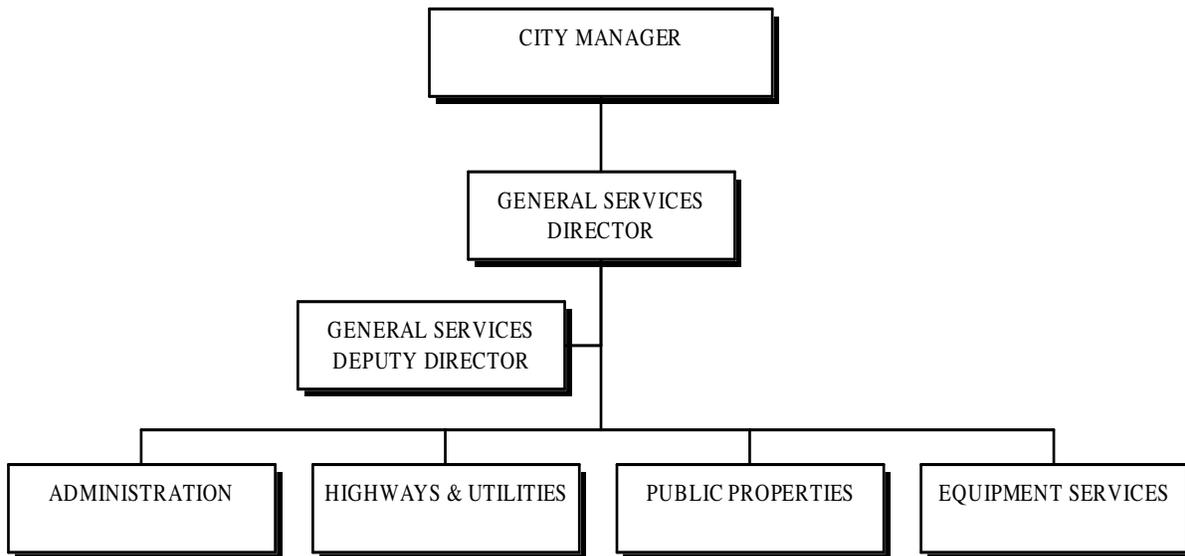


# GENERAL SERVICES

## 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

	2013 Actual	2014 Actual	2015 Budgeted	2015 Estimated	2016 Budget
<b>Revenue</b>					
US Dep of Homeland Security/FEMA	\$153,496	\$0	\$0	\$0	\$0
Salt Sales	\$39,488	\$57,554	\$25,000	\$25,000	\$30,000
Street Tree Sales	\$3,648	\$2,913	\$9,000	\$4,500	\$9,000
Inventory Mark-up	\$7,885	\$8,082	\$7,400	\$7,400	\$7,400
Miscellaneous Services	\$2,090	\$0	\$0	\$0	\$0
Building Lease or Rental	\$57,904	\$56,100	\$56,100	\$59,700	\$61,500
Contribution In Aid	\$119	\$0	\$0	\$0	\$0
Miscellaneous	\$27,571	\$1,574,096	\$3,000	\$3,010	\$3,000
Transfer In-Parking Fund	\$0	\$0	\$0	\$0	\$9,480
Transfer In-Parking Fund Snow Reim	\$58,200	\$58,200	\$58,200	\$58,200	\$58,200
Transfer In-Airport Fund	\$0	\$0	\$0	\$0	\$35,050
Transfer In-NEOCTIF	\$89,840	\$94,330	\$99,050	\$99,050	\$104,005
Transfer In-Penacook TIF	\$0	\$0	\$0	\$0	\$5,250
Transfer In-Arena Fund	\$0	\$0	\$0	\$0	\$16,260
Transfer In-Solid Waste Fund	\$0	\$0	\$0	\$0	\$3,600
Transfer In-Water Fund	\$0	\$0	\$0	\$0	\$176,000
Transfer In-Wastewater Fund	\$0	\$0	\$0	\$0	\$210,970
Transfer In-Trust/Capital Reserve	\$0	\$0	\$25,000	\$25,000	\$0
<b>Total Revenue</b>	<b>\$440,241</b>	<b>\$1,851,276</b>	<b>\$282,750</b>	<b>\$281,860</b>	<b>\$729,715</b>
<b>Expense</b>					
Compensation	\$2,814,842	\$3,224,642	\$3,359,259	\$3,349,770	\$3,469,253
Fringe Benefits	\$1,802,953	\$1,649,057	\$1,745,790	\$1,678,131	\$1,829,194
Outside Services	\$331,407	\$427,802	\$515,109	\$524,871	\$490,739
Supplies	\$1,359,227	\$1,463,361	\$1,598,670	\$1,579,934	\$1,416,997
Utilities	\$345,520	\$387,404	\$402,446	\$405,773	\$429,592
Insurance	\$140,572	\$151,289	\$169,640	\$171,860	\$189,530
Capital Outlay	\$24,905	\$48,033	\$35,000	\$35,000	\$10,000
Allocated Costs	(\$392,472)	(\$384,209)	(\$450,730)	(\$450,730)	\$0
Transfer Out	\$1,239,930	\$1,219,130	\$990,130	\$990,130	\$990,130
<b>Total Expense</b>	<b>\$7,666,885</b>	<b>\$8,186,509</b>	<b>\$8,365,314</b>	<b>\$8,284,739</b>	<b>\$8,825,435</b>

Note: New for FY 2016, Allocated account costs/expense credits in previous years are now reported as Transfer-in revenue from the respective Funds.

