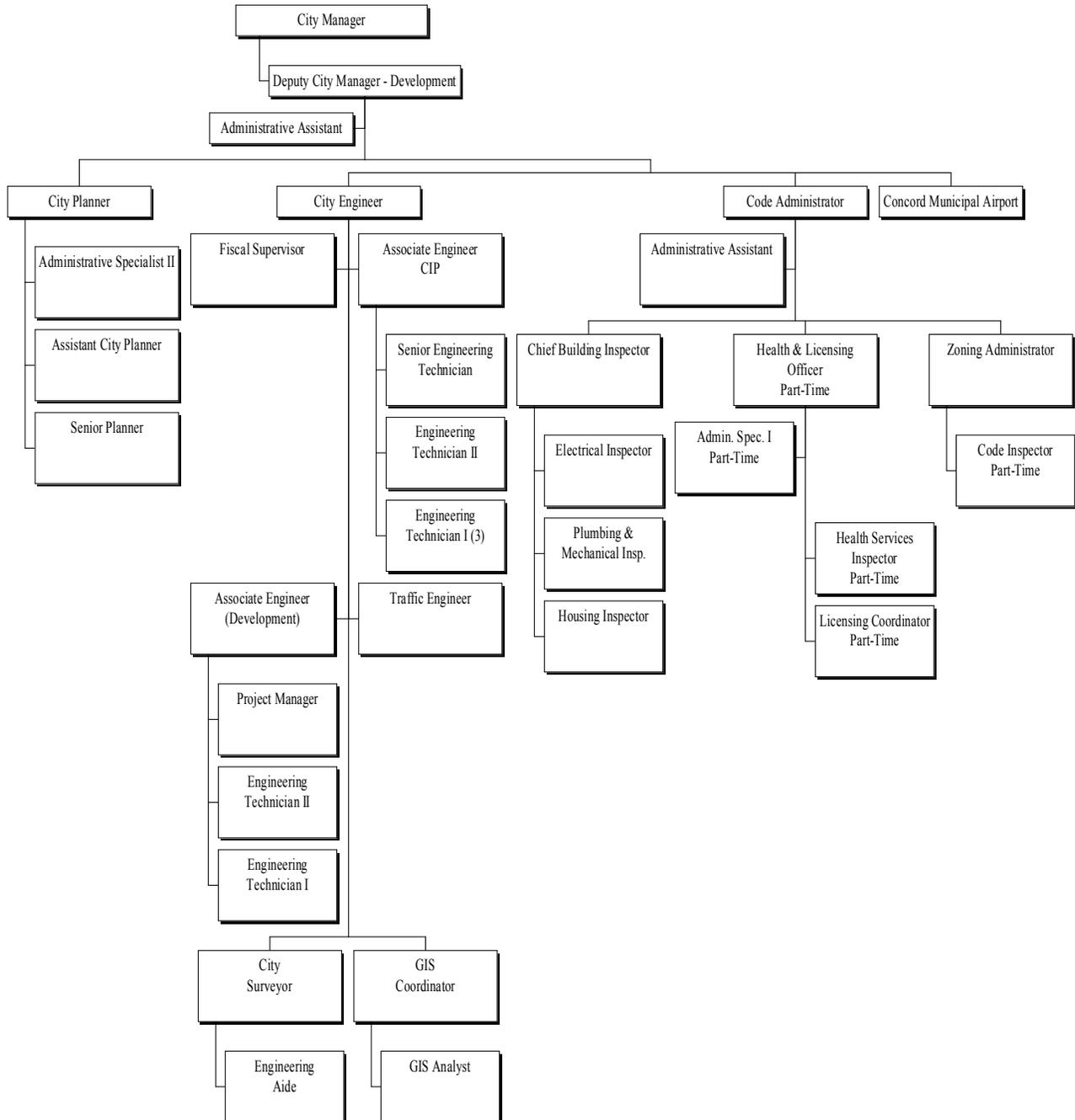


COMMUNITY DEVELOPMENT ADMIN

MISSION

To enhance the quality of life and economic vitality for the entire city; to continuously improve the quality of customer service in the development review and approval process while ensuring that safety, environmental quality and community concerns are addressed in a well-coordinated, timely, predictable and cost efficient and effective manner.

COMMUNITY DEVELOPMENT DEPARTMENT
TABLE OF ORGANIZATION



SERVICE INDICATORS

COMMUNITY DEVELOPMENT ADMIN PROGRAM HIGHLIGHTS

Service indicators are provided by each of the operating divisions.

