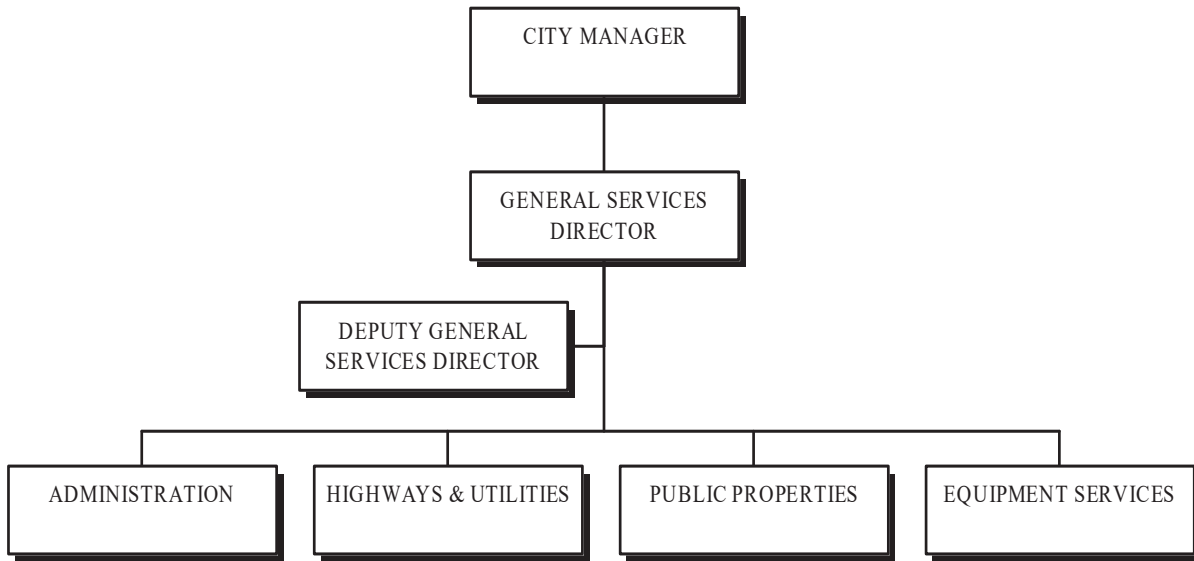


General Services

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

<u>Budget Detail</u>	2018	2019	2020	2020	2021
	Actual	Actual	Budgeted	Estimated	Budget
Revenue					
Other Permits	\$220	\$0	\$0	\$0	\$0
Salt Sales	\$18,589	\$34,401	\$30,000	\$30,000	\$30,000
Tree Sales	\$765	\$8,003	\$9,000	\$1,200	\$9,000
Mark-up	\$15,154	\$15,015	\$15,000	\$11,000	\$15,000
Other Service Charges	\$450	\$0	\$0	\$10,400	\$0
Rental Income	\$65,300	\$66,610	\$67,940	\$67,940	\$69,300
Other Revenue	\$38,431	\$17,268	\$3,000	\$7,100	\$3,000
Transfer In - Trust	\$0	\$0	\$19,000	\$19,000	\$0
Transfer In - Inspection	\$1,872	\$1,066	\$1,900	\$1,900	\$1,900
Transfer In - Parking	\$67,680	\$8,460	\$9,613	\$9,613	\$10,848
Transfer In - Airport	\$37,381	\$38,544	\$39,176	\$39,176	\$40,352
Transfer In - Golf	\$0	\$0	\$300	\$300	\$300
Transfer In - Arena	\$19,253	\$19,136	\$18,774	\$18,774	\$20,098
Transfer In - Solid Waste	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Transfer In - NEOCTIF	\$114,700	\$120,435	\$126,457	\$126,457	\$132,780
Transfer In - Sears Block TIF	\$36,490	\$37,585	\$38,712	\$38,712	\$39,875
Transfer In - Penacook TIF	\$5,513	\$5,790	\$6,080	\$6,080	\$6,385
Transfer In - Water	\$209,063	\$208,349	\$212,973	\$212,973	\$242,795
Transfer In - Wastewater	\$285,071	\$274,877	\$291,789	\$291,789	\$305,507
Total Revenue	\$919,532	\$859,139	\$893,314	\$896,014	\$930,740
Expense					
Compensation	\$3,693,121	\$3,879,782	\$3,990,425	\$3,740,387	\$4,157,907
Fringe Benefits	\$1,795,014	\$1,891,146	\$1,958,868	\$1,895,894	\$2,062,347
Outside Services	\$504,680	\$616,253	\$659,491	\$698,346	\$589,548
Supplies	\$1,689,489	\$1,609,985	\$1,599,270	\$1,599,320	\$1,628,214
Utilities	\$304,692	\$315,980	\$319,094	\$316,000	\$314,320
Insurance	\$180,510	\$172,618	\$158,030	\$157,586	\$154,840
Capital Outlay	\$25,270	\$8,702	\$10,000	\$10,000	\$10,000
Transfer Out	\$1,053,684	\$1,013,313	\$1,061,588	\$1,061,588	\$1,061,588
Total Expense	\$9,246,461	\$9,507,779	\$9,756,766	\$9,479,121	\$9,978,764

