

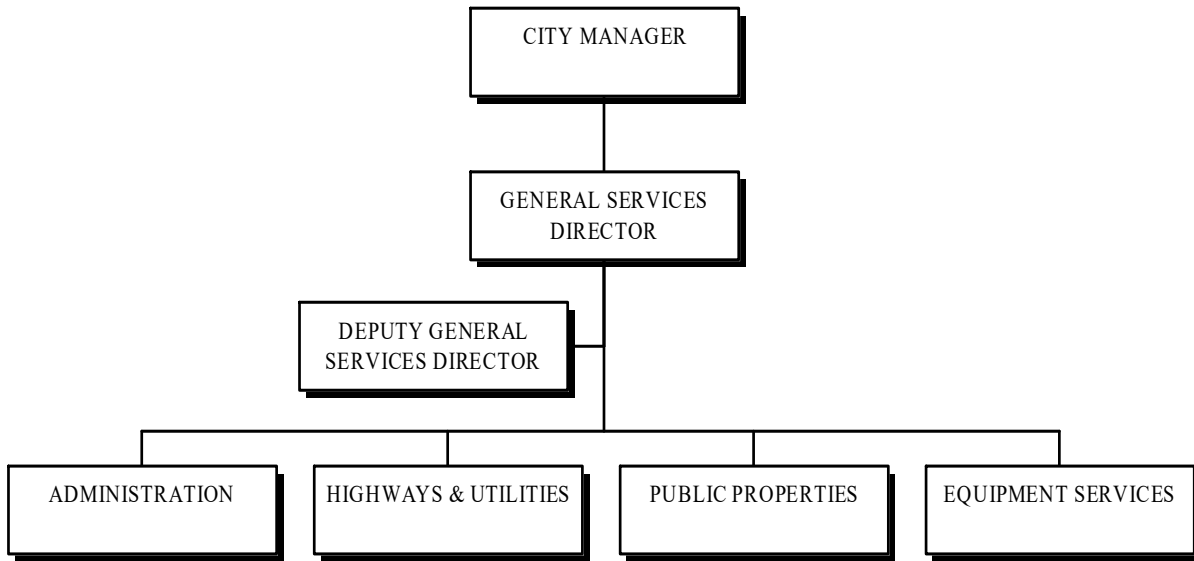
General Services

Mission

To enhance the community's quality of life by providing maintenance and operation of the City's infrastructure.

General Services Department

Organizational Chart



Core Responsibilities

The General Services Department consists of six divisions. The Water and Sewer Divisions are reported in their respective Funds. The other four divisions are responsible for the following:

1. Administration: Responsible for oversight of the department as a whole, while performing financial, utility billing and metering, clerical, communication, solid waste and recycling tasks.
2. Highways and Utilities: Responsibilities vary upon the season, and include snow removal, fall leaf collection, pothole repairs, paving, sewer maintenance, hydrant flushing, tree planting, storm debris removal, water service maintenance, water main repairs, and sign maintenance.
3. Public Properties: Responsible for maintaining public properties and managing the Everett Arena.
4. Equipment Services: Responsible for repairing, servicing, and maintaining City-owned vehicles and maintaining the automated fuel system.

