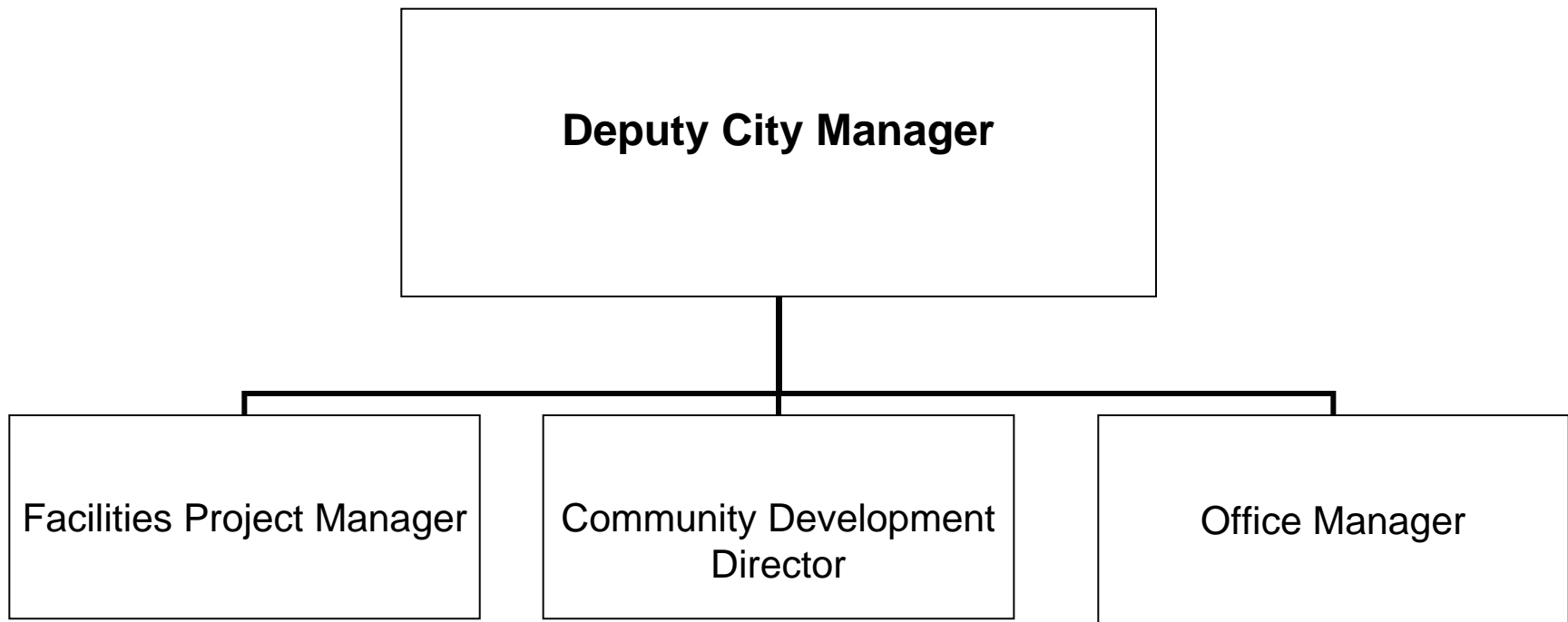


Community Development





COMMUNITY DEVELOPMENT

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The FY11 proposed administration budget for Community Development is \$175,200. This is an increase of \$4,139 from FY10. This increase is due to contractual obligations associated with salaries and benefits. There are no new programs proposed that would impact the operating budget.

BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED
CDBG					
SALARIES	118,923	122,964	122,615	125,871	125,871
LONGEVITY	1,088	1,122	1,088	1,354	1,354
RETIREMENT	10,556	10,845	11,313	11,724	11,724
HEALTH/DENTAL	10,349	9,296	10,566	11,467	11,467
OTHER FRINGE BENEFITS	10,285	10,440	10,529	10,764	10,764
OTHER OPERATING	16,050	12,813	14,950	14,020	14,020
TOTAL	167,251	167,480	171,061	175,200	175,200

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.
- Pursue housing initiatives consistent with the final report of the Blue Ribbon Committee on Housing.

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

Objectives:

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

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

Objective:

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

PROGRAMS AND SERVICES:

Housing Rehabilitation Program - This program provides 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.

