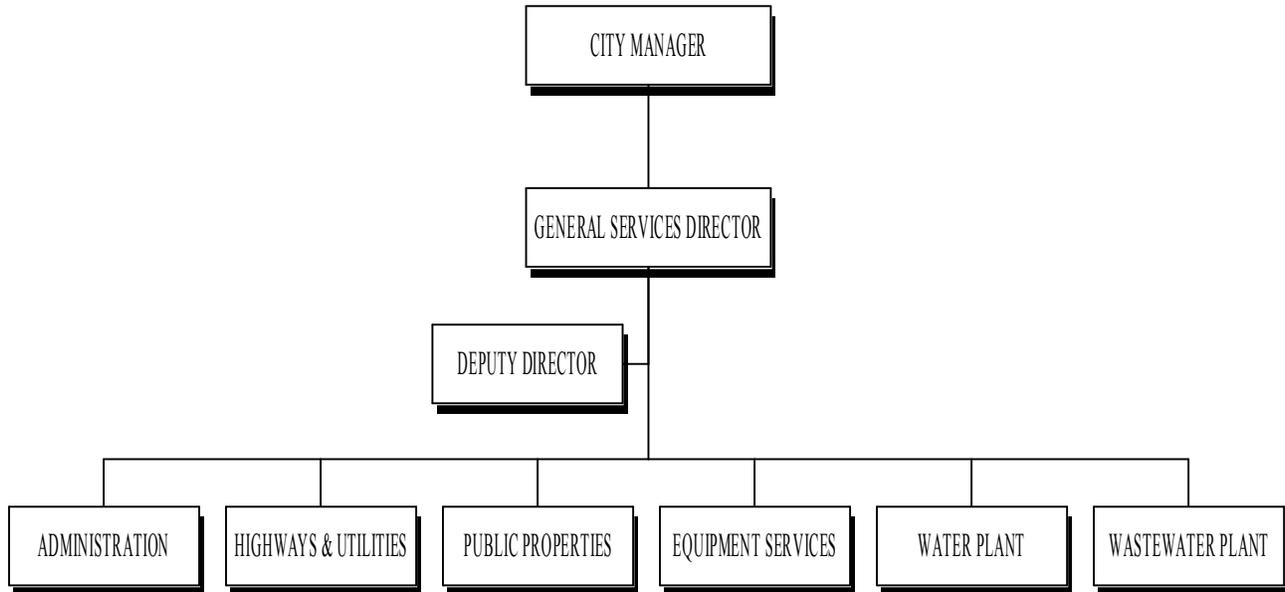


GENERAL SERVICES

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 2012</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Projected 2015</u>
Billing				
Number of invoices	141,876	141,526	139,580	138,500
Number of notices sent	4,252	4,306	4,410	4,410
Number of walk-ins	3,760	3,700	3,700	3,700
Number of Statement Invoices	580	620	630	640
Metering				
Large Meter Exchange Program	220	114	70	100
Customer Accounts	12,020	12,020	12,020	12,020
Meter Tests Performed	126	202	130	200
New Meter Installations	50	25	20	60
Backflow Devices Tested	913	1,317	1,600	1,440
Meter reads	144,290	144,350	144,400	144,400
Delinquent accounts researched	1,350	1,300	1,300	1,300
Administration				
Number of invoices processed	2,450	2,731	2,800	2,800
Number of purchase orders & receipts of goods	4,068	4,802	4,800	4,800
Number of calls received	16,640	10,400	9,100	9,100

2015 GOALS

1. Continue to monitor the fiscal impacts of Pay-As-You-Throw on the Solid Waste budget.
2. Supervise the execution 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 non-revenue water on a quarterly basis.
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.

2014 GOALS STATUS

1. Continue to monitor the fiscal impacts of Pay-As-You-Throw on the Solid Waste budget.
9-Month Status: Ongoing. Disposal reports reflect a slight increase in overall tonnage collected at the curb, but no trends have been identified.
2. Supervise the development of a leak detection program.
9-Month Status: Ongoing. The leak detection program is substantially complete. The program will be updated as required. The City is scheduled for a leak detection survey by an outside vendor during fourth quarter.
3. Supervise the planning, managing and implementing of a water conservation plan for the water infrastructure.
9-Month Status: City Council approved a report submitted in March and authorized the City Manager to enter into a promotional partnership with the EPA. The EPA formally recognized the partnership with the City on March 14, 2014.
4. Supervise the preparation and analysis of the unaccounted for water rate.
9-Month Status: Ongoing. Double-digit water breaks during this reporting period have significantly influenced the non-revenue statistics for this quarter and, therefore, are not being reported.

