



CITY OF CONCORD

REPORT TO THE MAYOR AND CITY COUNCIL

FROM: Thomas J. Aspell, Jr., City Manager

DATE: June 21, 2019

SUBJECT: 2018 – 2019 City Council Priorities

Recommendation

Accept this report as to the current status of the City Council Priorities established on January 29, 2018.

Background

Members of the City Council met on January 29, 2018 to discuss and set priorities for Calendar Years 2018 and 2019.

Discussion

Listed below, in ranked order, are the accepted priorities, projects and ongoing initiatives; and their respective statuses as of March 31, 2019.

GOAL 1. BALANCED BUDGET ISSUES: FY 2019 and 2020

a) Collective Bargaining/Contract Negotiations

Status: The City is currently under contract with five of its six labor unions and is in negotiations with the Concord Police Supervisors Association (CPSA), whose contract expired on December 31, 2018.

b) Health Insurance Costs

Status: Health insurance costs increased in FY 2019. The City was quoted a 9.9% not to exceed rate from its carrier, Harvard Pilgrim Health Care, effective July 1, 2018; and was able to negotiate an 8.9% final increase in rates. Costs continue to rise in health care, overall, and the City competes in a tight market to recruit and retain talent; therefore, providing competitive health insurance is a must. All City employees now pay at least 10% of the premium costs for health insurance. The City provides insurance to retirees as well, and, in 2018, the medical portion of the plan was renewed with a 1.48% increase, and the prescription plan was renewed at a 12.5% increase. This resulted in an increase of approximately \$30,000 for the retiree health insurance subsidy. The City has been given a rate hold for the “not to exceed” number for FY 2020.

c) Capital Financing Alternatives/Storm Water Utility

Status: City Administration will continue to discuss this issue with City Council and work together to determine if this separate fund is necessary to change how the City addresses storm water issues.

The Engineering Services Division is working to secure consulting services for the analysis required to evaluate a storm water utility.

d) Enterprise Fund Approach

Status: The Fiscal Policy Advisory Committee had an initial discussion regarding Enterprise Funds at their April 16, 2018 meeting. The Committee further discussed Enterprise and Special Revenue funds at its September 17, 2018 meeting, specifically addressing the Solid Waste, Arena and Golf funds. After consultation with the City's external auditors, the Committee recommended to the full City Council to reclassify the Solid Waste, Arena and Golf funds from Enterprise to Special Revenue, and for the City Manager to include support to other funds in the annual budget process. The City Council approved the recommendation at the November 2018 City Council meeting. The change of these funds to Special Revenue will be included in the FY 2020 budget that is presented to City Council in May.

GOAL 2. COMMUNITY-WIDE ECONOMIC DEVELOPMENT INITIATIVES TO EXPAND TAX BASE

Status: An Economic Development Marketing Tool Kit and a Strategic Plan was accepted by City Council. The new Economic Development website is now live.

Form-based code consultants have been retained. A public engagement plan was developed, stakeholder meetings were held, and a character analysis and strategy report distributed.

City Council accepted the donation of labor and appropriated funds to renovate the terminal lobby and pilots' lounge at the Concord Municipal Airport, to make this entrance into Concord more attractive. This project was successfully completed in the summer of 2018.

City Council authorized ArgenTech Solutions, Inc. to apply for an FAA waiver to locate a drone operations training company at the Concord Municipal Airport. The company has now located its corporate headquarters in Hangar 4.

Upon unanimous recommendation of the Planning Board, the City Council unanimously approved the rezoning of 28.5 acres of property along Whitney Road, from Urban Commercial and Industrial to Gateway Performance, to encourage the development of said property. The owners of the option on the property are continuing to work to secure a supermarket for the site.

The Granite Center development project to redevelop 6 Dixon Avenue, 14 Dixon Avenue, and 1 Eagle Square was completed.

The Rollins Court housing project that will redevelop the former St. Peter's Church site was approved by the Planning Board. This project was subsequently delayed and modified by the developer.

An Aldi Supermarket opened on Loudon Road in the fall of 2018, and, according to sources associated with the development, it is outpacing sales expectations.

The OCP Zoning District was modified to allow for the inclusion of housing.

MetalMax, a siding and roofing materials company, opened a location on Locke Road. Coordination and assistance on issues such as the company's energy needs was handled by the Economic Development Office.

GOAL 3. PUBLIC SAFETY WORK / CONTINUED SUPPORT OF SOCIAL SAFETY NETWORK

a) Opioid/Substance Abuse

Status: The Police Department continues to take an aggressive stance in combating the opioid and illegal drug crisis facing the City. The Department has worked closely with other stakeholders on this matter, to include other police agencies, service providers, and other branches of the criminal justice system. The Department is currently working directly with Riverbend's Choices, an initiative designed to provide comprehensive treatment services for those suffering from substance abuse issues. The Department will continue these efforts and regularly assess personnel assignments and initiatives to most effectively address illegal drug usage in the city.

