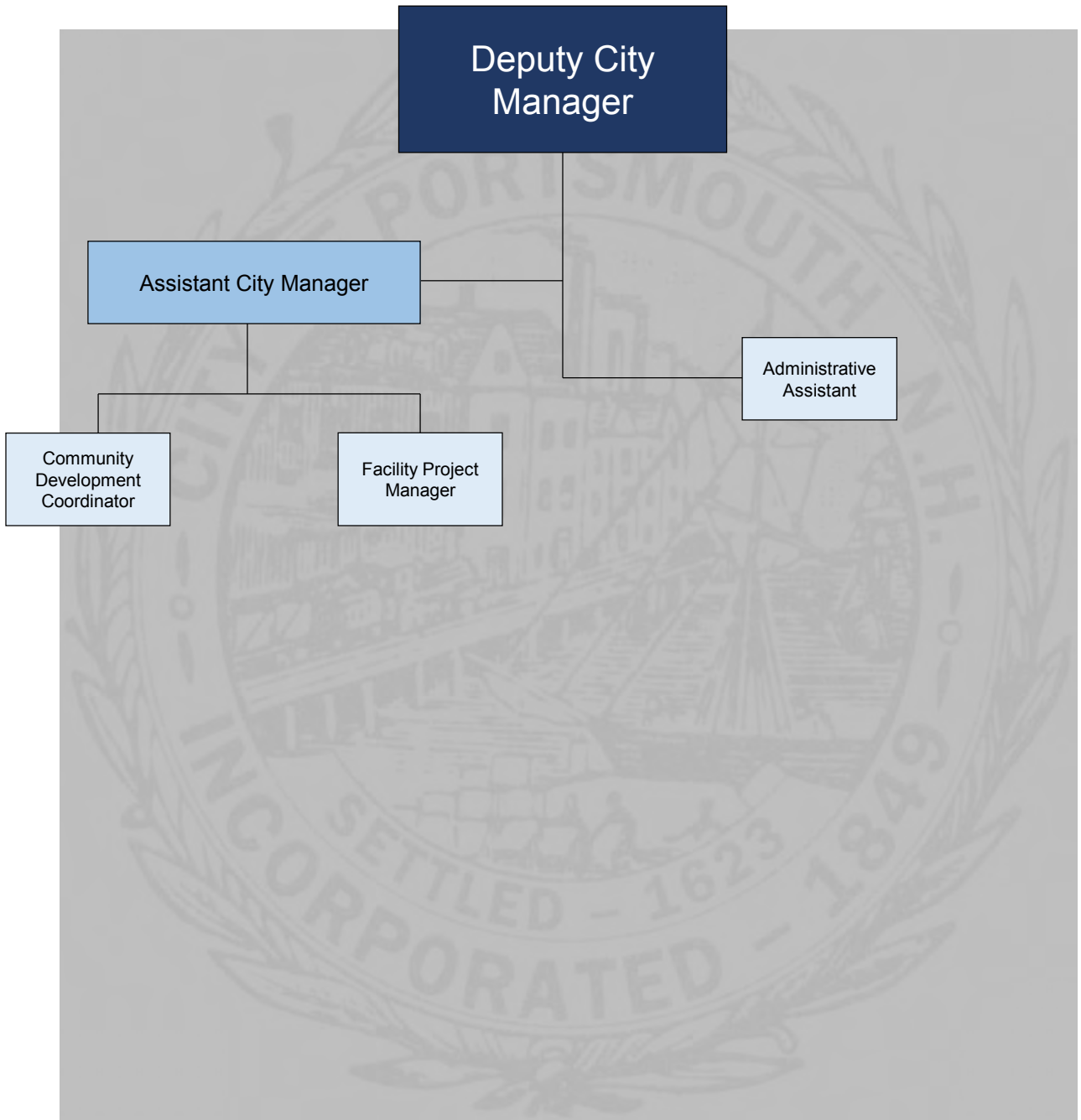


Community Development



Mission

To create a viable urban environment through the support of public facility and accessibility improvements, access to quality public services, homeownership assistance and improved housing conditions .



Community Development

Services Overview

- ✓ Public Service Agency Grant Program
- ✓ Housing Rehabilitation Program
- ✓ Residential Accessibility Program
- ✓ HomeTown, First-Time Homebuyers Program
- ✓ Portsmouth Non-Profit Loan Program
- ✓ Public & Non-Profit Facilities Projects
- ✓ Accessibility Projects

Position Summary Schedule

Positions Full time	FY15	FY16	FY17
Assistant City Manager	.85	.65	.20
Community Development Coordinator	0	1	1
*Administrative Assistant	.60	.50	.50
*Facility Project Manager	.15	.15	.15
Total Full Time	1.6	2.3	1.85

*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.

Department Budget Comments

The FY17 proposed administration budget for Community Development is \$158,189. This is a decrease of \$33,323 or -18.81% from FY16. This budget figure includes salary and benefit costs and other general administration costs of the CDBG program. This decrease is due in part to the continued level funding of the annual entitlement grant, which requires a “cap” for administrative costs.

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
CDBG				
SALARIES	107,324	111,528	150,423	122,545
LONGEVITY	1,908	1,494	1,258	992
RETIREMENT	11,819	12,203	16,942	13,800
HEALTH/DENTAL	11,444	10,043	3,383	500
OTHER FRINGE BENEFITS	9,193	8,977	12,685	9,452
OTHER OPERATING	10,150	7,618	10,150	10,900
TOTAL	151,838	151,865	194,841	158,189

Programs and Services

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

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.

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

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

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

Public Facility and Accessibility Projects - A variety of public facility projects are eligible to be funded through CDBG in neighborhoods or at facilities where a majority of residents earn low or moderate incomes as determined by the U.S. Census. Public facility projects include reconstruction of sidewalks and curbs, planting of street trees, installation of public lighting, and playground and park improvements. In addition, CDBG funding is used to make accessibility improvements for the physically-disabled throughout the City.