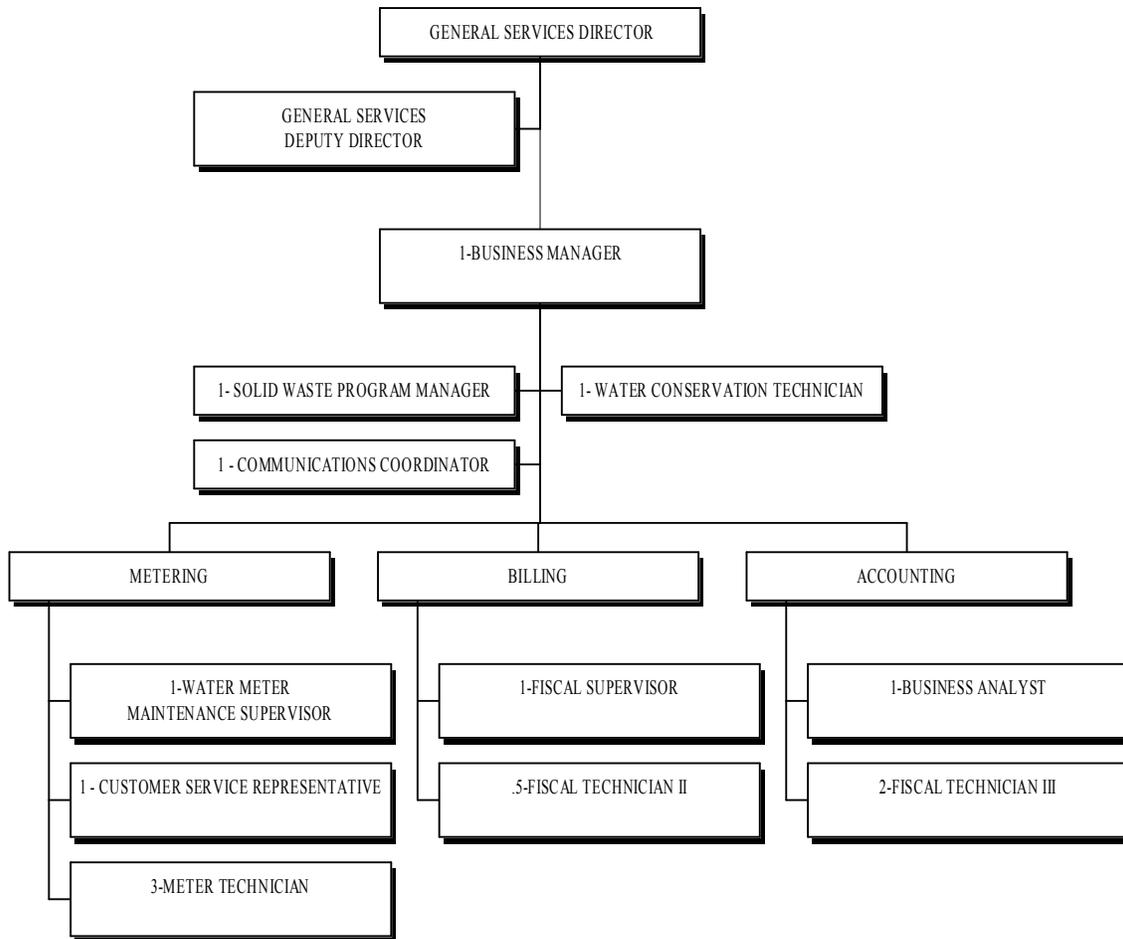
PROGRAM HIGHLIGHTS**GENERAL SERVICES**

5. Review the department's web pages on a monthly basis and update as required.

9-Month Status: Ongoing. The Department hired a Communications Coordinator during this quarter. The number of subscribers to the Department's categories within both the Newsflash and Notify Me modules doubled during this quarter. A Solid Waste brochure, developed during this quarter, will be delivered to residents during the fourth quarter. In the brochure, there is information about a contest in which residents can be entered to win prizes if they sign-up for either Newsflash topics or Notify Me.

GENERAL SERVICES ADMIN.

GENERAL SERVICES DEPARTMENT
ADMINISTRATION



BUDGET DETAIL**GENERAL SERVICES ADMIN.**

<u>POSITION TITLE</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	*1.0	1.0	1.0
Administrative Supervisor	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	**0.0
Communications Coordinator	0.0	0.0	0.0	**1.0
Water Meter Maintenance Supervisor	1.0	1.0	1.0	1.0
Water Conservation Technician	1.0	1.0	1.0	1.0
Meter Technician	3.0	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	15.5	15.5	15.5	15.5

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

** Administrative Assistant position was converted to a Communications Coordinator in FY 2014.

GENERAL SERVICES ADMIN.**BUDGET DETAIL**

GENERAL SERV ADMINISTRATION

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
APPROPRIATIONS						
COMPENSATION	\$384,190	\$402,607	\$410,757	\$368,090	\$364,740	\$384,187
OUTSIDE SERVICES	\$43,740	\$50,020	\$43,952	\$53,150	\$57,170	\$54,260
SUPPLIES	\$7,628	\$9,497	\$6,511	\$9,500	\$9,500	\$9,500
INSURANCES	\$6,828	\$6,439	\$6,380	\$28,460	\$27,750	\$31,718
OVERHEAD\FRINGE BENEFITS	\$158,486	\$182,628	\$191,324	\$202,690	\$182,560	\$204,404
ADMIN CHARGES ALLOCATED	(\$309,690)	(\$305,520)	(\$316,050)	(\$316,050)	(\$316,050)	(\$376,520)
Total	\$291,183	\$345,671	\$342,875	\$345,840	\$325,670	\$307,549

SOLID WASTE TRANSFER

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
APPROPRIATIONS						
GENERAL SHARE TO SOLID WASTE	\$1,410,000	\$1,229,938	\$1,239,930	\$1,219,130	\$1,219,130	\$990,130
Total	\$1,410,000	\$1,229,938	\$1,239,930	\$1,219,130	\$1,219,130	\$990,130

FUNDING IMPACT

GENERAL SERVICES ADMIN.

This 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