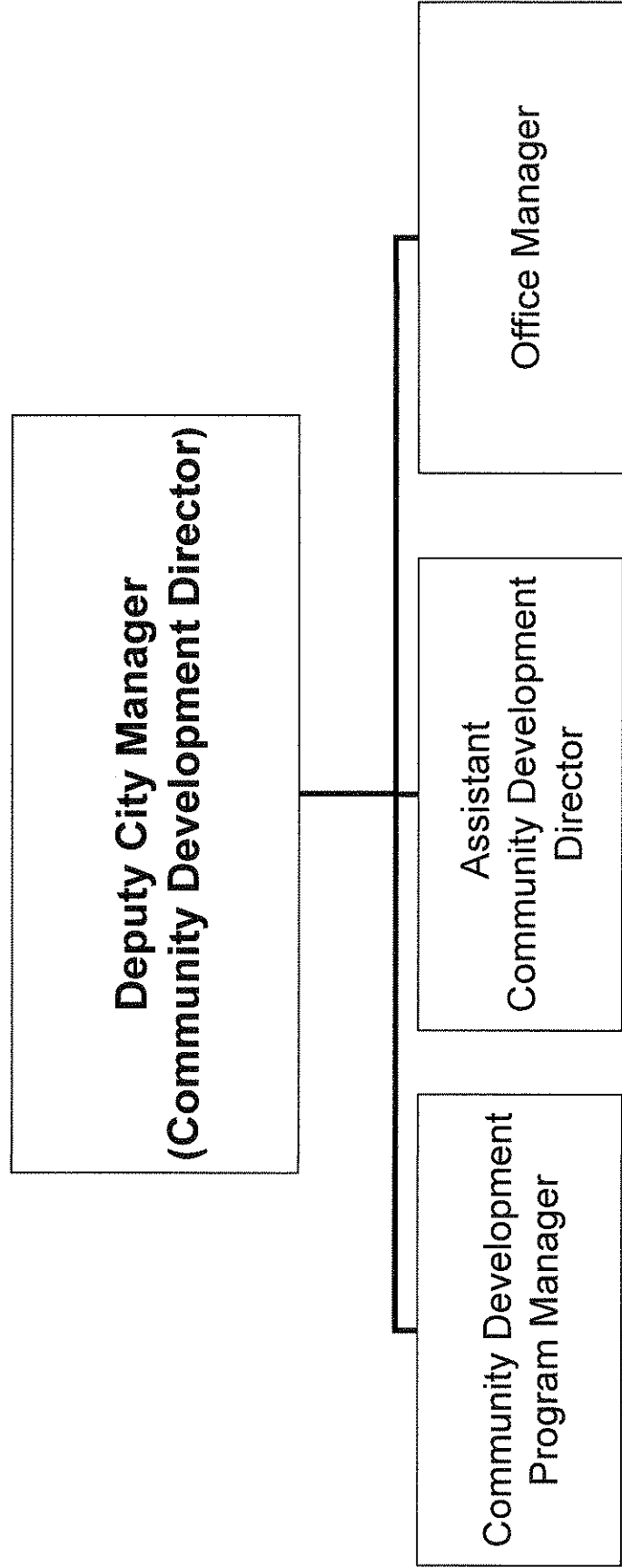


COMMUNITY DEVELOPMENT  
BLOCK GRANT

# 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:

The FY08 proposed administration budget for Community Development is \$221,123. This is an increase of \$3,346 or 1.5% from FY07. There are no new programs proposed that would impact the operating budget. The majority of expenses are for salaries and benefits.

## BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
<b>CDBG</b>						
SALARIES	170,066	170,192	161,796	161,631	161,631	-
LONGEVITY	1,050	1,050	950	1,125	1,125	-
RETIREMENT	11,790	11,798	11,220	14,399	14,399	-
HEALTH/DENTAL	11,145	10,646	11,647	11,575	11,575	-
OTHER FRINGE BENEFITS	15,278	15,018	14,514	14,343	14,343	-
OTHER OPERATING	18,750	15,950	17,650	18,050	18,050	-
<b>TOTAL</b>	<b>228,079</b>	<b>224,654</b>	<b>217,777</b>	<b>221,123</b>	<b>221,123</b>	<b>-</b>

