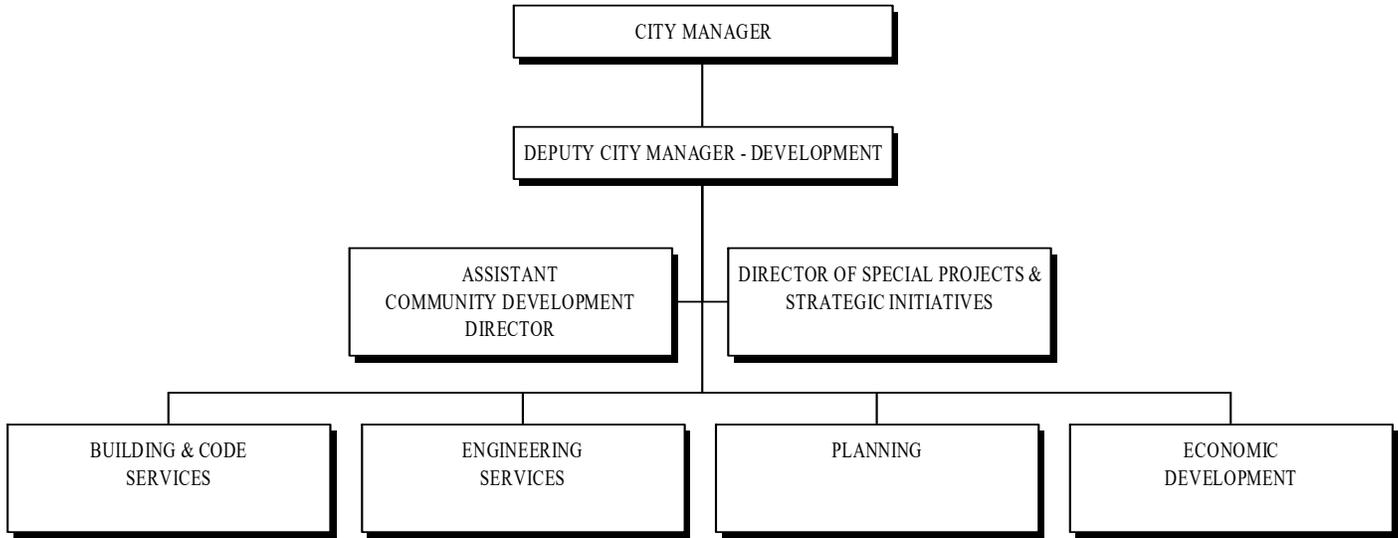


Community Development

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 economic development programs and initiatives, as well as public private partnerships and key development projects. Staff liaison to the Community Development Advisory Committee, three Tax Increment Advisory Boards, as well as Energy and Environment Committee. Oversees the Community Development Block Grant (CDBG) funds for housing and economic development projects. Oversees the Concord Municipal Airport. Coordinates the City's Parking System.
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 Ordinance. 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> | 2022 | 2023 | 2023 | 2023 | 2024 |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Adopted | Revised | Projected | Budget |
| Revenue | | | | | |
| Construction Permits | \$903,188 | \$860,752 | \$860,752 | \$860,000 | \$949,000 |
| Other Permits | \$22,896 | \$136,800 | \$136,800 | \$142,800 | \$145,800 |
| Licenses | \$149,383 | \$122,950 | \$122,950 | \$117,700 | \$117,700 |
| Street Damage Fees | \$80,064 | \$75,000 | \$75,000 | \$114,000 | \$80,000 |
| Reports, Prints, and Copies | \$1,604 | \$1,150 | \$1,150 | \$825 | \$1,100 |
| Application Fees | \$23,964 | \$18,000 | \$18,000 | \$22,000 | \$20,000 |
| Review Fees | \$140,075 | \$110,000 | \$110,000 | \$110,000 | \$150,000 |
| Inspection Fees | \$10,193 | \$131,000 | \$131,000 | \$75,000 | \$100,000 |
| Timber Sales | \$38,380 | \$18,000 | \$18,000 | \$42,200 | \$5,000 |
| Other Service Charges | \$5,173 | \$4,000 | \$4,000 | \$3,000 | \$4,000 |
| Rental Income | \$253 | \$500 | \$500 | \$200 | \$200 |
| Other Revenue | \$11,253 | \$5,800 | \$5,800 | \$3,500 | \$4,300 |
| Other Gov Agencies - State | \$169 | \$0 | \$0 | \$0 | \$0 |
| Transfer In - Trust | \$20,444 | \$34,377 | \$34,377 | \$0 | \$45,765 |
| Transfer In - Water | \$13,380 | \$13,380 | \$13,380 | \$13,380 | \$13,380 |
| Transfer In - Wastewater | \$13,380 | \$13,380 | \$13,380 | \$13,380 | \$13,380 |
| Total Revenue | \$1,433,800 | \$1,545,089 | \$1,545,089 | \$1,517,985 | \$1,649,625 |