Goals and Objectives

Goal #1: Preserve, expand and improve public services for residents who earn low or moderate incomes, and who require health, housing, childcare and related services.	Objectives: <ul style="list-style-type: none">✓ Administer the Community Development Block Grant (CDBG) funded Public Service Agency Grant Program for social service agencies in accordance with U.S. Housing and Urban Development guidelines.✓ Carry out the CDBG funded Portsmouth Non-Profit Loan Program to conduct facility projects at non-profit Portsmouth agencies that serve residents who earn low and moderate-incomes.✓ Support public facilities upgrades and improvements for social service agencies serving Portsmouth residents.
--	---

<p>Goal #2:</p> <p>Ensure that the City has a decent, affordable, and accessible housing stock, which meets housing code requirements.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Provide funding for health and safety improvements for income-eligible households through the Housing Rehabilitation Program ✓ Provide accessibility grants to assist Portsmouth homeowners with physically-disabilities through the Residential Accessibility Program.
<p>Goal #3:</p> <p>Support housing opportunities for a range of family income levels.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Maintain and report data on local and regional housing demographics and housing needs. ✓ Administer HomeTown, the City of Portsmouth First Time Homebuyer Program in coordination with program partners. ✓ Work cooperatively with the Portsmouth Housing Authority and other appropriate agencies to retain and, where appropriate, expand the stock of affordable housing. ✓ Pursue housing initiatives consistent with the final report of the City's Blue Ribbon Committee on Housing.
<p>Goal #4:</p> <p>Ensure that individuals with disabilities have equal access to public facilities and services.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Continue to carry out projects that remove architectural barriers and improve access to public facilities for people with disabilities.

<p><i>Performance Measures</i></p>	
<p>Number of Homeowners assisted through the Housing Rehabilitation Program FY14 - 5 FY15 - 2 FY16 (Est) - 5</p>	<p>Number of Homeowners assisted through the Residential Accessibility Program FY14 - 2 FY15 - 0 FY16 (Est) - 2</p>
<p>Number of households assisted through HomeTown, the City's First-Time Homebuyer Program FY14 - 3 FY15 - 0 FY16 (Est) - 4</p>	<p>Community Development Block Grant Program expenditures meet U.S. Housing and Urban Development spending caps for public services and general administration as well as timeliness requirements. FY14 - Yes FY15 - Yes FY16 (Est) - Yes</p>

2016-2017 BUDGETED POSITION AND SALARY DETAIL

COMMUNITY DEVELOPMENT

PMA GRADE 18	E	①	ASSISTANT CITY MANAGER	16,111
PMA GRADE 16	G	③	FACILITY PROJECT MANAGER	11,494
PMA GRADE 13	E		COMMUNITY DEVELOPMENT COORDINATOR	63,231
PMA GRADE 11	3F/9G	②	ADMINISTRATIVE ASSISTANT	29,933
			EDUCATION STIPENDS	1,776

TOTAL DEPARTMENT	122,545
-------------------------	----------------

- ① 20% PW, 20% PARKING, 20% WATER, 20% SEWER, 20% CDBG
- ② 50% CDBG, 25% WATER, 25% SEWER
- ③ 15% CDBG, 85% DPW

				FY17
FY15	FY15	FY16	CITY MANAGER	
BUDGET	ACTUAL	BUDGET	RECOMMENDED	

COMMUNITY DEVELOPMENT

ADMINISTRATION

20-789-411-51-100-002

011001	REGULAR SALARIES	70,765	72,444	86,785	82,276
015001	LONGEVITY	486	638	533	459
021001	INSURANCE-HEALTH	8,252	8,363	-	-
021101	INSURANCE-DENTAL	516	505	961	-
021501	INSURANCE-LIFE	85	54	85	-
021601	INSURANCE-DISABILITY	366	231	366	-
022001	SOCIAL SECURITY	4,418	4,444	5,414	5,130
022501	MEDICARE	1,027	1,039	1,266	1,200
023001	RETIREMENT	7,621	7,902	9,753	9,242
053001	ADVERTISING	1,000	1,677	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	1,000	750	1,000	1,000
057101	TRAVEL AND CONFERENCE	1,000	(117)	1,000	1,000
062001	OFFICE SUPPLIES	300	483	300	-
062010	COPYING SUPPLIES	300	186	300	-
062501	POSTAGE	700	258	700	-
081001	CONTINGENCY	1,000	106	1,000	2,000
TOTAL ADMINISTRATION		98,836	98,964	110,463	103,307

HOUSING REHAB

20-789-411-38-100-002

011001	REGULAR SALARIES	36,559	39,084	63,638	40,269
011061	INSURANCE REIMBURSEMENT	1,000	600	500	500
015001	LONGEVITY	1,422	856	725	533
021101	INSURANCE-DENTAL	1,676	575	1,922	-
021501	INSURANCE-LIFE	60	22	120	-
021601	INSURANCE-DISABILITY	255	95	510	-
022001	SOCIAL SECURITY	2,417	2,505	3,991	2,530
022501	MEDICARE	565	586	933	592
023001	RETIREMENT	4,198	4,302	7,189	4,558
030101	PROF SERVICES-AUDIT	2,200	2,098	2,200	2,200
039001	PROFESSIONAL SERVICES	-	-	-	-
057101	TRAVEL AND CONFERENCE	500	527	500	500
062001	OFFICE SUPPLIES	150	-	150	300
062501	POSTAGE	100	-	100	300
081001	CONTINGENCY	300	50	300	1,000
TOTAL HOUSING REHAB		51,402	51,301	82,778	53,282

PEDLP

21-789-412-36-100-002

030101	PROF SERVICES-AUDIT	1,600	1,600	1,600	1,600
TOTAL PEDLP		1,600	1,600	1,600	1,600

TOTAL	151,838	151,865	194,841	158,189
--------------	----------------	----------------	----------------	----------------

Economic Development/ UDAG

Economic Development Program Manager

Program Funding

The City's economic development efforts are funded through monies 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 Economic Development goals of the repaid funds were to establish public/private partnerships, stimulate economic development in the downtown districts, create jobs, increase tax revenues and ensure a steady income stream from the UDAG loan repayments. The City of Portsmouth Economic Development Commission established a budget policy for the Program which allows expenditures based on available funding and economic development program needs.

Mission

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



Economic Development/ UDAG

Services Overview

- ✓ Support to Economic Development Commission
- ✓ Business Assistance and Referral
- ✓ Public/ Private Partnerships for Economic Development
- ✓ Community Outreach, Liaison and Promotion
- ✓ Business and Economic Development Information
- ✓ Creative and Cultural Economy
- ✓ Special Projects

Position Summary Schedule

Positions Full time	FY15	FY16	FY17
Economic Development Program Manager	1	1	1
Assistant City Manager	.15	.15	0
Community Development Assistant for Special Projects	1	0	0
Total Full Time	2.15	1.15	1

Department Budget Comments

The proposed FY17 budget for UDAG is \$263,397. This represents a net decrease of \$71,361 or -21.32% from FY16 budget. The net decrease is primarily due to a reallocation of personnel and the funding of the Prescott Park Master Plan in FY16.