## 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 51% 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 05</u>	<u>FY 06</u>	<u>Estimated FY 07</u>
Linear Feet of Streetscape Improvements designed and or under construction	1,250 ft.	1,250 ft.	1,400 ft.
Number of Homeowners assisted through the Residential Accessibility Program	6	3	4
Number of Homeowners assisted through the Housing Rehab Program	6	5	9
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)	98.00%	98.57%	98.50%
Number of people served through HomeTown program			
Inquiries and Presentation attendees:	85	80	85
Applications processed:	4	8	9
Loans completed:	4	3	6

**POSITION SUMMARY SCHEDULE**

<b>Community Development</b>			
Positions- Full Time	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>
*Deputy City Manager / CDBG Director	0.4	0.2	0.1
Assistant CD Director	1	1	1
Program Manager	1	1	1
Office Manager	1	1	1
	<hr/>	<hr/>	<hr/>
	3.4	3.2	3.1

\*Percentage of the full time position which is allocated to Community Development. The remaining full time compensation is allocated to other departments.

Grade	Job Description	Name	Department Request FY08
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**COMMUNITY DEVELOPMENT**

NON GRADE 26	1.5D/10.5E	*CDBG DIRECTOR/DEPUTY CITY MANAGER	HAYDEN, CYNTHIA A (10%)	9,972
PMA GRADE 15	E	ASSISTANT COMM DEVELOP DIRECTOR	MOORE, DAVID	58,842
NON GRADE 9	E	OFFICE MANAGER	POULIN, THERESA C (30HRS)	35,218
PMA GRADE 14	E	COMM DEVELOP PROGRAM MANAGER	HARTREY, DANIEL J	56,225
		EDUCATION STIPEND		1,375
<b>TOTAL COMMUNITY DEVELOPMENT</b>				<b>161,632</b>

\* 85% FUNDED IN PLANNING, 5% FUNDED IN THE HEALTH DEPARTMENT

	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	CITY COUNCIL APPROVED

**COMMUNITY DEVELOPMENT**

**ADMINISTRATION**  
20-789-411-51-100-002

011001	REGULAR SALARIES	116,709	116,863	106,707	105,406	105,406	-
011061	INSURANCE REIMBURSEMENT	1,000	1,000	1,000	1,000	1,000	-
015001	LONGEVITY	800	800	700	875	875	-
021001	INSURANCE-HEALTH	6,311	5,977	6,695	7,137	7,137	-
021101	INSURANCE-DENTAL	1,609	1,609	1,676	1,676	1,676	-
021501	INSURANCE-LIFE	364	357	309	303	303	-
021601	INSURANCE-DISABILITY	1,032	937	944	794	794	-
022001	SOCIAL SECURITY	7,348	7,243	6,720	6,651	6,651	-
022501	MEDICARE	1,718	1,694	1,572	1,566	1,566	-
023001	RETIREMENT	8,071	8,081	7,383	9,376	9,376	-
030101	PROF SERVICES-AUDIT	600	600	600	600	600	-
053001	ADVERTISING	1,500	1,197	1,500	1,300	1,300	-
056001	DUES PROFESSIONAL ORGANIZ	500	767	500	1,000	1,000	-
057101	TRAVEL AND CONFERENCE	1,500	753	1,000	1,000	1,000	-
062001	OFFICE SUPPLIES	1,200	1,570	1,200	1,200	1,200	-
062004	PHOTO SUPPLIES	-	-	-	-	-	-
062010	COPYING SUPPLIES	1,000	717	1,000	800	800	-
062501	POSTAGE	1,500	1,248	1,200	1,500	1,500	-
067001	BOOKS & PERIODICALS	750	739	750	750	750	-
081001	CONTINGENCY	1,000	88	1,000	1,000	1,000	-
<b>TOTAL ADMINISTRATION</b>		<b>154,512</b>	<b>152,240</b>	<b>142,456</b>	<b>143,924</b>	<b>143,924</b>	<b>-</b>