During calendar year 2018, the Police Department made 335 arrests of individuals with illegal drug related charges. During the first three months of calendar year 2019, the Department made 60 arrests of individuals with illegal drug related charges. The Department continues to utilize Project Granite Shield grant funds to cover overtime costs in conducting illegal drug investigations in the City of Concord and surrounding towns. The Department received an additional \$65,000 in grant funding through Project Granite Shield to continue these investigative efforts through June of 2019.

The Police Department also continues its involvement with the Merrimack County Drug Court Initiative. As part of this initiative, the Department has a member assigned to the Drug Court Team. The Team meets weekly to discuss the progress of individuals that have been assigned to participate in the Drug Court process. The Team regularly evaluates the status of each individual in the program and makes recommendations based upon the individual's performance. The Department conducts curfew checks on each participant that resides in the City of Concord.

The Fire Department has been very active in collaborative efforts to address substance abuse. It continues to participate in monthly meetings of the Capital Area Substance Abuse Disorders Leadership Team, with representatives from the Concord Police and Human Services Departments, Concord Hospital, Riverbend Community Mental Health, the Capital Area Public Health Network, and Granite United Way, to assure that all stakeholders are aware of addiction recovery resources within the community.

In August 2018, the Fire Department applied for a grant from the NH Department of Safety's Project FIRST (First Responders Initiating Recovery, Support, and Treatment) to enhance the ability for public safety responders to provide follow-up monitoring to persons with substance use disorders, as well as provide training and other resources to their families and households. In November 2018, the Fire Department was approved for \$126,999 in grant funding, contingent on the approval of City Council and the Governor and Executive Council. The City Council approved the grant on January 14, 2019, and the Governor and Executive Council approved it on February 20, 2019. Recruitment began in March and a Program Director should be in place by the end of April 2019.

b) Community Policing

Status: During calendar year 2018, and the beginning of 2019, the Police Department has been involved in a number of initiatives designed to further its relationship with the community. As part of these initiatives, the Department has hosted several community meetings involving the New American community at "Blue and You" events. At these events, officers meet with the New American community and discuss ways to strengthen their relationship with the Department, as well as how to better understand American law enforcement. In turn, Department members learn more about their culture.

The Police Department assisted in planning and hosting a refugee youth summit event to help teach the youth of the New American communities the dangers of drug and alcohol use. The summit covered topics such as where youth can turn for help if they are suffering from addiction, how drugs and alcohol affect the body and mind, and the dangers associated with the use of these substances.

The Police Department takes part in the Refugee Mental Wellness Community Council and assisted in planning an event for New Americans and other refugees to help educate those suffering from drug and alcohol addiction. The event was held on March 15, 2019 and was highly successful.

The Police Department has participated in several other programs to help promote community interaction with children and adults. With the assistance of several local businesses, the Department hosted several "Coffee with a Cop" events throughout the City and conducted "Lunch with a Cop" and "Police Readers" events throughout the schools in the Concord and Merrimack Valley School Districts. The Department also participated in the "Love Your Neighbor" event at Keach Park, and hosted a bicycle rodeo during which children received instruction on safe bicycle operation and the proper use of safety equipment. The Department collaborated with several community agencies and businesses and was able to give away a number of bicycles and bicycle helmets to those who attended the event. The third annual Bicycle Rodeo is currently being planned and organized for this coming June.

During calendar year 2018, the Department sponsored six Rape Aggression Defense (RAD) programs, and has conducted an additional three classes during 2019. RAD is a comprehensive self-defense course for women and includes situational awareness, prevention, risk reduction and avoidance, and progresses to the basics of hands-on defense training. The RAD system is dedicated to teaching women defensive concepts and techniques against various types of assault by utilizing easy, effective, and proven

self-defense tactics. The system of realistic defense provides women with the knowledge to make an educated decision about resistance.

Due to the unfortunate trend of mass shootings occurring in businesses and schools throughout the country, the Police Department has been offering active shooter training seminars. During calendar year 2018, the Department participated in 15 active shooter trainings with over 500 attendees, and has conducted an additional two training sessions, including over 120 attendees, during 2019. The Department has also conducted three safety presentations with local businesses, two fraud education presentations for seniors, and two domestic violence presentations with the New American groups.

Members of the Police Department have presented several internet safety talks in the Concord and Merrimack Valley School Districts to help educate students about the dangers of the internet and how to avoid being victimized.

The Department also took part in the National Police Lip-Sync Challenge and created a video which has been viewed in excess of 550,000 times. This video helped double the number of followers on the Department's social media platforms.

The Department hosted National Night Out at Rollins Park in August 2018. This event promoted positive police and community engagement. Estimated attendance was approximately 3,000 people, with over 100 displays and vendors. The Department is currently in the process of planning the 2019 National Night Out event.