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 08</u>	<u>FY 09</u>	<u>Estimated FY 10</u>
Linear Feet of Streetscape Improvements designed and/or under construction	0 ft.	500 ft.	820 ft.
Number of Homeowners assisted through the Residential Accessibility Program	6	6	3
Number of Homeowners assisted through the Housing Rehab Program	4	7	4
Community Development Block Grant Program expenditures meet U.S. Housing and Urban Development spending ratios	Yes	Yes	Yes
Community Development Block Grant Program expenditures meet U.S. Housing and Urban Development general administration spending caps	Yes	Yes	Yes
Community Development Block Grant programs are carried out in accordance with all appropriate public procurement, labor and eligibility requirements	Yes	Yes	Yes
Percent of Community Development Block Grant beneficiaries who earn low or moderate incomes (HUD requirement is 51%, past three fiscal years)	100%	100%	100%
Number of people served through HomeTown program			
Inquiries and Presentation attendees:	60	40	60
Applications processed:	18	6	6
Loans completed:	14	3	2

POSITION SUMMARY SCHEDULE

Community Development			
Positions- Full-Time	FY 08-09	FY 09-10	FY10-11
*Deputy City Manager	0.05	0.05	0.05
*CD Director	1	.95	.95
*Facilities Project Manager	.30	.30	.30
*Office Manager	0	.80	.80
Total Full-Time	1.35	2.10	2.10
Part-Time			
Office Manager	1	0	0
Total Part-Time	1	0	0

*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 FY11
COMMUNITY DEVELOPMENT				
NON GRADE 26	E	*DEPUTY CITY MANAGER	HAYDEN, CYNTHIA A (5%)	5,319
PMA GRADE 17	D	**COMMUNITY DEVELOPMENT DIRECTOR	MOORE, DAVID (95%)	62,230
PMA GRADE 16	E	***FACILITY PROJECT MANAGER	HARTREY, DANIEL J (30%)	19,648
NON GRADE 9	E	****OFFICE MANAGER	POULIN, THERESA C (80%)	37,349
		EDUCATION STIPEND		1,326
TOTAL COMMUNITY DEVELOPMENT				125,872

* 85% FUNDED IN PLANNING, 10% FUNDED IN THE HEALTH DEPARTMENT

**5% FUNDED IN CDBG

*** 70% PUBLIC WORKS

****20% FUNDED IN PUBLIC REGIONAL HEALTH GRANT

		FY09	FY09	FY10	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
COMMUNITY DEVELOPMENT						
ADMINISTRATION						
20-789-411-51-100-002						
011001	REGULAR SALARIES	100,396	103,868	103,506	87,549	87,549
011061	INSURANCE REIMBURSEMENT	1,000	1,000	1,000	1,000	1,000
015001	LONGEVITY	1,088	1,122	1,088	1,354	1,354
021001	INSURANCE-HEALTH	7,672	6,577	7,782	8,585	8,585
021101	INSURANCE-DENTAL	1,677	1,720	1,784	1,882	1,882
021501	INSURANCE-LIFE	289	252	253	239	239
021601	INSURANCE-DISABILITY	756	840	756	718	718
022001	SOCIAL SECURITY	6,339	6,389	6,531	5,575	5,575
022501	MEDICARE	1,483	1,496	1,527	1,300	1,300
023001	RETIREMENT	8,936	9,176	9,576	8,213	8,213
030101	PROF SERVICES-AUDIT	-	-	-	-	-
053001	ADVERTISING	1,300	1,141	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	300	597	350	350	350
057101	TRAVEL AND CONFERENCE	1,000	278	500	500	500
062001	OFFICE SUPPLIES	800	410	800	800	800
062010	COPYING SUPPLIES	800	686	800	700	700
062501	POSTAGE	1,200	1,117	600	600	600
067001	BOOKS & PERIODICALS	750	781	500	535	535
081001	CONTINGENCY	500	-	850	800	800
TOTAL ADMINISTRATION		136,286	137,449	139,203	121,700	121,700
HOUSING REHAB						
20-789-411-38-100-002						
011001	REGULAR SALARIES	18,527	19,095	19,109	38,322	38,322
011061	INSURANCE REIMBURSEMENT	-	-	-	-	-
015001	LONGEVITY	-	-	-	-	-
021101	INSURANCE-DENTAL	-	-	-	-	-
021501	INSURANCE-LIFE	-	-	-	-	-
021601	INSURANCE-DISABILITY	-	-	-	-	-
022001	SOCIAL SECURITY	1,149	1,185	1,185	2,376	2,376
022501	MEDICARE	269	277	277	556	556
023001	RETIREMENT	1,620	1,669	1,737	3,511	3,511
030101	PROF SERVICES-AUDIT	2,400	2,251	2,400	2,400	2,400
056001	DUES PROFESSIONAL ORGANIZ	1,000	820	1,000	1,000	1,000
057101	TRAVEL AND CONFERENCE	1,500	688	1,000	1,000	1,000
062001	OFFICE SUPPLIES	1,200	864	1,000	1,000	1,000
062501	POSTAGE	-	-	600	300	300
067001	BOOKS & PERIODICALS	-	-	250	235	235
081001	CONTINGENCY	1,500	1,382	1,500	1,000	1,000
TOTAL HOUSING REHAB		29,165	28,231	30,058	51,700	51,700
PEDLP						
21-789-412-36-100-002						
030101	PROF SERVICES-AUDIT	1,800	1,800	1,800	1,800	1,800
TOTAL PEDLP		1,800	1,800	1,800	1,800	1,800
TOTAL		167,251	167,480	171,061	175,200	175,200



