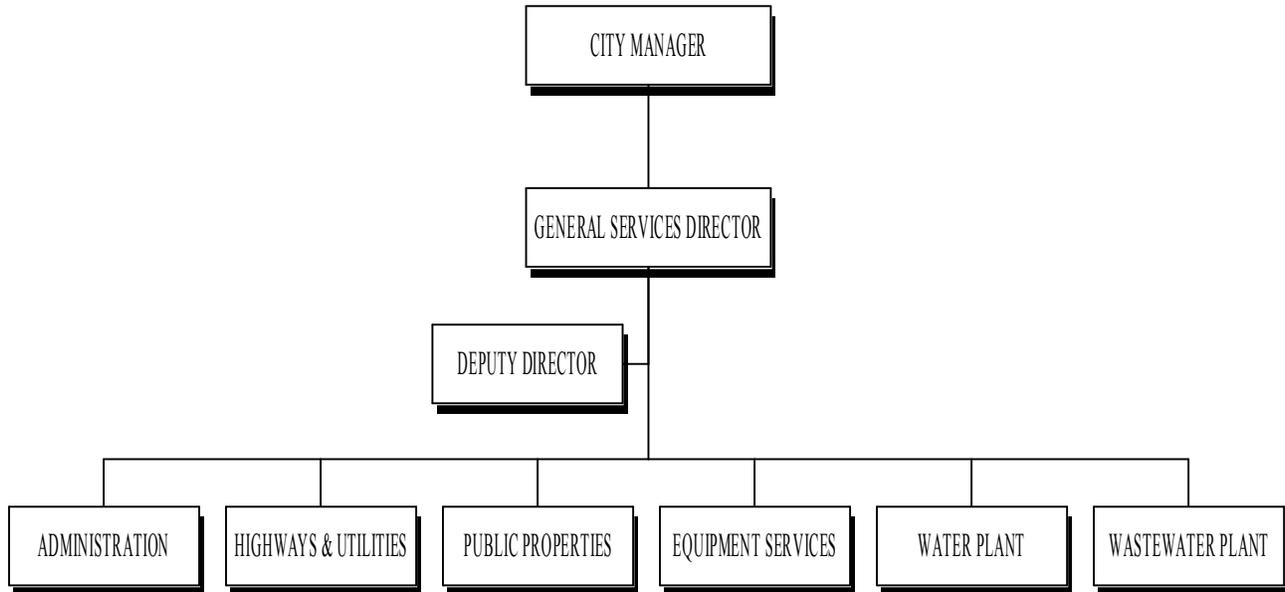


GENERAL SERVICES

MISSION

To enhance the quality of life in the City by providing maintenance and operation of the City’s infrastructure including roadways, sidewalks, bridges, buildings, storm drains, sanitary sewers and treatment, potable water supply and distribution, ice arena, and motor fleet in a cost-efficient manner within the constraint of fiscal budgets and while remaining sensitive and responsive to the needs of the community.

GENERAL SERVICES DEPARTMENT
TABLE OF ORGANIZATION



GENERAL SERVICES**PROGRAM HIGHLIGHTS**

<u>SERVICE INDICATORS</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Estimated 2013</u>	<u>Projected 2014</u>
Billing				
Number of invoices	146,562	141,876	141,972	142,072
Number of notices sent	4,279	4,252	4,280	4,280
Number of walk-ins	3,700	3,760	3,760	3,700
Number of Statement Invoices	676	580	612	700
Metering				
Large Meter Exchange Program	220	220	120	100
Customer Accounts	12,020	12,020	12,045	12,075
Meter Tests Performed	300	126	130	130
New Meter Installations	50	50	25	30
Backflow Devices Tested	1,400	521	1,300	1,300
Meter reads	144,410	144,290	144,350	144,350
Delinquent accounts researched	1,200	1,350	1,300	1,300
Administration				
Number of invoices processed	2,800	2,450	2,800	2,800
Number of purchase orders & receipts of goods	3,600	4,068	3,684	4,000
Number of calls received	17,925	16,640	10,400	9,100

2014 GOALS

1. Continue to monitor the fiscal impacts of Pay-As-You-Throw on the Solid Waste Budget.
2. Supervise the development of a leak detection program.
3. Supervise the planning, managing, and implementing of a water conservation plan for the water infrastructure.
4. Supervise the preparation and analysis of the unaccounted for water rate.
5. Use the City website to disseminate information regarding routine service-related activities in the City so as to improve customer service.
6. Review the department's web pages on a monthly basis and update as required.

