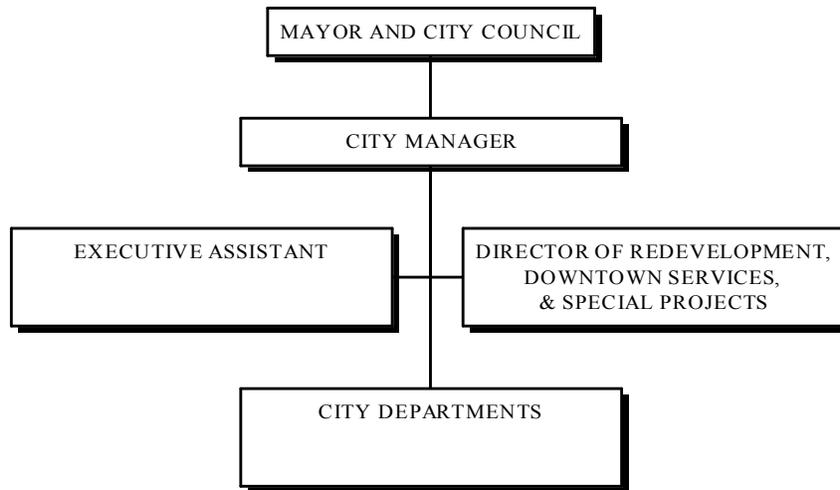


CITY MANAGER

MISSION

The City Manager’s Office is responsible for overseeing all day-to-day City operations, insuring financial stability and fostering sound financial management practices, facilitating strategic planning for future growth and development as well as operational efficiency, and for maintaining the City’s overall commitment to providing high quality services to the Concord community.

CITY MANAGER'S OFFICE
TABLE OF ORGANIZATION



CITY MANAGER**PROGRAM HIGHLIGHTS**

SERVICE INDICATORS

No service indicators are being provided for this department.

2015 GOALS

1. Maintain or improve the City's financial position and bond ratings.
2. Advance the design and construction of the following major transportation corridor projects in accordance with their respective program schedules: a) US Route 3 North (North State Street, Fisherville Road, Village Street from Penacook Street to the Boscawen Town Line) (CIP #35); and b) Main Street Downtown Complete Streets Improvement Project (CIP# 460).
3. Advance the design and construction of the Sewalls Falls Road Bridge Replacement Project (CIP #22).
4. Working with the Community Development Department, continue implementation of the Opportunity Corridor Master Plan.
5. Take on a leadership role in the design and fundraising efforts for the new multi-generational community center located at the former Dame School.
6. Complete a comprehensive strategic plan for the City parking system.
7. Working with City Council, implement funding mechanisms to increase resources available to the neighborhood street paving program.
8. Review the organizational executive staffing of the Fire Department, the General Services Department and the Community Development Engineering Division; and submit to City Council necessary modifications to position these departments for the future.

2014 GOALS STATUS

1. In coordination with the Human Resources Department, continue to develop strategic cost saving initiatives regarding health insurance costs for all groups.
9-Month Status: We have collected \$72,729 through the Retiree Drug Subsidy through February 2014, and are on target to receive our budgeted amount of \$100,000. The City met our "not to exceed" workers compensation goals. We had fewer workers compensation claims, fewer lost time claims, fewer body mechanic claims, and fewer slip/fall claims. This represents a low incident frequency for the whole of 2013.
2. Maintain or improve the City's bond ratings.
9-Month Status: The City has a strong bond rating with both Moody's and Standard & Poor's. Standard & Poor's improved the City's rating to AA+. The City continues to meet with both rating agencies to discuss their methodology in rating communities so we can maintain the current rating.
3. In coordination with the City Council and the City Clerk's Office, implement improvements to the current City Council agenda process to create a more automated and useable product for the City Council and the community.
9-Month Status: In September and October 2013, staff interviewed several vendors who offer automated agenda software and services. Staff has been diligently reviewing and soliciting feedback from customers of the prospective top vendors and hopes to finalize a vendor selection by the end of April. Full implementation of a new automated agenda system is anticipated in FY 2015.

