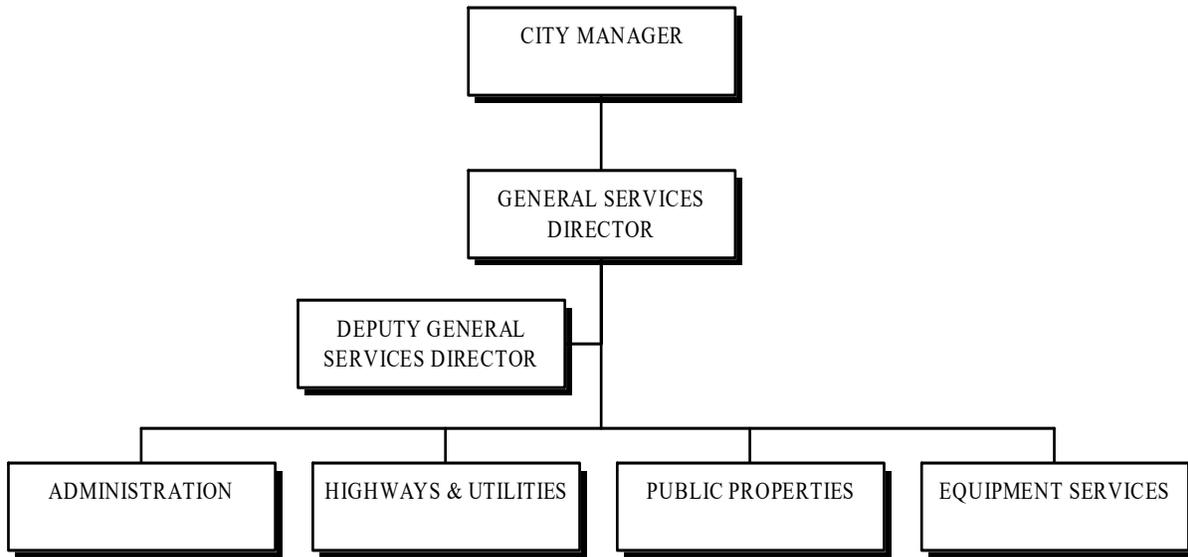


General Services

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>	2020 Actual	2021 Adopted	2021 Revised	2021 Projected	2022 Budget
Revenue					
Salt Sales	\$20,973	\$30,000	\$30,000	\$20,000	\$30,000
Tree Sales	\$1,200	\$9,000	\$9,000	\$0	\$9,000
Mark-up	\$10,398	\$15,000	\$15,000	\$8,000	\$15,000
Other Service Charges	\$28,413	\$0	\$0	\$27,619	\$0
Rental Income	\$67,940	\$69,300	\$69,300	\$69,300	\$71,380
Other Revenue	\$13,133	\$3,000	\$3,000	\$1,300	\$3,000
Other Gov Agencies - Federal	\$10,857	\$0	\$0	\$0	\$0
Other Gov Agencies - State	\$41,682	\$0	\$105,685	\$106,350	\$0
Transfer In - Trust	\$19,000	\$0	\$0	\$0	\$0
Transfer In - Inspection	\$1,846	\$1,900	\$1,900	\$1,900	\$1,900
Transfer In - Parking	\$9,613	\$10,848	\$10,848	\$10,848	\$11,855
Transfer In - Airport	\$39,176	\$40,352	\$40,352	\$40,352	\$40,339
Transfer In - Golf	\$0	\$300	\$300	\$300	\$300
Transfer In - Arena	\$18,774	\$20,098	\$20,098	\$20,098	\$22,077
Transfer In - Solid Waste	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Transfer In - NEOCTIF	\$126,457	\$132,780	\$132,780	\$132,780	\$134,110
Transfer In - Sears Block TIF	\$38,712	\$39,875	\$39,875	\$39,875	\$42,275
Transfer In - Penacook TIF	\$6,080	\$6,385	\$6,385	\$6,385	\$9,450
Transfer In - Water	\$202,423	\$242,795	\$242,795	\$242,795	\$247,962
Transfer In - Wastewater	\$272,497	\$305,507	\$305,507	\$305,507	\$307,217
Total Revenue	\$932,773	\$930,740	\$1,036,425	\$1,037,009	\$949,465
Expense					
Compensation	\$3,878,243	\$4,157,907	\$4,179,472	\$4,010,534	\$4,276,850
Fringe Benefits	\$1,924,458	\$2,062,347	\$2,065,652	\$1,937,917	\$2,180,586
Outside Services	\$611,845	\$589,548	\$589,548	\$612,773	\$631,607
Supplies	\$1,603,471	\$1,628,214	\$1,709,029	\$1,725,035	\$1,627,688
Utilities	\$318,331	\$314,320	\$314,320	\$312,841	\$307,769
Insurance	\$157,446	\$154,840	\$154,840	\$154,790	\$160,909
Capital Outlay	\$2,758	\$10,000	\$10,000	\$10,000	\$10,000
Transfer Out	\$1,061,588	\$1,061,588	\$1,061,588	\$1,061,588	\$1,061,588
Total Expense	\$9,558,140	\$9,978,764	\$10,084,449	\$9,825,478	\$10,256,997

