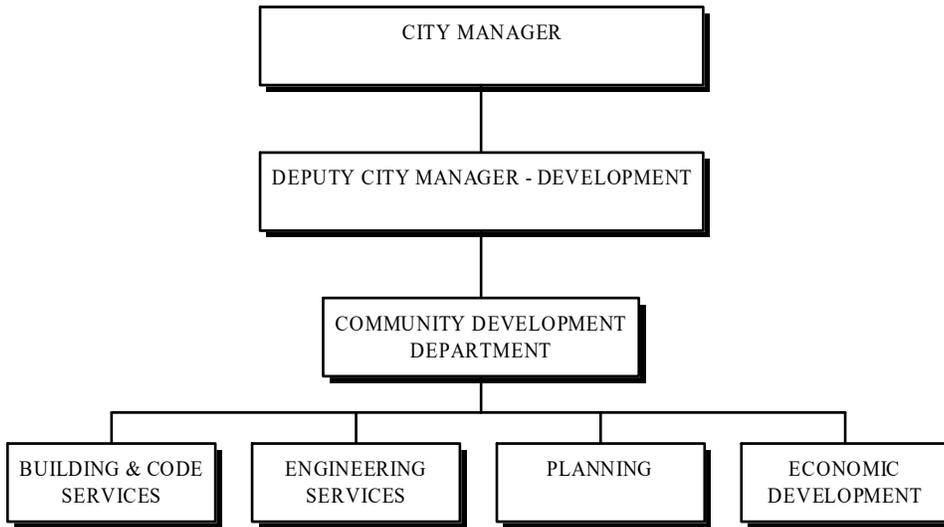


Community Development

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 key development projects. Oversees the Concord Municipal Airport.
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 code. Liaison to the Zoning Board of Adjustment.
3. Engineering Services: Designs and manages roadway, water distribution, sewer, 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 Conservation and Heritage Commissions and the Recreation Policy Advisory Committee.

Community Development

<u>Budget Detail</u>	2021	2022	2022	2022	2023
	Actual	Adopted	Revised	Projected	Budget
Revenue					
Construction Permits	\$690,690	\$818,910	\$818,910	\$929,279	\$860,752
Other Permits	\$21,532	\$15,200	\$15,200	\$17,950	\$136,800
Licenses	\$130,293	\$135,130	\$135,130	\$122,950	\$122,950
Street Damage Fees	\$119,674	\$75,000	\$75,000	\$67,964	\$75,000
Reports, Prints, and Copies	\$1,974	\$1,200	\$1,200	\$1,400	\$1,150
Application Fees	\$27,850	\$18,000	\$18,000	\$18,000	\$18,000
Review Fees	\$139,660	\$80,000	\$80,000	\$150,000	\$110,000
Inspection Fees	\$18,483	\$22,000	\$22,000	\$22,000	\$131,000
Timber Sales	\$25,950	\$5,000	\$5,000	\$24,400	\$18,000
Other Service Charges	\$4,520	\$4,000	\$4,000	\$4,000	\$4,000
Rental Income	\$528	\$2,640	\$2,640	\$165	\$500
Other Revenue	\$8,550	\$820	\$820	\$5,820	\$5,800
Other Gov Agencies - State	\$39,808	\$0	\$0	\$0	\$0
Transfer In - Trust	\$24,354	\$67,766	\$74,766	\$50,240	\$34,377
Transfer In - Water	\$154,883	\$13,380	\$13,380	\$13,380	\$13,380
Transfer In - Wastewater	\$154,883	\$13,380	\$13,380	\$13,380	\$13,380
Total Revenue	\$1,563,632	\$1,272,426	\$1,279,426	\$1,440,928	\$1,545,089
Expense					
Compensation	\$2,383,527	\$2,150,316	\$2,150,316	\$2,182,466	\$2,540,999
Fringe Benefits	\$1,010,665	\$962,501	\$962,501	\$1,012,054	\$1,194,597
Outside Services	\$168,412	\$208,756	\$240,856	\$198,497	\$204,146
Supplies	\$24,841	\$36,115	\$36,115	\$46,795	\$42,136
Insurance	\$17,050	\$17,094	\$17,094	\$16,930	\$21,762
Capital Outlay	\$0	\$0	\$7,000	\$7,000	\$0
Transfer Out	\$119,674	\$75,000	\$75,000	\$67,970	\$75,000
Total Expense	\$3,724,168	\$3,449,783	\$3,488,883	\$3,531,712	\$4,078,640
<u>Service Indicators</u>		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
		<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
1. Development and Design Review Applications		37	64	60	60
2. Total Building and Zoning Permits Issued		2,315	2,593	2,280	2,300
3. Capital Projects Designed/Managed by Engineering		24	25	25	20
4. Acres of Protected Open Space		7,193	7,263	7,274	7,362
5. Acres of Harvested Forest Land		20	92	80	89