The Police Department continues to work on a new initiative to assist in community engagement. The Department partnered with Hero Pups, an organization dedicated to training therapy dogs for veterans and first responders dealing with post-traumatic stress disorder and other injuries. The Department intends to have a trained comfort dog that will engage citizens that have suffered a traumatic event or suffer from mental health issues, and also help engage the public at schools, hospitals and other venues. Liberty, the soon to be one year old Labrador Retriever, has completed most of her training. She has participated in many social and community events throughout the City as part of her training. She has also made many appearances at all of the schools throughout the City. We anticipate her certification and full-time service by May 2019.

In December 2018, the Police Department was very fortunate to receive a donation of \$50,000 from an anonymous community member. The donor requested that members of the Police Department identify persons and families in need and make monetary disbursements or use the funds to obtain goods and services for the recipients as appropriate. This mission was dubbed *Operation Blue Elf* and received very good press coverage by the local print and television media in the days leading up to Christmas. Police officers and civilian support staff made great strides in completing this mission by the close of 2018. *Operation Blue Elf* was a community policing success and has continued into early 2019.

The Police Department is currently working with the Crisis Center of Central NH and Riverbend on creating an Adverse Childhood Experience Response Team (ACERT). This team will be a partnership that will be deployed to serve children who have been exposed to violence. The ACERT members will be trained to respond to incidents as soon as the scenes have been secured by the police. The team will assess the situation

and determine next steps that can be taken for the child, such as support groups, mental health counseling, early childhood education, or child-parent psychotherapy.

The Department is committed to participating in these types of initiatives and continuing to foster the relationship between the Department and the community. All officers are encouraged to participate in community engagement activities. The success of the Police Department in providing the safest community possible is dependent upon a cooperative effort between the Department and the community as a whole.

GOAL 4. PUBLIC INFORMATION, MARKETING, AND COMMUNICATIONS

Status:

Fire Department: The Fire Department continues to maintain a very active presence in print, electronic media and social networks. The Department's Facebook page has over 4,500 followers and its Twitter account has 1,350 followers. WKXL has a weekly feature that airs on Fridays regarding Fire Department news and activities. Topics have included an emergency baby delivery; technical rescue training; fire suppression training; City Council recognition of the lifesaving actions at a December 2018 fire on Bog Road; promotions and retirements; Project FIRST; working smoke alarms; and the Department's annual awards ceremony.

General Services Department: The General Services Department continues to increase public outreach. The Department promotes public information via website updates, print media, press releases, the City Manager's newsletter, its monthly General Gazette newsletter, and bill stuffers. Social media is used to improve community engagement, continue branding, and encourage public awareness of services.

During the third quarter of FY 2019, the General Services Department promoted Christmas Tree collection, winter parking bans, road maintenance updates, holiday information, project updates, Everett Arena ice skating, spring road load limits, Fix a Leak Week, and World Water Day. In addition to regular marketing methods, Fix a Leak Week was also promoted with a national Twitter Party and with water bills to directly target water customers about how to find and fix water leaks to save water and possibly even money on utility bills. World Water Day celebrated the City's wastewater treatment services with an open house that welcomed the general public to learn more about sustainable wastewater management that protects public health and the local environment. The Department continued to promote new employees, employee promotions, and job openings with Facebook advertising. To increase engagement and awareness, the Department shared relevant topics on social media, including equipment upgrades made to snow plows, water leak updates, road closures, and the Blue Bag Program in relation to the viral #trashtag challenge topic. New videos were produced that promoted winter operations and the search for this year's intern for the Department. The winter operations video educated the community about plowing, snow removal, and parking bans. The internship video interviewed the Department's first successful Maintenance/Operations Flex Technician Intern to highlight his experience and career growth. Both videos were played on Concord TV and promoted on the City website, in newsletters, and on social media with paid Facebook advertising to the Concord area to increase reach and video views. The intern video reached over 11,600 people with almost 4,000 video views, while the winter operations video reached over 15,000 people and had over 10,000 video views.

The campaigns were successful in increasing parking ban alert subscriptions and with directly hiring the Department's new intern who applied after watching the Facebook video.

As of March 31, 2019, the Department had 2,126 Facebook likes, 571 Twitter followers, 386 Instagram followers, and 198 YouTube subscribers. In addition, the Department had 9,903 total subscriptions to the Alert Center, Notify Me, and News Flash modules of the City website. Approximately 59 press releases featuring the Department were published by the local media during the quarter and the General Gazette newsletter had 1,120 total subscribers.

Human Resources Department: During the third quarter of FY 2019, the Department posted 14 new full-time, two permanent part-time, nine part-time/temporary, and one roster position vacancies. This totaled 19 new postings combined with the nine that were carried forward from the previous quarter.

In the third quarter of FY 2019, 14 job vacancies (FT, PPT, and PT) were filled, of which four were internal promotions and 10 were new hires. There was an average of 59 days from posting to hiring. This statistic does not include temporary hires, roster/continuous development, or intern postings. There were two recruitments that exceeded 100 days. These were excluded from the statistics as outliers. In a very competitive employment market, we remain under 60 days from posting to hiring. Finally, there were two Police Officers hired from a continuous/roster recruitment and six seasonal/temporary/intern positions were successfully filled.