The UDAG budget also includes a “Contingency” line item for special economic development projects that enhance economic vitality and further the City’s economic development goals.

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
UDAG				
SALARIES	126,710	122,002	101,125	73,009
LONGEVITY	1,508	1,538	1,687	1,776
RETIREMENT	14,142	12,824	11,484	8,353
HEALTH/DENTAL	32,726	30,677	29,973	19,914
OTHER FRINGE BENEFITS	13,869	9,556	11,689	9,545
CONTINGENCY	25,000	3,921	25,000	30,000
JULY 4TH FIREWORKS	24,000	24,000	24,000	25,000
PRESCOTT PARK MASTER PLAN	-	-	40,000	-
PARTNERSHIPS	105,000	55,000	80,000	85,000
OTHER OPERATING	17,800	6,532	9,800	10,800
TOTAL	360,755	266,050	334,758	263,397

Program Funding Description

The City's economic development efforts are funded through monies 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 Economic Development goals of the repaid funds were to establish public/private partnerships, stimulate economic development in the downtown districts, create jobs, increase tax revenues and ensure a steady income stream from the UDAG loan repayments. The City of Portsmouth Economic Development Commission established a budget policy for the Program which allows expenditures based on available funding and economic development program needs.

Programs and Services

Support to Economic Development Commission- Services include staff support to City Economic Development Commission (EDC) and oversight of economic development 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, Deer Street Associates for parking, and Art-Speak for advocacy of local arts and culture.

Community Outreach, Liaison and Promotion- Services include representation of City on local economic development boards, such as the Chamber of Commerce *Destination Portsmouth* Committee, Tenant Association at Pease, Rockingham Economic Development Commission meetings and attendance at local business association meetings. This includes attendance at events for City promotion, as well as responses to business needs and requests.

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

Creative and Cultural Economy- Services include liaisons to Art-Speak, the City's Cultural Commission and creative industries related to the local creative economy. Services include interfacing with filmmakers wishing to film in the City.

Special Projects- Project management of special development projects and activities such as Sister City and Tree City USA.

Goals and Objectives

Goal #1: To promote and maintain high-quality, sustainable development and a balanced local economy.	Objectives: <ul style="list-style-type: none">✓ Promote redevelopment of existing retail and commercial areas into vibrant mixed-use centers supporting retail, research, office and commercial development through zoning and infrastructure planning.✓ Advocate for zoning modifications that promote a balance between commercial and residential development in the Central Business District.
--	--

	<ul style="list-style-type: none"> ✓ Participate in charrettes and other efforts to increase options for more workforce housing in the City. ✓ Implement the Google initiative to “Put Portsmouth on the Map” by bringing free tools to local small business for website development. ✓ Work with Planning Department to convene a developer workshop focused on the Gateway Zoning District.
<p>Goal #2:</p> <p>To provide assistance services related to business expansion, retention and relocation.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Continue to assist businesses through referrals to business assistance organizations such the Small Business Development Center (SBDC), SCORE, NH Works, the Manufacturing Extension Partnership (MEP) and federal procurement assistance and the Micro-Credit programs. ✓ Implement the UNH Business Retention and Expansion Program and continue EDC business visitations/off-site meetings for outreach, appreciation, and knowledge of local business and workforce needs. ✓ Maintain partnership with UNH Small Business Development Center to continue presence in City Hall for assistance to the City’s microenterprise and start-ups.
<p>Goal #3:</p> <p>To promote and manage public/private partnerships aimed at fostering economic development that complements Portsmouth’s quality of life and revitalizes existing business areas.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Continue to financially support the partnership between the City and the Greater Portsmouth Chamber of Commerce for tourism initiatives and recommend modifications in accordance with partnership goals. ✓ Maintain liaisons with the Pease Development Authority and Tenants Association, West End Business Association, CIBOR, the University of New Hampshire, Seacoast Local, SBDC, Alpha Loft, Rockingham Economic Development Corporation, and local, county and state business and real estate organizations. ✓ Develop an outreach and assistance program targeted to property owners and businesses in the Heritage and Constitution area for upgrading facilities.
<p>Goal #4:</p> <p>To support the local creative economy and cultural community including those related to cultural tourism.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Promote and sustain the contribution the Arts and Culture sector makes to the local economy. Incorporate this into city marketing efforts. ✓ Support and assist Art-Speak in its efforts to update and implement the Cultural Plan as it relates to economic development. ✓ Assist Art-Speak in the 2016 Americans for the Arts Economic Prosperity Study.
<p>Goal #5:</p> <p>To collect, develop, maintain and disseminate information on the local economy.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Participate in the preparation of the regional 2016 Comprehensive Economic Strategy (CEDS) update by Rockingham Economic Development Corporation. ✓ Prepare reports on economic indicators as required for city finance reports and for use by businesses and the public. ✓ Continue to work with Planning Department on completion Master Plan update.

<p>Goal #6:</p> <p>To promote Portsmouth as an ideal location to live and locate a business.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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. ✓ Continue regional economic development alliances to promote seacoast NH for advance manufacturing and knowledge-based industries.
<p>Goal #7:</p> <p>Maintain and enhance the City's value and vitality through infrastructure improvement.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Advocate for continued CIP funding for the phased implementation on of the Islington Street Improvement Action Plan. ✓ Support construction of a second downtown public parking garage.