2014 GOALS

1. Continue to foster open communication with the private sector. Efforts to include the Deputy City Manager's participation in and/or initiation of public meetings/forums, committees and service organizations.
2. The Deputy City Manager will meet with at least 30 business owners/managers and/or directors of non-profit organizations as part of ongoing outreach efforts to determine why businesses choose Concord and what are the challenges and strengths to their enterprise.
3. Monitor Community Development departmental organization, seeking opportunities for enhanced efficiency to facilitate quality tax base growth.
4. Continue implementation of the Opportunity Corridor Master Plan.
5. Work to secure remaining access rights for Storrs Street extension.
6. Working with the Economic Development Advisory Committee (EDAC), provide the City Council with direction and information as to Concord's economic situation and possible strategies for improvement.
7. Oversee administration of the Concord Municipal Airport to improve efficiencies and facility infrastructure.
8. Serve as City liaison for key development projects.
9. Working across departments, improve the City's parking administration system.
10. Coordinate and participate on the City's Utility Appeals Board.
11. Assist the City Manager with operational issues, projects and initiatives as needed.

2013 GOALS STATUS

1. Continue to foster open communication with the private sector. Efforts to include the Deputy City Manager's participation in and/or initiation of public meetings/forums, committees and service organizations.
9-Month Status: On-going. The Deputy City Manager participated in CRDC Board of Directors; the Chamber Local Government Affairs Committee; co-coordinated Livability Day for Greater Concord Leadership Program; made multiple presentations to a variety of World Affairs Council delegations; and coordinated staff support for the Downtown Complete Streets Project Advisory Committee.
2. Deputy City Manager to meet with at least 30 business owners/managers and/or directors of non-profit organizations as part of ongoing outreach efforts to determine why businesses choose Concord and what are the challenges and strengths to their enterprise.
9-Month Status: The Deputy City Manager has attended 24 meetings to date.
3. Monitor Community Development departmental organization seeking opportunities for enhanced efficiency to facilitate quality tax base growth.
9-Month Status: LEAN exercise planned for June 2013 to examine City's development review process.
4. Continue implementation of the Opportunity Corridor Master Plan.
9-Month Status: Ongoing.
5. Work to secure remaining access rights for Storrs Street extension.
9-Month Status: City-acquired property (former Agway site) was cleared. Staff is negotiating with owners of Tsunis property for possible acquisition.

PROGRAM HIGHLIGHTS COMMUNITY DEVELOPMENT ADMIN

6. Working with the Economic Development Advisory Committee (EDAC), provide the City Council with direction and information as to Concord's economic situation and possible strategies for improvement.

9-Month Status: Ongoing.

7. Oversee administration of the Concord Municipal Airport to improve efficiencies and facility infrastructure.

9-Month Status: Ongoing.

8. Serve as City liaison for key development projects including the Endicott Hotel conversion, Concord Power and Steam facility, Boys and Girls Club addition and Windsor Square development.

9-Month Status: Concord Power and Steam (CPS) informed the City in late 2012 that their project will be delayed and will miss the anticipated start date of January 1, 2014. CPS is still seeking project financing and a construction timeframe. CPS has pledged to accommodate the City's obligations under the existing agreements, should the proposed plant move forward. CPS anticipates a final decision on the new plant by April 30, 2013.

The Endicott Hotel is under construction with expected opening in the summer of 2013.

The Boys and Girls Club secured CDBG funding and development approvals and authorizations from the Planning Board and City Council. Final National Park Service approval of LWCF conversion was awarded in early February, which would allow for the Club's project to move forward. Re-stated and amended the lease with the Club, which was approved by City Council at its April 2013 meeting.

Windsor Square Development is proposed to be of a smaller scope than originally envisioned. It is anticipated for Planning Board review in 2013.

9. Work with IT to re-configure CD webpages to more effectively respond to customers and promote the City's development opportunities.

9-Month Status: The new website went live on February 14, 2013.

10. Coordinate and sit on the Utility Appeals Board.

9-Month Status: To date, two meetings have been held this fiscal year.

11. Assist the City Manager with operational issues, projects and initiatives as needed.

9-Month Status: Ongoing, as needed.

COMMUNITY DEVELOPMENT ADMIN**BUDGET DETAIL**

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$151,388	\$152,011	\$164,143	\$166,380	\$164,120	\$164,920
OUTSIDE SERVICES	\$3,120	\$3,921	\$9,774	\$7,355	\$7,935	\$7,460
SUPPLIES	\$1,244	\$922	\$1,067	\$1,250	\$1,250	\$1,250
INSURANCES	\$1,688	\$2,061	\$2,030	\$2,310	\$2,380	\$14,620
FRINGE BENEFITS	\$62,044	\$66,997	\$69,002	\$71,600	\$65,940	\$65,880
ADMIN CHARGES ALLOCATED	(\$26,700)	(\$26,700)	(\$26,700)	(\$26,700)	(\$26,700)	(\$26,700)
Total	\$192,784	\$199,211	\$219,317	\$222,195	\$214,925	\$227,430

<u>POSITION TITLE</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Deputy City Manager - Development	1.0	1.0	1.0	1.0
Administrative Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0	2.0

FUNDING IMPACT

COMMUNITY DEVELOPMENT ADMIN

This budget contains no significant funding changes.

COMMUNITY DEVELOPMENT ADMIN

NOTES