Community Development

| <u>Budget Detail</u> | 2022 | 2023 | 2023 | 2023 | 2024 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Adopted | Revised | Projected | Budget |
| Expense | | | | | |
| Full Time | \$2,014,469 | \$2,280,864 | \$2,280,864 | \$2,109,690 | \$2,758,455 |
| Part Time | \$145,244 | \$171,305 | \$171,305 | \$143,340 | \$30,671 |
| Temporary | \$16,497 | \$68,470 | \$68,470 | \$43,020 | \$47,130 |
| Overtime | \$11,371 | \$12,560 | \$12,560 | \$32,230 | \$33,200 |
| Allowance | \$7,037 | \$7,800 | \$7,800 | \$7,800 | \$8,976 |
| Retirement | \$285,359 | \$322,468 | \$322,468 | \$291,670 | \$377,683 |
| FICA | \$164,933 | \$189,277 | \$189,277 | \$174,640 | \$215,908 |
| Beneflex | \$521,133 | \$637,108 | \$637,108 | \$553,660 | \$777,156 |
| Worker's Compensation | \$37,966 | \$44,517 | \$44,517 | \$44,466 | \$45,690 |
| Unemployment Insurance | \$1,167 | \$1,226 | \$1,226 | \$790 | \$1,190 |
| Professional Development | \$48,979 | \$74,547 | \$74,547 | \$41,019 | \$85,672 |
| Business Expense | \$19,820 | \$23,060 | \$23,060 | \$26,315 | \$26,060 |
| Professional Services | \$49,967 | \$55,550 | \$125,150 | \$124,050 | \$100,871 |
| Software/Hardware Maintenance | \$25,361 | \$25,300 | \$25,300 | \$25,300 | \$26,030 |
| Advertising | \$5,897 | \$6,650 | \$6,650 | \$9,050 | \$6,650 |
| Communications | \$5,759 | \$7,489 | \$7,489 | \$7,400 | \$6,100 |
| Postage | \$11,327 | \$11,550 | \$11,550 | \$8,520 | \$11,650 |
| Office Supplies | \$13,951 | \$20,970 | \$20,217 | \$18,970 | \$21,770 |
| Departmental Supplies | \$18,982 | \$9,215 | \$9,215 | \$9,215 | \$10,175 |
| Grounds and Horticultural | \$2,410 | \$2,500 | \$2,500 | \$2,000 | \$2,500 |
| Vehicle Fuel | \$4,660 | \$9,451 | \$9,451 | \$9,451 | \$8,150 |
| Property and Auto Insurance | \$270 | \$270 | \$270 | \$270 | \$270 |
| Liability Insurance | \$16,660 | \$21,492 | \$21,492 | \$21,490 | \$20,690 |
| Capital Outlay - GL | \$6,800 | \$0 | \$0 | \$0 | \$0 |
| Transfer Out - Trust | \$80,064 | \$75,000 | \$75,000 | \$134,554 | \$80,000 |
| Total Expense | \$3,516,083 | \$4,078,640 | \$4,147,486 | \$3,838,910 | \$4,702,647 |

Community Development

| <u>Service Indicators</u> | 2021 <u>Actual</u> | 2022 <u>Actual</u> | 2023 <u>Estimated</u> | 2024 <u>Projected</u> |
|---|-----------------------|-----------------------|--------------------------|--------------------------|
| 1. Development and Design Review Applications | 64 | 63 | 75 | 70 |
| 2. Total Building and Zoning Permits Issued | 2,593 | 2,351 | 2,225 | 2,200 |
| 3. Capital Projects Designed/Managed by Engineering | 25 | 14 | 12 | 20 |
| 4. Acres of Protected Open Space | 7,263 | 7,273 | 7,273 | 7,393 |
| 5. Acres of Harvested Forest Land | 92 | 33 | 106 | 54 |
| 6. CDBG Grant Applications | 3 | 1 | 6 | 2 |
| 7. CDBG Grant Awards | 3 | 1 | 6 | 2 |
| 8. Amount of CDBG Funding Requested | \$1,224,841 | \$25,000 | \$2,646,718 | \$1,000,000 |
| 9. Amount of CDBG Funding Awarded | \$1,224,841 | \$25,000 | \$2,646,718 | \$1,000,000 |

2024 Goals

Administration Division:

1. Continue implementation and configuration of the Energov Program. Continue to implement, integrate, configure, and improve the program for all departments across the organization, as well as the City's applicants and customers.
2. Fill the newly created Assistant Community Development Director and Director of Special Projects and Strategic Initiatives positions, and implement the departmental reorganization associated thereto.
3. Staff the recently vacated Community Development Specialist position.