**HOUSING REHAB**  
20-789-411-38-100-002

011001	REGULAR SALARIES	53,357	53,330	55,089	56,225	56,225	-
011061	INSURANCE REIMBURSEMENT	1,000	1,000	1,000	1,000	1,000	-
015001	LONGEVITY	250	250	250	250	250	-
021101	INSURANCE-DENTAL	1,225	1,060	1,276	762	762	-
021501	INSURANCE-LIFE	166	168	172	175	175	-
021601	INSURANCE-DISABILITY	472	442	487	468	468	-
022001	SOCIAL SECURITY	3,386	3,385	3,493	3,563	3,563	-
022501	MEDICARE	792	792	817	833	833	-
023001	RETIREMENT	3,719	3,717	3,837	5,023	5,023	-
030101	PROF SERVICES-AUDIT	1,800	1,800	1,800	1,800	1,800	-
056001	DUES PROFESSIONAL ORGANIZ	1,000	585	700	700	700	-
057101	TRAVEL AND CONFERENCE	1,800	1,625	1,800	1,800	1,800	-
062001	OFFICE SUPPLIES	800	870	800	800	800	-
062010	COPYING SUPPLIES	-	-	-	-	-	-
081001	CONTINGENCY	2,000	1,590	2,000	2,000	2,000	-
<b>TOTAL HOUSING REHAB</b>		<b>71,767</b>	<b>70,614</b>	<b>73,521</b>	<b>75,399</b>	<b>75,399</b>	<b>-</b>

**PEDLP**  
21-789-412-36-100-002

030101	PROF SERVICES-AUDIT	1,800	1,800	1,800	1,800	1,800	-
<b>TOTAL PEDLP</b>		<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>-</b>

<b>TOTAL</b>		<b>228,079</b>	<b>224,654</b>	<b>217,777</b>	<b>221,123</b>	<b>221,123</b>	<b>-</b>
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UDAG





# 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:

UDAG funds one full-time staff position. The proposed FY08 budget for UDAG is \$130,331. This is a decrease of \$17,917 or 12% from FY07. This decrease is primarily due to the removal of the Ceres Street improvement project from the UDAG budget.

## BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
<b>UDAG</b>						
SALARIES	55,816	55,812	57,653	58,842	58,842	-
LONGEVITY	750	750	1,000	1,000	1,000	-
RETIREMENT	3,852	3,852	3,994	5,230	5,230	-
HEALTH/DENTAL	17,364	17,364	19,352	20,545	20,545	-
OTHER FRINGE BENEFITS	4,995	4,688	5,177	5,250	5,250	-
OTHER OPERATING	90,747	63,860	61,072	39,464	39,464	-
<b>TOTAL</b>	<b>173,524</b>	<b>146,325</b>	<b>148,248</b>	<b>130,331</b>	<b>130,331</b>	<b>-</b>

## 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.

*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.

*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:*

- 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, West End Business Association, CIBOR, 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.

*Objectives:*

- 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.

*Objectives:*

- Create property inventory of manufacturing opportunities and make it available to businesses, property owners and real estate agents.
- Participate in the 2007 Comprehensive Economic Strategy (CEDS) update of Rockingham Economic Development Corporation.
- Assist City Cultural Commission 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.

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

*Objectives:*

- Develop/advertise RFP for improvements

- Undertake an Islington Street Corridor Feasibility Study
- Facilitate a discussion with the appropriate city departments, state transportation agencies and others to fund, design and implement a coordinated signage and wayfinding system.
- Engage property owners and work with city staff on CIP project(s) for improvements to lower Deer Street.

## 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 05</u>	<u>FY 06</u>	<u>Estimated FY 07</u>
Responses to business relocation/start-up/retention inquiries	10	22	24
Responses to local economic development information inquiries/referrals handled:	40	46	48
Participation in local economic development outreach events:	52	46	48
Number of City Council referrals to EDC:	1	3	2
Number of grant applications filed/awarded:	2/2	3/2	2/2
Special Public/Private Partnerships Projects coordinated	N/A	1	1
Administration and Coordination of EDC Monthly Mtgs.	10	10	10
Projects/Contracts Managed	2	2	4

POSITION SUMMARY SCHEDULE

<b>UDAG</b>				
Positions- Full Time	FY 05-06	FY 06-07	FY 07-08	
Economic Development				
Program Manager	1	1	1	
	<hr/>	<hr/>	<hr/>	
	1	1	1	

Grade	Job Description	Name	Department Request FY08
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**UDAG**

PMA GRADE 15	E ECONOMIC DEVELOPMENT MANAGER	CARMER, NANCY M	58,841
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<b>TOTAL UDAG</b>			<b>58,841</b>
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	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	CITY COUNCIL APPROVED

