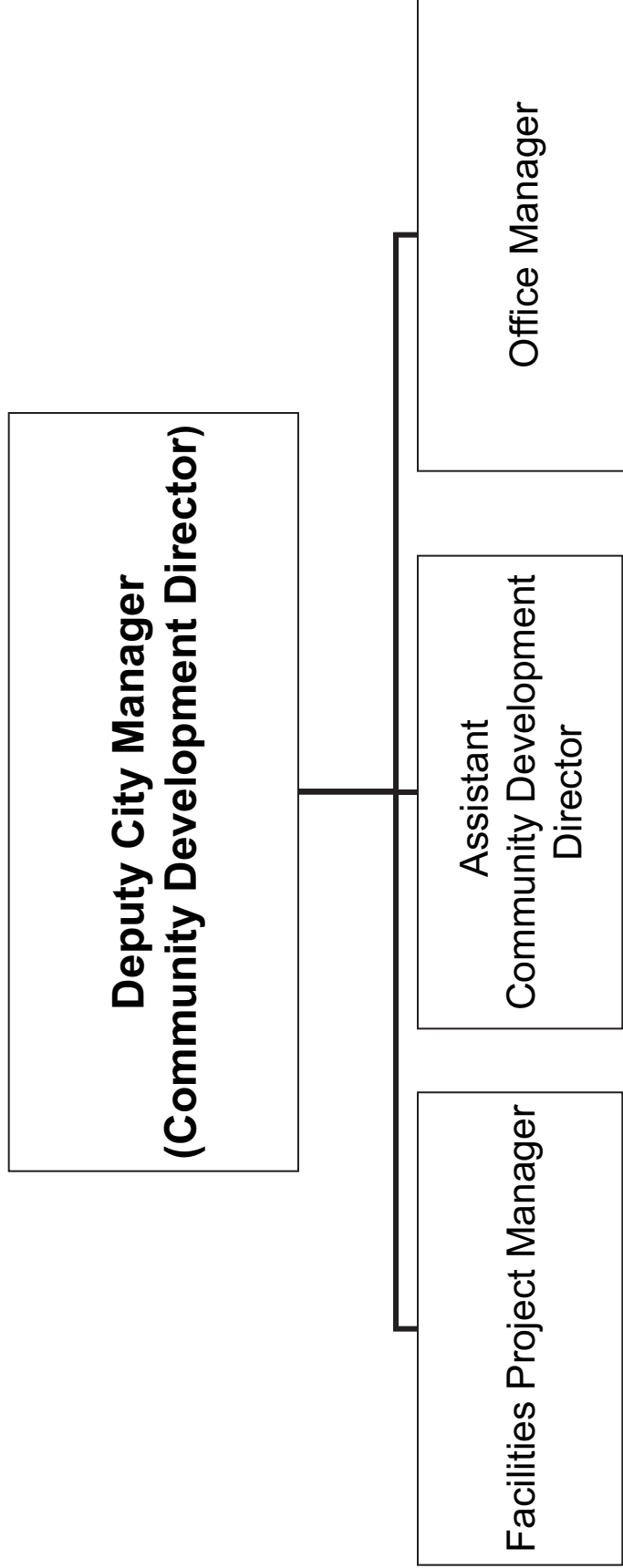


Community Development





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 FY09 proposed administration budget for Community Development is \$167,251. This is a decrease of \$6,193 or 3.6% from FY08. This is a result of the reallocation of a Deputy City Manager’s salary and benefits from Community Development to the Health Department. There are no new programs proposed that would impact the operating budget.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
CDBG						
SALARIES	161,796	162,664	123,061	118,923	118,923	-
LONGEVITY	950	950	875	1,088	1,088	-
RETIREMENT	11,220	11,291	10,919	10,556	10,556	-
HEALTH/DENTAL	11,647	10,916	9,813	10,349	10,349	-
OTHER FRINGE BENEFITS	14,514	14,384	10,655	10,285	10,285	-
OTHER OPERATING	17,650	15,161	18,121	16,050	16,050	-
TOTAL	217,777	215,366	173,444	167,251	167,251	-