General Services

Budget Detail

| | 2016 Actual | 2017 Actual | 2018 Budgeted | 2018 Estimated | 2019 Budget |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue | | | | | |
| Salt Sales | \$12,514 | \$29,044 | \$30,000 | \$30,000 | \$30,000 |
| Street Tree Sales | \$2,840 | \$4,450 | \$9,000 | \$6,000 | \$9,000 |
| Inventory Mark-up | \$15,264 | \$15,177 | \$15,400 | \$15,400 | \$16,200 |
| Professional Service Mark-up | \$385 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Services | \$25 | \$0 | \$0 | \$0 | \$0 |
| Building Lease or Rental | \$61,500 | \$63,400 | \$65,300 | \$65,300 | \$65,300 |
| Miscellaneous | \$6,921 | \$13,621 | \$3,000 | \$35,790 | \$3,000 |
| Transfer in-Engineering Inspections | \$2,444 | \$559 | \$500 | \$1,900 | \$1,900 |
| Transfer In-Parking Fund | \$9,480 | \$9,480 | \$9,480 | \$9,480 | \$8,460 |
| Transfer In-Parking Fund Snow Reim | \$58,200 | \$58,200 | \$58,200 | \$58,200 | \$0 |
| Transfer In-Airport Fund | \$35,050 | \$35,050 | \$37,381 | \$37,381 | \$38,544 |
| Transfer In-NEOCTIF | \$104,005 | \$109,205 | \$114,700 | \$114,700 | \$120,435 |
| Transfer In-Sears Block TIF | \$0 | \$26,000 | \$36,490 | \$36,490 | \$37,585 |
| Transfer In-Penacook TIF | \$5,250 | \$5,250 | \$5,513 | \$5,513 | \$5,790 |
| Transfer In-Golf Fund | \$0 | \$0 | \$300 | \$300 | \$300 |
| Transfer In-Arena Fund | \$16,260 | \$16,260 | \$19,253 | \$19,253 | \$19,136 |
| Transfer In-Solid Waste Fund | \$3,600 | \$3,600 | \$3,600 | \$3,600 | \$3,600 |
| Transfer In-Water Fund | \$168,336 | \$166,488 | \$216,057 | \$216,060 | \$218,925 |
| Transfer In-Wastewater Fund | \$212,674 | \$206,575 | \$270,563 | \$270,563 | \$285,209 |
| Total Revenue | \$714,748 | \$762,358 | \$894,737 | \$925,930 | \$863,384 |
| Expense | | | | | |
| Compensation | \$3,288,116 | \$3,718,903 | \$3,700,593 | \$3,604,870 | \$3,890,559 |
| Fringe Benefits | \$1,699,385 | \$1,758,935 | \$1,870,530 | \$1,775,895 | \$1,977,281 |
| Outside Services | \$410,966 | \$476,644 | \$562,771 | \$579,147 | \$563,241 |
| Supplies | \$1,380,086 | \$1,525,628 | \$1,471,109 | \$1,565,374 | \$1,538,852 |
| Insurance | \$191,620 | \$183,461 | \$180,520 | \$180,520 | \$172,620 |
| Capital Outlay | \$9,810 | \$12,999 | \$30,000 | \$25,270 | \$10,000 |
| Transfer Out | \$990,130 | \$990,130 | \$1,053,684 | \$1,053,684 | \$1,013,313 |
| Utilities | \$393,855 | \$448,164 | \$348,579 | \$318,670 | \$336,065 |
| Total Expense | \$8,363,968 | \$9,114,863 | \$9,217,786 | \$9,103,430 | \$9,501,931 |

General Services

Supplemental Budget Information

| Downtown Services | 2016 Actual | 2017 Actual | 2018 Budgeted | 2018 Estimated | 2019 Budget |
|--------------------------|------------------------|------------------------|--------------------------|---------------------------|------------------------|
| Expense | | | | | |
| Compensation | \$66,000 | \$121,631 | \$146,623 | \$133,920 | \$190,053 |
| Fringe Benefits | \$30,643 | \$44,666 | \$51,289 | \$50,024 | \$66,028 |
| Outside Services | \$1,206 | \$1,295 | \$12,566 | \$11,095 | \$11,240 |
| Supplies | \$25,985 | \$24,745 | \$31,296 | \$31,610 | \$31,890 |
| Total Expense | \$123,834 | \$192,337 | \$241,774 | \$226,649 | \$299,211 |

| Snow and Ice Control | 2016 Actual | 2017 Actual | 2018 Budgeted | 2018 Estimated | 2019 Budget |
|-----------------------------|------------------------|------------------------|--------------------------|---------------------------|------------------------|
| Revenue | | | | | |
| Salt Sales | \$12,514 | \$29,044 | \$30,000 | \$30,000 | \$30,000 |
| Transfer In-Parking Fund | \$58,200 | \$58,200 | \$58,200 | \$58,200 | \$0 |
| Total Revenue | \$70,714 | \$87,244 | \$88,200 | \$88,200 | \$30,000 |
| Expense | | | | | |
| Compensation | \$340,296 | \$578,045 | \$591,474 | \$562,130 | \$604,113 |
| Fringe Benefits | \$163,595 | \$201,097 | \$211,401 | \$198,923 | \$207,193 |
| Outside Services | \$15,414 | \$83,245 | \$74,690 | \$74,744 | \$74,760 |
| Supplies | \$518,273 | \$607,952 | \$560,008 | \$560,008 | \$574,087 |
| Total Expense | \$1,037,578 | \$1,470,339 | \$1,437,573 | \$1,395,805 | \$1,460,153 |