Revised 6/25/2015

**GENERAL SERVICES**SUPPLEMENTAL BUDGET INFORMATION**Snow & Ice Control**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Amended</b>	<b>2015 Estimated</b>	<b>2016 Budget</b>
<b>Revenue</b>					
US Dep of Homeland Security/FEMA	\$127,177	\$0	\$0	\$0	\$0
Salt Sales	\$39,488	\$57,554	\$25,000	\$25,000	\$30,000
Transfer In-Parking Fund Snow Reim	\$58,200	\$58,200	\$58,200	\$58,200	\$58,200
<b>Total Revenue</b>	<b>\$224,865</b>	<b>\$115,754</b>	<b>\$83,200</b>	<b>\$83,200</b>	<b>\$88,200</b>
<b>Expense</b>					
Compensation	\$487,626	\$598,915	\$599,446	\$653,820	\$538,011
Fringe Benefits	\$201,733	\$116,634	\$220,774	\$197,740	\$186,478
Outside Services	\$40,473	\$60,160	\$56,580	\$69,080	\$58,310
Supplies	\$576,256	\$554,114	\$693,110	\$693,620	\$534,279
Insurance	\$4,637	\$0	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$1,310,725</b>	<b>\$1,329,824</b>	<b>\$1,569,910</b>	<b>\$1,614,260</b>	<b>\$1,317,078</b>

There were 30 treatable snow and ice events during FY 2015, and virtually all of them had associated overtime costs. Of the 30 events, 14 occurred on a weekend or holiday, the most significant being the Thanksgiving weekend storm where nearly all wage expenses were at overtime rates.

<u>SERVICE INDICATORS</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Estimated</u>	<u>2016 Projected</u>
1. Number of GSD subscribers gained in the Notify Me / News Flash modules of City website	280	1,094	3,141	3,900
2. Number of press releases submitted to the media	0	11	87	108
3. Miles of streets resurfaced	5.7	4.1	7.6	11.7
4. Percentage of Citizen Request Tracker items closed	95.4%	99.1%	99.0%	99.0%
5. Number of employee certifications/re-certifications	1	5	3	5

2016 GOALS

1. Positively engage the public by increasing the total number of subscribers to all General Services Department alerts and press releases.
2. Use the City website to disseminate information regarding routine service-related activities in the City so as to improve customer service.
3. Complete the approved road paving Capital Improvement Project.
4. Enhance core services through managing work requests received via the Citizen Request Tracker.
5. Improve employees' technical proficiencies through targeted training and continued education to sustain professional certifications.

Revised 5/11/2015

2015 GOALS STATUS

1. Continue to monitor the fiscal impacts of Pay-As-You-Throw on the Solid Waste budget.  
9-Month Status: Municipal Solid Waste disposal has normalized to projected volumes through the first two months of the third quarter. Disposal expenses are in line with budget forecasts.
2. Use the City website to disseminate information regarding routine service-related activities in the City so as to improve customer service.  
9-Month Status: Ongoing. Request tracker, news flash, calendar, updated web pages, and external links have all been successful ways to disperse information to the community. The General Services Department newsletter, "The General Gazette", contains top departmental news stories and is issued at the beginning of each month, uploaded online, and provided in a news flash that is emailed to subscribers. Providing information in many locations proves effective in reaching many residents. Fourteen thousand (14,000) web page visits occurred for the General Services Department during the first quarter, with the trash and recycling home page taking the lead with over 3,341 views alone. The amount of page views indicates people are searching for information online, so it is crucial to make sure more and more information is provided there.
3. Review the Department's web pages on a monthly basis and update as required.  
9-Month Status: Ongoing. The Department had various promotional campaigns (Casella Photo Contest, Goody Bag Giveaway, and E-Z Pay for WaterSense) to engage the community and keep the web pages updated continuously. Each campaign required updates to the home page of the General Services website and subsequent relevant pages. The Department instituted a slideshow on the home page to continuously scroll through the Department's top news and photos.
4. Correct 95% of any hazardous pavement or sign conditions within a 24-hour period.  
9-Month Status: Fifty-four (54) hazardous pavement and ten (10) sign conditions were reported through the third quarter and all were responded to within 24 hours.
5. Respond to 100% of water line leaks within one hour of notification.  
9-Month Status: Seven (7) water leaks have been reported through the third quarter and all were responded to within one hour.
6. Respond to 100% of sewer line blockages within one hour of notification.  
9-Month Status: Twenty-two (22) sewer line blockages have been reported through the third quarter and all were responded to within one hour of notification.
7. Replace 10 outdated hydrants and 20 service valves as budgeted in Capital Outlay.  
9-Month Status: Twelve (12) hydrants and thirty-nine (39) service valves have been replaced through the third quarter.
8. Complete video inspections and repairs of identified sewage and drainage problems one year in advance of the roadway pavement management program.  
9-Month Status: Video inspection was completed for the FY 2015 paving project during the first quarter. Repairs were started during the second quarter and will be completed in the spring as the weather allows.
9. Repair and return to service damaged fire hydrants within five working days of notification.  
9-Month Status: Eleven (11) hydrants have been out of service through the third quarter. Eight of those were returned to service within five days, one had to have parts ordered and the other two had to be dug up and replaced.