2013 GOALS STATUS

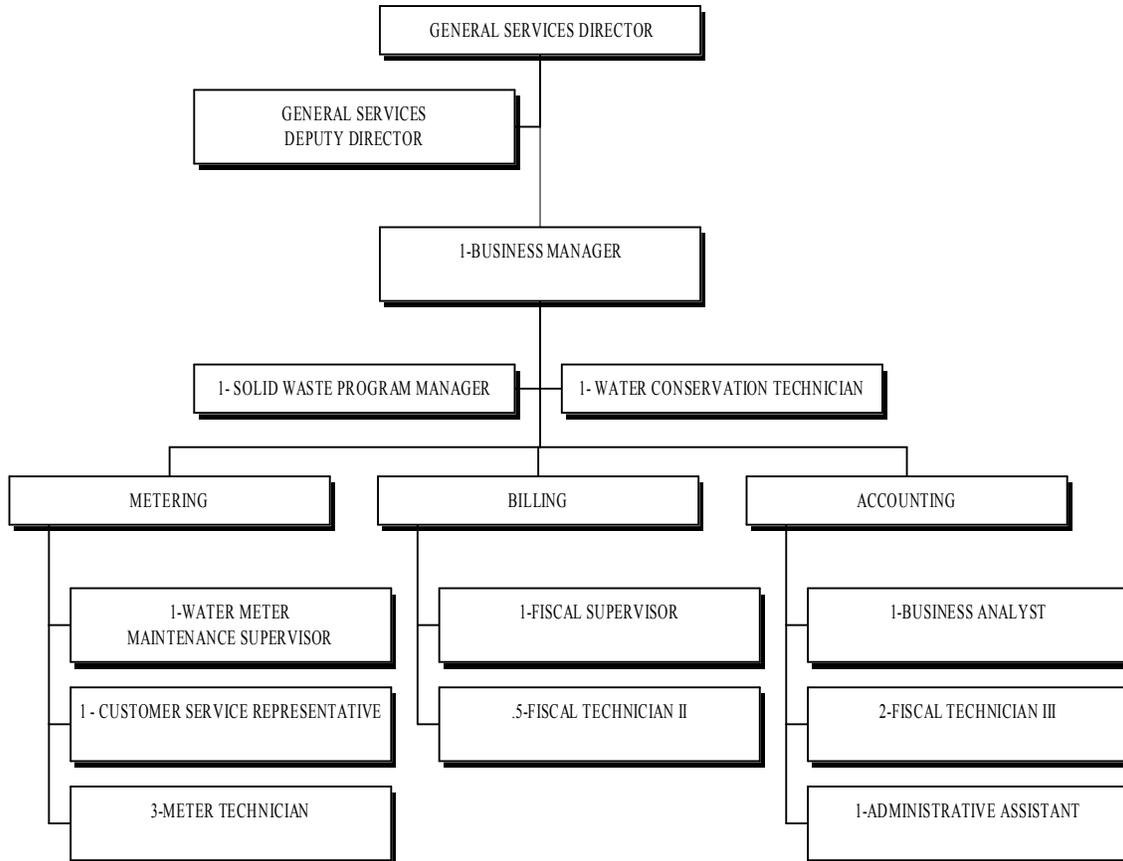
1. Continue to monitor the fiscal impacts of Pay-As-You-Throw on the Solid Waste Budget.
9-Month Status: The City requested a Guaranteed Minimum Quantity (GMQ) tonnage for the Cooperative's fiscal year of 26,850 tons. This quantity is slightly lower than last year and reflects the slight decline in the City's solid waste stream. The Cooperative approved the city's request at the October Joint Board meeting. PAYT revenues continue not to offset all solid waste collection and disposal costs. The matter is being reviewed by the Solid Waste Advisory Committee in concert with a comprehensive Request for Proposals for comprehensive solid waste, recycling, and disposal services.
2. Supervise the development of a leak detection program.
9-Month Status: After a lengthy and successful recruitment process, the Water Conservation Technician position has been filled and the development of a leak detection program is underway.
3. Supervise the planning, managing, and implementing of a water conservation plan for the water infrastructure.
9-Month Status: After a lengthy and successful recruitment process, the Water Conservation Technician position has been filled and the development of a water conservation plan for water infrastructure is underway.