PROGRAM HIGHLIGHTS**CITY MANAGER**

4. Working with the Solid Waste Advisory Committee and the General Services Department, undertake a review of:
(a) the Pay-As-You-Throw Program and the overall Solid Waste Budget; and (b) the long-term collection and disposal contracts for solid waste and recycling services.
9-Month Status: In August, the City officially signed a long term multi-year contract with Casella Waste Management of Massachusetts. The contract includes residential curbside collection for solid waste and recycling, containerized collections for condominiums/apartments, collection of municipal solid waste and single stream recycling in the Downtown Solid Waste District (DTSWD), and for the disposal of solid waste and recycling.
5. Working with the Community Development Department, continue implementation of the Opportunity Corridor Master Plan.
9-Month Status: Staff presented City Council with a purchase and sale agreement for the Tsunis property. Action on this item is scheduled for April 2014.
6. Working with the Community Development Department, monitor and provide guidance to the major infrastructure/transportation corridor and downtown improvement projects.
9-Month Status: Construction of the City portion of the Phase 5 Utility Infrastructure Improvements (relocation of aerial utilities in Penacook Village) was completed in December 2013. Minor utility relocation work will continue through early spring with an April 2014 expected completion. The construction of improvements to the Village Street Bridge over the Contoocook River were completed in late November 2013. The Phase 5 streetscape improvement project (Stark Street to the Boscawen Town Line), which was deferred until 2014 to complete the utility infrastructure and bridge improvements, was advertised in February and bids were opened in March. Construction is expected to begin in mid-April and continue through the 2014 construction season. Regarding the Main Street Complete Streets Project a CM/GC request for proposals was issued on March 7th, with proposals due back on April 11th. The CM/GC evaluation and selection will begin immediately following receipt of proposals with an expectation to bring a contractor on and begin construction during the 2014 construction season.
7. Working with the Parks and Recreation Department, improve both the availability of programming to the community and the financial standing of the new Heights Community Center.
9-Month Status: The first year of operating the former Dame School was successful and very challenging. The majority of all of our camps are now located at the center, providing one stop shopping for families. We added many new programs and camps. New programs added at the center include: Lego camps, cooking camps, cooking classes, science camps, Concord TV classes, VNA Health Clinics, adult exercise programs, and year round senior citizen Pickleball with over fifty seniors taking part. During the year we also expanded our operating hours to six days a week, including four evenings a week and Saturday hours.
8. Continue the development of a three year strategic plan for the Parks and Recreation Department.
9-Month Status: Working with the Recreation and Parks Advisory Committee, the Parks & Recreation Director has started creating a three year plan for the Department.
9. Overhaul the structure, management and operations of the Parking Division.
9-Month Status: On January 21, 2014, the City issued a Request for Qualifications and Experience (RFQ&E) for the purpose of engaging a qualified parking consultant to prepare a comprehensive strategic plan for the City parking system, including a needs assessment and capital improvement program for all parking facilities and infrastructure. Statements of qualifications were received from four firms on February 28, 2014. Interviews were conducted on April 4th. Staff anticipates seeking an appropriation from the City Council by the end of FY 2014 in order to undertake the project.

CITY MANAGER

PROGRAM HIGHLIGHTS

10. Create a new organizational management structure to fully actualize ongoing investments and improvements in Downtown Concord and Downtown Penacook, based in City Administration.
9-Month Status: The new structure was approved in August 2013 by the City Council, by reclassifying the Assistant for Special Projects position to the Director of Redevelopment, Downtown Services & Special Projects within the City Manager's office.

BUDGET DETAIL

CITY MANAGER

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ACTUAL | 2014 BUDGETED | 2014 ESTIMATED | 2015 BUDGET |
|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| REVENUE | | | | | | |
| TRANS FR TRUST-EDUC & TRAINING | \$20,000 | \$1,100 | \$21,479 | \$20,000 | \$20,000 | \$0 |
| Total | \$20,000 | \$1,100 | \$21,479 | \$20,000 | \$20,000 | \$0 |
| APPROPRIATIONS | | | | | | |
| COMPENSATION | \$279,533 | \$299,436 | \$303,617 | \$304,790 | \$320,540 | \$327,752 |
| OUTSIDE SERVICES | \$26,644 | \$20,399 | \$40,019 | \$40,250 | \$32,515 | \$15,190 |
| SUPPLIES | \$2,962 | \$5,072 | \$3,027 | \$5,550 | \$5,550 | \$4,360 |
| INSURANCES | \$6,100 | \$5,928 | \$6,093 | \$6,620 | \$4,010 | \$3,606 |
| FRINGE BENEFITS | \$111,347 | \$122,812 | \$127,312 | \$135,490 | \$130,900 | \$127,698 |
| GRANT ADMIN CHARGES | \$6,937 | \$4,578 | \$0 | \$0 | \$0 | \$0 |
| Total | \$433,523 | \$458,224 | \$480,067 | \$492,700 | \$493,515 | \$478,606 |

| <u>POSITION TITLE</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> |
|---|-------------|-------------|-------------|-------------|
| City Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant for Special Projects | 1.00 | 1.00 | *0.00 | 0.00 |
| Director of Redevelopment, Downtown & Special Proj. | 0.00 | 0.00 | *1.00 | 1.00 |
| Executive Assistant | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> |
| Total | 3.00 | 3.00 | 3.00 | 3.00 |

* Assistant for Special Projects position reclassified to Director of Redevelopment, Downtown Services & Special Projects in FY 2014.

CITY MANAGER

FUNDING IMPACT

This budget contains no significant funding changes.