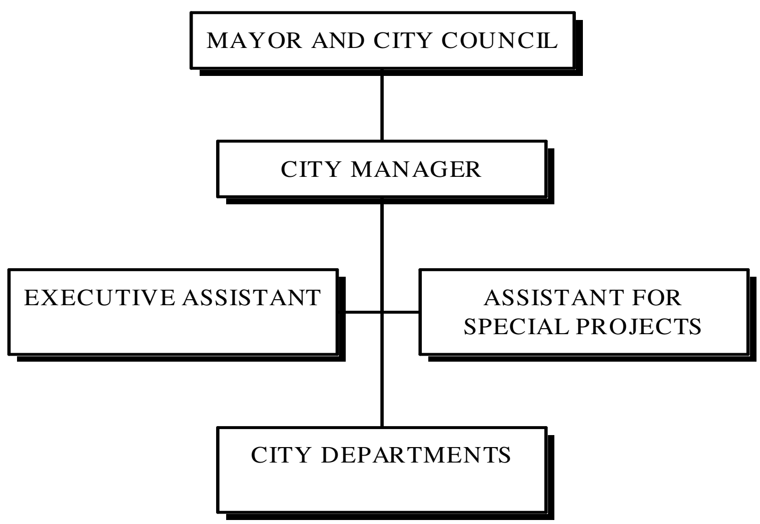
CITY MANAGER

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.

2013 GOALS
1. Maintain or improve the City's bond ratings.
2. Work towards the continued redevelopment of the Opportunity Corridor in accordance with the Master Plan.
3. Working with both the Human Services Department and the Legal Department, successfully relocate the Human Services Office and the Prosecutor's Office to a new location due to the need to vacate State of New Hampshire owned property.
4. Develop strategic cost saving initiatives regarding Health Insurance costs for all groups.
5. Implement policies and procedures to improve overall customer service throughout the organization, including the upgrade of the City's website and the creation of an automated City Council agenda process (funding dependent).
6. Working with City Council and the City Clerk's Office, identify funding and implement an automated agenda process.
7. Working with the Parks and Recreation Department, develop a three year strategic plan for the new department.
8. Continue progress on the creation of a new Multi-generational Community Center at the former Dame School site.

2012 GOALS STATUS

1. Maintain or improve the City's bond ratings.
   9-Month Status: Moody's Rating Service affirmed the AA1 rating in January 2012. Standard & Poor's added a Positive Outlook to their AA rating. Both agencies commented on the financial strength of the City.

2. Work towards the continued redevelopment of the Opportunity Corridor in accordance with the Master Plan.
   9-Month Status: The City Council approved acquisition of the former Agway property so as to move forward with the planning and eventual construction of a connection between Constitution Avenue and Storrs Street. Redevelopment of the former Sanel Block site has been completed with the construction of the 91,500 SF Smile Building and 45-unit Mennino Place apartment building. Redevelopment of the NH Book Bindery site into a new 70,000 SF office building is scheduled to begin in May 2012. Preliminary work has begun on the complete rehabilitation of the Endicott Hotel into market-rate housing and space for five commercial businesses and work is set to begin in early FY 2013. Renovation of the Concord Co-operative Market is currently underway, as is the new indoor Climbing Gym at Langdon Avenue. Redevelopment of the former Allied Leather Tannery site also continues. In November 2011, the 2.1 acre tannery site at 4 Crescent Street was redeveloped into a new 15,000 SF medical office building. Cleanup of the remaining Tannery properties at 27, 31, and 35 Canal Street is scheduled to begin in August 2012.

3. Work with the Deputy City Manager for Finance and the Office of Management and Budget to centralize the City's fiscal processes to achieve efficiencies, proficiencies, enhance revenue collection and achieve cost reductions in the delivery of services.
   9-Month Status: This effort is an ongoing initiative that has become central to the operations of the City Administration and the Finance Department Office of Management and Budget. See examples throughout individual departmental goals and achievements.

