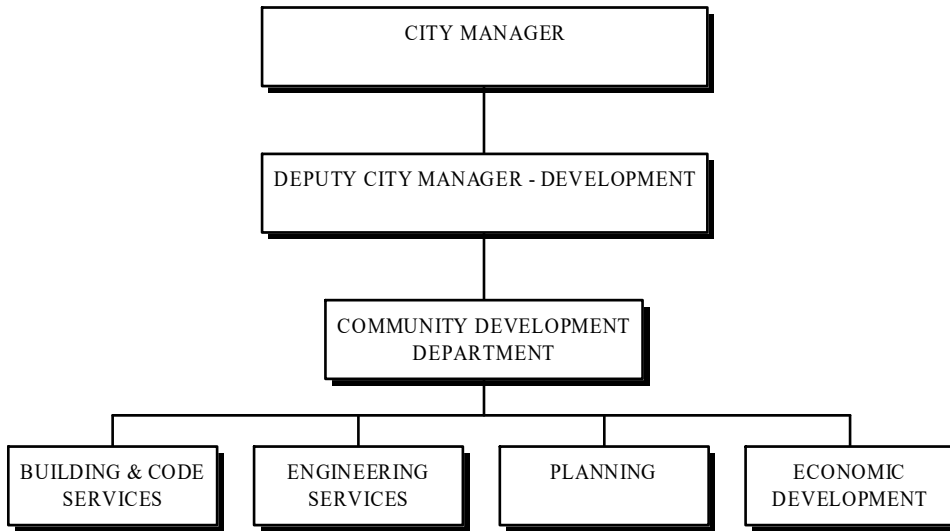


Community Development

Mission

To enhance the quality of life and economic vitality of the City.

COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



Core Responsibilities

1. Administration: Coordinates the multiple divisions to ensure quality customer service is rendered and City Council priorities are met. Liaison to the business and development community and various ad hoc committees. Manages key development projects. Oversees the Concord Municipal Airport.
2. Building & Code Services: Seeks project compliance with pertinent codes and regulations. Inspects applicable businesses to ensure safe and sanitary conditions for the general public. Administers and enforces the zoning code. Liaison to the Zoning Board of Adjustment.
3. Engineering Services: Designs and manages roadway, water distribution, sewer, and storm water infrastructure improvements. Manages dam, bridge network, and airport improvement projects. Provides review and oversight of private development projects. Liaison to the Transportation Policy Advisory Committee.
4. Planning: Reviews and coordinates development applications for the Planning Board. Manages community planning projects. Liaison to the Conservation and Heritage Commissions and the Recreation Policy Advisory Committee.
5. Economic Development: Leads and coordinates the City's business retention and recruitment efforts. Oversees/ implements efforts to strategically plan for economic development. Works to implement and maintain a marketing/branding message for the City.

Community Development

<u>Budget Detail</u>	2017	2018	2019	2019	2020
	Actual	Actual	Budgeted	Estimated	Budget
Revenue					
Building Permits	\$488,306	\$752,085	\$645,000	\$660,000	\$700,000
Electrical Permits	\$67,120	\$66,593	\$65,000	\$70,000	\$70,000
Mechanical Permits	\$163,252	\$115,878	\$90,000	\$115,000	\$120,000
Plumbing Permits	\$39,523	\$42,769	\$45,000	\$42,000	\$42,000
Sign Permits	\$14,166	\$11,609	\$14,000	\$15,000	\$15,000
Fire Protect Permits	\$2,580	\$2,065	\$2,500	\$2,500	\$2,500
Street Excavation Fees	\$852,592	\$340,535	\$130,000	\$130,000	\$130,000
Engineering Licenses	\$5,520	\$4,187	\$4,800	\$4,800	\$4,800
Engineering Pole Lic. Recording Fees	\$110	\$220	\$50	\$70	\$100
Food Service Licenses	\$90,532	\$97,599	\$95,000	\$100,000	\$102,000
Amusement Center Licenses	\$330	\$0	\$0	\$0	\$0
Rooming House Licenses	\$4,262	\$4,449	\$4,350	\$4,400	\$4,500
Yard Sales Permits	\$925	\$804	\$1,000	\$1,000	\$1,000
Taxi Cab Licenses	\$3,200	\$2,250	\$3,200	\$2,600	\$2,600
Peddler Licenses	\$9,557	\$11,728	\$9,500	\$10,000	\$10,000
Amusement Device Licenses	\$5,200	\$1,120	\$0	\$0	\$0
Entertainment Licenses	\$9,303	\$11,126	\$8,000	\$8,000	\$8,000
Convalescent Home Licenses	\$1,387	\$0	\$0	\$0	\$0
Recycling Center Licenses	\$1,052	\$1,315	\$1,600	\$1,500	\$1,500
Solicitation Licenses	\$1,305	\$1,265	\$1,400	\$1,100	\$1,100
Taxi Drivers Licenses	\$4,685	\$3,188	\$2,750	\$2,900	\$2,850
Misc Licenses & Permits	\$2,328	\$2,190	\$1,000	\$1,100	\$1,100
Pawnbroker/Secondhand Dealer Lic.	\$1,125	\$1,875	\$1,500	\$2,000	\$2,000
Timber Sales	\$23,835	\$29,215	\$10,000	\$13,000	\$1,000
Application for Appeal	\$16,557	\$30,834	\$19,000	\$24,000	\$22,000
Review Fee-Site Plans	\$38,474	\$62,967	\$40,000	\$40,000	\$40,000
Review Fee-Subdivision	\$8,090	\$9,675	\$9,000	\$16,000	\$15,000
Reports, Prints and Copies	\$2,082	\$2,179	\$1,750	\$2,000	\$1,750
Miscellaneous Services	\$2,743	\$36,096	\$25,000	\$28,000	\$25,000
Facility Lease or Rental	\$0	\$0	\$2,650	\$2,700	\$2,800
Donations	\$0	\$2,500	\$0	\$0	\$0
Miscellaneous	\$31,100	\$20,219	\$8,520	\$4,720	\$5,790
Transfer In-Impact Fee Fund	\$15,000	\$7,500	\$0	\$0	\$0
Transfer In-Water Fund	\$154,830	\$134,000	\$134,000	\$134,000	\$124,350
Transfer In-Wastewater Fund	\$140,860	\$161,370	\$161,370	\$161,370	\$134,610
Transfer In-Trust/Forest	\$40,453	\$0	\$40,458	\$36,080	\$49,225
Total Revenue	\$2,242,383	\$1,971,405	\$1,577,398	\$1,635,840	\$1,642,575