ECONOMIC DEVELOPMENT/UDAG

MISSION:

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

PROGRAM FUNDING DESCRIPTION

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

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

BUDGET COMMENTS:

UDAG funds one full-time staff position and five percent of the Community Development Director's salary. The proposed FY11 budget for UDAG is \$226,875. The "Contingency" line item includes special economic development projects approved by the City Council that enhance economic vitality and further the EDC goals. The decrease from the FY 10 budget is due to the planned reduction of the city support of the Portsmouth Historical Society's lease with the Seacoast African American Cultural Center, the elimination of residual funds from the perambulation project, a slightly lower contingency, and an adjustment in the line item for the Chamber partnership.

BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED
UDAG					
SALARIES	58,842	60,647	60,690	65,743	65,743
OVERTIME / SPECIAL EVENTS	-	-	7,500	-	-
LONGEVITY	1,000	1,031	1,031	1,073	1,073
RETIREMENT	5,428	5,574	5,816	6,334	6,334
HEALTH/DENTAL	21,990	18,772	22,378	23,112	23,112
OTHER FRINGE BENEFITS	5,423	5,216	5,567	5,929	5,929
CONTINGENCY	2,788	882	74,788	50,000	50,000
PARTNERSHIPS	74,708	62,153	72,555	60,000	60,000
PHS/SAACC	-	-	12,000	9,000	9,000
OTHER OPERATING	24,766	25,711	5,684	5,684	5,684
TOTAL	194,944	179,986	268,008	226,875	226,875

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.
- Promote continued development of diverse workforce housing options affordable to persons within a wide range of incomes.

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

Objectives:

- Continue to assist businesses through referrals to business assistance organizations such as the Small Business Development Center (SBDC), SCORE, Women's Business Center, manufacturing extension partnership (MEP) and federal procurement assistance and the Micro-Credit programs.
- Continue to provide referrals to other lenders.
- Respond to businesses seeking information related to relocation or expansion in Portsmouth and update marketing materials as needed.
- Continue to invite representatives of the top employers to roundtable discussion with EDC.
- Analyze and advise the City Council on areas suitable for designation as an Economic Recovery Zone (ERZ).

Goal: To create public/private partnerships with businesses aimed at fostering economic development that complements Portsmouth's quality of life and revitalizes existing business areas.

Objectives:

- Continue to financially support the partnership between the City and the Greater Portsmouth Chamber of Commerce for tourism initiatives and recommend modifications in accordance with partnership goals.
- Maintain liaisons with the Pease Development Authority and Tenants Association, Downtown Business Association, West End Business Association, CIBOR, the University of New Hampshire, Seacoast Local, SBDC, and local, county and state business and real estate organizations.
- Work with owners of Brewery on Jewell Court to encourage a dynamic mix of businesses that tap the local educated workforce.
- Work with the Northern Tier property owners to incorporate elements of Northern Tier Study in any redevelopment proposals.
- Work with the Whittemore School at UNH and City's Sustainability Committee to develop action steps needed to capitalize on local workforce, business and university program and become a leader in the green economy.

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

Objectives:

- Promote and sustain the contribution the Arts and Culture sector makes to the local economy. Incorporate this into city marketing efforts.
- Support and assist Art-Speak in its efforts to implement the Cultural Plan as it relates to economic development.

Goal: To collect, develop, maintain and disseminate information on the local economy.

Objectives:

- Participate in the 2010 Comprehensive Economic Strategy (CEDS) update of Rockingham Economic Development Corporation.
- Prepare reports on economic indicators as required for city finance reports and for general knowledge.
- Update and disseminate the findings of the Americans for the Arts Economic Prosperity Study.

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

Objective:

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

- Work with the Pease Development Authority, the Chamber of Commerce Tourism Manager, the Discover Portsmouth Center, media representatives and site selection professionals to promote Portsmouth as the optimum business location site.
- Create updated marketing materials which include recent media recognition.