Performance Measures

	FY 14	FY 15	Estimated FY 16
Responses to business relocation /start-up/retention and data inquiries	16	14	12
Participation in local economic development outreach events	40	39	42
Number of City Council referrals to EDC	3	4	1
Public/Private Partnerships Projects coordinated	4	4	4
Administration and Coordination of EDC Monthly Mtgs.	11	11	11
Special Activities/Projects/Contracts Managed	5	6	6
Cultural Activity Requests (performance, photo shoots etc.)	10	8	10
Coordinate EDC business site visits	2	2	1

2016-2017 BUDGETED POSITION AND SALARY DETAIL

UDAG

PMA GRADE 15	G	ECONOMIC DEVELOPMENT MANAGER	73,009
<u>TOTAL DEPARTMENT</u>			<u>73,009</u>

	FY15	FY15	FY16	FY17 CITY MANAGER
	BUDGET	ACTUAL	BUDGET	RECOMMENDED

URBAN DEVELOPMENT ACTION GRANT (UDAG)

25-789-413-51-100-002

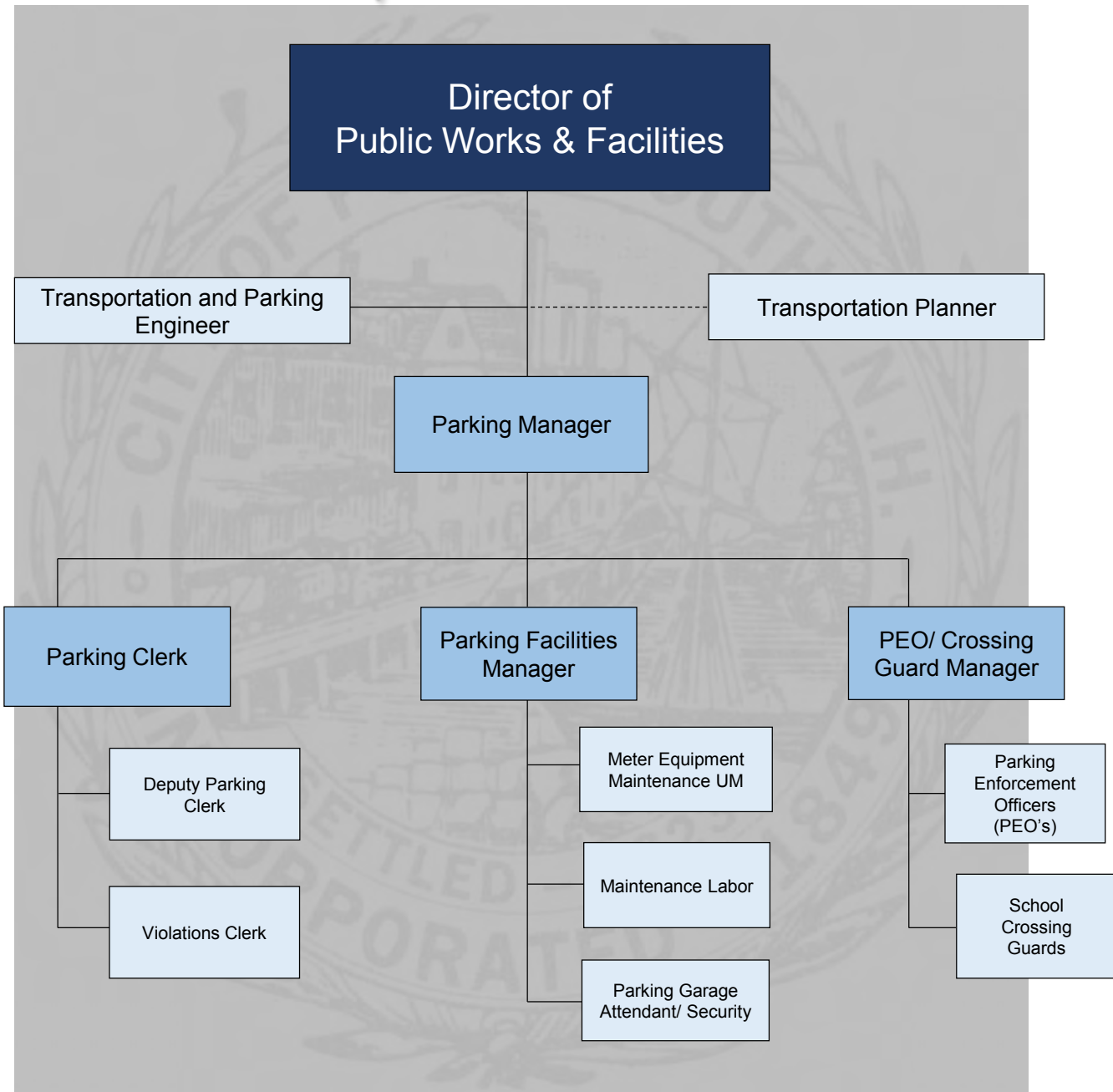
011001	REGULAR SALARIES	126,710	122,002	101,125	73,009
015001	LONGEVITY	1,508	1,538	1,687	1,776
019002	UNANTICIPATED EXPENSES	3,093	-	3,093	3,093
021001	INSURANCE-HEALTH	30,534	28,666	28,297	18,158
021101	INSURANCE-DENTAL	2,192	2,011	1,676	1,756
021501	INSURANCE-LIFE	139	98	139	139
021601	INSURANCE-DISABILITY	592	356	592	592
022001	SOCIAL SECURITY	8,141	7,377	6,374	4,637
022501	MEDICARE	1,904	1,725	1,491	1,084
023001	RETIREMENT	14,142	12,824	11,484	8,353
039078	FIREWORKS	24,000	24,000	24,000	25,000
041205	WATER /SEWER FEES	1,800	1,800	1,800	1,800
053001	ADVERTISING	12,000	3,183	4,000	5,000
056001	DUES PROFESSIONAL ORGANIZ	1,000	353	1,000	1,000
057101	TRAVEL AND CONFERENCE	3,000	1,196	3,000	3,000
073082	PRESCOTT PARK MASTER PLAN	-	-	40,000	-
081001	CONTINGENCY	25,000	3,921	25,000	30,000
081028	TOURISM/HI TECH PARTNERSH	40,000	40,000	40,000	40,000
081030	ART AGENCY	15,000	15,000	15,000	15,000
081065	ENTREPRENEUR START UP	50,000	-	25,000	30,000

TOTAL UDAG	360,755	266,050	334,758	263,397
-------------------	----------------	----------------	----------------	----------------

This page is intentionally left blank.

Parking and Transportation

Special Revenue Fund



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.



Parking and Transportation Division

Services Overview

- ✓ Parking Facilities and Services
- ✓ Traffic Operations, Planning and Safety Improvements
- ✓ Roadway and Bridge Design Projects
- ✓ Transit Facilities and Services

Department Budget Comments

The Parking and Transportation Division's proposed budget of \$3,723,195 for FY17, represents an operating budget of \$ 2,598,935 and a non-operating (capital budget) of \$1,124,260.