General Services

Supplemental Budget Information

Downtown Services	2020	2021	2021	2021	2022
	Actual	Adopted	Revised	Projected	Budget
Expense					
Compensation	\$184,850	\$203,561	\$203,671	\$183,382	\$214,735
Fringe Benefits	\$81,842	\$83,284	\$83,305	\$74,425	\$84,962
Outside Services	\$16,101	\$18,500	\$18,500	\$18,500	\$18,500
Supplies	\$31,368	\$31,940	\$31,940	\$36,280	\$36,940
Total Expense	\$314,161	\$337,285	\$337,415	\$312,587	\$355,137

Snow and Ice Control	2020	2021	2021	2021	2022
	Actual	Adopted	Revised	Projected	Budget
Expense					
Compensation	\$463,284	\$621,420	\$622,294	\$525,386	\$644,490
Fringe Benefits	\$179,005	\$215,917	\$216,082	\$195,921	\$238,848
Outside Services	\$49,808	\$78,400	\$78,400	\$78,400	\$78,400
Supplies	\$562,911	\$574,086	\$574,086	\$574,086	\$578,286
Total Expense	\$1,255,007	\$1,489,823	\$1,490,862	\$1,373,793	\$1,540,024

As of March 19, 2021, there were 27 treatable snow and ice events and all had associated overtime costs. Of the 27 events, nine 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 March 19, 2021 was 59.2 inches (an average year of snowfall is 67 inches). Of the 27 events, six involved freezing rain or sleet, causing a higher use of chemicals. The Department budgets for seven snow removals in an average year. As of March 19, 2021, we have done five snow removals from the downtown metered area.

<u>Service Indicators</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</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	5,515	5,967	6,180	6,370
2. Number of Press Releases Printed in the Media	186	186	180	180
3. Miles of Streets Resurfaced	14.3	8.2	8.1	3.7
4. Percentage of Citizen Request Tracker Items Closed	99%	99%	99%	99%
5. Number of Employee Certifications/Re-certifications	106	106	106	106

2022 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 through SeeClickFix.
4. Improve employees' technical proficiencies through targeted training and continued education to sustain professional certifications.

General Services

2021 Goals Status

1. Increase public awareness and engagement through outreach, including website updates, press releases, newsletters, and social media.
9-Month Status: The General Services Department continues to promote services, campaigns, and news across all relevant platforms. The public has been kept engaged to value and reduce water use with frequent drought updates, water conservation tips, and water-focused contests. Information has been shared regarding road work, the pool renovation at Merrill Park, Everett Arena events and ice skating, winter parking bans, winter tips, trash collection delays, job openings, and employee features. COVID-19 updates have been provided, including a change this year with the equipment used for Fall Leaf Collection. Due to COVID-19, public community events have been canceled this year that have previously provided opportunities to connect with the public and provide brochures, promotional items, and increase newsletter subscriptions. Despite this, the Department has been adapting to provide alternative ways to engage with the community. In January, the Department's annual public works brochure was mailed to residents, which contains helpful information and tentative calendar dates for the year. Also in January, the City launched SeeClickFix and the MyConcordNH app to make it easier for the community to connect with the City and make non-emergency service requests. SeeClickFix and MyConcordNH will continue to be promoted in a variety of ways to the Concord community. The Department's online following and subscriptions continue to grow, which continues to expand our reach and increase our connections.
2. Complete the approved road paving Capital Improvement Project.
9-Month Status: The FY 2021 Paving Project bid opened on December 18, 2020 and was within budget. GMI Asphalt was the low bidder and will be the contractor for this summer's project. The tentative start date is April 1, 2021, weather dependent.
3. Enhance core services through managing work requests received via the Citizen Request Tracker (CRT).
9-Month Status: The Department continues to highly prioritize requests from the CRT and has fully embraced and trained on the new SeeClickFix app.
4. 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 provided by water, wastewater, solid waste, facilities and road construction professionals through the third quarter of FY 2021.