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

Objectives:

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

PROGRAMS AND SERVICES:

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

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

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

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

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

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

PERFORMANCE MEASURES:

	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>Estimated FY 10/11</u>
Responses to business relocation/start-up/retention and data inquiries	13	6	6
Responses to local economic development information inquiries/referrals handled:	30	32	25
Participation in local economic development outreach events:	58	52	50
Number of City Council referrals to EDC:	2	2	2
Number of grant applications filed/awarded:	1/1	0/2	1
Special Public/Private Partnerships Projects coordinated	2	3	3
Administration and Coordination of EDC Monthly Mtgs.	10	10	10
Projects/Contracts Managed	8		6
Visitor Information Requests	20	19	30
Cultural Activity Requests (performance, photo shoots etc)	10	13	8
Application/Award of Economic Revitalization Zones		2/2	1/1

POSITION SUMMARY SCHEDULE

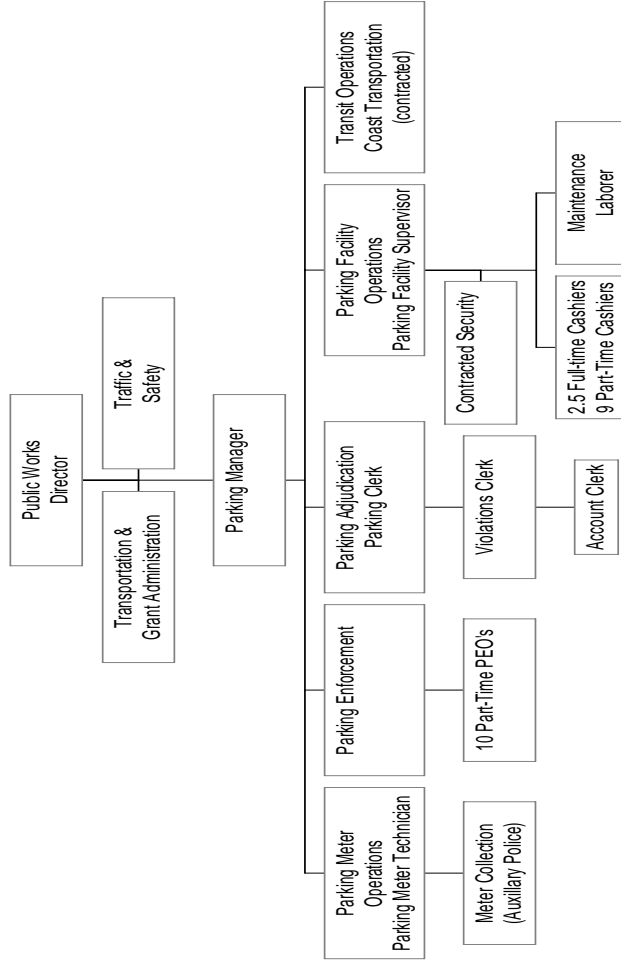
UDAG				
Positions- Full Time	FY 07-08	FY 08-09	FY 09-10	
Economic Development				
Program Manager	1	1	1	
Community Development (CD)				
Director	0	0	0.05	
Total	1	1	1.05	

Grade	Job Description	Name	Department Request FY11
UDAG			
PMA GRADE 15	E ECONOMIC DEVELOPMENT MANAGER	CARMER, NANCY M	62,401
PMA GRADE 17	D *COMMUNITY DEVELOPMENT DIRECTOR (5%)	MOORE, DAVID	3,276
	EDUCATION STIPEND		66
TOTAL UDAG			65,743

*95% FUNDED IN CDBG

	FY09	FY09	FY10	FY11	FY11
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
URBAN DEVELOPMENT ACTION GRANT (UDAG)					
25-789-413-51-100-002					
011001	REGULAR SALARIES	58,842	60,647	60,690	65,743
014041	OVERTIME	-	-	7,500	-
015001	LONGEVITY	1,000	1,031	1,031	1,073
019002	ANTICIPATED EXPENSES	2,263	2,037	2,334	2,334
021001	INSURANCE-HEALTH	20,714	17,572	21,020	21,680
021101	INSURANCE-DENTAL	1,276	1,200	1,358	1,432
021501	INSURANCE-LIFE	181	149	181	149
021601	INSURANCE-DISABILITY	490	500	490	490
022001	SOCIAL SECURITY	3,851	3,701	3,968	4,287
022501	MEDICARE	901	866	928	1,003
023001	RETIREMENT	5,428	5,574	5,816	6,334
039018	PROF/SERV-BOUNDRY SURVEY	1,788	-	1,788	-
039078	FIREWORKS	-	-	22,000	-
053001	ADVERTISING	2,000	2,840	2,000	2,000
056001	DUES PROFESSIONAL ORGANIZ	300	343	350	350
057101	TRAVEL AND CONFERENCE	1,000	1,288	1,000	1,000
081001	CONTINGENCY	1,000	882	51,000	50,000
081028	TOURISM/HI TECH PARTNERSH	50,000	40,000	50,000	40,000
081030	ART AGENCY	24,708	22,153	22,555	20,000
081059	PHS/SAACC LEASE	-	-	-	-
099010	SAACC LEASE	-	-	12,000	9,000
034204	OUTSIDE IT SUPPORT	19,203	19,203	-	-
TOTAL UDAG	194,944	179,986	268,008	226,875	226,875

Parking and Transportation Special Revenue Fund





PARKING AND TRANSPORTATION DIVISION

MISSION:

To coordinate the delivery of parking and transportation services in a professional and responsive manner by recognizing that a safe, reliable and efficient transportation system is essential to our economic well being and quality of life.

