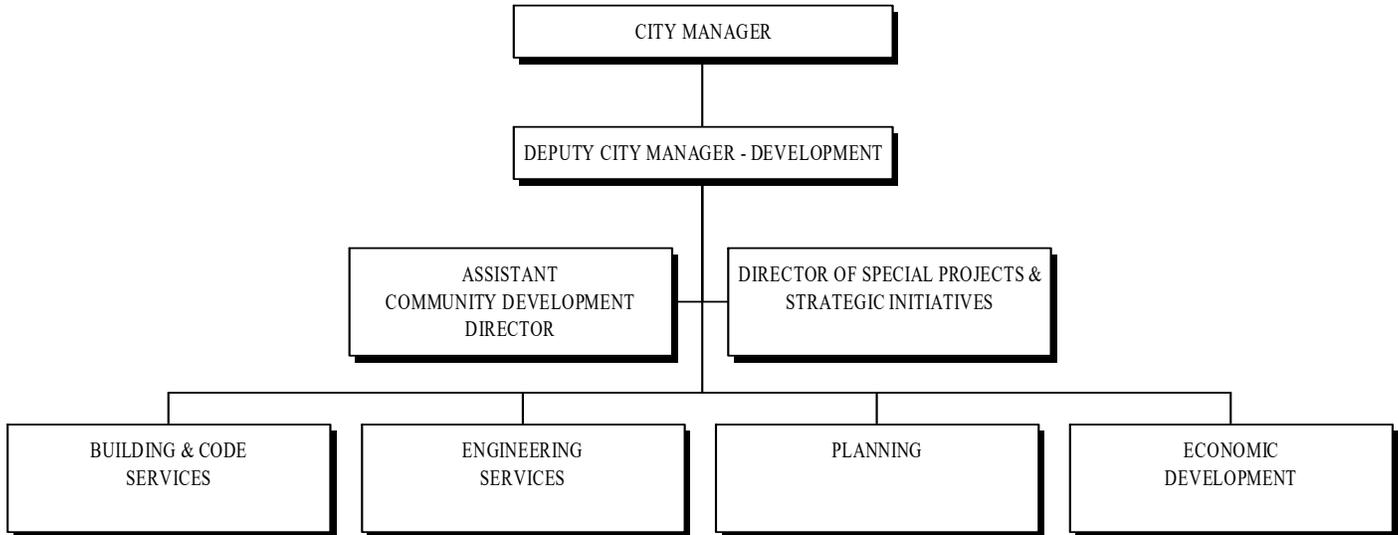


Community Development

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 economic development programs and initiatives, as well as public private partnerships and key development projects. Staff liaison to the Community Development Advisory Committee, Airport Advisory Committee, Parking Committee, three Tax Increment Advisory Boards, as well as Energy and Environment Committee. Oversees the Community Development Block Grant (CDBG) funds for housing and economic development projects. Oversees the Concord Municipal Airport. Coordinates the City's Parking System.
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 Ordinance. Liaison to the Zoning Board of Adjustment.
3. **Engineering Services:** Designs and manages roadway, water distribution, sewer collection, 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 Planning Board, Conservation and Heritage Commissions and the Recreation Policy Advisory Committee.