In FY15 the Parking and Transportation Division commissioned a comprehensive operational review of the parking program from Walker Parking Consultants. The subsequent report outlined operational changes that would increase efficiency and give our customers a positive parking experience. The report outlined 17 recommendations for the program. In the six months following the publication of the report the Parking and Transportation Division has implemented, or will be implementing in FY17, all of the recommendations from the report. Some of the major operational changes include:

- A credit card system at the Hanover Street Garage
- Reduction of garage closures
- Automate the monthly pass holder registration and billing
- Eliminate the 12 hour garage pass
- Add a 4th enforcement route
- Branding and marketing for the Parking Program
- Updating single space coin meters to "smart" coin/credit card meters

Position Summary Schedule

Positions Full Time	FY15	FY16	FY17
Parking & Transportation Engineer	1	1	1
Parking Manager	0	1	1
Operations Manager	.25	.25	.25
Public Information Officer	.2	.2	.2
Admin Clerk	.5	.5	.5
Dispatch	.25	.25	.25
Principal Planner/ Transportation	.5	.5	.5
Assistant City Manager	0	0	.2
Parking Clerk	1	1	1
Parking Garage Supervisor	0	1	1
Laborer	1	2	2
Parking Garage Attendant/ Security	2	2	2
Utility Mechanic	1	1	1
Account Clerk – Garage	1	1	1
Equipment Maintenance Foreman	0	.1	.1
Lead Mechanic	0	.1	.1
Equipment Mechanic	0	.3	.3
Truck Driver 1	0	.1	.1
Inventory Control Tech	0	.1	.1
Violation Clerk – Collections	1	1	1
Deputy Parking Clerk	0	1	1
Parking Enforcement Supervisor	1	1	1
Assistant Attorney	0	.36	.36
Total Full Time	10.7	15.76	15.96
Positions Part Time	FY15	FY16	FY17
Assistant Attorney	1	0	0
Meter Enforcement	10	11	13
School Crossing Guards	6	6	6
Parking Garage Attendant/ Security	10	12	12
Secretary	0	0	1
Total Part Time	27	29	32

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
PARKING				
OPERATING				
SALARIES	518,357	514,933	646,059	833,505
PART-TIME SALARIES	364,287	362,043	447,793	464,633
OVERTIME	41,000	26,229	36,000	43,000
LONGEVITY	4,718	5,072	6,613	6,943
RETIREMENT	60,851	55,873	77,038	98,680
HEALTH INSURANCE	147,000	146,610	209,545	218,000
DENTAL INSURANCE	10,500	8,967	13,605	16,400
WORKERS COMPENSATION	7,405	6,436	9,509	7,198
LIFE AND DISABILITY	4,175	3,063	5,193	6,250
OTHER BENEFITS	72,097	70,884	88,017	117,338
UTILITIES	48,500	44,333	51,750	51,950
METER COLLECTION (Police)	10,500	9,051	10,500	-
CONTRACTED SERVICES	170,200	183,168	160,200	196,200
OTHER OPERATING	441,005	414,138	444,755	511,838
COLLECTIVE BARGAINING CONTINGENCY	22,000	-	13,286	27,000
sub total	1,922,595	1,850,801	2,219,863	2,598,935
NON OPERATING				
DEBT SERVICE	145,800	-	150,000	169,925
CAPITAL PROJECTS	435,000	585,000	1,122,000	535,000
TRANSPORTATION	543,800	434,083	503,800	419,335
sub total	1,124,600	1,019,083	1,775,800	1,124,260
TOTAL	3,047,195	2,869,884	3,995,663	3,723,195

Additionally, a Parking Manager was hired to implement these programmatic changes and manage the operation of the division. The Parking Manager has been tasked with creating and operating a program that will make data based decisions, implement new technologies, and focus on the customer experience while working with stakeholders in the downtown and surrounding areas.

Parking and Transportation Division healthcare costs reflect a full increase due to the fact that it is not included in the City's Health Care stabilization fund. Other increases are due to contractual obligations.

The Parking & Transportation Division will continue to fund \$80,000 for Police services in the downtown area.

By utilizing the Parking and Transportation Special Fund, the Parking Division is able to accomplish the following projects totaling \$819,335 which would be typically funded under the General Fund if the Special Fund was not available:

- \$250,000 for snow removal in the downtown.
- \$150,000 to repave municipal parking lots including Parrott Avenue.
- \$419,335 in Transportation Programs
 - Shuttle Services
 - Mass Transit
 - Senior Transportation

In addition Capital Funding includes the following projects:

- \$60,000 for parking lot leases, the balance funded by the unmet parking needs credit,
- \$20,000 for Transportation Planning Studies,
- \$45,000 for the continued replacement of the parking meters with new technology and payment features,
- \$150,000 for continuing improvements to the Hanover Parking Facility including structural steel repainting, concrete repairs, and parking control equipment replacement,
- \$150,000 for parking lot paving,
- \$110,000 for vehicle replacement.

Programs and Services

Parking Facilities and Services-

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

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).
- Staff 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.
- Staffs the Parking & Traffic Safety Committee.

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.
- Maintain the City's Capital Improvement Program for all transportation projects.
- Responsible for grant application of projects awarded through the Seacoast Metropolitan Planning Organization (SMPO), leveraging state and federal funds.

Transit Facilities and Services-

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

Goals and Objectives

Goal #1:

Optimize operational efficiency while providing the highest quality parking experience, realizing maximum return.

Objectives:

- ✓ Continue the capital replacement program to replace parking revenue control equipment with state-of-the-art equipment that will reduce operating costs, provide multiple payment methods, and provide an opportunity for increased revenue.
- ✓ Maintain exceptional on-street parking turnover rates by making data based decisions regarding pricing structure and time limits in the downtown business district as described by Professor Donald Shoup and Professor Michael Manville.
- ✓ Add credit-card payment capability to both on-street and garage parking.
- ✓ Continue to research alternate payment systems like smart phone apps.

