

PROGRAM HIGHLIGHTS**COMMUNITY PLANNING**

<u>SERVICE INDICATORS</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Projected 2013</u>
1. Development & Design Review Applications	44	48	50	50
2. Plats filed at County Registry	14	6	12	12
3. Number of Planning Board Meetings	16	19	16	16
4. Number of Conservation Commission meetings	12	14	13	13
5. Number of Heritage Commission meetings	11	12	12	12
6. Number of Rec & Parks Adv Com meetings	5	5	6	6

2013 GOALS

1. Continue to prepare amendments to the Zoning Ordinance for consideration by the Planning Board in accordance with the recommendations for the same as contained in the Master Plan 2030 and as have emerged from Concord 20/20's zoning review process.
2. Complete the public hearing process for an Energy Chapter, making revisions and adjustments as necessary based on public input, for consideration and adoption by the Planning Board as part of the Master Plan 2030.
3. With consultant assistance, prepare new Design Review Guidelines for consideration and adoption by the Planning Board.
4. In coordination with General Services and the Engineering Division, prepare a Utilities Chapter, including a section on telecommunications, for consideration and adoption by the Planning Board as part of the Master Plan 2030.
5. Continue to conduct research for and begin preparation of a Cottage Zoning Ordinance for consideration and adoption by the Planning Board as part of the Master Plan 2030.
6. Within the limits of staff capacity, continue to provide support and assistance on a regular basis, and improve upon the delivery of said support and assistance, to the Planning Board, Conservation Commission, Heritage Commission, Design Review Committee, and Recreation and Parks Advisory Committee, which should include the development of new project evaluation/review forms for both the Planning Board and the Design Review Committee to increase thoroughness and consistency of review and provide a more transparent and predictable process for applicants.
7. Continue to assist the Legal Department in the preparation of legal records and defense strategies for actions brought against the Planning Board in State and Federal courts.
8. Continue to assist the Conservation Commission with its land protection initiatives in accordance with the recommendations of Master Plan 2030 and with its open space management program.
9. Continue to assist the Heritage Commission with its historic surveys in accordance with the recommendations of Master Plan 2030 and with its preservation program.
10. Continue to assist the Recreation and Parks Advisory Committee with park planning and design in accordance with the recommendations of Master Plan 2030.
11. In cooperation with Code Administration, Engineering, and Community Development Administration, help implement new customer service initiatives, which should include the creation of a land development brochure/citizen's guide to project review and the permit process.
12. Begin to look at ways to address sustainability in our land use regulations to create long-term economic, social and environmental vitality within Concord and the region, including economic diversity, resiliency to the expected impacts associated with a changing climate, efficient use of resources, reduction of waste and prevention of pollution and environmental impacts, food security, community health, and a continued high quality of life.
13. Begin the process of organizing and consolidating paper files for storage and organizing digital files by project.

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2012 GOALS STATUS

1. Continue to prepare amendments to the Zoning Ordinance for consideration by the Planning Board in accordance with the recommendations for the same as contained in the Master Plan 2030 and as have emerged from Concord 20/20's zoning review process.
9-Month Status: The Planning Division is currently focused on a major revision to the Cluster Ordinance, including exemptions within the RO Zoning District and a Payment-in Lieu option. The Draft Ordinance has been reviewed and generally approved by the Economic Development Advisory Committee (EDAC), is on the April Conservation Commission agenda for review and comment, and will be brought before the Planning Board in May. Planning is currently working on a Beekeeping Ordinance, a draft of which will be reviewed by the Planning Board in April; and continuing to conduct background research for a new Cottage Zoning Ordinance. Planning continues to work on minor revisions to the Zoning Ordinance and is beginning to explore the possibility of moving some sections of the Ordinance to the Site Plan Review Regulations.
2. With grant funding and assistance from the Central New Hampshire Regional Planning Commission, seek consultant assistance for the preparation of new Design Review Guidelines for consideration and adoption by the Planning Board.
9-Month Status: Matching funding through the NH Department of Transportation's CTAP program was not released, but the Planning Division consolidated and applied unused funds from CIP #423 (Regulatory Amendments) and CIP #13 (Master Plan Update [Energy Chapter]) for revisions to the Design Review Guidelines. The Request for Proposals was posted on March 19, 2012 and proposals are due on April 11, 2012.
3. Prepare a Utility Chapter for consideration and adoption by the Planning Board as part of the Master Plan 2030.
9-Month Status: Work on the Utility Chapter has been delayed due to staff turnover. Focus had shifted toward completing the Energy Chapter, but Planning has recently completed approximately 15% of the Utility Chapter, focusing on water and sewer infrastructure.
4. With grant funding and assistance from the Central New Hampshire Regional Planning Commission (CNHRPC), prepare an Energy Chapter in cooperation with the City's Energy Committee and for consideration and adoption by the Planning Board as part of the Master Plan 2030.
9-Month Status: The Energy Chapter of the Master Plan is in final draft form. Work with CNHRPC is complete and any additional revisions will be completed by Planning Staff and the Energy Committee by the end of April 2012. The goal of having an Energy Chapter ready for public hearing before the Planning Board by June 2012 continues to be feasible.
5. Assemble 2010 Census data and prepare maps to assist the committee appointed to propose any necessary realignment of the City's ward lines in order to maintain an acceptable parity in ward populations for election purposes.
9-Month Status: This goal was completed in the 1st Quarter. Planning has since worked with Engineering, primarily GIS staff, to update the City's Official Zoning Map, including the most recent zoning changes approved by Council.
6. Within the limits of staff capacity, continue to provide support and assistance on a regular basis, and improve upon the delivery of said support and assistance, to the Planning Board, Conservation Commission, Heritage Commission, Design Review Committee, and Recreation and Parks Advisory Committee (RPAC).
9-Month Status: The Planning Division continues to provide staff support for all of the above committees and their subcommittees. For all committees except RPAC, this includes responsibility for the preparation of agendas, minutes, legal notices, and correspondence. The Division continues to attend and assist other committees including the Transportation Policy Advisory Committee, the Parking Committee, the State Capitol