The Human Resources Department continues to use its standard free resources (the City website, Primex, NHMA, Chamber of Commerce, Concord TV, EEO/AA sites, NHES Job Match, NH Employment Support for Guard and Reserve, and the NH Community College Consortium), as well as paid sources (Union Leader, Indeed, Facebook, LinkedIn, Craig's List, and industry specific job boards) for promoting job postings. These sources typically generate an adequate response for most positions. The Department continues to look for new and affordable ways to promote its talent acquisition needs.

Information Technology: Outstanding growth of the City website has shown to be an excellent investment in communication technology. The City website review team completed the new website, which debuted on June 28, 2018. The new website incorporates the newly designed City seal, a new color scheme, has redeveloped the leisure services sites, and expanded the design on the General Services pages.

Library: In January 2019, the Library began a "#CPLstories" promotion during which a patron-provided, personal story regarding the benefits of Library resources is highlighted each month via social media, the Library's website, and the Library's monthly newsletter. In March, the Library worked with Concord TV to produce a short video called, "Everyone is Welcome at the Concord Public Library." In celebration of the 2019 National Library Week theme, "Libraries = Strong Communities," the video features different Library staff welcoming the Concord community to the Library in a variety of languages, including French, Spanish, Tagalog, Italian, and Magyar. The Library continues to maintain a strong social media presence, including very active Facebook, Instagram, and Twitter pages; and a monthly newsletter with over 2,000 subscribers, growing by an average of 100 subscribers per month.

Parks & Recreation: With the opening of the new citywide community center, the Department added over 30 new adult programs. The Department continues to maintain very active Facebook (over 4,000 followers) and Instagram pages. Staff continues to update the Department's website and all social media sites. Department staff continues to send out news releases and works with the City's Public Information Officer and Concord TV for assistance with marketing needs.

Police Department: The Police Department continues to utilize a number of social media sites, as well as the City website, to present information about the Department to the public and to keep the public informed of events occurring in the City. The Department's website includes many pages with valuable information, including guidance on how to obtain reports and other services that the Department provides. The site also provides notification about upcoming hiring processes, drug take-back days, upcoming citizen police academies, and other events. In addition, Police Department press releases are placed on its web page.

The Police Department's Twitter page has approximately 2,015 followers, and its Facebook page has approximately 6,965 followers. Both of these venues are used to disseminate information regarding Department/City events and provide emergency information as necessary.

The Police Department has also created a Facebook page and Twitter page for Liberty, the Department's comfort dog. Both of these platforms are used to update the community on Liberty's appearances and how her training is going. Liberty's Facebook page currently has approximately 827 followers, her Twitter page has approximately 105 followers, and her Instagram page has 197 followers. The Department has received positive feedback on all three pages.

The Police Department also administers the Concord Regional Crimeline, which allows individuals to anonymously provide tips regarding ongoing investigations in Concord and surrounding towns. Tips can be submitted by phone, online, or by text message. During calendar year 2018, over 222 tips were received leading to the arrest of 35 individuals. During the first three months of 2019, over 58 tips were received leading to the arrest of five individuals.

The Police Chief participates in a weekly radio show on WKXL, where different topics are addressed based upon events occurring in the city, state, and, on occasion, the nation.

The Department's Domestic Violence Officer has appeared on several news outlets to include the Concord Monitor and NH Public Radio to discuss domestic violence and options for victims.

Another initiative of the Police Department is "Coffee with a Cop". This program is designed to promote interaction between the community and the Department by sharing coffee and fostering discussion in a relaxed atmosphere. Since its inception, the Department has held 12 "Coffee with a Cop" events at different locations throughout the city. All of these events have been well received by the public and business owners.

The Parking Division website was overhauled and updated last summer. It is regularly updated with relevant information about ongoing initiatives, such as the Narrow Streets Project. In addition, the Parking Division has been mailing notices to all property owners in narrow street study areas advertising public forums which have been held to date.

GOAL 5. PARKING MASTER PLAN / IMPLEMENTATION MEASURES

Status: The City embarked upon a strategic planning process in 2014 for the purpose of making the Parking Fund financially solvent, while simultaneously promoting economic development goals tied to parking, as well as improving customer service and the quality of the City's parking facilities. The Parking Committee presented its final Strategic Plan to the City Council on November 13, 2017. The Strategic Plan included a variety of short and long-term recommendations to be implemented over the next several years. In December 2017, the City Council approved several ordinances to begin implementation of parking reforms. All ordinances took effect on July 1, 2018. On April 9, 2018, the City Council approved \$35,000 to re-program meters and install updated signage in order to implement the above-mentioned ordinance changes. Other financial components of the Strategic Plan were implemented as part of the FY 2019 budget, which was adopted on June 14, 2018.