<p><i>Goal #2:</i></p> <p>Provide outstanding customer service and related programs to support the parking and transportation policies of the City.</p>	<p><i>Objectives:</i></p> <ul style="list-style-type: none"> ✓ Expand the parking validation program. ✓ Provide a seasonal shuttle system while continuing to research further options and programs. ✓ Institute an on-line payment system for citations and garage passes and add an on-line appeals program reducing congestion at the Clerk's office and providing convenience for the customer.
<p><i>Goal #3:</i></p> <p>Provide public transportation services that serve public needs and meet fiscal constraints.</p>	<p><i>Objectives:</i></p> <ul style="list-style-type: none"> ✓ Continue collaborating with COAST and other public transportation providers to improve efficiency and quality of public transportation services. ✓ Increase ridership by modifying and consolidating existing public transit routes and upgrading transit infrastructure.
<p><i>Goal #4:</i></p> <p>Develop and maintain a safe, efficient, and integrated multi-modal transportation system that reflects economic, environmental, and social considerations.</p>	<p><i>Objectives:</i></p> <ul style="list-style-type: none"> ✓ Continue to compile database of crash statistics, traffic volumes, speeds, and vehicle classes utilizing traffic counters, police records, and consultants' studies. ✓ Continue to assist in the implementation of the City's comprehensive Bicycle and Pedestrian Plan. ✓ Coordinate municipally-managed design and construction of the Woodbury Avenue traffic signal improvement project from Gosling Road to Market Street. ✓ Coordinate municipally-managed design and construction of the Peverly Hill Road sidewalk project. ✓ Upgrade pedestrian signals to provide sufficient crossing times and concurrent phasing with through traffic where possible. ✓ Design and construct traffic calming improvements in the Elwyn Park Neighborhood. ✓ Continue with the implementation of the City's wayfinding program. ✓ Coordinate municipally-managed design and construction of the Islington Street corridor project. ✓ Coordinate municipally-managed design and construction of the Market Street gateway project. ✓ Coordinate municipally-managed design and construction of the Woodbury Avenue corridor safety improvement project from Rockingham Avenue to Dennett St. ✓ Coordinate municipally-managed design and construction of the Andrew Jarvis Drive/Route 1 intersection improvement project.

Performance Measures

COAST ridership for routes that serve Portsmouth

	<u>FY 14</u>	<u>FY 15</u>	<u>Estimated FY 16</u>
Portsmouth Trolleys (Routes 40 & 41)	103, 772	94,567	96,316
Regional Routes thru Portsmouth (Routes 2 & 7)	220, 546	229,315	220,240
Regional ADA Services	13, 895	14,697	15,786

2016-2017 BUDGETED POSITION AND SALARY DETAIL

PARKING & TRANSPORTATION

PMA GRADE 18	E		PARKING & TRANSPORTATION ENGINEER	80,556
PMA GRADE 18	E	⑥	ASSISTANT CITY MANAGER	16,111
PMA GRADE 18	E	①	ASST. PLANNING DIRECTOR/TRANSPORTATION	38,371
NON GRADE 17	E	⑤	ASSISTANT CITY ATTORNEY	27,627
PMA GRADE 16	E	②	OPERATIONS MANAGER	18,278
1386B GRADE 7	9D/3E	②	ADMINISTRATIVE CLERK	10,759
1386B GRADE 7	4B/8C	②	ADMINISTRATIVE CLERK	9,969
PMA GRADE 13	C	③	PUBLIC INFORMATION OFFICER	11,484
1386 GRADE 7	E	②	DISPATCHER	10,721
SMA GRADE 14	G	④	EQUIP. MNT. FOREMAN	7,042
SMA GRADE 12	5.5C/6.5D	④	LEAD MECHANIC	5,643
1386 GRADE 9	E	④	EQUIPMENT MECHANIC	4,722
1386 GRADE 9	G	④	EQUIPMENT MECHANIC	4,985
1386 GRADE 9	E	④	EQUIPMENT MECHANIC	4,722
1386 GRADE 6	G	④	TRUCK DRIVER I	4,315
1386 GRADE 7	E	④	INVENTORY TECHNICIAN	4,288
			EDUCATION STIPENDS	1,036
<hr/>				
			TOTAL ADMINISTRATION	260,629
<hr/>				
1386 GRADE 5	E		LABORER	38,949
1386 GRADE 5	E		LABORER	38,949
1386B GRADE 3	G		ACCOUNT CLERK	38,846
1386 GRADE 2	E		PARKING GARAGE ATTENDANT/SECURITY	33,704
1386 GRADE 2	E		PARKING GARAGE ATTENDANT/SECURITY	33,704
<hr/>				
			TOTAL PARKING GARAGE	184,152
<hr/>				
PMA GRADE 17	D		PARKING COMMUNICATIONS MANAGER	73,127
SMA GRADE 11	E		PARKING ENFORCEMENT SUPERVISOR	57,675
			EDUCATION STIPEND	1,480
			ON CALL	1,200
<hr/>				
			TOTAL PARKING ENFORCEMENT	133,482
<hr/>				
SMA GRADE 11	D		PARKING GARAGE SUPERVISOR	54,949
1386 GRADE 7	1D/11E		UTILITY MECHANIC	42,715
			ON CALL	8,460
<hr/>				
			TOTAL METER OPERATIONS	106,124
<hr/>				
PMA GRADE 11	G		PARKING CLERK	60,160
PMA GRADE 9	C		DEPUTY PARKING CLERK	47,332
1386B GRADE 5	F		VIOLATIONS CLERK	41,626
<hr/>				
			TOTAL COLLECTION	149,118
<hr/>				
			TOTAL FULL TIME	833,505
<hr/>				
NON GRADE 4 (6) PART TIME	A	②	SECRETARY	5,308
			SCHOOL CROSSING GUARDS	62,126
<hr/>				
			TOTAL PART TIME ADMINISTRATION	67,434
<hr/>				

2016-2017 BUDGETED POSITION AND SALARY DETAIL

1386 GRADE 1	F	PARKING GARAGE ATTENDANT	23,917
1386 GRADE 1	B	PARKING GARAGE ATTENDANT	13,210
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	9,275
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	7,950
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	8,613
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	13,250
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	16,562
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	9,937
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	9,275
1386 GRADE 1	A	PARKING GARAGE ATTENDANT	15,900
NON GRADE 2	A	PARKING GARAGE ATTENDANT/SECURITY	17,946
NON GRADE 2	A	PARKING GARAGE ATTENDANT/SECURITY	17,946