PROGRAM HIGHLIGHTS**GENERAL SERVICES**

4. Supervise the preparation and analysis of the unaccounted for water rate.
9-Month Status: After a lengthy and successful recruitment process, the Water Conservation Technician position has been filled and the unaccounted water analysis will be initiated.
5. Use social networking tools to disseminate information regarding routine service-related activities in the City in an effort to reduce the number of phone calls made to the General Services Department.
9-Month Status: The Division actively participated in the design and development of a web-based interactive feature on the City's web site called "Report a Concern," where residents have 24/7 access to report issues that are instantaneously received by appropriate supervisory and field personnel. The system is designed to relieve telephone traffic while improving direct and responsive communication to the community's residents.
6. Continue to implement closure activities for the Old Suncook Landfill as detailed in the Capital Improvement Plan.
9-Month Status: The second phase of the Old Suncook Landfill project, placing interim cover, was completed during the second quarter. The Community Development Department has now taken the lead role in analyzing potential reuse opportunities for this parcel and ultimately its formal closure. The Department continues to manage the operation of the Soil Vapor Management System contract operations and groundwater sampling, analyses, and reporting requirements for the City's groundwater discharge permit.
7. Continue to monitor the development of the Single Stream Recycling Facility proposed by the Co-op.
9-Month Status: The Co-op abandoned plans to own, operate and construct a Single Stream Recycling Facility. After conducting a series of pilot tests, single stream recycling was extended to the City's curbside program at no additional cost. All residents now have single stream recycling available to them at their home.
8. Be prepared to implement eBilling for water and sewer utilities after the New World Systems eSuite module is tested and validated.
9-Month Status: Staff continues to monitor necessary revisions to the enabling New Hampshire legislation and has completed internal testing of the eBill system. Staff is ready to immediately deploy the system upon adoption of the revised legislation.

GENERAL SERVICES ADMIN.

GENERAL SERVICES DEPARTMENT
ADMINISTRATION



BUDGET DETAIL**GENERAL SERVICES ADMIN.**

<u>POSITION TITLE</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
General Services Director	1.0	1.0	1.0	1.0
General Services Deputy Director	1.0	1.0	1.0	1.0
Business Manager	1.0	1.0	1.0	1.0
Solid Waste Program Manager	1.0	1.0	1.0	1.0
Business Analyst	0.0	0.0	**1.0	1.0
Administrative Supervisor	1.0	1.0	**0.0	0.0
Administrative Specialist II	1.0	*0.0	0.0	0.0
Customer Service Representative	1.0	1.0	1.0	1.0
Fiscal Technician III	2.0	2.0	2.0	2.0
Fiscal Technician II	0.5	0.5	0.5	0.5
Administrative Assistant	1.0	1.0	1.0	1.0
Water Meter Maintenance Supervisor	1.0	1.0	1.0	1.0
Water Conservation Technician	0.0	*1.0	1.0	1.0
Meter Technician	4.0	*3.0	3.0	3.0
Fiscal Supervisor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total FTE	16.5	15.5	15.5	15.5

* An Administrative Specialist II and a Meter Technician were eliminated in order to create a Water Conservation Technician position in FY 2012.

** Administrative Supervisor position converted to a Business Analyst position in FY 2013.

GENERAL SERVICES ADMIN.**BUDGET DETAIL**

GENERAL SERV ADMINISTRATION

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$375,763	\$384,190	\$402,607	\$401,410	\$405,840	\$368,090
OUTSIDE SERVICES	\$49,207	\$43,740	\$50,020	\$47,280	\$50,790	\$53,150
SUPPLIES	\$8,468	\$7,628	\$9,497	\$9,120	\$9,120	\$9,500
INSURANCES	\$4,865	\$6,828	\$6,439	\$7,350	\$7,380	\$28,460
OVERHEAD/FRINGE BENEFITS	\$147,823	\$158,486	\$182,628	\$191,360	\$191,541	\$202,690
ADMIN CHARGES ALLOCATED	(\$325,720)	(\$309,690)	(\$305,520)	(\$316,050)	(\$316,050)	(\$316,050)
Total	\$260,408	\$291,183	\$345,671	\$340,470	\$348,621	\$345,840

SOLID WASTE TRANSFER

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
GENERAL SHARE TO SOLID WASTE	\$1,550,000	\$1,410,000	\$1,229,938	\$1,239,930	\$1,239,930	\$1,219,130
Total	\$1,550,000	\$1,410,000	\$1,229,938	\$1,239,930	\$1,239,930	\$1,219,130

FUNDING IMPACT**GENERAL SERVICES ADMIN.**

The budget generally reflects continued service levels to accomplish core activities for this division.

This budget includes a reduction in full-time compensation to be accomplished through managing departmental projected vacant general fund positions that are anticipated to occur during the fiscal year.

GENERAL SERVICES ADMIN.

NOTES