Community Development

2023 Goals

Code Administration:

1. Go Live with Energov Permitting System.
2. Implement outreach campaign for Energov system.
3. Continue scanning project to digitize archived plans; particularly if temporary staffing can be secured to dedicate to this project.

Engineering Services:

1. Go Live with Energov Permitting System.
2. Advance McKee Square design and engineering.
3. Advance Loudon Road Bridge final design/engineering.

Planning:

1. Go Live with Energov Permitting System.
2. Adoption of the full revised zoning code.
3. Scoping for the update of the Master Plan.
4. Continue to identify and implement bike/pedestrian transportation infrastructure improvements.

2022 Goals Status

Code Administration:

1. Continue implementation of the EnerGov Permitting System.
9-Month Status: It has taken a significant amount of time and concerted effort across divisions to convert the decades of legacy data from the City's Permit Tracker program into the new Energov system. This process has delayed the "go live" date by many months. Staff is now at a point where much of the data appears to have been converted, but it is likely that the project will never attain 100% conversion due to the sheer volume of legacy information. The goal now is to go live on July 1, 2022, and, if needed, retain the remaining legacy data in a stand-alone format for reference.
2. Continue digital archiving of Zoning/Health/Structural documents.
9-Month Status: Code Administration was able to acquire a large format scanner necessary to digitize the decades of paper files and plans currently being stored in multiple locations throughout the City. The scanner is expected to arrive in spring 2022.
3. Develop community outreach for education and training of EnerGov program for residents and contractors.
9-Month Status: With a target go live date of July 1, 2022, staff is now starting to prepare the outreach campaign, which will be social media and web-based to inform contractors, design professionals, and the general public of Energov and how to use it.

Engineering Services:

1. Transition permitting to online capability.
9-Month Status: This will go live in conjunction with the Energov roll-out. Expected for July 1, 2022 start.
2. Complete the construction and/or repair of the Birchdale Road, Hooksett Turnpike, North Pembroke Road, and Washington Street bridges.
9-Month Status: These bridges have all been substantially completed.
3. Advance to final design for the rehabilitation of the Loudon Road Bridge over the Merrimack River.
9-Month Status: A true multimodal plan was designed by HDR for this bridge and accepted by NHDOT into their 10 year plan, with an additional \$14 million commitment by the State.

Community Development

2022 Goals Status

Engineering Services (cont'd):

4. Construct improvements to Hoit/Whitney Road intersection.
9-Month Status: This project was anticipated to break ground in June 2021, but was delayed until mid-September due to an 8 month delay in permitting from NH Fish and Game. As a result of this delay, the project work schedule had to be restructured, since the work on the main Route 4 corridor could not be done with the limited time remaining in the 2021 construction season. This forced the contractor to move that work to 2022. The project now expects that an interim, single lane roundabout will be open for traffic and will allow the NHDOT to permit Market Basket to open in mid-August at the latest (weather contingent).
5. Hold public meetings relative to a possible stormwater utility.
9-Month Status: Upon further discussion with the Fiscal Policy Advisory Committee, this project is being reconsidered.

Planning:

1. Complete Phase 1 and Phase 2 of the new Form-based Code. Present the City Council with the full updated code for adoption.
9-Month Status: Phase 1 draft will be released for review shortly. Phase 2 is in progress, with an estimated adoption in the winter of 2022.
2. If funded, implement the Trail Ranger position to improve open space monitoring and trail management.
9-Month Status: Completed. A Trail Ranger has been hired.
3. Continue to spread awareness of and encourage alternative transportation by organizing an annual bike/pedestrian demonstration project.
9-Month Status: Successful funding of projects to implement bike/pedestrian infrastructure has been completed (South State Street bump-outs). Construction is planned for summer 2022, in coordination with the paving program, to direct future bike/pedestrian demonstration projects in FY 2023 (Fall 2022).