BUDGET COMMENTS-DEPARTMENT REQUEST:

The Parking and Transportation Division proposed budget of \$2,291,724 for FY11 is comprised of an Operating Budget of \$1,306,195 a Capital Budget of \$279,000, Transportation Budget of \$233,579 and Debt Service of \$472,950.

- The proposed Operating Budget shows an increase of \$25,528 over the FY10 operating budget. This budget includes the elimination of the Traffic Engineer position with the Public Works Director assuming responsibility for day to day operations and utilizing the services of a Transportation Engineering firm on an as needed basis for technical reviews.
- The Capital Budget includes the following projects:
 - \$150,000 for the continued replacement of the current parking meters with new technology and payment features.
 - \$100,000 for continuing improvements to the High/Hanover Parking Facility including structural steel repainting, concrete repairs and parking control equipment replacement.
 - \$5,000 for the Greater Portsmouth Transportation Management Association which is a cooperative organization of employers, whose purpose is to develop employee commuter service programs to promote commuting alternatives.
 - \$4,000 for bus stop shelters.
 - \$20,000 for the replacement of the violations management program.
- The proposed Transportation Budget decrease of \$490 is due to a decrease in Coast Transportation dues.

BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED
PARKING					
OPERATING					
SALARIES	459,690	446,004	446,911	374,549	374,549
PART-TIME SALARIES	208,297	220,785	239,501	250,000	250,000
OVERTIME	41,000	26,429	41,000	41,000	41,000
LONGEVITY	3,556	3,600	3,600	4,016	4,016
RETIREMENT	44,158	38,578	45,050	39,923	39,923
HEALTH INSURANCE	122,950	114,714	144,160	128,448	128,448
DENTAL INSURANCE	9,870	8,991	9,400	9,153	9,153
WORKERS COMPENSATION	11,217	11,217	7,121	6,698	6,698
LIFE AND DISABILITY	5,806	5,264	5,700	3,500	3,500
OTHER BENEFITS	60,518	53,281	56,923	53,652	53,652
UTILITIES	68,200	69,617	48,200	48,200	48,200
METER COLLECTION (Police)	25,000	22,028	25,000	12,500	12,500
CONTRACTED SERVICES	47,500	46,673	47,500	97,500	97,500
OTHER OPERATING	135,165	126,540	141,975	218,430	218,430
COLLECTIVE BARGAINING CONTINGENCY	8,063	8,063	18,626	18,626	18,626
sub total	1,250,990	1,201,783	1,280,667	1,306,195	1,306,195
NON OPERATING					
DEBT SERVICE	772,981	495,900	472,950	472,950	472,950
CAPITAL PROJECTS	174,000	222,598	259,000	279,000	279,000
TRANSPORTATION	231,518	232,128	234,069	233,579	233,579
sub total	1,178,499	950,625	966,019	985,529	985,529
TOTAL	2,429,489	2,152,408	2,246,686	2,291,724	2,291,724

GOALS AND OBJECTIVES:

Goal: Continue to improve operational efficiency to ensure the highest quality parking service at the lowest practical cost, realizing maximum return.

Objectives:

- Continue the capital replacement program to replace parking revenue control equipment with state-of-the-art technologies that will reduce operating costs and increase customer convenience through multiple payment options.
- Maintain a parking meter fail rate that is well below industry averages through preventative maintenance and repair.
- Maintain exceptional onstreet parking turnover rates in downtown Portsmouth to foster a vibrant and accessible downtown.
- Modify parking garage leaseholder options to increase utilization of the High-Hanover Parking Facility during off-peak periods.
- Provide technical assistance for developing public parking facilities in support of proposed development within the Central Business District.
- Continue capital improvement projects at the existing High/Hanover Parking Facility.

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

Objectives:

- Expand the parking validation and valet programs to further increase the effective supply of downtown parking and customer convenience.
- Implement on-line parking payment and appeal process to reduce operational costs and increase customer convenience.

Goal: Expand public transportation services and parking supply to meet public demands and fiscal constraints.

Objective:

- Continue expansion of public transportation services and ridership by modifying and consolidating existing public transit services, installing transit infrastructure and assisting COAST with the initiation of the Commuter Express Service between Rochester and Portsmouth.
- Continue to support the Greater Portsmouth Transportation Management Association in developing employee commuter service programs to promote commuting alternatives.