The following is a status update for key recommendations of the Parking Strategic Plan:

- 1) **Parking Fund/General Fund Relationship:** Although originally scheduled to be implemented as part of the FY 2019 budget, this portion of the plan was delayed, per the City Council, during the budget adoption process. As a result, all non-meter ticket revenues – estimated at approximately \$100,000 – continue to accrue to the General Fund rather than the Parking Fund during FY 2019.
- 2) **Technology:**
 - a. **Dedicated Parking Website:** The domain name “ParkConcordNH” was secured in March 2018. A Request for Proposals for a web designer has not yet been issued; however, a temporary parking website (concordnh.gov/parking) was created in June 2018 on an interim basis to help facilitate communication with the public. The interim website was a vast improvement over the City's old website.
 - b. **Online Payments:** On-line payments began in September 2018 and can be made at concordnh.gov/parking.
 - c. **Smart Meters & Kiosk Upgrades:** On March 16, 2018, the City received proposals from vendors for new smart meters, as well as future upgrades of pay station kiosks. Vendor interviews were completed in May 2018, and, on August 31, 2018, the City selected two vendors – Flowbird and IPS – for a nine month trial to test their proposed products. The trial period began in mid-October and is scheduled to be completed in mid-July 2019. Signage has been installed at each test meter and kiosk advertising an on-line survey to gather input from the public about its experience with the test equipment. Ultimately, the City will select one vendor to provide smart meters and kiosks to the City as part of a multi-year, long-term contract.
 - d. **Pay By Cell App:** Requests for Proposals will be sent out in May 2019 to the two pay-by-cell vendors currently operating in New Hampshire. It is the City Administration's goal to select a vendor and implement the program by the end of October 2019. The selected vendor will be compatible with Flowbird and IPS meters and kiosks.
 - e. **Transition to Cale Parking Cards:** This began on October 22, 2018 and is now complete.
- 3) **Days/Hours of Enforcement:** This recommendation was implemented on July 1, 2018. New hours of enforcement are as follows:
 - a. On-Street and Lots: Monday through Saturday, 9 AM to 7 PM
 - b. Garages: Monday through Friday, 9 AM to 7 PM

- 4) **Meter Parking Time Limits (3HR / 10HR):** This recommendation was implemented on July 1, 2018. Metered parking in the downtown central business district (i.e., Main Street and associated side streets between State and Storrs Streets) is now 3-hour parking. All other on-street meters are now 10-hour parking zones.
- 5) **Meter Rates:** This recommendation was implemented on July 1, 2018. New meter rates are as follows:
 - a. Lots and Garages: \$0.50 per hour
 - b. On-Street: \$1.00 per hour
- 6) **Meter Expansion Phase I (South Main & Concord Streets):** Phase I meter expansion (i.e., approximately 43 meters on South Main Street and Concord Street) was completed in late October 2018. Meters were not installed on Dixon Avenue due to loss of on-street parking spaces associated with the Granite Center redevelopment project. Phase II meter expansion (approximately 260 meters) is scheduled for FY 2020.
- 7) **Changes to Certain Citations:** This recommendation was implemented on July 1, 2018.
- 8) **Time Limit Enforcement for Handicap Parking:** This recommendation was implemented on July 1, 2018.
- 9) **Parking Encumbrance Permits:** On October 9, 2018, the City Council adopted Ordinance #3023 and #3024, which revised the City's policies and fee structure for parking encumbrance permits. The Parking and Engineering Divisions are currently working to revise the City's Street Encumbrance Permit to include parking encumbrances.
- 10) **Lease to Permit Conversion for Garages:** On May 14, 2018, the City Council adopted Ordinance #3010, which gave the City Manager the authority to establish permit parking in certain parking garages and surface parking lots. The State Street garage was converted from leases to permits on July 1, 2018. The School Street garage was temporarily converted from leases to permits on January 1, 2018, in order to facilitate ongoing repairs and renovations through the summer of 2020. City Administration intends to enter into discussions with long-term lessees about making the permit program permanent following completion of the current construction project. Lastly, discussions with major lessees of the Storrs Street garage are ongoing.

The conversion has been very successful. For instance, in the State Street Garage, the City has issued 121 permits for 96 permit only spaces. Metered parking has also been expanded from 110 to 124 spaces. Meter occupancy rates are very strong. Lastly, total capacity of the garage was expanded from 233 to 238 spaces by restriping oversized spaces.
- 11) **Resident Parking Permits (UNH Law/White Park Neighborhood):** This recommendation was implemented on July 1, 2018. Permit rates were decreased from \$50/permit to \$5/permit in late June 2018, per Parking Committee request to City Administration.
- 12) **Neighborhood Enforcement:** Funding was approved as part of the FY 2019 Budget. The recommendation will be implemented pending recruitment of additional Parking Enforcement Officers, which is ongoing.