Community Development

<u>Budget Detail</u>	2023	2024	2024	2024	2025
	Actual	Adopted	Revised	Projected	Budget
Revenue					
Construction Permits	\$999,009	\$949,000	\$949,000	\$1,210,857	\$1,141,000
Other Permits	\$243,856	\$145,800	\$145,800	\$350,400	\$250,400
Licenses	\$139,542	\$117,700	\$117,700	\$142,626	\$157,800
Street Damage Fees	\$98,530	\$80,000	\$80,000	\$80,000	\$80,000
Reports, Prints, and Copies	\$1,388	\$1,100	\$1,100	\$1,674	\$1,300
Application Fees	\$35,158	\$20,000	\$20,000	\$30,000	\$25,000
Review Fees	\$113,835	\$150,000	\$150,000	\$125,000	\$150,000
Inspection Fees	\$76,402	\$100,000	\$100,000	\$20,000	\$0
Timber Sales	\$42,153	\$5,000	\$5,000	\$14,252	\$5,000
Other Service Charges	\$1,021	\$4,000	\$4,000	\$2,000	\$2,000
Rental Income	\$110	\$200	\$200	\$2,600	\$400
Other Revenue	\$7,473	\$4,300	\$26,423	\$27,800	\$4,100
Transfer In - Trust	\$0	\$45,765	\$45,765	\$36,538	\$46,007
Transfer In - Water	\$13,380	\$13,380	\$13,380	\$13,380	\$13,380
Transfer In - Wastewater	\$13,380	\$13,380	\$13,380	\$13,380	\$13,380
Total Revenue	\$1,785,237	\$1,649,625	\$1,671,748	\$2,070,507	\$1,889,767

Community Development

<u>Budget Detail</u>	2023	2024	2024	2024	2025
	Actual	Adopted	Revised	Projected	Budget
Expense					
Full Time	\$2,175,952	\$2,758,455	\$2,758,455	\$2,450,550	\$2,958,820
Part Time	\$101,215	\$30,671	\$30,671	\$28,780	\$31,398
Temporary	\$28,849	\$47,130	\$47,130	\$36,920	\$51,660
Overtime	\$29,473	\$33,200	\$33,200	\$32,320	\$34,850
Allowance	\$6,448	\$8,976	\$8,976	\$7,180	\$7,800
Retirement	\$302,552	\$377,683	\$377,683	\$337,010	\$405,039
FICA	\$176,025	\$215,908	\$215,908	\$193,170	\$229,668
Beneflex	\$556,002	\$777,156	\$777,156	\$577,770	\$779,665
Worker's Compensation	\$44,461	\$45,690	\$45,690	\$45,670	\$36,100
Unemployment Insurance	\$1,161	\$1,190	\$1,190	\$1,195	\$1,296
Professional Development	\$57,416	\$85,672	\$85,672	\$76,132	\$92,727
Business Expense	\$23,950	\$26,060	\$26,060	\$26,000	\$26,060
Professional Services	\$217,220	\$100,871	\$100,871	\$110,750	\$110,721
Software/Hardware Maintenance	\$24,058	\$26,030	\$26,030	\$27,000	\$28,494
Advertising	\$13,350	\$6,650	\$6,650	\$11,750	\$7,650
Communications	\$7,214	\$6,100	\$6,100	\$7,930	\$9,300
Postage	\$14,090	\$11,650	\$11,650	\$12,250	\$12,650
Office Supplies	\$12,901	\$21,770	\$21,770	\$18,765	\$27,830
Departmental Supplies	\$5,545	\$10,175	\$10,175	\$7,175	\$11,845
Grounds and Horticultural	\$415	\$2,500	\$2,500	\$2,500	\$2,500
Vehicle Fuel	\$6,740	\$8,150	\$8,150	\$8,150	\$8,150
Property and Auto Insurance	\$270	\$270	\$270	\$270	\$270
Liability Insurance	\$21,490	\$20,690	\$20,690	\$20,690	\$20,150
Capital Outlay - GL	\$0	\$0	\$10,000	\$18,000	\$0
Transfer Out - Trust	\$102,715	\$80,000	\$80,100	\$80,100	\$80,000
Total Expense	\$3,929,513	\$4,702,647	\$4,712,747	\$4,138,027	\$4,974,643

Community Development

<u>Service Indicators</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Estimated</u>	2025 <u>Projected</u>
1. Development and Design Review Applications	63	95	79	87
2. Total Building and Zoning Permits Issued	2,351	2,175	2,450	2,500
3. Capital Projects Designed/Managed by Engineering	14	12	22	21
4. Acres of Protected Open Space	7,273	7,273	7,273	7,273
5. Acres of Harvested Forest Land	33	55	24	45
6. CDBG Grant Applications	1	6	0	1
7. CDBG Grant Awards	1	6	0	1
8. Amount of CDBG Funding Requested	\$25,000	\$2,646,718	0	\$500,000
9. Amount of CDBG Funding Awarded	\$25,000	\$2,646,718	0	\$500,000