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 06</u>	<u>FY 07</u>	<u>Estimated FY 08</u>
Linear Feet of Streetscape Improvements designed and or under construction	1,250 ft.	1,250 ft.	700ft.
Number of Homeowners assisted through the Residential Accessibility Program	3	2	7
Number of Homeowners assisted through the Housing Rehab Program	5	9	8
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)	98.57%	98.66%	98.70%
Number of people served through HomeTown program			
Inquiries and Presentation attendees:	80	83	90
Applications processed:	8	7	14
Loans completed:	3	6	12

POSITION SUMMARY SCHEDULE

Community Development			
Positions- Full Time	FY 06-07	FY 07-08	FY 08-09
*Deputy City Manager / CDBG Director	0.2	0.1	0.05
Assistant CD Director	1	1	1
*Facilities Project Manager	1	.3	.3
Office Manager	1	1	1
	<u>3.2</u>	<u>2.4</u>	<u>2.35</u>

*A percentage of these full-time positions are allocated to Community Development. The remaining full-time compensation is allocated to other departments.

Grade		Job Description	Name	Department Request FY09
COMMUNITY DEVELOPMENT				
NON GRADE 26	E	*CDBG DIRECTOR/DEPUTY CITY MANAGER	HAYDEN, CYNTHIA A (5%)	5,016
PMA GRADE 15	E	ASSISTANT COMM DEVELOP DIRECTOR	MOORE, DAVID	58,842
PMA GRADE 16	E	**FACILITY PROJECT MANAGER	HARTREY, DANIEL J	18,527
NON GRADE 9	E	OFFICE MANAGER	POULIN, THERESA C (30HRS)	35,225
		EDUCATION STIPEND		1,313
TOTAL COMMUNITY DEVELOPMENT				118,923

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

** 70% PUBLIC WORKS, 30% CDBG

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	CITY COUNCIL APPROVED
COMMUNITY DEVELOPMENT							
ADMINISTRATION							
20-789-411-51-100-002							
011001	REGULAR SALARIES	106,707	107,607	105,406	100,396	100,396	-
011061	INSURANCE REIMBURSEMENT	1,000	1,000	1,000	1,000	1,000	-
015001	LONGEVITY	700	700	875	1,088	1,088	-
021001	INSURANCE-HEALTH	6,695	6,479	7,137	7,672	7,672	-
021101	INSURANCE-DENTAL	1,676	1,676	1,676	1,677	1,677	-
021501	INSURANCE-LIFE	309	331	303	289	289	-
021601	INSURANCE-DISABILITY	944	870	794	756	756	-
022001	SOCIAL SECURITY	6,720	6,671	6,651	6,339	6,339	-
022501	MEDICARE	1,572	1,560	1,556	1,483	1,483	-
023001	RETIREMENT	7,383	7,456	9,376	8,936	8,936	-
030101	PROF SERVICES-AUDIT	600	600	600	-	-	-
053001	ADVERTISING	1,500	1,124	1,300	1,300	1,300	-
056001	DUES PROFESSIONAL ORGANIZ	500	1,103	1,000	300	300	-
057101	TRAVEL AND CONFERENCE	1,000	423	1,000	1,000	1,000	-
062001	OFFICE SUPPLIES	1,200	1,217	1,200	800	800	-
062010	COPYING SUPPLIES	1,000	791	800	800	800	-
062501	POSTAGE	1,200	1,748	1,500	1,200	1,200	-
067001	BOOKS & PERIODICALS	750	640	750	750	750	-
081001	CONTINGENCY	1,000	316	1,000	500	500	-
TOTAL ADMINISTRATION		142,456	142,312	143,924	136,286	136,286	-
HOUSING REHAB							
20-789-411-38-100-002							
011001	REGULAR SALARIES	55,089	55,057	17,655	18,527	18,527	-
011061	INSURANCE REIMBURSEMENT	1,000	1,000	-	-	-	-
015001	LONGEVITY	250	250	-	-	-	-
021101	INSURANCE-DENTAL	1,276	762	-	-	-	-
021501	INSURANCE-LIFE	172	175	-	-	-	-
021601	INSURANCE-DISABILITY	487	468	-	-	-	-
022001	SOCIAL SECURITY	3,493	3,493	1,095	1,149	1,149	-
022501	MEDICARE	817	817	256	269	269	-
023001	RETIREMENT	3,837	3,834	1,543	1,620	1,620	-
030101	PROF SERVICES-AUDIT	1,800	1,800	1,800	2,400	2,400	-
056001	DUES PROFESSIONAL ORGANIZ	700	270	700	1,000	1,000	-
057101	TRAVEL AND CONFERENCE	1,800	1,462	1,800	1,500	1,500	-
062001	OFFICE SUPPLIES	800	757	800	1,200	1,200	-
081001	CONTINGENCY	2,000	1,110	2,000	1,500	1,500	-
TOTAL HOUSING REHAB		73,521	71,254	27,649	29,165	29,165	-
PEDLP							
21-789-412-36-100-002							
030101	PROF SERVICES-AUDIT	1,800	1,800	1,871	1,800	1,800	-
TOTAL PEDLP		1,800	1,800	1,871	1,800	1,800	-
TOTAL		217,777	215,366	173,444	167,251	167,251	-



