore Creek Bridge Replacement Projects.
- Coordinate municipally-managed design of the I95 Exit 7/Market Street interchange improvement project.
- Complete the redesign and upgrade of the following signalized intersections: Middle/Miller Avenue, South/Miller Avenue and Route 33/Griffin Road.

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 approximately 840 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 (NH DOT) 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 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
% increase in COAST ridership over previous year (within the City of Portsmouth)	51% ¹ 78,061 riders	12% 87,435 riders	31.3% 114,807 riders
Total federal and state funding in support of transportation projects included in 1 st Year of CIP	\$2,069,000	\$1,230,200	\$3,121,000

POSITION SUMMARY SCHEDULE

Parking			
Positions- Full Time	FY 04-05	FY 05-06	FY 06-07
Division Director	1	0	0
Traffic Engineer	0	1	1
Parking Manager	0	0	1
Office Manager	2	2	2
Parking Garage Attendant	2.5	2.5	2.5
Parking Enforcement	1	1	1
Utility Mechanic	1	1	1
Account Clerk	1	1	1
Violation Clerk	1	1	1
Total	9.5	9.5	10.5
Positions- Permanent Part Time	FY 04-05	FY 05-06	FY 06-07
Parking Enforcement	6	6	6
Account Clerk	1	1	1
Desk Attendant	5	5	5
Parking Garage Attendant	8	8	8

¹ COAST Lafayette Road service began June 2003

Grade	Job Description	Name	Department Request FY07
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PARKING & TRANSPORTATION

PMA GRADE 15	B	PARKING MANAGER	VACANT	49,889
PMA GRADE 21	2.5C/9.5D	TRAFFIC ENGINEER	FINNIGAN DEBORAH	72,748
TOTAL ADMINISTRATION				122,637
NON GRADE 9	E	OFFICE MANAGER	CHERRY, TIMOTHY	43,134
1386 GRADE 1	E	PARKING GARAGE ATTENDANT	BALLIET KATHY	30,077
1386 GRADE 1	E	PARKING GARAGE ATTENDANT	GENNA, FRANK	29,328
1386 GRADE 3	F	ACCOUNT CLERK	CHESLOCK, PHYLLIS (17.5/HR / WEEK)	15,489
TOTAL FULL TIME PARKING GARAGE				118,028
PMA GRADE 7	4C/8D	PARKING ENFORCEMENT	PARSON JEFF	36,873
TOTAL FULL TIME PARKING METER				36,873
1386 GRADE 7	E	UTILITY MECHANIC	CASAD, MICHAEL	39,167
TOTAL METER OPERATIONS				39,167
PMA GRADE 11	E	ADMINISTRATIVE ASSISTANT	RUTH BOWEN	47,508
1386 GRADE 3	G	ACCOUNT CLERK	FURBISH, WANDA L	34,101
1386 GRADE 5	E	VIOLATION CLERK	HOLTON, KAREN	35,564
TOTAL COLLECTION				117,173
TOTAL FULL TIME PARKING & TRANSPORTATION				433,878
(6) PART TIME		METER ENFORCEMENT		67,119
(10) PART TIME		GARAGE CASHIERS		80,032
TOTAL				147,151

	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
				DEPARTMENT	CITY MANAGER	CITY COUNCIL