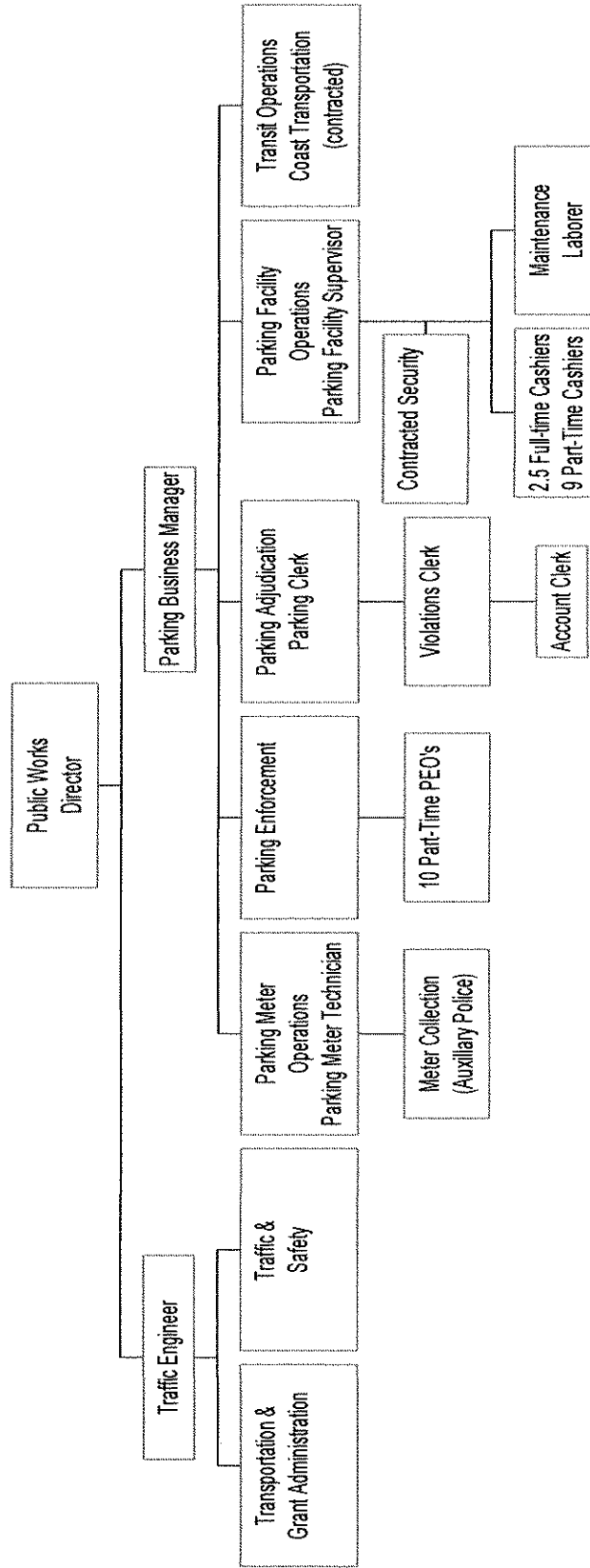
**URBAN DEVELOPMENT ACTION GRANT (UDAG)**

25-789-413-51-100-002

011001	REGULAR SALARIES	55,816	55,812	57,653	58,842	58,842	-
015001	LONGEVITY	750	750	1,000	1,000	1,000	-
021001	INSURANCE-HEALTH	16,139	16,139	18,076	19,269	19,269	-
021101	INSURANCE-DENTAL	1,225	1,225	1,276	1,276	1,276	-
021501	INSURANCE-LIFE	174	175	180	181	181	-
021601	INSURANCE-DISABILITY	494	456	510	490	490	-
022001	SOCIAL SECURITY	3,507	3,288	3,637	3,711	3,711	-
022501	MEDICARE	820	769	850	868	868	-
023001	RETIREMENT	3,852	3,852	3,994	5,230	5,230	-
026002	INSURANCE-WORKERS COMP	-	-	-	-	-	-
039018	PROF/SERV-BOUNDARY SURVEY	6,788	-	1,788	1,788	1,788	-
053001	ADVERTISING	2,000	2,285	2,000	2,000	2,000	-
056001	DUES PROFESSIONAL ORGANIZ	200	198	200	300	300	-
057101	TRAVEL AND CONFERENCE	750	536	500	900	900	-
073017	VAUGHAN MALL IMPROVEMENTS	-	(80)	-	-	-	-
079014	CERES ST IMPROVEMENTS	15,401	-	15,401	-	-	-
081001	CONTINGENCY	14,198	11,616	1,575	540	540	-
081028	TOURISM/HI TECH PARTNERSH	35,000	36,250	35,000	31,250	31,250	-
081030	ART AGENCY	16,410	13,054	4,609	2,687	2,687	-
<b>TOTAL UDAG</b>		<b>173,524</b>	<b>146,325</b>	<b>148,248</b>	<b>130,331</b>	<b>130,331</b>	<b>-</b>