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 FY09 budget for UDAG is \$121,200. This is a decrease of \$46,965 from FY08. This budget does not reflex a partnership with the Chamber of Commerce for tourism and support for the cultural commission which were funded in FY08.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
UDAG						
SALARIES	57,653	57,619	58,842	58,842	58,842	-
LONGEVITY	1,000	1,000	1,000	3,263	3,263	-
RETIREMENT	5,782	3,968	7,018	5,428	5,428	-
HEALTH/DENTAL	19,352	18,525	20,545	21,990	21,990	-
OTHER FRINGE BENEFITS	5,177	4,863	5,250	5,423	5,423	-
OTHER OPERATING	59,285	143,106	75,511	26,254	26,254	-
TOTAL	148,248	229,081	168,165	121,200	121,200	-

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.
- 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.
- Initiate a business retention breakfast series aimed at large and small Portsmouth employers.

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.
- 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 and adjacent property owners to incorporate elements of Northern Tier Study in any redevelopment proposals.

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 2008 Comprehensive Economic Strategy (CEDS) update of Rockingham Economic Development Corporation.
- 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 Web site for promotion of the City as an excellent business location.
- Work with the Pease Development Authority, the Chamber of Commerce Tourism and Business Development Managers and site selection professionals to promote Portsmouth as the optimum business location site.

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.
- Implement the outcome of 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 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 local business associations. 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 06/07</u>	<u>FY 07/08</u>	<u>Estimated FY 08/09</u>
Responses to business relocation/start-up/retention and data inquiries	22	14	14
Responses to local economic development information inquiries/referrals handled:	46	32	25
Participation in local economic development outreach events:	46	48	48
Number of City Council referrals to EDC:	3	2	3
Number of grant applications filed/awarded:	3/2	1/1	1
Special Public/Private Partnerships Projects coordinated	1	2	2
Administration and Coordination of EDC Monthly Mtgs.	10	10	10
Projects/Contracts Managed	2	5	6
Visitor Information Requests		24	24
Cultural Activity Requests (performance, photo shoots etc)		6	6