2025 Goals

Administration Division:

1. Advance those 2024-2025 City Council priorities that specifically pertain to the Community Development Department.
2. Implement proposed reorganization of Code and Planning Divisions whereby Zoning is transferred to the Planning Division.
3. Continue to lead efforts to design and construct a new Police Station at 4 Bouton Street (CIP #643), as well as conduct a City Hall Campus Master Plan study.

Code Administration:

1. Continue to streamline and enhance the Energov on-line permitting system to improve efficiency and user friendliness for applicants and City staff.
2. Continue to digitize paper files and historical plan sets.
3. Continue staff development, training and certification initiatives for new hires and existing staff.

Engineering Services:

1. Complete preliminary and final design of the Heights Sewer Collection Improvements project (CIP #91) in preparation for construction in FY 2026.
2. Continue to advance other major capital projects such as, but not limited to, Loudon Road Bridge Rehabilitation project (CIP #588), McKee Square (CIP #31), Manchester Street (CIP #36), Traffic Signals (CIP #283), and new Airport Terminal Building (CIP #383).
3. Complete revisions to the Division's "3 Tier" permitting and inspection fee structure, which was implemented in 2022 for the Energov software program.
4. Work with Code, Planning and General Services to update City regulations pertaining to piggyback utility connections.
5. Continue to transition the Geographic Information System (GIS) away from internally developed, custom built software applications to commercially available software packages.
6. Continue staff development, training and certification initiatives for new hires and existing staff.

Planning:

1. Continue to streamline and enhance the Energov on-line permitting system to improve efficiency and user friendliness for applicants and City staff; review and revise Planning Board applications to collect more information about developments for improved data tracking and reporting to the community.
2. Update the Planning Division web page with more specific information regarding development review processes and updated development application checklists to improve the permitting process.
3. Document standard operating procedures for the Planning Division and create a standardized staff report template, with normal and customary precedent and subsequent conditions of approval for each type of Planning development permit application.
4. Prepare interim amendments to the Zoning Ordinance in accordance with 2024-2025 City Council priorities.
5. Continue staff development, training and certification initiatives for new hires and existing staff.
6. Initiate a plan to digitize paper files and historical plan sets.

Community Development

2024 Goals Status

Administration Division:

1. Continue implementation and configuration of the Energov Program. Continue to implement, integrate, configure, and improve the program for all departments across the organization, as well as the City’s applicants and customers.
9-Month Status: The Energov permitting program launched in August 2022. On April 10, 2023, the City Council approved Ordinance 3147, which implemented a reorganization of the Community Development Department and a new staff position titled “Permitting Systems Coordinator” to manage the Energov software program. On May 11, 2023, the GIS Coordinator was promoted to Acting Assistant IT Director—Community Development, and assumed the duties of the Permitting Systems Coordinator, as well as GIS Coordinator. A work group has been appointed with representatives from all Departments that use Energov, including Community Development, Assessing, Fire, Police, and General Services, to identify and rectify challenges, as well as crosstrain staff. The Community Development Department continues to lead efforts to refine and configure Energov to improve operational efficiencies and customer service. Energov continues to be updated and refined to improve user friendliness, operational efficiencies, and data tracking.
2. Fill the newly created Assistant Community Development Director and Director of Special Projects and Strategic Initiatives positions, and implement the departmental reorganization associated thereto.
9-Month Status: Both positions were filled in early FY 2024. This goal has been accomplished.
3. Staff the recently vacated Community Development Specialist position.
9-Month Status: This position was vacated on May 9, 2023. The position is being eliminated and replaced as part of a proposed reorganization of the Community Development Department. The new position will also provide part-time administrative support to the Human Resources Department. The proposed reorganization will be presented to the City Council in late FY 2024.