13) ***Maintenance & Capital Improvements:*** Daily property maintenance responsibilities transitioned to the Downtown Services Team on July 1, 2018, and a new tool cat utility vehicle (financed by the Parking Fund) was purchased to support these efforts. The Public Properties Division remains responsible for electrical and mechanical systems. City Administration is responsible for capital improvements.

14) ***Financials:*** With key recommendations implemented, the Parking Fund has been performing well. Key highlights for the first six months of FY 2019 are as follows:

a. Revenues (July 1, 2018 – March 31, 2019):

i) Total Revenues = \$2,103,222 (85% of budget vs. goal of 75%)

- Includes \$145,000 from Granite Center Project for sale of Dixon Avenue Lot and compensation for Storrs Street Parking Lot License / closure of metered parking on Bridge Street.

ii) Meter Revenues YTD = \$1,021,291 (94% of budget vs. goal of 75%).

iii) Parking Citations YTD = 63%; slightly below goal of 75%. This is explained, in part, by the following circumstances:

- Emphasis on warnings vs. citations during July to help ease the public into new parking changes.
- Staff vacancies and ramping up additional enforcement staff.

b. Expenses (July 1, 2018 – March 31, 2019):

i) Total Expenses YTD = \$1,863,313 (79% vs. goal of 75%).

ii) Highlights:

- Parking Division overtime is at 671% of budget, due to staff vacancies. Only \$3,230 was budgeted for Parking Division overtime. Recruitment for staff vacancies is ongoing.

GOAL 6. FOSTER/ENHANCE DIALOGUE WITH LEGISLATIVE DELEGATION

Status: Working with Senator Feltes, the City put forward a bill (SB 587) to amend certain State statutes concerning motor vehicle registration surcharges to support construction and maintenance of parking infrastructure. The proposal was determined inexpedient to legislate by the Senate Ways and Means Committee.

In June 2018, Senator Feltes submitted a letter to the NHDOT Commissioner raising several lingering concerns on the part of the City concerning the proposed Bow-Concord I-93 project.

GOAL 7. ENHANCED COMMUNITY EVENT OPPORTUNITIES

Status: City Council approved a partnership with the League of NH Craftsmen to hold an event in September 2018 on South Main Street. By many accounts, this was a very successful event. City Council also approved the sponsorship of the 2018 Governor's Conference on Tourism, which was held in Concord in May 2018. The City's banner program continues.

Last year's successful Market Days event included a slackline event that was featured prominently in the Concord Monitor.

The Parks & Recreation Department continues to work with many organizations to offer community events. The Department works with the Black Ice Pond Hockey Association for its annual event. Also, the Department created a partnership with Concord Crew for a summer “Learn to Row” program for first time rowers; and worked with Red River Theatres to co-sponsor two “Movies in the Park” events last summer.

GOAL 8. SUSTAINABILITY INITIATIVES

Status: Form Based Code – Concord Next - In February 2018, key members of the Code Studio consultant team traveled to Concord for a three-day visit to explore the community, meet with key stakeholders, and conduct an initial public kick-off meeting. The purpose of the stakeholder interviews was to hear from people familiar with the city, local development, and existing regulations. Since kick-off, the consultants have provided the City with an assessment of its existing code that clearly notes subject areas for improvement. The first draft of the new code is expected in late spring 2019.

The Concord Energy and Environment Committee has been working with Community Development staff to develop ways of streamlining the regulatory process vis-à-vis solar energy infrastructure to meet the City Council’s aspirational goal of 100% renewable electricity for the Concord community by 2030. Multiple community forums were held in the fall of 2018 to solicit input toward the creation of a solar ordinance. A hearing before the City Council is expected in late spring 2019.

PROJECT 1. BUILDINGS AND PARKS

a) White Park Skate House

Status: Milestone Engineering and Construction was selected for this project on February 27, 2018. Milestone was selected using a competitive request for qualifications and experience proposal process. On June 11, 2018, the City Council approved Resolution #9097, which appropriated \$1.15 million to construct the project. Final plans and specifications for the project were finalized in July, and Milestone bid the project to subcontractors during July and August. Pricing was finalized on August 30, 2018, and the City and Milestone subsequently executed a construction contract for the project on September 6, 2018. Construction began in mid-September. On February 23, 2019, a fire occurred on the interior of the building, which caused approximately \$120,000 of damage and delayed substantial completion of the project from March 25, 2019, to May 6, 2019. The Mayor formed a committee to raise half of the total project cost.

b) Athletic Fields

Status: The Parks & Recreation Department continues to work with leagues to review and increase the usage of its athletic fields. Last year, there were over 230 scheduled youth and adult baseball games played on the City’s four baseball fields, an increase from the prior year, and an increase of almost 70 games over FY 2012, when the Department was re-organized. The Department also created a new youth lacrosse field at Memorial Field for weekend use by the Concord Crush Youth Lacrosse League. NH Wild, a new semi-professional baseball team, had their inaugural season last summer, playing their home games at Memorial Field. The NH Wild has informed the Department that they plan to return for the 2019 season.

c) Terrill Park:

Status: The Parks & Recreation Department finished work with VHB, Planning and Engineering staff on the final design and permitting for the new Terrill Park. All local and State permits have been received and the project is now fully permitted in the event the City moves ahead with park improvements. These permits are valid for five years, which should be ample time for the City to complete the project.

d) Penacook Branch Library

Status: Library staff met with the Penacook Village Association to discuss the future of the Penacook Branch Library. The Library Director has begun visiting potential library spaces around the Penacook community to evaluate viability. Staff has contacted other libraries that have recently launched new bookmobile services to obtain some usage statistics.

e) Cemetery Improvements

Status: The Parks & Recreation Department coordinated the paving of over 1,200 feet of roads at the Blossom Hill Cemetery, in addition to making improvements to the Perkins Chapel.

PROJECT 2. FUTURE CIP PROJECTS

Status: The final portion of the Manchester Street project design has begun. Construction on the Abbott Road/Sewalls Falls Road roundabout was largely completed in the fall of 2018. Final landscaping is expected in the spring of 2019.

ON-GOING INITIATIVE 1. OPPORTUNITY CORRIDOR ECONOMIC DEVELOPMENT**a) Former NH Employment Security Property**

Status: In October 2017, the City Council held a public hearing and approved an agreement to sell the former NH Employment Security property to Dol-Soul Properties for \$1.075 million. Dol-Soul plans to redevelop the property into a 180,000 square foot mixed use project, featuring approximately 125 market rate apartments, 5,000 square feet of commercial space, and 125 parking spaces. To support the project, the City will demolish the former Employment Security building at a cost of approximately \$300,000. The City may also provide a quantity of permit parking spaces to augment on-site parking provided by the developer. The developer's due diligence period for the project, which was originally set to expire in early April 2018, was extended through February 28, 2019, to provide additional time to complete market studies, as well as secure construction estimates and to further study utility issues for the project.

b) Elm Grove Properties

Status: In September 2017, the Elm Grove Companies acquired four properties in Downtown Concord for redevelopment. Elm Grove plans to renovate all four properties and will add 31 new market rate apartments, combined, at 5 South State Street and 15 Pleasant Street. On December 11, 2017, the City Council granted RSA 79-E Community Tax Relief Incentives with six year terms to support renovation of the two

above-mentioned properties. Building permits for the renovations were issued in March 2018. Construction is underway. Apartments at 15 Pleasant Street are scheduled to be completed in early spring 2019. Renovations of 5-7 South State Street are scheduled to be completed this summer. Work at 19 and 26 Pleasant Street has been completed.

c) **Hotel Concord**

Status: During the fall of 2017, Capital Commons, LLC, began renovating approximately 20,000 square feet of its office building located at 11 South Main Street into an independent, 38-room boutique hotel, on the 3rd, 4th, and 6th floors of the building. The initial phase of the project was completed in August 2018. The second phase of the project was completed in early 2019. To support the project, on June 11, 2018, the City Council approved Resolution #9103, which authorized the City Manager to enter into a license agreement for certain private improvements on City property.

d) **New Concord Theatre**

Status: On December 27, 2017, local developer Steve Duprey, doing business as New Concord Theatre, LLC, acquired the former Concord Theatre located at 16-18 South Main Street for the sum of \$483,500. Mr. Duprey is working in partnership with the Capitol Center for the Arts (CCA) to undertake a \$5,457,102 renovation of the property to create a new performing arts venue. The new venue will be a second location which will be owned and operated by the CCA. This new venue will feature an auditorium with capacity to hold between 270 guests (seated) to 450 patrons (standing), and will be capable of hosting a variety of performances, including small plays, concerts, lectures, and movies. The auditorium will be equipped with retractable stadium seating for easy configuration of the space, depending upon the event. The Theatre will also have banquet capabilities for meetings, parties, weddings, and other special events. On January 24, 2018, the City's Community Development Advisory Committee approved a loan participation agreement with the Capitol Regional Development Council in the amount of \$250,000 to support the project. However, due to changes to the project's financing plan, the developers will not be using the City's Revolving Loan Fund Program. Construction began last summer and the project is scheduled to be completed on June 22, 2019.

In related news, on July 13, 2018, Steve Duprey announced that he had entered into a Purchase and Sales Agreement to acquire the Families in Transition property at 20.5 South Main Street. Mr. Duprey is currently exploring development options for this property, as well as an abutting parcel he owns located at 20 South Main Street.