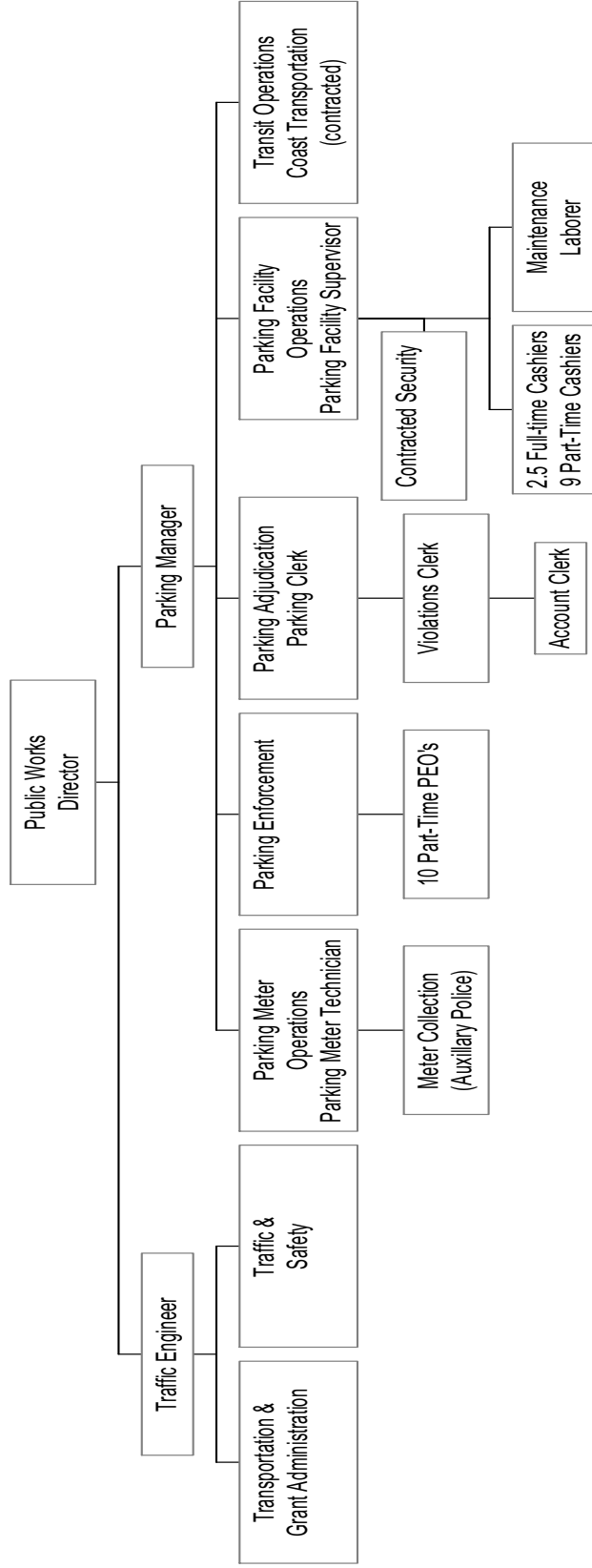
POSITION SUMMARY SCHEDULE

UDAG				
Positions- Full Time	FY 06-07	FY 07-08	FY 08-09	
Economic Development				
Program Manager	1	1	1	
	<hr/>	<hr/>	<hr/>	<hr/>
	1	1	1	

Grade	Job Description	Name	Department Request FY09
UDAG			
PMA GRADE 15	E ECONOMIC DEVELOPMENT MANAGER	CARMER, NANCY M	58,842
TOTAL UDAG			58,842

		FY07	FY07	FY08	FY09	FY09	FY09
		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	57,653	57,619	58,842	58,842	58,842	-
015001	LONGEVITY	1,000	1,000	1,000	1,000	1,000	-
016001	LEAVE AT TERMINATION	-	-	-	2,263	2,263	-
021001	INSURANCE-HEALTH	18,076	17,249	19,269	20,714	20,714	-
021101	INSURANCE-DENTAL	1,276	1,276	1,276	1,276	1,276	-
021501	INSURANCE-LIFE	180	181	181	181	181	-
021601	INSURANCE-DISABILITY	510	490	490	490	490	-
022001	SOCIAL SECURITY	3,637	3,397	3,711	3,851	3,851	-
022501	MEDICARE	850	795	868	901	901	-
023001	RETIREMENT	3,994	3,968	5,230	5,428	5,428	-
039018	PROF/SERV-BOUNDARY SURVEY	1,788	-	1,788	-	-	-
053001	ADVERTISING	2,000	2,716	2,000	2,000	2,000	-
056001	DUES PROFESSIONAL ORGANIZ	200	338	300	300	300	-
057101	TRAVEL AND CONFERENCE	500	953	1,000	1,000	1,000	-
079014	CERES ST IMPROVEMENTS	15,401	-	-	-	-	-
081001	CONTINGENCY	1,575	1,912	1,000	22,954	22,954	-
081028	TOURISM/HI TECH PARTNERSH	35,000	35,000	48,750	-	-	-
081030	ART AGENCY	4,609	2,186	22,461	-	-	-
081052	STEEPLE FUND	-	100,000	-	-	-	-
TOTAL UDAG		148,248	229,081	168,165	121,200	121,200	-