## GENERAL SERVICES

10. Respond to all emergency work orders within two hours of notification.  
9-Month Status: The Public Properties Division has responded to all emergency calls within two hours of notification. The Division has had over two dozen emergency responses this fiscal year to date.
11. Provide management with assessments and recommended priorities for facility upgrades and capital improvement projects.  
9-Month Status: A consolidated list of projects is updated weekly. The Public Properties Division has closed or completed 15 capital improvement projects (CIP), program change requests (PCR), and other projects. The Division is currently administering 22 ongoing CIP, PCR, and other projects.
12. Continue to foster a positive, cooperative relationship with Concord Aviation Services, the NH Department of Transportation, and the NH Department of Fish & Game during maintenance of the airport and its grounds.  
9-Month Status: The Public Properties Division continues to maintain favorable relationships with all airport constituents. Division staff checks in regularly with Concord Aviation Services and responds quickly to their concerns. Division staff attends all NH Fish and Game and NHDOT initiated meetings, and has participated in the Granite State Airport Management Association's 2<sup>nd</sup> Annual GSAMA Legislative Focus Meeting.
13. Assist in the planning, preparation and execution of the City Auditorium's volunteer-led "Pitch In."  
9-Month Status: The Public Properties Division continues to maintain favorable relationships with Friends of the Audi and other Audi users. The Division is currently administering a substantial project to improve the heating system at the Audi for completion this spring. The Division has also identified and proposed a PCR to upgrade the existing door hardware in the building.
14. Provide monthly status reports on all Public Properties Division capital improvement projects.  
9-Month Status: Ongoing. Thirty-seven (37) CIP, PCR, and other projects have been completed or are currently underway.
15. Using the Budget Performance Report and other tools, track monthly expenditures and maintain or stay below the annual spending glide path.  
9-Month Status: In progress. Spending is either on-track or will be adjusted where needed.
16. Review the current procedures in the City for transitioning public properties to heating and cooling seasons.  
9-Month Status: Planning and maintenance is in progress for the activation of cooling systems. Preventative and corrective maintenance of the heating systems will commence as we secure those systems for the season.
17. Update and complete the Annual Fleet Maintenance Report.  
9-Month Status: Completed.
18. Continue to contain the number of road service calls at current level.  
9-Month Status: On track.
19. Maintain scheduled vehicle maintenance work orders at 50%.  
9-Month Status: Trending somewhat below the mark due primarily to the extreme winter weather.
20. Update and perform vehicle maintenance annual customer satisfaction survey.  
9-Month Status: Completed.

21. Continue staff training in Computerized Fleet Analysis (CFA) and technician training in equipment repair, diagnostics and computers.  
9-Month Status: Ongoing. The Equipment Services Division is in the process of training a new Auto Parts Technician in the operation of CFA, Logos, etc.
22. Continue to promote the anti-idling policy.  
9-Month Status: Ongoing. The Equipment Services Division is equipping more vehicles with idle reduction technology.
23. Continue to explore energy conservation and alternative fuel opportunities.  
9-Month Status: Ongoing. The Equipment Services Division keeps abreast of new developments through peer groups, industry associations and trade group meetings. An account has been opened with Clean Energy Fuels for purchasing Compressed Natural Gas (CNG).
24. Continue to provide training and educational opportunities to the Concord High School and Regional Technology Center (CRTC), host student interns and foster their educational and vocational development.  
9-Month Status: We are awaiting our next intern. We have contacted CRTC and reminded them of our willingness to participate in this program. Presently, they have no suitable candidates for internship.
25. Improve upon the vehicle discrepancy report tracking system.  
9-Month Status: Ongoing.
26. Continue to utilize labor from the Merrimack County House of Corrections.  
9-Month Status: No inmate labor is currently available. We will try to get inmate labor for the spring inspection cycle.