TOTAL GARAGE CASHIERS	163,781
------------------------------	----------------

NON GRADE 2	F	PARKING ENFORCMENT	18,616
NON GRADE 2	F	PARKING ENFORCMENT	24,201
NON GRADE 2	E	PARKING ENFORCMENT	21,740
NON GRADE 2	4.5D/7.5E	PARKING ENFORCMENT	22,271
NON GRADE 2	3.5E/8.5F	PARKING ENFORCMENT	18,472
NON GRADE 2	5.5D/6.5E	PARKING ENFORCMENT	16,425
NON GRADE 2	4.5D/7.5E	PARKING ENFORCMENT	17,817
NON GRADE 2	B	PARKING ENFORCMENT	7,862
NON GRADE 2	A	PARKING ENFORCMENT	18,694
NON GRADE 2	A	PARKING ENFORCMENT	14,955
NON GRADE 2	A	PARKING ENFORCMENT	14,955
NON GRADE 2	A	PARKING ENFORCMENT	14,955
NON GRADE 2	A	PARKING ENFORCMENT	14,955
NON GRADE 2	A	PARKING ENFORCMENT	14,955
NON GRADE 2	A	PARKING ENFORCMENT	7,500

TOTAL PARKING ENFORCEMENT	233,418
----------------------------------	----------------

TOTAL PART TIME	464,633
------------------------	----------------

TOTAL DEPARTMENT	1,298,138
-------------------------	------------------

- ① 50% PARKING AND TRANSPORTATION, 50% PLANNING
- ② 25% WATER, 25% SEWER, 25% PUBLIC WORKS, 25% PARKING
- ③ 30% WATER, 30% SEWER, 20% PUBLIC WORKS, 20% PARKING
- ④ 30% PUBLIC WORKS, 30% WATER, 30% SEWER, 10% PARKING
- ⑤ 36% LEGAL, 36% PARKING, 28% COALITION
- ⑥ 20% PW, 20% PARKING, 20% WATER, 20% SEWER, 20% CDBG

				FY17	
		FY15	FY15	FY16	CITY MANAGER
		BUDGET	ACTUAL	BUDGET	RECOMMENDED

PARKING AND TRANSPORTATION

PARKING GARAGE

17-752-540-33-117-407

011001	REGULAR SALARIES	103,172	149,675	140,645	184,152
012001	PART TIME SALARIES	134,460	144,379	151,885	163,781
014041	OVERTIME	25,000	26,119	25,000	25,000
015001	LONGEVITY	801	1,576	881	1,818
022001	SOCIAL SECURITY	16,333	19,205	19,741	23,235
022501	MEDICARE	3,820	4,491	4,617	5,434
023001	RETIREMENT	13,890	18,455	18,601	23,565
032009	PROF SERV-CERTIFICATION	4,200	4,200	4,200	4,200
034103	TELEPHONE	1,000	1,350	1,000	1,000
036001	PROF SERVICE-CLEANING	3,500	1,820	3,500	1,000
039006	PROF/SERVICES-SECURITY	50,000	40,512	50,000	60,500
041002	ELECTRICITY	35,000	33,905	35,000	35,000
041101	NATURAL GAS	500	732	750	750
041205	WATER /SEWER FEES	7,000	6,556	10,000	10,000
043001	REPAIRS-STRUCTURAL	5,000	1,499	5,000	5,000
043002	REPAIRS-ELECTRICAL	1,000	48	1,000	2,000
043007	REPAIRS-ELEVATOR	2,500	7,957	2,500	2,500
043009	REPAIRS-PARKING CONTROL	4,000	7,945	4,000	4,000
043018	REPAIRS-EQUIPMENT	1,000	519	1,000	2,000
043024	REPAIRS-VEHICLE	2,500	-	2,500	2,500
043032	GENERATOR MAINTENANCE	-	238	-	1,000
053001	ADVERTISING	-	-	-	1,000
062001	OFFICE SUPPLIES	-	-	-	500
064001	JANITORIAL SUPPLIES	2,500	3,533	2,500	4,000
068003	PROTECTIVE CLOTHING	750	609	750	5,500
068016	MATERIALS	20,000	16,908	20,000	20,000
074001	EQUIPMENT	500	221	500	1,500
TOTAL		438,426	492,454	505,570	590,935

PARKING ENFORCEMENT

17-752-541-33-100-423

011001	REGULAR SALARIES	61,980	1,444	67,611	133,482
012001	PART TIME SALARIES	169,264	160,306	233,808	233,418
014041	OVERTIME	3,000	110	3,000	8,000
015001	LONGEVITY	920	920	1,313	1,591
022001	SOCIAL SECURITY	14,580	10,093	18,955	23,342
022501	MEDICARE	3,410	2,360	4,433	5,459
023001	RETIREMENT	7,098	167	8,034	15,981
034103	TELEPHONE	500	377	500	500
043018	REPAIRS-EQUIPMENT	1,500	231	1,500	1,500
043024	REPAIRS-VEHICLE	1,000	39	1,000	1,000
044000	RENTAL AND LEASES	-	-	-	7,500
061002	MISCELLANEOUS SUPPLIES	750	259	750	750
062005	PRINTING SUPPLIES	12,500	9,893	12,500	12,500
062006	MOTOROLA PORTAB BATTERIE	1,000	-	1,000	1,000
068003	PROTECTIVE CLOTHING	2,500	1,800	2,500	6,000
068004	MATERIALS-MAINTENANCE	5,000	822	5,000	5,000
074001	EQUIPMENT	1,000	-	1,000	9,500
075001	FURNITURE AND FIXTURES	10,000	-	10,000	10,000
TOTAL		296,002	188,821	372,904	476,523

PARKING METER OPERATION

17-752-542-33-100-423

011001	REGULAR SALARIES	44,062	1,750	91,394	106,124
014041	OVERTIME	8,000	-	8,000	8,000
015001	LONGEVITY	450	-	1,230	780
022001	SOCIAL SECURITY	3,256	101	6,239	7,124
022501	MEDICARE	761	24	1,459	1,666
023001	RETIREMENT	5,656	188	11,240	12,835
039016	POLICE AUX-METER COLLECT	10,500	9,051	10,500	-
043018	REPAIRS-EQUIPMENT	1,000	89	1,000	5,000
043020	PARTS-PARKING METERS	5,000	8,237	5,000	5,000
043024	REPAIRS-VEHICLE	2,500	-	2,500	2,500
068003	PROTECTIVE CLOTHING	350	-	350	500
068023	MATERIALS-PRK MTR INSTALL	1,100	817	1,100	1,100
074001	EQUIPMENT	500	146	500	500
074013	PARKING METERS	40,000	47,148	40,000	40,000
TOTAL		123,135	67,551	180,512	191,129