e) **Former Allied Leather Tannery**

Status: On May 8, 2017, the City Council approved a purchase and sales agreement to sell approximately 2.5 acres of the site to the Caleb Development Corporation for the sum of \$540,000 (a full price offer). Caleb plans to redevelop the property into a 54-unit affordable housing project. The remaining 1.5 +/- acres of the site will be retained by the City for a potential future riverfront park, currently scheduled in CIP #567 in FY 2020 for \$1.2 million, as added by the City Council during the FY 2018 budget adoption process. The project has secured all required approvals from the Planning and Zoning Boards. On October 25, 2018, the NH Housing Finance Authority awarded \$714,000 in Low Income Housing Tax Credits to support the project. When sold, the credits will generate approximately \$5.95 million in funding for the project. On November 1, 2018,

the NH Community Development Finance Authority awarded the City a \$500,000 Community Development Block Grant (CDBG) to finance on and off site improvements associated with Caleb's project. Work on CDBG funded improvements will begin this summer. It is anticipated that Caleb will acquire the property and commence construction in September.

f) Storrs Street Extension

Status: The City is awaiting further determination from the NH Department of Transportation (NHDOT) concerning preferred alternatives for I-93 Exits 14 and 15. The State's ultimate route will impact circulation in the area of Stickney Avenue. The City and the Transportation Policy Advisory Committee (TPAC) expressed concerns regarding what was deemed to be the latest iteration of the State's plan, particularly its impact on pedestrian and cyclist connectivity across the river. In June 2018, the NHDOT project consultants revised the latest version of the plan to incorporate wider more protected bicycle paths on Loudon Road. They also addressed concerns regarding the intersection of Loudon and Ft. Eddy Roads. The NHDOT team met with TPAC to review these changes, which seemed largely acceptable to TPAC. NHDOT has still, however, not committed to the demolition of its warehouse facilities on Stickney Avenue, which is a long-standing concern of the City. This issue, along with other concerns, was raised in a June 2018 letter from Senator Dan Feltes to the NHDOT Commissioner.

In the fall of 2018, the City Manager submitted written comments and provided oral testimony to the NHDOT Project Committee and the NHDOT Commissioner regarding I-93. He reiterated the City's position that the State's Stickney Avenue garages are a blight that needs to be demolished. The City Manager also expressed disappointment that the State's I-93 plan lacked ambition, did not fully accommodate pedestrian/cyclist concerns, and failed to make use of the river as a quality of life and economic development asset.

Staff also met with Pan Am Railways in November to discuss various rail related items associated with the project.

ON-GOING INITIATIVE 2. CITYWIDE MULTI-GENERATIONAL COMMUNITY CENTER

Status: The new Citywide Multi-generational Community Center opened in June 2018. As a result, the Parks & Recreation Department had a very successful summer camp season. The Department has also been able to increase the number of programs offered. During the fall, the hours of operation of the community center increased to be open seven days a week.

ON-GOING INITIATIVE 3. CREATE AND EXPAND PARTNERSHIPS

Status: The City partnered with the League of NH Craftsmen to hold an event on South Main Street in September 2018.

Mayor Bouley announced the kickoff of the public portion of the fundraising effort for the White Park Multi-Use Facility, with the co-chairs of this campaign being Jennifer Frizzell and Chris Brown. In addition, Tom Champagne, Councilor Byron Champlin, Kristyn Van Ostern, Laura Simoes, and Luke Bonner have agreed to volunteer their time and effort to

see this project through. The HL Turner Group has donated over \$70,000 of free labor to put the designs and planning together to this point.

On April 25, 2018, local developers Jon Chorlian and Steve Duprey, d/b/a Granite Center, LLC, confirmed that they had secured purchase and sales agreements, as well as financing commitments, to redevelop 4-6 Dixon Avenue, 8-14 Dixon Avenue, and 1 Eagle Square; and to surface two parking lots. To move forward, the developers desired to secure a variety of items from the City. These included acquisition of the City's seven-space Dixon Avenue parking lot, RSA 79-E Community Revitalization Tax Relief Incentives for three of the properties, and permissions to construct certain improvements on public property. In order to accommodate deadlines associated with the developer's use of New Markets Tax Credits, a purchase and sales/development agreement, and related items required to support the project, had to be negotiated, drafted, and approved by the City Council by mid-July 2018. Typically, these projects take a minimum of six months to complete; however, the City met this aggressive schedule and approved all related items on July 9, 2018. Financing and real estate transactions for the project closed on August 3, 2018. The project began construction in August and is nearing completion.

The Parks and Recreation Department once again held a Summer Concert Series last year, thanks to the generous sponsorship from the Walker Lecture Fund and Coca-Cola. In total, the Department offered 14 summer concerts. The Tuesday night Never's Band concerts were held throughout the City in many of the neighborhood parks, while the Thursday night concerts were held in Eagle Square.

ON-GOING INITIATIVE 4. CONTINUE EXPANDED NEIGHBORHOOD STREET IMPROVEMENT PROGRAM

Status: The FY 2018 paving project was awarded to GMI Paving. In March 2018, the City Council approved the addition of \$1,601,622 in Senate Bill 38 and Excavation Permit lawsuit funds to the FY 2018 Paving Project, bringing the total funding for the summer paving project to \$3,276,622. The project was completed in November.

The FY 2019 Paving Project went out to bid in February. Continental Paving was the low bid and they were awarded the contract. They began work in April 2019.