General Services

Supplemental Budget Information

Downtown Services	2018	2019	2020	2020	2021
	Actual	Actual	Budgeted	Estimated	Budget
Expense					
Compensation	\$130,029	\$177,110	\$195,599	\$193,793	\$203,561
Fringe Benefits	\$49,745	\$68,282	\$64,866	\$83,695	\$83,284
Outside Services	\$1,300	\$5,220	\$18,500	\$18,500	\$18,500
Supplies	\$19,436	\$33,074	\$31,940	\$31,940	\$31,940
Total Expense	\$200,510	\$283,685	\$310,905	\$327,928	\$337,285

Snow and Ice Control	2018	2019	2020	2020	2021
	Actual	Actual	Budgeted	Estimated	Budget
Expense					
Compensation	\$599,186	\$514,969	\$622,826	\$469,690	\$621,420
Fringe Benefits	\$207,155	\$187,597	\$201,128	\$175,889	\$215,917
Outside Services	\$66,957	\$56,358	\$78,400	\$78,400	\$78,400
Supplies	\$0	\$571,552	\$574,087	\$574,087	\$574,086
Total Expense	\$873,298	\$1,330,476	\$1,476,442	\$1,298,066	\$1,489,823

As of April 24, 2020, there were 33 treatable snow and ice events and all had associated overtime costs. Of the 33 events, 7 occurred on weekends or holidays; therefore, the majority of the events had crews working on straight time, allowing for less work on overtime. Total snow as of April 24, 2020 was 45.5 inches (an average year of snowfall is 67 inches). Of the 33 events, 15 involved freezing rain or sleet, causing a higher use of chemicals. The Department budgets for seven snow removals in an average year. As of April 24, 2020, we have done six snow removals from the downtown metered area.

<u>Service Indicators</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
1. Number of GSD Subscribers to the Notify Me / News Flash modules of the City Website	5,054	5,515	5,840	6,300
2. Number of Press Releases Printed in the Media	182	186	180	175
3. Miles of Streets Resurfaced	8.6	14.3	6.8	5.5
4. Percentage of Citizen Request Tracker Items Closed	99%	99%	99%	99%
5. Number of Employee Certifications/Re-certifications	103	106	110	110

2021 Goals

1. Increase public awareness and engagement through outreach, including website updates, press releases, newsletters, and social media.
2. Complete the approved road paving Capital Improvement Project.
3. Enhance core services through managing work requests received via the Citizen Request Tracker (CRT).
4. Improve employees' technical proficiencies through targeted training and continued education to sustain professional certifications.

General Services

2020 Goals Status

1. Complete the approved road paving Capital Improvement Project.
9-Month Status: The FY 2020 Paving Project was awarded to Continental Paving because they agreed to hold their unit prices from the FY 2019 project. During the FY 2020 budget adoption process, the City Council added an additional \$750,000, which the City received as an additional Highway Block Grant from the State of New Hampshire, to the original appropriation of \$2,050,000 for a total of \$3,800,000. Some of this work was completed last summer and the remainder of the work will be completed this summer (6.8 miles). Work on the project began in mid-April and is scheduled to be completed by early November.
2. Collaborate with other City departments to improve productivity.
9-Month Status: The department, along with the Engineering Services Division, developed an Operating Agreement aimed at maximizing effective coordination and communication between the Engineering Services Division and the General Services Department, with the ultimate goal of integrating services wherever and whenever possible.
3. Improve employees' technical proficiencies through targeted training and continued education to sustain professional certifications.
9-Month Status: Department staff have participated in numerous training and continuing education opportunities. Staff have attended diverse training classes given by water, wastewater, solid waste, facilities, and road construction professionals through the third quarter of FY 2020.
4. Increase community engagement through regular use of social media pages.
9-Month Status: The Department continues to increase community engagement through Facebook, Twitter, Instagram, and YouTube. Social media is used frequently to share information about department services, events, relevant topics, job openings, and employee spotlights featuring new hires, promotions, and retirements. The department heavily promoted winter parking bans on social media with targeted advertising to Concord residents or the downtown area, depending on which parking ban was issued. Several Public Properties projects were featured on social media, including the chiller replacement for the City Annex, new flooring installed at the Concord Public Library, setting up the voting polls at ward locations, renovations at the West Street Ward House, and cleaning efforts used to keep City employees and the public safe and healthy during flu season and recent concerns of the Coronavirus. Several articles were shared on Facebook regarding updates to the recycling industry to further enlighten residents about the importance of improving recycling. An initiative was taken with custom made social graphics shared on Instagram, Facebook, and Twitter to disprove common recycling myths and to encourage residents to learn the truth about recycling by visiting General Services' recycling webpage and viewing a detailed document from the City's trash and recycling vendor responding to common recycling assumptions. The department also used its social media platforms to participate in national campaigns, such as Fix A Leak Week and World Water Day, by using the established hashtag to join the national online conversation (and taking part in the #FixALeak Twitter Party) and encouraging the community to get involved with celebratory events such as open houses or contests, such as the Royal Leak Detection contest. The department provides a nice balance of social media content that showcases important and relevant information while also remembering to humanize public works services with employee features and having a bit of fun too. The balance of different content has proven beneficial with the community by allowing the public to learn while also building stronger connections with the department.
5. 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 information to get to the appropriate employees immediately. The Department continues to share and train other City departments on its use.