# PARKING AND TRANSPORTATION

# 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 \$1,596,109 for FY08 is comprised of an Operating Budget of \$1,149,227 a Capital Budget of \$225,000 and a Transportation Budget of \$221,882.

- The proposed Operating Budget shows a slight decrease over the FY07 operating budget.
- The Capital Budget includes the following projects:
  - \$50,000 for the first phase replacement of the current parking meters with new technology and payment features.
  - \$75,000 for continuing improvements to the High/Hanover Parking Facility including structural steel repainting, installation of stair tower roofing, concrete repairs and parking control equipment replacement.
  - \$100,000 for the reconstruction of the Wright Avenue Parking Lot in conjunction with the work programmed for the Scott Avenue and Memorial bridges.
- The proposed Transportation Budget increase of \$26,719 is due to the reduction in the Federal Transit allocation for the trolley route within the City.

## BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
<b>PARKING</b>						
<b>OPERATING</b>						
SALARIES	384,175	316,817	438,878	440,993	440,993	-
PART-TIME SALARIES	142,505	215,940	147,151	200,000	200,000	-
OVERTIME	18,000	36,108	30,000	30,000	30,000	-
LONGEVITY	3,475	2,325	3,120	2,950	2,950	-
RETIREMENT	27,619	25,557	32,279	41,510	41,510	-
HEALTH/DENTAL	118,087	95,331	130,576	123,073	123,073	-
WORKERS COMPENSATION	-	-	-	7,048	7,048	-
OTHER FRINGE BENEFITS	47,455	46,564	54,095	58,438	58,438	-
UTILITIES	53,200	69,694	65,200	66,200	66,200	-
METER COLLECTION	23,910	22,217	25,000	25,000	25,000	-
CONTRACTED SERVICES	43,000	42,562	45,000	45,000	45,000	-
OTHER OPERATING	182,265	219,926	182,765	109,015	109,015	-
sub total	1,043,691	1,093,041	1,154,064	1,149,227	1,149,227	-
<b>NON OPERATING</b>						
<b>CAPITAL IMPROVEMENTS</b>						
TRANSPORTATION	-	-	-	225,000	225,000	-
sub total	186,246	137,030	195,163	221,882	221,882	-
<b>TOTAL</b>	<b>1,229,937</b>	<b>1,230,071</b>	<b>1,349,227</b>	<b>1,596,109</b>	<b>1,596,109</b>	<b>-</b>

## 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 public parking facilities in support of proposed development within the Central Business District

*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 design and construction for the Route 33/B&M and Route 1A/Sagamore Creek Bridge Replacement Projects.
- Coordinate municipally-managed design and construction of the I95 Exit 7/Market Street interchange and sidewalk/bike path improvement project.
- Complete the redesign and upgrade of the following signalized intersections: Middle/Miller Avenue, Lafayette Road/South Street 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 (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 05</u>	<u>FY 06</u>	<u>Estimated FY 07</u>
% increase in COAST ridership over previous year (within the City of Portsmouth)	12% 87,435 riders	31% 114,889 riders	20% 137,867 riders
Total federal and state funding in support of transportation projects included in 1 <sup>st</sup> Year of CIP	\$1,230,200	\$3,121,000	\$6,349,000