PARKING AND TRANSPORTATION

PARKING GARAGE

17-752-540-33-117-407

011001	REGULAR SALARIES	92,455	104,935	114,345	118,028	118,028	-
012001	PART TIME SALARIES	73,160	84,497	77,505	80,032	80,032	-
014041	OVERTIME	13,500	19,786	15,000	18,000	18,000	-
015001	LONGEVITY	1,616	1,575	1,725	1,120	1,120	-
022001	SOCIAL SECURITY	12,016	12,682	12,932	13,465	13,465	-
022501	MEDICARE	2,810	2,966	3,024	3,149	3,149	-
023001	RETIREMENT	7,118	7,485	8,920	9,340	9,340	-
034103	TELEPHONE	-	1,040	-	-	-	-
036001	PROF SERVICE-CLEANING	-	-	-	-	-	-
039006	PROF/SERVICES-SECURITY	42,000	42,581	43,000	45,000	45,000	-
041002	ELECTRICITY	49,000	55,946	49,000	60,000	60,000	-
041101	NATURAL GAS	500	293	500	500	500	-
041205	WATER /SEWER FEES	3,500	2,921	3,700	3,700	3,700	-
043001	REPAIRS-STRUCTURAL	50,000	50,557	75,000	75,000	75,000	-
043002	REPAIRS-ELECTRICAL	1,000	169	1,000	1,000	1,000	-
043007	REPAIRS-ELEVATOR	3,000	2,082	3,000	3,000	3,000	-
043009	REPAIRS-PARKING CONTROL	4,000	2,459	4,000	4,000	4,000	-
043018	REPAIRS-EQUIPMENT	500	793	500	500	500	-
053001	ADVERTISING	250	2,292	-	-	-	-
062001	OFFICE SUPPLIES	500	294	500	500	500	-
062501	POSTAGE	-	340	200	200	200	-
064001	JANITORIAL SUPPLIES	2,500	1,786	2,500	2,500	2,500	-
068003	PROTECTIVE CLOTHING	1,000	74	500	500	500	-
068016	MATERIALS	7,500	4,471	7,500	7,500	7,500	-
070000	CAPITAL OUTLAY	50,900	35,701	-	-	-	-
		417,925	437,724	424,351	447,034	447,034	-

PARKING ENFORCEMENT

17-752-541-33-100-423

011001	REGULAR SALARIES	31,142	32,316	34,572	36,873	36,873	-
012001	PART TIME SALARIES	73,000	62,982	65,000	67,119	67,119	-
014041	OVERTIME	-	2,042	1,500	3,000	3,000	-
015001	LONGEVITY	-	-	-	250	250	-
022001	SOCIAL SECURITY	6,460	5,911	6,266	6,649	6,649	-
022501	MEDICARE	1,510	1,382	1,466	1,555	1,555	-
023001	RETIREMENT	1,840	1,991	2,457	2,732	2,732	-
034103	TELEPHONE	-	374	-	-	-	-
043018	REPAIRS-EQUIPMENT	1,500	596	1,500	1,500	1,500	-
061002	MISCELLANEOUS SUPPLIES	1,000	-	750	750	750	-
062005	PRINTING SUPPLIES	12,000	12,257	12,500	13,000	13,000	-
062006	MOTOROLA POTABLE BATTER	-	-	-	-	-	-
068003	PROTECTIVE CLOTHING	3,000	2,674	2,500	2,500	2,500	-
068004	MATERIALS-MAINTENANCE	-	-	-	-	-	-
070000	CAPITAL OUTLAY	-	15,248	-	-	-	-
074001	EQUIPMENT	500	139	500	500	500	-
081035	STATE TEMP PERMIT SEARCH	-	-	-	-	-	-
		131,952	137,911	129,011	136,428	136,428	-

PARKING METER OPERATION

17-752-542-33-100-423

011001	REGULAR SALARIES	34,528	36,608	37,930	39,167	39,167	-
014041	OVERTIME	-	6,473	-	6,000	6,000	-
015001	LONGEVITY	135	150	150	150	150	-
022001	SOCIAL SECURITY	2,150	2,505	2,361	2,810	2,810	-
022501	MEDICARE	505	586	552	657	657	-
023001	RETIREMENT	2,050	2,551	2,593	3,086	3,086	-
039016	POLICE AUX-METER COLLECT	21,500	16,758	23,910	25,000	25,000	-
043018	REPAIRS-EQUIPMENT	1,500	292	1,000	1,000	1,000	-
043020	PARTS-PARKING METERS	6,000	8,392	6,500	6,500	6,500	-
043024	REPAIRS-VEHICLE	-	-	-	-	-	-
068003	PROTECTIVE CLOTHING	500	-	500	500	500	-
068023	MATERIALS-PRK MTR INSTALL	1,000	1,038	1,000	1,000	1,000	-
070000	CAPITAL OUTLAY	-	-	-	-	-	-
074001	EQUIPMENT	-	10	500	500	500	-
074013	PARKING METERS	-	-	-	-	-	-
		69,868	75,362	76,996	86,370	86,370	-