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

Objectives:

- Continue development of the City's first comprehensive Bicycle and Pedestrian Plan.
- Continue the Municipally Managed redesign of Ocean Road to reduce truck traffic and improve neighborhood safety with ultimate ownership of the road by the City.
- Coordinate municipally-managed design and construction for the Route 33/B&M and Route 1A/Sagamore Creek Bridge Replacement Projects.
- Coordinate municipally-managed construction of the I95 Exit 7/Market Street interchange and sidewalk/bike path improvement project.
- Complete the redesign and upgrade of the signalized intersection at Lafayette Road/South Street.
- Design and construct safety improvements, in a phased approach, to the streets and sidewalks in the McDonough Street Area.
- Design and construct traffic calming improvements in the Elwyn Park Neighborhood.
- Initiate design of Aldrich Road Safety Improvements.
- Construct phased roadway improvements on Raleigh Way, in the Atlantic Heights Neighborhood, with available CDBG funding.

PROGRAMS AND SERVICES:

Parking Facilities and Services-

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

Traffic Operations, Planning and Safety Improvements-

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

Roadway and Bridge Design Projects-

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

Transit Facilities and Services-

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

PERFORMANCE MEASURES:

	<u>FY 08</u>	<u>FY 09</u>	Estimated <u>FY 10</u>
% increase in COAST ridership over previous year (within the City of Portsmouth)	5% 129,702 riders	-18% 106,137 riders	0% 106,000 riders
Total federal and state funding in support of transportation projects included in 1 st Year of CIP	\$3,679,000	\$46,709,000	\$22,509,997

POSITION SUMMARY SCHEDULE

Parking			
Positions- Full Time	FY 08-09	FY 09-10	FY 10-11
Traffic Engineer	1	1	0
Parking Manager	1	1	1
Administrative Assistant	1	1	1
Office Manager	1	1	1
Laborer	1	1	1
Parking Garage Attendant	2	2	2
Utility Mechanic	1	1	1
Account Clerk	1	1	1
Violation Clerk	1	1	1
Total Full Time	10	10	9
Positions- Permanent Part Time	FY 08-09	FY 09-10	FY 10-11
Meter Enforcement	10	10	10
Parking Garage Attendant	10	10	10
Total Part Time	20	20	20

Grade		Job Description	Name	Department Request FY11
PARKING & TRANSPORTATION				
PMA GRADE 16	E	PARKING MANAGER EDUCATION STIPEND	FREDERICK JON	65,492 1,326
TOTAL ADMINISTRATION				66,818
NON GRADE 9	F	OFFICE MANAGER	CHERRY, TIMOTHY	47,969
1386 GRADE 5	E	LABORER	FINN, MICHAEL	36,306
1386 GRADE 1	E	PARKING GARAGE ATTENDANT	TUTTLE, CARL	29,932
1386 GRADE 1	E	PARKING GARAGE ATTENDANT	WALSH, MICHAEL	29,932
TOTAL FULL TIME PARKING GARAGE				144,139
1386 GRADE 7	F	UTILITY MECHANIC	CASAD, MICHAEL	41,073
TOTAL METER OPERATIONS				41,073
PMA GRADE 11	E	ADMINISTRATIVE ASSISTANT	BOWEN, RUTH	51,419
1386 GRADE 3	G	ACCOUNT CLERK	FURBISH, WANDA L	34,803
1386 GRADE 5	E	VIOLATION CLERK	HOLTON, KAREN	36,297
TOTAL COLLECTION				122,519
TOTAL FULL TIME				374,549
(10) PART TIME		METER ENFORCEMENT		140,000
1386 GRADE 3	F	ACCOUNT CLERK / ATTENDANT	CHESLOCK, PHYLLIS (6hrs/wk)	5,419
(9) PART TIME		GARAGE CASHIERS		104,581
TOTAL PART TIME				250,000
TOTAL DEPARTMENT				624,549