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Region Planning Commission, the CNHRPC Technical Advisory Committee, the Mid-state Regional Coordinating Council, the Trails Committee and the Energy Committee.

7. Continue to assist the Legal Department in the preparation of legal records and defense strategies for actions brought against the Planning Board in State and Federal courts.
9-Month Status: The Planning Division provides information as requested by the Legal Department.
8. Continue to assist the Conservation Commission with its land protection initiatives in accordance with the recommendations of Master Plan 2030 and with its open space management program.
9-Month Status: The Planning Division continues to provide all of the requisite support for the Commission's program of conservation easement and land acquisition, and works closely with the sellers, future easement holders and the Legal Department throughout the entire process. The Commission recently awarded the lease of 80 acres of City-owned agricultural land off West Locke Road to the Morrill Family Farm and is currently working with the Morrills and the Legal Department on the lease. Planning also coordinates the land management activities, including making arrangement for installation of signs, debris removal, the construction and maintenance of trails, staffing the Trail Committee and the Conservation Commission, and managing the contract with the Commission's consultant forester. (Refer to the Conservation Commission and Forestry Program Quarterly Goals Updates for more detailed information.)
9. Continue to assist the Heritage Commission with its historic surveys in accordance with the recommendations of Master Plan 2030 and with its preservation program.
9-Month Status: The CLG grant-funded survey of the City's 19th Century Manufacturing Facilities along the South Main Street Corridor is currently underway. The Heritage Commission reviewed the first draft of the report at their April meeting and provided comments to the consultant. The project is anticipated to be completed at the end of May 2012.
10. Continue to assist the Recreation and Parks Advisory Committee (RPAC) with park planning and design in accordance with the recommendations of Master Plan 2030.
9-Month Status: At this time, the Planning Division provides assistance when requested. The Planning Director has begun participating in RPAC meetings and working toward greater communication and collaboration between Parks and Planning.
11. In cooperation with Code Administration, Engineering, and Community Development Administration, implement new customer service initiatives which should include the creation of a user's guide for frequently asked questions, as well the use of social media websites such as "Facebook."
9-Month Status: The Planning Division has completed final draft pamphlets for the Architectural Design Review Process and the Architectural Design Review of Signs, which are ready for review and comment by the Architectural Design Review Committee at their April meeting. Planning has also begun to place personal phone calls to all sign applicants to review the application and Design Review process with them. This has been met with much appreciation.

COMMUNITY PLANNING**BUDGET DETAIL**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
REVENUE						
SITE PLAN FEES	\$39,200	\$35,550	\$24,500	\$24,000	\$22,130	\$24,000
SUBDIVISION FEES	\$10,886	\$5,980	\$10,880	\$7,500	\$8,640	\$7,500
MISC PLANNING REVENUES	\$245	\$581	\$6,029	\$5,000	\$2,840	\$2,500
Total	\$50,331	\$42,111	\$41,409	\$36,500	\$33,610	\$34,000
APPROPRIATIONS						
COMPENSATION	\$263,111	\$271,777	\$290,082	\$283,562	\$246,320	\$263,210
OUTSIDE SERVICES	\$21,089	\$9,857	\$13,567	\$14,435	\$13,375	\$16,685
SUPPLIES	\$5,162	\$4,673	\$4,910	\$6,450	\$6,550	\$6,450
INSURANCES	\$3,250	\$3,069	\$3,855	\$3,780	\$3,740	\$3,740
FRINGE BENEFITS	\$83,467	\$95,571	\$102,714	\$110,140	\$120,260	\$122,740
HERITAGECOMMISSION	\$2,861	\$1,494	\$1,589	\$1,560	\$1,380	\$850
Total	\$378,938	\$386,441	\$416,716	\$419,927	\$391,625	\$413,675

<u>POSITION TITLE</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
City Planner	1.0	1.0	1.00	1.00
Assistant City Planner	1.0	1.0	1.00	1.00
Planner	1.0	1.0	1.00	1.00
Administrative Specialist II*	<u>1.0</u>	<u>1.0</u>	<u>1.00</u>	<u>1.00</u>
Total	4.0	4.0	4.0	4.00

* One Full-Time Administrative Specialist II is shared with the Engineering Division.

FUNDING IMPACT

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This budget contains no significant funding changes.

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NOTES