Code Administration:

1. Continue implementation and configuration of Energov program.
2. Continue with the scanning of building permits / plans into digital format.
3. Fill all staff vacancies and ensure that new staff members are trained / certified in their respective fields.

Engineering Services:

1. Continue implementation and configuration of the Energov program.
2. Review and update the Division's fee structure for all permits and inspections for improved integration with Energov.
3. Advance the final design of the McKee Square and Loudon Road Bridge Projects.

Planning:

1. Continue implementation and configuration of the Energov program.
2. Complete Phase 2 of the Concord Next Zoning Ordinance project; proceed with adoption of new Ordinance and associated amendments to the Site Plan Review Regulations.
3. Scoping for the update of the Master Plan.
4. Continue to identify and implement bike/pedestrian transportation infrastructure improvements.
5. Implement recommendations from the Trails Master Plan.

2023 Goals Status

Code Administration:

1. Go live with Energov Permitting System.
9-Month Status: Energov went live on August 22, 2023. The Building and Code Services Division continues to work with internal and external users to provide assistance and continue to develop new enhancements for improved utilization of software.

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Code Administration (cont'd):

2. Implement outreach campaign for Energov system.
9-Month Status: The City's website was updated with multiple links and information regarding the Citizen Self Service (CSS) portal and permitting process. User guides were developed and posted, as well as handed out to individuals as needed. One-on-one training has been and continues to be done as needed at the kiosk setup in Code Administration.
3. Continue scanning project to digitize archived plans; particularly if temporary staffing can be secured to dedicate to this project.
9-Month Status: With the conversion of two part-time Permit Technician positions into a single full-time position, an opportunity was provided to accelerate the scanning of documents. To date, just under 50 GB has been scanned, which consists of 23,663 files in 5,899 folders.

Engineering Services:

1. Go Live with Energov Permitting System.
9-Month Status: Energov went live on August 22, 2023. The Division continues to work with internal and external users to provide assistance and continue to develop new enhancements for improved utilization of software. The Division will continue to review its permit and fee structure for improved integration with accounting software, and ease of administration for staff and the public.
2. Advance McKee Square design and engineering.
9-Month Status: The field survey has been completed for the design of the McKee Square Intersection Improvements. Preliminary design efforts are underway with the City's consultant. Additional fees have been requested in the Fiscal Year 2024 Capital Improvement Plan to complete this effort. Staff has worked to have this project incorporated into the NHDOT State 10 Year Plan and, as a result, has submitted a grant application to the NHDOT for a Congestion Mitigation and Air Quality Program (CMAC) grant to assist with construction. If successful, 80% of the project will be financed by State and Federal funds.
3. Advance Loudon Road Bridge final design/engineering.
9-Month Status: On April 10, 2023, the required Municipal Agreement between the City and the State, as well as associated funding requests for final design, permitting, and bidding, will be submitted to City Council for approval on May 8, 2023.

Planning:

1. Go Live with Energov Permitting System.
9-Month Status: Energov went live on August 22, 2023. The Division continues to work with internal and external users to provide assistance and continue to develop new enhancements for improved utilization of software.
2. Adoption of the full revised zoning code.
9-Month Status: Phase 2 of the "Concord Next" Zoning Ordinance is currently under development. Presently, staff hopes that the new ordinance will be finalized and adopted by the end of Fiscal Year 2024.
3. Scoping for the update of the Master Plan.
9-Month Status: Conversations continue with staff and committees; however, this goal is a secondary priority as the Division's focus remains on the Concord Next zoning project.
4. Continue to identify and implement bike/pedestrian transportation infrastructure improvements.
9-Month Status: The Planning Division continues to work with the Engineering Division and TPAC to identify potential opportunities for bike and pedestrian improvements. Pedestrian improvement projects are coordinated and implemented as part of Capital Improvement Program in coordination with Capital Improvement Program Project #78 (Annual Highway Program), subject to City Council approval of funding requests.