	FY09	FY09	FY10	FY11	FY11
	BUDGET	ACTUAL	BUDGET	DEPARTMENT	CITY MANAGER
				REQUEST	RECOMMEND

PARKING AND TRANSPORTATION

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

011001	REGULAR SALARIES	157,210	139,436	141,575	144,139	144,139
012001	PART TIME SALARIES	100,000	115,633	105,419	110,000	110,000
014041	OVERTIME	25,000	14,105	25,000	25,000	25,000
015001	LONGEVITY	1,300	1,444	1,444	1,512	1,512
022001	SOCIAL SECURITY	17,578	16,244	16,953	17,400	17,400
022501	MEDICARE	4,111	3,799	3,965	4,069	4,069
023001	RETIREMENT	16,039	10,475	15,273	15,512	15,512
034103	TELEPHONE	-	1,042	-	-	-
039006	PROF/SERVICES-SECURITY	45,000	44,000	45,000	45,000	45,000
041002	ELECTRICITY	60,000	63,032	40,000	40,000	40,000
041101	NATURAL GAS	500	276	500	500	500
041205	WATER /SEWER FEES	3,700	3,155	3,700	3,700	3,700
043001	REPAIRS-STRUCTURAL	5,000	2,327	5,000	5,000	5,000
043002	REPAIRS-ELECTRICAL	1,700	312	1,000	1,000	1,000
043007	REPAIRS-ELEVATOR	3,000	3,667	3,000	3,000	3,000
043009	REPAIRS-PARKING CONTROL	4,000	2,661	4,000	4,000	4,000
043018	REPAIRS-EQUIPMENT	1,000	746	1,000	1,000	1,000
043024	REPAIRS-VEHICLE	-	5,311	-	-	-
043032	GENERATOR MAINTENANCE	-	-	-	-	-
053001	ADVERTISING	-	367	-	-	-
062001	OFFICE SUPPLIES	500	31	500	500	500
062501	POSTAGE	100	11	100	100	100
064001	JANITORIAL SUPPLIES	2,500	2,070	2,500	2,500	2,500
068003	PROTECTIVE CLOTHING	750	684	750	750	750
068016	MATERIALS	7,500	7,137	7,500	27,500	27,500
070000	CAPITAL OUTLAY	-	-	-	-	-
		456,488	437,965	424,179	452,182	452,182

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

011001	REGULAR SALARIES	-	-	-	-	-
012001	PART TIME SALARIES	108,297	105,153	134,082	140,000	140,000
014041	OVERTIME	3,000	(229)	3,000	3,000	3,000
015001	LONGEVITY	175	75	75	244	244
022001	SOCIAL SECURITY	8,151	6,779	8,504	8,881	8,881
022501	MEDICARE	1,907	1,526	1,989	2,007	2,007
023001	RETIREMENT	277	-	651	295	295
034103	TELEPHONE	-	425	-	-	-
043018	REPAIRS-EQUIPMENT	1,500	745	1,500	1,500	1,500
061002	MISCELLANEOUS SUPPLIES	750	452	750	750	750
062005	PRINTING SUPPLIES	12,500	5,970	12,500	12,500	12,500
062006	MOTOROLA POTABLE BATTERIE	-	-	-	-	-
068003	PROTECTIVE CLOTHING	2,500	1,347	2,500	2,500	2,500
074001	EQUIPMENT	500	303	500	500	500
081035	STATE TEMP PERMIT SEARCH	-	-	-	-	-
		139,557	122,545	166,051	172,177	172,177

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

011001	REGULAR SALARIES	41,073	41,443	41,073	41,073	41,073
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	8,000	7,282	8,000	8,000	8,000
015001	LONGEVITY	300	300	300	300	300
022001	SOCIAL SECURITY	3,061	2,797	3,061	3,061	3,061
022501	MEDICARE	716	654	716	716	716
023001	RETIREMENT	4,315	4,292	4,488	4,488	4,488
039016	POLICE AUX-METER COLLECT	25,000	22,028	25,000	12,500	12,500
043018	REPAIRS-EQUIPMENT	1,000	499	1,000	1,000	1,000
043020	PARTS-PARKING METERS	6,500	5,107	5,000	5,000	5,000
043024	REPAIRS-VEHICLE	-	-	-	-	-
068003	PROTECTIVE CLOTHING	350	-	350	350	350
068023	MATERIALS-PRK MTR INSTALL	800	533	1,100	1,100	1,100
070000	CAPITAL OUTLAY	-	-	-	-	-
074001	EQUIPMENT	500	47	500	500	500
074013	PARKING METERS	15,000	4,950	16,200	26,460	26,460
		106,615	89,932	106,788	104,548	104,548

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

011001	REGULAR SALARIES	121,109	122,035	121,109	122,519	122,519
014041	OVERTIME	5,000	5,271	5,000	5,000	5,000
015001	LONGEVITY	1,781	1,781	1,781	1,960	1,960
022001	SOCIAL SECURITY	7,929	7,681	7,929	8,028	8,028
022501	MEDICARE	1,855	1,796	1,855	1,877	1,877
023001	RETIREMENT	11,178	11,302	11,625	11,770	11,770
033001	PROF SERVICES-TEMP	-	-	-	-	-
034103	TELEPHONE	2,000	1,323	2,000	2,000	2,000
043018	REPAIRS-EQUIPMENT	615	-	615	615	615
043027	REPAIRS-OFFICE EQUIPMENT	500	-	500	500	500
055050	PRINTING	1,500	2,556	1,500	2,300	2,300