		FY15	FY15	FY16	FY17
		BUDGET	ACTUAL	BUDGET	CITY MANAGER
					RECOMMENDED
PARKING COLLECTION					
17-752-543-33-100-423					
011001	REGULAR SALARIES	134,026	137,187	138,668	149,118
014041	OVERTIME	5,000	-	-	1,000
015001	LONGEVITY	2,472	2,501	2,680	2,082
022001	SOCIAL SECURITY	8,773	8,300	8,764	9,436
022501	MEDICARE	2,052	1,941	2,050	2,207
023001	RETIREMENT	15,239	14,923	15,789	17,000
034103	TELEPHONE	2,000	1,200	2,000	2,000
043027	REPAIRS-OFFICE EQUIPMENT	500	99	500	500
055050	PRINTING	2,000	824	2,000	2,000
062001	OFFICE SUPPLIES	3,250	401	3,250	3,250
062010	COPYING SUPPLIES	2,000	451	2,000	2,000
062501	POSTAGE	20,000	14,755	20,000	20,000
067001	BOOKS & PERIODICALS	300	331	300	300
099006	COPIER LEASE	1,500	207	1,500	1,800
TOTAL		199,112	183,120	199,501	212,693
PARKING ADMINISTRATION					
17-752-610-33-100-423					
011001	REGULAR SALARIES	175,117	224,877	207,741	260,629
014041	OVERTIME	-	-	-	1,000
011061	INSURANCE REIMBURSEMENT	1,000	3,362	1,000	13,200
011064	COLL BARG CONTINGENCY	22,000	-	13,286	27,000
012001	PART TIME SALARIES	60,563	57,358	62,100	67,434
015001	LONGEVITY	75	75	509	672
021001	INSURANCE-HEALTH	147,000	146,610	209,545	218,000
021101	INSURANCE-DENTAL	10,500	8,967	13,605	16,400
021501	INSURANCE-LIFE	800	670	1,304	2,149
021701	INSURANCE-LTD	3,375	2,394	3,889	4,101
022001	SOCIAL SECURITY	14,679	17,026	16,824	21,262
022501	MEDICARE	3,433	3,982	3,935	4,973
023001	RETIREMENT	18,968	22,140	23,374	29,299
026002	INSURANCE-WORKERS COMP	7,405	6,436	9,509	7,198
034103	TELEPHONE	500	392	500	500
034104	CELLULAR PHONES	3,500	4,642	4,500	8,500
041002	ELECTRICITY	-	-	-	200
043024	REPAIRS-VEHICLE	1,000	-	1,000	1,000
048002	PROPERTY INSURANCE	13,405	13,405	13,405	16,388
034206	SOFTWARE-ANNUAL MAINT	-	2,763	-	9,850
035004	OCCUPATIONAL HEALTH	2,500	2,640	2,500	2,500
039001	PROFESSIONAL SERVICES	30,000	53,996	20,000	48,000
039026	POLICE SERVICES DOWNTOWN	80,000	80,000	80,000	80,000
053001	ADVERTISING	3,000	2,370	3,000	1,000
054050	TRAINING	1,250	-	1,250	1,250
056001	DUES PROFESSIONAL ORGANIZ	900	1,195	900	1,250
057101	TRAVEL AND CONFERENCE	3,000	472	3,000	3,600
057102	TRAVEL REIMBURSEMENT	500	367	500	2,600
061002	MISCELLANEOUS SUPPLIES	1,000	1,111	1,000	1,200
062001	OFFICE SUPPLIES	1,000	4,259	3,000	4,650
062501	POSTAGE	1,500	1,540	2,000	2,000
063501	GASOLINE	6,000	3,141	6,000	6,000
067001	BOOKS & PERIODICALS	250	524	500	1,000
068003	PROTECTIVE CLOTHING	1,000	-	1,000	1,500
068014	MATERIALS-CAPITAL OUTLAY	-	-	-	5,000
074001	EQUIPMENT	200	2,145	200	5,500
099006	COPIER LEASE	500	-	500	850
TOTAL		615,920	668,855	711,376	877,655
PUBLIC TRANSPORTATION					
17-752-544-33-100-423					
039027	SHUTTLE SERVICES	200,000	112,040	150,000	30,000
073030	DOWNTOWN LOOP	3,300	3,300	3,300	3,500
074008	TROLLEY MATCH	117,500	99,635	117,500	138,625
079028	BUS SHELTER/KIOSK	5,000	40	5,000	5,000
081006	COAST DUES	75,000	76,068	85,000	99,210
087014	SENIOR TRANSPORT	143,000	143,000	143,000	143,000
TOTAL		543,800	434,083	503,800	419,335

		FY15	FY15	FY16	FY17
		BUDGET	ACTUAL	BUDGET	CITY MANAGER
					RECOMMENDED
DOWNTOWN SNOW REMOVAL					
17-752-640-42-100-420					
039200	SNOW REMOVAL	250,000	250,000	250,000	250,000
TOTAL		250,000	250,000	250,000	250,000
DEBT SERVICE					
17-752-302-51-100-447					
098001	PRINCIPAL-BONDED DEBT	-	-	-	-
098010	PROJECTED NEW BOND PAYMNT	-	-	-	-
098102	INTEREST-BONDED DEBT	145,800	-	150,000	169,925
TOTAL		145,800	-	150,000	169,925
CAPITAL PROJECTS					
17-752-795-00-100-452					
074038	PARKING ENFORCEMENT SYSTE	20,000	20,000	-	-
076001	VEHICLES-PW	-	150,000	-	110,000
079038	GARAGE STRUCTURAL IMPROV	150,000	150,000	150,000	150,000
079039	MULTI SPACE METER	45,000	45,000	45,000	45,000
079046	PLAN STUDIES	20,000	20,000	20,000	20,000
079055	WAYFINDING PROGRAM	100,000	100,000	440,000	-
079057	PAVING PARKING LOTS	100,000	100,000	450,000	150,000
099008	PARKING LOT LEASES	-	-	17,000	60,000
TOTAL		435,000	585,000	1,122,000	535,000
Total Parking & Transportation		3,047,195	2,869,884	3,995,663	3,723,195

This page is intentionally left blank.