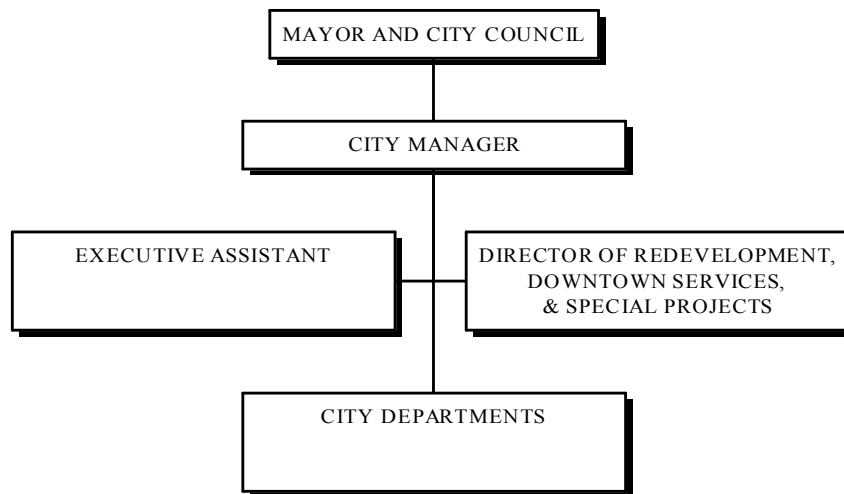

CITY MANAGER

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.

2014 GOALS

1. In coordination with the Human Resources Department, continue to develop strategic cost saving initiatives regarding Health Insurance costs for all groups.
2. Maintain or improve the City's bond ratings.
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.
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.
5. Working with the Community Development Department, continue implementation of the Opportunity Corridor Master Plan.
6. Working with the Community Development Department, monitor and provide guidance to the major infrastructure/transportation corridor and downtown improvement projects.
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.
8. Continue the development of a three year strategic plan for the Parks and Recreation Department.
9. Overhaul the structure, management and operations of the Parking Division.
10. Create a new organizational management structure to fully actualize ongoing investments and improvements in Downtown Concord and Downtown Penacook, based in City Administration.

2013 GOALS STATUS

1. Maintain or improve the City's bond ratings.
9-Month Status: The City maintains a strong bond rating with Moody's (Aa1) and Standard & Poor's (AA – Positive Outlook). The feedback from both rating agencies has been positive on financial strength of the City. The City received eight bids on the January 2013 bond sale, which speaks favorably on how the City is viewed in the bond market.
2. Work towards the continued redevelopment of the Opportunity Corridor in accordance with the Master Plan.
9-Month Status: (a) The Bindery Project has secured all required financing and development approvals. A groundbreaking ceremony was held on June 28, 2012. The project is currently under construction and is slated for completion in July 2013. (b) The design of the US Route 3 (North) Improvement Project – Phase 5 (FY 2013) is underway. A ground survey was completed in early 2012 prior to a Penacook Village design charrette. Staff held a public meeting in early December 2012 to review design options and gather input prior to a December City Council meeting. The project is scheduled for 2013 construction, including improvements from the Boscawen Town Line to Stark Street. (c) In spring 2012, the City Council approved two NH RSA 79-E tax abatements for renovation of the Endicott Hotel by CATCH Neighborhood Housing. The project involves renovation of the fire damaged building into 25 market rate residential units, as well as commercial retail space on the ground floors. The residential portion of the building received a nine-year abatement, while the commercial portions received an abatement for seven years. Construction is currently underway. (d) On June 8, 2012, the City acquired property at 6-9 Commercial Street, known as the former Agway property. Demolition of the buildings was completed in late November. To date, the City's total investment in the property is approximately \$560,000. Staff is presently negotiating with the owners of the remaining parcel in the corridor to acquire this land to move the project forward.

PROGRAM HIGHLIGHTS**CITY MANAGER**

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.
9-Month Status: On October 22, 2012, the City Prosecutor's Office and the Human Services Department successfully relocated to their new location at 28 Commercial Street.
4. Develop strategic cost saving initiatives regarding Health Insurance costs for all groups.
9-Month Status: This year our award winning Health Benefits Review Team reached consensus on dropping the two most costly medical insurance plans, the HMO \$5 and the Point of Service Plan, creating the ability for the City to streamline choices and better ensuring that affordable coverage is made available to employees and retirees for the foreseeable future. In addition, the City has received reimbursements from the Retiree Drug Subsidy Program of Medicare.
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).
9-Month Status: The City's new website went live on February 14, 2013. Modification will be ongoing as departments adjust their business practices and processes to provide improved customer service through the use of online capabilities.
6. Working with City Council and the City Clerk's Office, identify funding and implement an automated agenda process.
9-Month Status: The City Council has approved the acquisition of an automated agenda system. Staff is in the process of developing and issuing a request for proposal to acquire a state of the art product.
7. Working with the Parks and Recreation Department, develop a three year strategic plan for the new department.
9-Month Status: The process of developing a strategic plan, in cooperation with the Recreation & Parks Advisory Committee, began in March 2013. This effort will be carried forward into Fiscal Year 2014.
8. Continue progress on the creation of a new Multi-generational Community Center at the former Dame School site.
9-Month Status: The City Council accepted the property from the Concord School District in January 2013. In February, the Parks & Recreation Department relocated their existing offices at White Park to the new center. Renovation and the development of new and enhanced programs are underway.

CITY MANAGER**BUDGET DETAIL**

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
TRANS FR TRUST-EDUC & TRAINING	\$0	\$20,000	\$1,100	\$23,904	\$23,910	\$0
Total	\$0	\$20,000	\$1,100	\$23,904	\$23,910	\$0
APPROPRIATIONS						
COMPENSATION	\$259,840	\$274,133	\$294,036	\$292,250	\$292,520	\$299,390
OUTSIDE SERVICES	\$14,393	\$32,044	\$25,799	\$49,279	\$30,440	\$25,650
FRINGE BENEFITS	\$23,795	\$26,097	\$26,554	\$25,130	\$25,790	\$32,240
SUPPLIES	\$4,197	\$2,962	\$5,072	\$4,800	\$4,500	\$5,550
INSURANCES	\$6,045	\$6,100	\$5,928	\$6,810	\$6,920	\$6,620
FRINGE BENEFITS	\$78,538	\$85,250	\$96,259	\$100,050	\$100,130	\$103,250
GRANT ADMIN CHARGES	\$2,538	\$6,937	\$4,578	\$0	\$0	\$0
Total	\$389,346	\$433,523	\$458,224	\$478,319	\$460,300	\$472,700

<u>POSITION TITLE</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
City Manager	1.00	1.00	1.00	1.00
Assistant for Special Projects	1.00	1.00	1.00	**0.00
Director of Redevelopment, Downtown & Special Proj.	0.00	0.00	0.00	**1.00
Community Development Specialist	0.15	*0.00	0.00	0.00
Executive Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	3.15	3.00	3.00	3.00

* Community Development Specialist eliminated in FY 2012; replaced with an independent contractor.

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

FUNDING IMPACT

CITY MANAGER

This budget contains no significant funding changes.

CITY MANAGER

NOTES