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 \$2,579,489 for FY09 is comprised of an Operating Budget of \$1,246,821, a Capital Budget of \$324,000, Transportation Budget of \$231,518 and Debt Service of \$777,150.

- The proposed Operating Budget shows an increase of \$97,594 or 8.5% over the FY08 operating budget. Major areas of increase include salaries and benefits of \$30,950, part time salaries \$5,000, collective bargaining contingency of \$20,000, and support services for parking meter operations of \$15,000.
- The Capital Budget includes the following projects: *(detailed description can be found in appendix II.)*
 - \$200,000 for the continued replacement of the current parking meters with new technology and payment features.
 - \$115,000 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.
- The proposed Transportation Budget increase of \$13,636 is due to the rising cost of fuel, equipment repairs and labor for the operation of the trolley route within the City.
- The FY09 budget reflects the reallocation of debt service of \$777,150 from the General Fund.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
PARKING						
OPERATING						
SALARIES	438,878	352,654	440,993	452,515	452,515	-
PART-TIME SALARIES	147,151	236,674	200,000	205,000	205,000	-
OVERTIME	30,000	34,916	30,000	41,000	41,000	-
LONGEVITY	3,120	2,800	2,950	3,525	3,525	-
RETIREMENT	32,279	28,958	41,510	43,528	43,528	-
HEALTH/DENTAL	130,576	98,720	123,073	132,820	132,820	-
WORKERS COMPENSATION	-	-	7,048	7,048	7,048	-
OTHER FRINGE BENEFITS	54,095	51,906	58,438	65,520	65,520	-
UTILITIES	65,200	63,896	66,200	68,200	68,200	-
METER COLLECTION (Police)	25,000	23,045	25,000	25,000	25,000	-
CONTRACTED SERVICES	45,000	44,730	45,000	47,500	47,500	-
OTHER OPERATING	182,765	202,918	109,015	135,165	135,165	-
COLLECTIVE BARGAINING CONTINGENCY	-	-	-	20,000	20,000	-
sub total	1,154,064	1,141,218	1,149,227	1,246,821	1,246,821	-
NON OPERATING						
DEBT SERVICE	-	-	-	777,150	777,150	-
CAPITAL PROJECTS	4,000	7,873	229,000	324,000	324,000	-
TRANSPORTATION	191,163	200,136	217,882	231,518	231,518	-
sub total	195,163	208,009	446,882	1,332,668	1,332,668	-
TOTAL	1,349,227	1,349,227	1,596,109	2,579,489	2,579,489	-

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: Lafayette Road/South Street and Route 33/Griffin Road.
- Design and construct traffic calming measures along the Woodbury Avenue corridor.
- 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 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 06</u>	<u>FY 07</u>	<u>Estimated FY 08</u>
% increase in COAST ridership over previous year (within the City of Portsmouth)	31% 114,889 riders	13% 132,852 riders	<1% 133,000 riders
Total federal and state funding in support of transportation projects included in 1 st Year of CIP	\$3,121,000	\$6,349,000	\$3,679,037

POSITION SUMMARY SCHEDULE

Parking			
Positions- Full Time	FY 06-07	FY 07-08	FY 08-09
Traffic Engineer	1	1	1
Parking Manager	1	1	1
Administrative Assistant	1	1	1
Office Manager	1	1	1
Laborer	0	1	1
Parking Garage Attendant	2.5	2.5	2.5
Parking Enforcement	1	0	0
Utility Mechanic	1	1	1
Account Clerk	1	1	1
Violation Clerk	1	1	1
Total	10.5	10.5	10.5
Positions- Permanent Part Time	FY 06-07	FY 07-08	FY 08-09
Parking Enforcement	6	10	10
Account Clerk	1	0	0
Desk Attendant	5	0	0
Parking Garage Attendant	8	9	9
Total	20	19	19