**POSITION SUMMARY SCHEDULE**

<b>Parking</b>				
Positions- Full Time	FY 05-06	FY 06-07	FY 07-08	
Division Director	0	0	0	
Traffic Engineer	1	1	1	
Parking Manager	0	1	1	
Office Manager	2	2	2	
Laborer	0	0	1	
Parking Garage Attendant	2.5	2.5	2.5	
Parking Enforcement	1	1	0	
Utility Mechanic	1	1	1	
Account Clerk	1	1	1	
Violation Clerk	1	1	1	
<b>Total</b>	<b>9.5</b>	<b>10.5</b>	<b>10.5</b>	
Positions- Permanent Part Time	FY 05-06	FY 06-07	FY 07-08	
Parking Enforcement	6	6	9	
Account Clerk	1	1	0	
Desk Attendant	5	5	0	
Parking Garage Attendant	8	8	10	
<b>Total</b>	<b>20</b>	<b>20</b>	<b>19</b>	

Grade	Job Description	Name	Department Request FY08
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## PARKING & TRANSPORTATION

PMA GRADE 15	9B/3C	PARKING MANAGER	FREDERICK JON	51,545
PMA GRADE 21	2.5D/9.5E	TRAFFIC ENGINEER	FINNIGAN DEBORAH	77,924
<b>TOTAL ADMINISTRATION</b>				<b>129,469</b>
NON GRADE 9	E	OFFICE MANAGER	CHERRY, TIMOTHY	44,023
1386 GRADE 5	C	LABORER	VACANT	32,295
1386 GRADE 1	E	PARKING GARAGE ATTENDANT	BALLIET, KATHY	29,932
1386 GRADE 1	1D/11E	PARKING GARAGE ATTENDANT	WALSH, MICHAEL	29,816
1386 GRADE 3	F	ACCOUNT CLERK / ATTENDANT	CHESLOCK, PHYLLIS	15,808
<b>TOTAL FULL TIME PARKING GARAGE</b>				<b>151,874</b>
PMA GRADE 7	E	PARKING ENFORCEMENT SUPERVISOR	VACANT	0
<b>TOTAL FULL TIME PARKING METER</b>				<b>0</b>
1386 GRADE 7	11E/1F	UTILITY MECHANIC	CASAD, MICHAEL	40,063
<b>TOTAL METER OPERATIONS</b>				<b>40,063</b>
PMA GRADE 11	E	ADMINISTRATIVE ASSISTANT	BOWEN, RUTH	48,487
1386 GRADE 3	G	ACCOUNT CLERK	FURBISH, WANDA L	34,803
1386 GRADE 5	E	VIOLATION CLERK	HOLTON, KAREN	36,297
<b>TOTAL COLLECTION</b>				<b>119,587</b>
<b>TOTAL FULL TIME PARKING &amp; TRANSPORTATION</b>				<b>440,993</b>
(10) PART TIME		METER ENFORCEMENT		100,000
(9) PART TIME		GARAGE CASHIERS		100,000
<b>TOTAL</b>				<b>200,000</b>

	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	CITY COUNCIL APPROVED

**PARKING AND TRANSPORTATION**

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

011001	REGULAR SALARIES	114,345	108,479	118,028	151,874	151,874	-
012001	PART TIME SALARIES	77,505	94,675	80,032	100,000	100,000	-
014041	OVERTIME	15,000	18,855	18,000	18,000	18,000	-
015001	LONGEVITY	1,725	825	1,120	1,050	1,050	-
022001	SOCIAL SECURITY	12,932	13,380	13,465	16,797	16,797	-
022501	MEDICARE	3,024	3,129	3,149	3,928	3,928	-
023001	RETIREMENT	8,920	8,603	9,340	14,939	14,939	-
034103	TELEPHONE	-	1,479	-	-	-	-
039006	PROF/SERVICES-SECURITY	43,000	41,854	45,000	45,000	45,000	-
041002	ELECTRICITY	49,000	65,154	60,000	60,000	60,000	-
041101	NATURAL GAS	500	247	500	500	500	-
041205	WATER /SEWER FEES	3,700	2,541	3,700	3,700	3,700	-
043001	REPAIRS-STRUCTURAL	75,000	106,427	75,000	-	-	-
043002	REPAIRS-ELECTRICAL	1,000	841	1,000	1,700	1,700	-
043007	REPAIRS-ELEVATOR	3,000	1,964	3,000	3,000	3,000	-
043009	REPAIRS-PARKING CONTROL	4,000	5,135	4,000	4,000	4,000	-
043018	REPAIRS-EQUIPMENT	500	1,236	500	500	500	-
053001	ADVERTISING	-	2,003	-	-	-	-
062001	OFFICE SUPPLIES	500	545	500	500	500	-
062501	POSTAGE	200	68	200	100	100	-
064001	JANITORIAL SUPPLIES	2,500	2,028	2,500	2,500	2,500	-
068003	PROTECTIVE CLOTHING	500	486	500	750	750	-
068016	MATERIALS	7,500	4,100	7,500	7,000	7,000	-
070000	CAPITAL OUTLAY	-	-	-	-	-	-
		<b>424,351</b>	<b>484,054</b>	<b>447,034</b>	<b>435,838</b>	<b>435,838</b>	-