4. Work with the Community Development Department (CDD) to advance and/or complete the design and/or construction of the following major transportation corridor projects in accordance with their respective schedules: NH Route 3 North and Signalization of the Airport Road/Integra Drive/Manchester Street intersection.
   9-Month Status: Construction of Phase 3 of US Route 3 North was substantially completed in December 2011. CDD Engineering staff completed designs for two major culvert projects along North State Street for 2011 construction. Design of Phase 4a improvements were completed in late 2011, and design for Phase 4b improvements were completed in March 2012. Both projects have been released for bid, with construction scheduled to start in spring 2012. Right-of-way acquisitions for the Airport Road/Manchester Street/Integra Drive realignment are substantially complete. Realignment of the intersection will be complete by end of the fiscal year. Realignment of Broken Bridge Road with Integra Drive is complete.

5. Work with the Community Development Department to develop an implementation strategy for City Council's consideration of improvement options for the Loudon Road Corridor and Langley Parkway.
   9-Month Status: Traffic modeling of the Loudon Road Corridor is complete. The Corridor concept plan is under review with appropriate committees and will be presented to City Council in spring 2012. Staff continues to work with the New Hampshire Department of Transportation and Federal Highway Administration to identify funding opportunities. Any potential improvements are expected to take place after completion of the Loudon Road water main reconstruction project. Engineering staff is continuing to work with consultants regarding Langley Parkway Phase III. Traffic modeling was completed in late 2011. Conceptual design of corridor alignment and intersections is underway. A presentation to City Council is expected in 2012.

6. Work with the new Parks and Recreation Department to create a foundation that supports the Parks and Recreation Master Plan and assist in the development of a three year strategic plan for the new department.
   9-Month Status: This project is ongoing. A Parks and Recreation Trust was established in the fall of 2011. The Parks and Recreation Advisory Committee is working on an internal Parks and Recreation Plan that supports the overall Master Plan.

7. Improve the ability of the Concord Public Library to connect individuals with resources in order to enhance lives and build community.
   9-Month Status: Staff developed and executed a new approach to marketing and publicity. Combined with additional resources provided by City Council, a significant increase in Library usage has occurred.

8. Work with the Information Technology Department on initial phase of Website redevelopment (contingent upon CIP funding).
   9-Month Status: A Request for Proposal was issued in April 2012.

9. Work with the City Clerk's Office and the City Council to explore and implement, as funding allows, an automated agenda management process for City Council meetings to include pre-meeting, in-meeting, and post-meeting activities. As part of the review determine applicability to other boards and commissions.
   9-Month Status: Potential software programs have been identified and reviewed. At present, funding is not available for acquisition. This effort will be discussed as part of the FY 2013 budget process.

CITY MANAGER BUDGET DETAIL

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
REVENUE						
TRANS FR TRUST-EDUC & TRAINING	$0	$0	$20,000	$25,000	$25,000	$0
Total	**$0**	**$0**	**$20,000**	**$25,000**	**$25,000**	**$0**
APPROPRIATIONS						
COMPENSATION	$256,424	$259,840	$274,133	$291,050	$293,560	$292,250
OUTSIDE SERVICES	$10,095	$14,393	$32,044	$46,865	$21,905	$25,375
SUPPLIES	$4,983	$4,197	$2,962	$5,220	$5,220	$4,800
INSURANCES	$4,951	$6,045	$6,100	$6,126	$6,720	$6,810
FRINGE BENEFITS	$91,999	$102,334	$111,347	$119,500	$125,100	$125,180
GRANT ADMIN CHARGES	$6,184	$2,538	$6,937	$9,481	$4,900	$0
Total	**$374,635**	**$389,346**	**$433,523**	**$478,242**	**$457,405**	**$454,415**

POSITION TITLE	2010	2011	2012	2013
City Manager	1.00	1.00	1.00	1.00
Assistant for Special Projects	1.00	1.00	1.00	1.00
Community Development Specialist	0.15	0.15	*0.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00
Total	3.15	3.15	3.00	3.00

* Community Development Specialist position eliminated in FY 2012 and an independent contractor was hired to provide certain services to support the Division

FUNDING IMPACT CITY MANAGER

This budget contains no significant funding changes.

CITY MANAGER NOTES