Grade		Job Description	Name	Department Request FY09
PARKING & TRANSPORTATION				
PMA GRADE 16	C	PARKING MANAGER	FREDERICK JON	56,080
PMA GRADE 21	E	TRAFFIC ENGINEER	FINNIGAN DEBORAH	78,697
		EDUCATION STIPEND		1,250
TOTAL ADMINISTRATION				136,027
NON GRADE 9	E	OFFICE MANAGER	CHERRY, TIMOTHY	44,023
1386 GRADE 5	2D/10E	LABORER	FINN, MICHAEL	36,021
1386 GRADE 1	E	PARKING GARAGE ATTENDANT	vacant	29,932
1386 GRADE 1	E	PARKING GARAGE ATTENDANT	WALSH, MICHAEL	29,932
1386 GRADE 3	F	*ACCOUNT CLERK / ATTENDANT	CHESLOCK,PHYLLIS	15,920
TOTAL FULL TIME PARKING GARAGE				155,828
1386 GRADE 7	F	UTILITY MECHANIC	CASAD, MICHAEL	41,073
TOTAL METER OPERATIONS				41,073
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
TOTAL COLLECTION				119,587
TOTAL FULL TIME PARKING & TRANSPORTATION				452,515
(10) PART TIME		METER ENFORCEMENT		105,000
(9) PART TIME		GARAGE CASHIERS		100,000
TOTAL				205,000

	FY07	FY07	FY08	FY09	FY09	FY09
	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	118,028	88,263	151,874	155,828	155,828	-
012001	PART TIME SALARIES	80,032	130,655	100,000	100,000	100,000	-
014041	OVERTIME	18,000	23,138	18,000	25,000	25,000	-
015001	LONGEVITY	1,120	-	1,050	1,300	1,300	-
022001	SOCIAL SECURITY	13,465	14,596	16,797	17,492	17,492	-
022501	MEDICARE	3,149	3,413	3,928	4,091	4,091	-
023001	RETIREMENT	9,340	9,231	14,939	15,918	15,918	-
034103	TELEPHONE	-	1,480	-	-	-	-
039006	PROF/SERVICES-SECURITY	45,000	42,338	45,000	45,000	45,000	-
041002	ELECTRICITY	60,000	58,328	60,000	60,000	60,000	-
041101	NATURAL GAS	500	295	500	500	500	-
041205	WATER /SEWER FEES	3,700	2,605	3,700	3,700	3,700	-
043001	REPAIRS-STRUCTURAL	75,000	8,512	-	5,000	5,000	-
043002	REPAIRS-ELECTRICAL	1,000	1,798	1,700	1,700	1,700	-
043007	REPAIRS-ELEVATOR	3,000	2,144	3,000	3,000	3,000	-
043009	REPAIRS-PARKING CONTROL	4,000	1,167	4,000	4,000	4,000	-
043018	REPAIRS-EQUIPMENT	500	1,101	500	1,000	1,000	-
043032	GENERATOR MAINTENANCE	-	142	-	-	-	-
053001	ADVERTISING	-	-	-	-	-	-
062001	OFFICE SUPPLIES	500	567	500	500	500	-
062501	POSTAGE	200	-	100	100	100	-
064001	JANITORIAL SUPPLIES	2,500	1,819	2,500	2,500	2,500	-
068003	PROTECTIVE CLOTHING	500	-	750	750	750	-
068016	MATERIALS	7,500	7,468	7,000	7,500	7,500	-
070000	CAPITAL OUTLAY	-	111,559	-	-	-	-
		447,034	510,618	435,838	454,879	454,879	-