PARKING COLLECTION

17-752-543-33-100-423

011001	REGULAR SALARIES	97,348	102,125	109,668	117,173	117,173	-
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	-	848	1,500	3,000	3,000	-
015001	LONGEVITY	1,028	1,200	1,350	1,600	1,600	-
021001	INSURANCE-HEALTH	-	-	-	-	-	-
021101	INSURANCE-DENTAL	-	-	-	-	-	-
021501	INSURANCE-LIFE	-	-	-	-	-	-
021701	INSURANCE-LTD	-	-	-	-	-	-
022001	SOCIAL SECURITY	6,085	6,229	6,976	7,550	7,550	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	CITY COUNCIL APPROVED
022501	MEDICARE	1,425	1,457	1,632	1,766	1,766	-
023001	RETIREMENT	5,790	6,146	7,662	8,293	8,293	-
034103	TELEPHONE	-	758	-	-	-	-
043018	REPAIRS-EQUIPMENT	3,115	3,015	3,115	3,115	3,115	-
043027	REPAIRS-OFFICE EQUIPMENT	500	-	500	500	500	-
055050	PRINTING	1,500	190	1,500	1,500	1,500	-
062001	OFFICE SUPPLIES	3,000	1,834	3,000	3,000	3,000	-
062501	POSTAGE	15,000	4,894	15,000	15,000	15,000	-
070000	CAPITAL OUTLAY	10,000	3,300	-	-	-	-
074003	SOFTWARE	-	-	-	-	-	-
099006	COPIER LEASE	600	177	500	500	500	-
		145,391	132,172	152,403	162,997	162,997	-

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

011001	REGULAR SALARIES	77,483	58,495	79,860	122,637	122,637	-
011061	INSURANCE REIMBURSEMENT	-	-	-	1,000	1,000	-
011064	SALARIES-STIPEND 1386	-	-	3,000	-	-	-
012001	PART TIME SALARIES	-	-	-	-	-	-
015001	LONGEVITY	250	250	250	-	-	-
019001	ANTI EXPENSES-FRINGE BENE	12,000	-	5,000	5,000	5,000	-
021001	INSURANCE-HEALTH	97,500	88,736	110,937	121,000	121,000	-
021101	INSURANCE-DENTAL	7,150	6,390	7,150	9,576	9,576	-
021501	INSURANCE-LIFE	1,421	1,204	1,421	1,651	1,651	-
021701	INSURANCE-LTD	4,100	3,414	4,100	3,926	3,926	-
022001	SOCIAL SECURITY	4,820	3,310	5,450	8,037	8,037	-
022501	MEDICARE	1,130	774	1,275	1,880	1,880	-
023001	RETIREMENT	4,586	3,466	5,987	8,828	8,828	-
034103	TELEPHONE	-	450	-	-	-	-
034104	CELLULAR PHONES	3,000	3,489	2,800	2,800	2,800	-
039001	PROFESSIONAL SERVICES	-	5,289	-	-	-	-
053001	ADVERTISING	300	723	300	300	300	-
054050	TRAINING-EDUCATION	1,500	210	1,250	1,250	1,250	-
056001	DUES PROFESSIONAL ORGAN	900	821	900	900	900	-
057101	TRAVEL AND CONFERENCE	1,500	1,373	1,000	1,000	1,000	-
057102	TRAVEL REIMBURSEMENT	200	130	200	200	200	-
063501	GASOLINE	-	257	-	1,000	1,000	-
067001	BOOKS & PERIODICALS	250	451	250	250	250	-
081001	CONTINGENCY	-	-	-	-	-	-
		218,090	179,230	230,930	291,235	291,235	-

PUBLIC TRANSPORTATION
17-752-64-433-100-423

073030	DOWNTOWN LOOP	-	-	20,000	20,000	20,000	-
074008	TROLLEY MATCH	-	-	50,000	60,000	60,000	-
079028	BUS SHELTER/KIOSK	-	-	4,000	4,000	4,000	-
081006	COAST DUES	-	-	47,246	46,163	46,163	-
087014	SENIOR TRANSPORT(PHA)	-	-	65,000	65,000	65,000	-
		-	-	186,246.00	195,163.00	195,163.00	-

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

039200	SNOW REMOVAL	50,000	50,000	50,000	50,000	50,000	-
		50,000	50,000	50,000.00	50,000.00	50,000.00	-

DOT SALARY REIMBURSEMENT
17-752-999-33-100-423

078001	MISCELLANEOUS COSTS	(25,000)	(4,300)	(20,000)	(20,000)	(20,000)	-
		(25,000)	(4,300)	(20,000)	(20,000)	(20,000)	-

Total Parking & Transportation		1,008,226	1,008,099	1,229,937	1,349,227	1,349,227	-
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