Community Development

	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
Expense					
Compensation	\$1,916,065	\$2,142,924	\$2,187,064	\$2,172,763	\$2,251,937
Fringe Benefits	\$790,201	\$878,511	\$979,510	\$943,390	\$925,307
Outside Services	\$204,789	\$196,570	\$227,772	\$213,722	\$209,338
Supplies	\$32,269	\$30,870	\$40,792	\$40,507	\$34,045
Insurance	\$17,870	\$17,820	\$16,850	\$16,840	\$17,520
Transfer Out	\$0	\$11,139	\$0	\$130,000	\$133,750
Total Expense	\$2,961,194	\$3,277,834	\$3,451,988	\$3,517,222	\$3,571,897

<u>Service Indicators</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Estimated</u>	2020 <u>Projected</u>
1. Development and Design Review Applications	52	60	64	60
2. Total Building and Zoning Permits Issued	2,192	2,124	2,294	2,250
3. Capital Projects Designed/Managed by Engineering	29	30	33	32
4. Acres of Protected Open Space	6,765	6,921	7,077	7,349
5. Acres of Harvested Forest Land	22	40	15	0
6. Economic Development Director business visits completed	35	100	125	150

2020 Goals

1. Complete and update form-based code.
2. Update the street tree inventory and create an implementation plan to replace street trees lost through disease, storm damage or age.
3. Encourage alternative transportation by organizing a bike and pedestrian demonstration project.
4. Implement Tyler/Energov permitting software.
5. Update the City's Construction Standards.
6. Complete the storm water enterprise fund feasibility study including a drainage system rate structure analysis.
7. Advance the design for Storrs Street Extension and coordinate with NHDOT on the I-93 widening project.
8. Construct Phase 1 of the drainage improvements to the I-393/North Main Street area.
9. Continue to work proactively with business community—both locally and out of area—to attract and retain businesses and grow tax base opportunities.

2019 Goals Status

1. Continue proactive business outreach campaign with City Administration to retain and attract new business investment. This will include a business marketing mission to Quebec, Canada. The Economic Development Director will also work with New Hampshire partners to focus on talent retention and attraction campaigns.
9-Month Status: The Economic Development Director grew business visitations and worked to successfully bring ArgenTech Solutions and MetalMax to Concord. A mission to Canada is scheduled for April 2019. Meetings are planned with multiple Canadian businesses and trade associations.

2. Bring closure to the Horseshoe Pond Watershed Study and focus attention on designing and implementing phased solutions. Address the storm water management issues that directly impact the Kimball Jenkins Estate in Phase 1.
9-Month Status: A solution to the problem, involving the addition of a secondary drainage pipe within the City's property adjacent to Kimball Jenkins, has been developed. This alternative will alleviate the flooding concern and minimize construction impact to Kimball Jenkins operations. Project is anticipated for construction in late fall 2019, pending Council CIP approval.

Community Development

2019 Goals Status (continued)

3. Conduct a rate structure analysis to assess the benefits of creating a storm water enterprise fund.
9-Month Status: A consultant has been retained for the study.
4. Manage the final design and replacement of the Hooksett Road, North Pembroke Road, and Birchdale Road bridges with NHDOT Bridge Aid funding, and conduct a condition assessment of the dams and remaining bridges for capital planning.
9-Month Status: Evaluation was complete. Hooksett Turnpike, North Pembroke Road, and Birchdale Road bridges are expected to be re-built in FY 2020. Remaining bridge and dam projects will be updated in CIP.
5. Continue to prepare amendments to the City's zoning ordinance and land use regulations in support of the form based code update and State regulatory changes. Assist the form based code consultants with public meetings, review of documents, and coordinating public outreach.
9-Month Status: The consultant submitted a Character Analysis in August 2018. Meetings were held on this project with stakeholders in the fall. Additional presentations/updates were provided to the Planning Board and City Council throughout this period. Final drafts for Phase 1 are anticipated prior to the end of FY 2019.
6. Implement a street tree planting program.
9-Month Status: The Street Tree Committee has met to establish a program. A presentation is planned for the April City Council meeting to advise as to status.
7. Pending Council approval, implement a reorganization plan for the Building & Code Services Division to more effectively utilize staff resources and provide enhanced customer service.
9-Month Status: Building Inspector and Health and Licensing Officer positions were filled. Recruitment for part-time Permit Technician positions was delayed due to an unexpected internal staffing issue that precluded full implementation of re-organization. The goal is to fill one of the two Permit Technician positions by the end of FY 2019.