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

011001	REGULAR SALARIES	36,873	-	-	-	-	-
012001	PART TIME SALARIES	67,119	106,019	100,000	105,000	105,000	-
014041	OVERTIME	3,000	1,213	3,000	3,000	3,000	-
015001	LONGEVITY	250	-	-	175	175	-
022001	SOCIAL SECURITY	6,649	6,648	6,386	7,947	7,947	-
022501	MEDICARE	1,555	1,555	1,493	1,859	1,859	-
023001	RETIREMENT	2,732	600	262	277	277	-
034103	TELEPHONE	-	525	-	-	-	-
043018	REPAIRS-EQUIPMENT	1,500	1,247	1,500	1,500	1,500	-
061002	MISCELLANEOUS SUPPLIES	750	66	750	750	750	-
062005	PRINTING SUPPLIES	13,000	10,764	13,000	12,500	12,500	-
062006	MOTOROLA POTABLE BATTERIE	-	504	-	-	-	-
068003	PROTECTIVE CLOTHING	2,500	2,302	2,500	2,500	2,500	-
074001	EQUIPMENT	500	120	500	500	500	-
081035	STATE TEMP PERMIT SEARCH	-	-	-	-	-	-
		136,428	131,563	129,391	136,008	136,008	-

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

011001	REGULAR SALARIES	39,167	39,166	40,063	41,073	41,073	-
014041	OVERTIME	6,000	8,008	6,000	8,000	8,000	-
015001	LONGEVITY	150	1,200	150	300	300	-
022001	SOCIAL SECURITY	2,810	2,761	2,865	3,061	3,061	-
022501	MEDICARE	657	646	670	716	716	-
023001	RETIREMENT	3,086	3,331	4,039	4,315	4,315	-
039016	POLICE AUX-METER COLLECT	25,000	23,045	25,000	25,000	25,000	-
043018	REPAIRS-EQUIPMENT	1,000	(175)	1,000	1,000	1,000	-
043020	PARTS-PARKING METERS	6,500	4,826	6,500	6,500	6,500	-
043024	REPAIRS-VEHICLE	-	-	-	-	-	-
068003	PROTECTIVE CLOTHING	500	99	350	350	350	-
068023	MATERIALS-PRK MTR INSTALL	1,000	532	800	800	800	-
070000	CAPITAL OUTLAY	-	-	-	-	-	-
074001	EQUIPMENT	500	-	500	500	500	-
074013	PARKING METERS	-	-	-	15,000	15,000	-
		86,370	83,440	87,937	106,615	106,615	-

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

011001	REGULAR SALARIES	117,173	114,920	119,587	119,587	119,587	-
014041	OVERTIME	3,000	2,557	3,000	5,000	5,000	-
015001	LONGEVITY	1,600	1,600	1,750	1,750	1,750	-
022001	SOCIAL SECURITY	7,550	7,106	7,709	7,833	7,833	-
022501	MEDICARE	1,766	1,662	1,803	1,832	1,832	-
023001	RETIREMENT	8,293	8,153	10,867	11,042	11,042	-
034103	TELEPHONE	-	1,845	-	2,000	2,000	-
043018	REPAIRS-EQUIPMENT	3,115	2,670	3,115	3,115	3,115	-
043027	REPAIRS-OFFICE EQUIPMENT	500	266	500	500	500	-
055050	PRINTING	1,500	1,593	1,500	1,500	1,500	-
062001	OFFICE SUPPLIES	3,000	2,758	3,500	3,500	3,500	-
062010	COPYING SUPPLIES	-	-	-	-	-	-
062501	POSTAGE	15,000	18,136	15,000	15,000	15,000	-