Code Administration:

1. Continue implementation and configuration of Energov program.
9-Month Status: The Code Administration Division continues to refine Energov for those development permits in its jurisdiction. Code Administration is part of the Energov work group and has been active in helping to train staff across the organization on how to configure and use the software. Additionally, efforts to train new staff in the Division on how to use the Energov program is ongoing.
2. Continue with the scanning of building permits / plans into digital format.
9-Month Status: The conversion of two part-time Permit Technician positions into a single full-time position created an opportunity to accelerate the scanning of documents. To date, just under 50 GB has been scanned, which consists of 23,663 files in 5,899 folders. The Code Administration Division currently has over 55 GB of data being stored electronically, which includes files from Housing, Zoning, Health and Building.
3. Fill all staff vacancies and ensure that new staff members are trained / certified in their respective fields.
9-Month Status: As of March 2024, the Code Administration Division was fully staffed and continues to offer continuing education opportunities for inspectors to maintain their certifications and licenses.

Engineering Services:

1. Continue implementation and configuration of the Energov program.
9-Month Status: The Energov Permitting program went live on August 22, 2023. The Division has continued to work with internal and external users to provide assistance and to improve the functionality of the program.
2. Review and update the Division’s fee structure for all permits and inspections for improved integration with Energov.
9-Month Status: The Division has reviewed its permit and fee structure and will be proposing changes to improve administration of permitting for staff and the public in FY 2025.

Community Development

3. Advance the final design of the McKee Square and Loudon Road Bridge Projects.
9-Month Status: Staff submitted an application to the NH Department of Transportation for the McKee Square project to be considered for Congestion Mitigation and Air Quality (CMAQ) Program funding. On January 11, 2024, the Governor sent a draft 2025-2034 Ten Year Transportation Improvement Plan (TYP) for the State to the House Public Works and Highways Committee that included CMAQ funding for the McKee Square project, including funding for Preliminary Engineering, Right-of-Way, and Construction. Conceptual design concepts for the McKee Square intersection area to be presented publicly in the coming months. The State's draft TYP also includes funding for the Loudon Road Bridge Rehabilitation project. In January and February 2024, the City signed contracts for the next phase of design and additional survey for the Loudon Road Bridge project. Design and permitting efforts will continue throughout the next year.

Planning:

1. Continue implementation and configuration of the Energov program.
9-Month Status: This is a work in progress that actively continues and will be ongoing.
2. Complete Phase 2 of the Concord Next Zoning Ordinance project; proceed with adoption of new Ordinance and associated amendments to the Site Plan Review Regulations.
9-Month Status: In accordance with the City Council's 2024-2025 Priorities, work on Concord Next has been suspended. In lieu of Concord Next, the Planning Division, once fully staffed, shall work with applicable City Boards, Commissions, Departments, and community partners to craft interim amendments to the current Zoning Ordinance to address the most significant, persistent issues therewith. Following the completion of an upcoming City Master Plan, which, subject to future City Council appropriations, would commence in FY 2026 and likely take approximately two years to complete, more comprehensive amendments to the Zoning Ordinance would be initiated to implement the goals and objectives of said forthcoming Master Plan.
3. Scoping for the update of the Master Plan.
9-Month Status: Due to staff changes in the Division, coupled with the associated schedule of this project in the Capital Improvement Program (CIP #563), this goal remains ongoing. Staff will revisit this in FY 2025 in preparation for potential Master Plan funding, as tentatively proposed for FY 2026.
4. Continue to identify and implement bike/pedestrian transportation infrastructure improvements.
9-Month Status: This remains on ongoing initiative with the Transportation Policy Advisory Committee. Recommendations for infrastructure improvements are initiated through the Capital Improvement Program in conjunction with the City's Annual Highway Paving Program (when applicable) in accordance with applicable master plans, corridor plans, and engineering studies.
5. Implement recommendations from the Trails Master Plan.
9-Month Status: This goal remains ongoing. The Trails Subcommittee is in the process of developing their goals and priorities for CY 2024. The development of the goals started in January, and will be finalized in April.