As of April 2, 2018, there have been 27 treatable snow and ice events and all have had associated overtime costs. Of the 27 events, 10 occurred on weekends or holidays; therefore, the majority of the events had crews working on straight time, allowing less work on overtime. Total snow to date is 87". An average year of snowfall is 67". Ten of the 27 events involved freezing rain or sleet, causing a higher use of chemicals. The Department budgets for seven snow removals in an average year and, to date, has done seven snow removals from the downtown metered area.

| <u>Service Indicators</u> | <u>2016 Actual</u> | <u>2017 Actual</u> | <u>2018 Estimated</u> | <u>2019 Projected</u> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| 1. Number of GSD Subscribers to the Notify Me / News Flash modules of the City Website | 2,571 | 3,869 | 5,025 | 6,100 |
| 2. Number of Press Releases Submitted to the Media | 182 | 214 | 190 | 200 |
| 3. Miles of Streets Resurfaced | 11 | 12 | 9.7 | 4.6 |
| 4. Percentage of Citizen Request Tracker Items Closed | 99% | 99% | 99% | 99% |
| 5. Number of Employee Certifications/Re-certifications | 113 | 106 | 128 | 125 |

General Services

2019 Goals

1. Increase community engagement through regular use of social media pages.
2. Improve public relations and customer service through frequent website updates (including use of News Flash modules), press releases, newsletters, and other forms of news outlets.
3. Complete the approved road paving Capital Improvement Project.
4. Enhance core services through managing work requests received via the online Citizen Request Tracker.
5. Improve employees' technical proficiencies through targeted training and continued education to sustain professional certifications.

2018 Goals Status

1. Increase community engagement through regular use of social media pages.
9-Month Status: General Services continues to regularly use Facebook, Twitter, Google+, and YouTube to promote services and engage the public with information about projects, events, programs, job openings, and employee spotlights to grow personal connections and build our efforts to "humanize" public works services. A new YouTube video, "How to Find Water Leaks at Home" was created and published in coordination with the Department's promotion of EPA WaterSense's "Fix a Leak Week" to educate the public about water conservation. Facebook advertising is still being utilized to optimize outreach for important information, including job postings and winter parking bans. Social media remains to be an excellent tool to communicate with the community.
2. Improve public relations and customer service through frequent website updates (including use of News Flash modules), press releases, newsletters, and other forms of news outlets.
9-Month Status: Public outreach is still a heavy focus in the department. Various multi-media platforms are used to communicate with the public. The City's website is updated frequently to include new and seasonal information, and the website's News Flash module is utilized to notify subscribers of important information, such as road closures, programs, and events. Press releases, water bill stuffers (or bill text), and newsletters are common outlets used to promote information. Communications and public engagement have increased significantly this quarter with the numerous parking ban alerts, "Fix a Leak Week" campaign, and two new YouTube videos, "We Love Working at Concord General Services" (in part of a recruitment initiative) and "How to Find Water Leaks at Home." The third quarter featured the Department on WMUR's Chronicle, as well as in *Treatment Plant Operator Magazine*, the American Public Works Association's *Reporter* magazine, and on 107.7 WTPL radio for a quick "Fix a Leak Week" segment.
3. Complete the approved road paving Capital Improvement Project.
9-Month Status: Bids opened on February 9, 2018 and GMI Asphalt LLC was the low bid. Staff reviewed the bids and awarded the paving contract to GMI. Depending on weather, work is tentatively scheduled to begin the first week of April, with an estimated completion date of November 10, 2018. At the March 12, 2018 City Council Meeting, the Council approved spending \$1.6 million in funds received from the Liberty Utilities excavation permit lawsuit and SB 38 funding bill in the summer of 2018. This funding will allow the Department to increase the number of miles of paving from 4.7 to 9.7 miles during the 2018 construction season.
4. Enhance core services through managing work requests received via the Citizen Request Tracker (CRT).
9-Month Status: The CRT system has become the method of choice for the Department to quickly and efficiently communicate work orders to crews. The Department has set up a distribution list for each category of request within the CRT module, which allows the information to get to the appropriate employees immediately.
5. Improve employees' technical proficiencies through targeted training and continued education to sustain professional certifications.
9-Month Status: General Services' staff has participated in numerous training and continuing education opportunities. Staff has attended more than 96 diverse training classes given by water, wastewater, solid waste, facilities, and road construction professionals through the third quarter.