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMEND	CITY COUNCIL APPROVED
099006	COPIER LEASE	500	86	1,250	500	500	-
		162,997	163,350	169,581	173,159	173,159	-
PARKING ADMINISTRATION							
17-752-610-33-100-423							
011001	REGULAR SALARIES	122,637	110,305	129,469	136,027	136,027	-
011061	INSURANCE REIMBURSEMENT	1,000	583	1,000	4,400	4,400	-
011064	COLLECTIVE BARGAINING CON	-	-	-	20,000	20,000	-
012001	PART TIME SALARIES	-	-	-	-	-	-
015001	LONGEVITY	-	-	-	-	-	-
019001	ANTI EXPENSES-FRINGE BENE	5,000	-	-	-	-	-
021001	INSURANCE-HEALTH	121,000	91,657	114,531	122,950	122,950	-
021101	INSURANCE-DENTAL	9,576	7,064	8,542	9,870	9,870	-
021501	INSURANCE-LIFE	1,651	1,306	1,582	1,582	1,582	-
021701	INSURANCE-LTD	3,926	3,443	4,224	4,224	4,224	-
022001	SOCIAL SECURITY	8,037	6,635	8,089	8,496	8,496	-
022501	MEDICARE	1,880	1,552	1,892	1,987	1,987	-
023001	RETIREMENT	8,828	7,644	11,403	11,976	11,976	-
026002	INSURANCE-WORKERS COMP	-	-	7,048	7,048	7,048	-
034103	TELEPHONE	-	523	-	1,000	1,000	-
034104	CELLULAR PHONES	2,800	3,121	2,800	3,000	3,000	-
035004	OCCUPATIONAL HEALTH	-	2,392	-	2,500	2,500	-
053001	ADVERTISING	300	4,210	300	3,000	3,000	-
054050	TRAINING-EDUCATION	1,250	480	1,250	1,250	1,250	-
056001	DUES PROFESSIONAL ORGANIZ	900	742	900	900	900	-
057101	TRAVEL AND CONFERENCE	1,000	1,969	1,000	1,000	1,000	-
057102	TRAVEL REIMBURSEMENT	200	114	200	200	200	-
062001	OFFICE SUPPLIES	-	1,105	-	500	500	-
063501	GASOLINE	1,000	2,667	2,000	4,000	4,000	-
067001	BOOKS & PERIODICALS	250	115	250	250	250	-
081001	CONTINGENCY	-	-	-	-	-	-
		291,235	247,627	296,480	346,160	346,160	-
PUBLIC TRANSPORTATION							
17-752-544-33-100-423							
073030	DOWNTOWN LOOP	20,000	16,939	20,000	20,000	20,000	-
074008	TROLLEY MATCH	60,000	72,033	85,000	95,000	95,000	-
081006	COAST DUES	46,163	46,163	47,882	51,518	51,518	-
087014	SENIOR TRANSPORT(PHA)	65,000	65,000	65,000	65,000	65,000	-
		191,163	200,136	217,882	231,518	231,518	-
DOWNTOWN SNOW REMOVAL							
17-752-640-42-100-420							
039200	SNOW REMOVAL	50,000	18,000	50,000	50,000	50,000	-
		50,000	18,000	50,000	50,000	50,000	-
DOT SALARY REIMBURSEMENT							
17-752-999-33-100-423							
078001	MISCELLANEOUS COSTS	(20,000)	(13,380)	(20,000)	(20,000)	(20,000)	-
		(20,000)	(13,380)	(20,000)	(20,000)	(20,000)	-
DEBT SERVICE							
17-752-302-51-100-447							
098001	PRINCIPAL-BONDED DEBT	-	-	-	450,000	450,000	-
098010	PROJECTED NEW BOND PAYMNT	-	-	-	281,250	281,250	-
098102	INTEREST-BONDED DEBT	-	-	-	45,900	45,900	-
		-	-	-	777,150	777,150	-
CAPITAL PROJECTS							
17-752-795-00-100-452							
079028	BUS SHELTER/KIOSK	4,000	7,873	4,000	4,000	4,000	-
079035	GPTMA	-	-	-	5,000	5,000	-
079038	GARAGE STRUCTURAL IMPROV	-	-	75,000	115,000	115,000	-
079039	MULTI SPACE METER	-	-	50,000	200,000	200,000	-
079040	WRIGHT PARKING LOT	-	-	100,000	-	-	-
		4,000	7,873	229,000	324,000	324,000	-
Total Parking & Transportation		1,349,227	1,349,227	1,596,109	2,579,489	2,579,489	-