		FY09	FY09	FY10	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND
062001	OFFICE SUPPLIES	3,500	4,170	3,500	3,500	3,500
062010	COPYING SUPPLIES	-	38	-	-	-
062501	POSTAGE	15,000	20,657	15,000	15,000	15,000
074044	FOLDING MACHINE	2,500	1,902	-	-	-
099006	COPIER LEASE	500	156	500	500	500
		174,967	180,669	172,914	175,569	175,569
PARKING ADMINISTRATION						
17-752-610-33-100-423						
011001	REGULAR SALARIES	140,298	143,090	143,154	66,818	66,818
011061	INSURANCE REIMBURSEMENT	4,400	1,572	1,000	1,000	1,000
011064	COLL BARG CONTINGENCY	8,063	8,063	18,626	18,626	18,626
012001	PART TIME SALARIES	-	-	-	-	-
015001	LONGEVITY	-	-	-	-	-
019001	ANTI EXPENSES-FRINGE BENE	-	-	-	-	-
021001	INSURANCE-HEALTH	122,950	114,714	144,160	128,448	128,448
021101	INSURANCE-DENTAL	9,870	8,991	9,400	9,153	9,153
021501	INSURANCE-LIFE	1,582	1,234	1,300	700	700
021701	INSURANCE-LTD	4,224	4,030	4,400	2,800	2,800
022001	SOCIAL SECURITY	8,761	8,455	8,875	5,360	5,360
022501	MEDICARE	2,049	1,978	2,076	1,253	1,253
023001	RETIREMENT	12,349	12,508	13,013	7,858	7,858
026002	INSURANCE-WORKERS COMP	11,217	11,217	7,121	6,698	6,698
034103	TELEPHONE	1,000	1,032	1,000	1,000	1,000
034104	CELLULAR PHONES	3,000	2,531	3,000	3,000	3,000
048002	PROPERTY INSURANCE	-	-	8,010	13,405	13,405
035004	OCCUPATIONAL HEALTH	2,500	1,073	2,500	2,500	2,500
039001	PROFESSIONAL SERVICES	-	1,600	-	50,000	50,000
053001	ADVERTISING	3,000	964	3,000	3,000	3,000
054050	TRAINING-EDUCATION	1,250	1,184	1,250	1,250	1,250
056001	DUES PROFESSIONAL ORGANIZ	900	1,100	900	900	900
057101	TRAVEL AND CONFERENCE	1,000	3,965	3,000	3,000	3,000
057102	TRAVEL REIMBURSEMENT	200	242	200	200	200
062001	OFFICE SUPPLIES	500	656	500	500	500
063501	GASOLINE	4,000	3,153	4,000	4,000	4,000
067001	BOOKS & PERIODICALS	250	413	250	250	250
081001	CONTINGENCY	-	-	-	-	-
		343,363	333,764	380,735	331,719	331,719
PUBLIC TRANSPORTATION						
17-752-544-33-100-423						
073030	DOWNTOWN LOOP	20,000	20,000	20,000	20,000	20,000
074008	TROLLEY MATCH	95,000	95,610	95,000	95,000	95,000
079028	BUS SHELTER/KIOSK	-	-	-	-	-
081006	COAST DUES	51,518	51,518	54,069	53,579	53,579
087014	SENIOR TRANSPORT(PHA)	65,000	65,000	65,000	65,000	65,000
		231,518	232,128	234,069	233,579	233,579
DOWNTOWN SNOW REMOVAL						
17-752-640-42-100-420						
039200	SNOW REMOVAL	50,000	50,000	50,000	70,000	70,000
		50,000	50,000	50,000	70,000	70,000
DOT SALARY REIMBURSEMENT						
17-752-999-33-100-423						
078001	MISCELLANEOUS COSTS	(20,000)	(13,092)	(20,000)	-	-
		(20,000)	(13,092)	(20,000)	-	-
DEBT SERVICE						
17-752-302-51-100-447						
098001	PRINCIPAL-BONDED DEBT	450,000	450,000	450,000	450,000	450,000
098010	PROJECTED NEW BOND PAYMNT	277,081	-	-	-	-
098102	INTEREST-BONDED DEBT	45,900	45,900	22,950	22,950	22,950
		772,981	495,900	472,950	472,950	472,950
CAPITAL PROJECTS						
17-752-795-00-100-452						
072022	PARKING FACILITY STUDY	-	-	30,000	-	-
074038	PARKING ENFORCEMENT SYSTE	-	-	20,000	20,000	20,000
076001	VEHICLES-PW	-	-	-	-	-
079028	BUS SHELTER/KIOSK	4,000	668	4,000	4,000	4,000
079035	GPTMA	5,000	-	5,000	5,000	5,000
079038	GARAGE STRUCTURAL IMPROV	115,000	171,930	100,000	100,000	100,000
079039	MULTI SPACE METER	50,000	50,000	100,000	150,000	150,000
079040	WRIGHT PARKING LOT	-	-	-	-	-
		174,000	222,598	259,000	279,000	279,000
Total Parking & Transportation		2,429,489	2,152,408	2,246,686	2,291,724	2,291,724