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

011001	REGULAR SALARIES	34,572	4,918	36,873	-	-	-
012001	PART TIME SALARIES	65,000	107,894	67,119	100,000	100,000	-
014041	OVERTIME	1,500	6,054	3,000	3,000	3,000	-
015001	LONGEVITY	-	-	250	-	-	-
022001	SOCIAL SECURITY	6,266	7,346	6,649	6,386	6,386	-
022501	MEDICARE	1,466	1,718	1,555	1,493	1,493	-
023001	RETIREMENT	2,457	2,161	2,732	262	262	-
034103	TELEPHONE	-	695	-	-	-	-
043018	REPAIRS-EQUIPMENT	1,500	1,138	1,500	1,500	1,500	-
061002	MISCELLANEOUS SUPPLIES	750	434	750	750	750	-
062005	PRINTING SUPPLIES	12,500	11,952	13,000	13,000	13,000	-
068003	PROTECTIVE CLOTHING	2,500	651	2,500	2,500	2,500	-
074001	EQUIPMENT	500	399	500	500	500	-
081035	STATE TEMP PERMIT SEARCH	-	-	-	-	-	-
		<b>129,011</b>	<b>145,361</b>	<b>136,428</b>	<b>129,391</b>	<b>129,391</b>	-

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

011001	REGULAR SALARIES	37,930	38,256	39,167	40,063	40,063	-
014041	OVERTIME	-	7,370	6,000	6,000	6,000	-
015001	LONGEVITY	150	150	150	150	150	-
022001	SOCIAL SECURITY	2,361	2,609	2,810	2,865	2,865	-
022501	MEDICARE	552	610	657	670	670	-
023001	RETIREMENT	2,593	3,130	3,088	4,039	4,039	-
039016	POLICE AUX-METER COLLECT	23,910	22,217	25,000	25,000	25,000	-
043018	REPAIRS-EQUIPMENT	1,000	84	1,000	1,000	1,000	-
043020	PARTS-PARKING METERS	6,500	5,331	6,500	6,500	6,500	-
043024	REPAIRS-VEHICLE	-	12	-	-	-	-
068003	PROTECTIVE CLOTHING	500	234	500	350	350	-
068023	MATERIALS-PRK MTR INSTALL	1,000	674	1,000	800	800	-
070000	CAPITAL OUTLAY	-	-	-	-	-	-
074001	EQUIPMENT	500	-	500	500	500	-
074013	PARKING METERS	-	711	-	-	-	-
		<b>76,996</b>	<b>81,390</b>	<b>86,370</b>	<b>87,937</b>	<b>87,937</b>	-

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

011001	REGULAR SALARIES	109,668	110,072	117,173	119,587	119,587	-
014041	OVERTIME	1,500	3,829	3,000	3,000	3,000	-
015001	LONGEVITY	1,350	1,350	1,600	1,750	1,750	-
022001	SOCIAL SECURITY	6,976	6,856	7,550	7,709	7,709	-
022501	MEDICARE	1,632	1,603	1,766	1,803	1,803	-
023001	RETIREMENT	7,662	7,882	8,293	10,867	10,867	-
034103	TELEPHONE	-	1,847	-	-	-	-
043018	REPAIRS-EQUIPMENT	3,115	216	3,115	3,115	3,115	-
043027	REPAIRS-OFFICE EQUIPMENT	500	-	500	500	500	-
055050	PRINTING	1,500	780	1,500	1,500	1,500	-
062001	OFFICE SUPPLIES	3,000	3,596	3,000	3,500	3,500	-
062010	COPYING SUPPLIES	-	131	-	-	-	-
062501	POSTAGE	15,000	15,125	15,000	15,000	15,000	-
099006	COPIER LEASE	500	51	500	1,250	1,250	-
		<b>152,403</b>	<b>153,338</b>	<b>162,997</b>	<b>169,581</b>	<b>169,581</b>	-

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	CITY COUNCIL APPROVED
<b>PARKING ADMINISTRATION</b>							
<b>17-752-610-33-100-423</b>							
011001	REGULAR SALARIES	79,660	53,192	122,637	129,469	129,469	-
011061	INSURANCE REIMBURSEMENT	-	667	1,000	1,000	1,000	-
011064	SALARIES-STIPEND 1386	3,000	1,900	-	-	-	-
012001	PART TIME SALARIES	-	13,370	-	-	-	-
015001	LONGEVITY	250	-	-	-	-	-
019001	ANTI EXPENSES-FRINGE BENE	5,000	-	5,000	-	-	-
021001	INSURANCE-HEALTH	110,937	88,050	121,000	114,531	114,531	-
021101	INSURANCE-DENTAL	7,150	7,281	9,576	8,542	8,542	-
021501	INSURANCE-LIFE	1,421	1,259	1,651	1,582	1,582	-
021701	INSURANCE-LTD	4,100	3,338	3,926	4,224	4,224	-
022001	SOCIAL SECURITY	5,450	3,282	8,037	8,089	8,089	-
022501	MEDICARE	1,275	768	1,880	1,892	1,892	-
023001	RETIREMENT	5,987	3,780	8,828	11,403	11,403	-
026002	INSURANCE-WORKERS COMP	-	-	-	7,048	7,048	-
034103	TELEPHONE	-	517	-	-	-	-
034104	CELLULAR PHONES	2,800	2,870	2,800	2,800	2,800	-
035004	OCCUPATIONAL HEALTH	-	708	-	-	-	-
053001	ADVERTISING	300	-	300	300	300	-
054050	TRAINING-EDUCATION	1,250	75	1,250	1,250	1,250	-
056001	DUES PROFESSIONAL ORGANIZ	900	-	900	900	900	-
057101	TRAVEL AND CONFERENCE	1,000	505	1,000	1,000	1,000	-
057102	TRAVEL REIMBURSEMENT	200	-	200	200	200	-
063501	GASOLINE	-	1,752	1,000	2,000	2,000	-
067001	BOOKS & PERIODICALS	250	202	250	250	250	-
081001	CONTINGENCY	-	-	-	-	-	-
		<b>230,930</b>	<b>183,516</b>	<b>291,235</b>	<b>296,480</b>	<b>296,480</b>	<b>-</b>
<b>PUBLIC TRANSPORTATION</b>							
<b>17-752-54-433-100-423</b>							
073030	DOWNTOWN LOOP	20,000	-	20,000	20,000	20,000	-
074008	TROLLEY MATCH	50,000	24,784	60,000	85,000	85,000	-
079028	BUS SHELTER/KIOSK	4,000	-	4,000	4,000	4,000	-
081006	COAST DUES	47,246	47,246	46,163	47,882	47,882	-
087014	SENIOR TRANSPORT(PHA)	65,000	65,000	65,000	65,000	65,000	-
		<b>186,246</b>	<b>137,030</b>	<b>195,163</b>	<b>221,882</b>	<b>221,882</b>	<b>-</b>
<b>DOWNTOWN SNOW REMOVAL</b>							
<b>17-752-640-42-100-420</b>							
039200	SNOW REMOVAL	50,000	50,000	50,000	50,000	50,000	-
		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>DOT SALARY REIMBURSEMENT</b>							
<b>17-752-999-33-100-423</b>							
078001	MISCELLANEOUS COSTS	(20,000)	(4,617)	(20,000)	(20,000)	(20,000)	-
		<b>(20,000)</b>	<b>(4,617)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>-</b>
<b>CAPITAL PROJECTS</b>							
<b>17-795-370-00-100-452</b>							
079038	GARAGE STRUCTUAL IMPROV	-	-	-	75,000	75,000	-
079039	MULTI SPACE METER	-	-	-	50,000	50,000	-
079040	WRIGHT PARKING LOT	-	-	-	100,000	100,000	-
		<b>-</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>225,000</b>	<b>-</b>
<b>Total Parking &amp; Transportation</b>		<b>1,229,937</b>	<b>1,230,071</b>	<b>1,349,227</b>	<b>1,596,109</b>	<b>1,596,109</b>	<b>-</b>

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