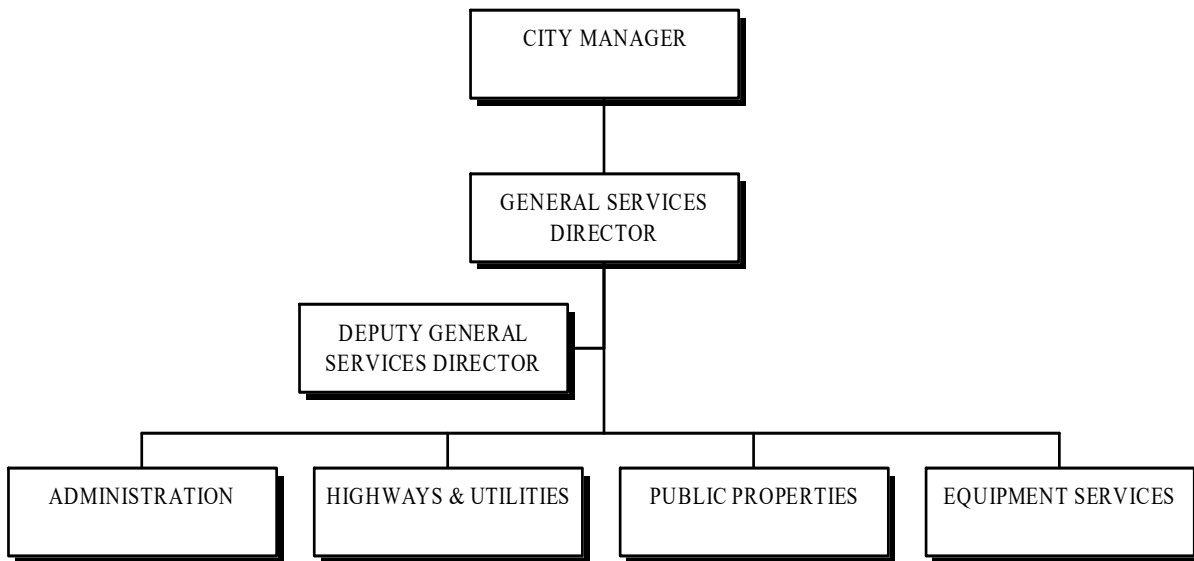


General Services

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>	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
Revenue					
GS Street Excavation Permit	\$0	\$220	\$0	\$0	\$0
Salt Sales	\$29,044	\$18,589	\$30,000	\$30,000	\$30,000
Street Tree Sales	\$4,450	\$765	\$9,000	\$9,000	\$9,000
Inventory Mark-up	\$15,177	\$15,154	\$16,200	\$16,200	\$15,000
Miscellaneous Services	\$0	\$450	\$0	\$0	\$0
Building Lease or Rental	\$63,400	\$65,300	\$65,300	\$66,610	\$67,940
Miscellaneous	\$13,621	\$38,431	\$5,443	\$11,750	\$3,000
Transfer in-Engineering Inspections	\$559	\$1,872	\$1,900	\$1,900	\$1,900
Transfer In-Parking Fund	\$9,480	\$9,480	\$8,460	\$8,460	\$9,613
Transfer In-Parking Fund Snow Reim	\$58,200	\$58,200	\$0	\$0	\$0
Transfer In-Airport Fund	\$35,050	\$37,381	\$38,544	\$38,544	\$39,176
Transfer In-NEOCTIF	\$109,205	\$114,700	\$120,435	\$120,435	\$126,457
Transfer In-Sears Block TIF	\$26,000	\$36,490	\$37,585	\$37,585	\$38,712
Transfer In-Penacook TIF	\$5,250	\$5,513	\$5,790	\$5,790	\$6,080
Transfer In-Golf Fund	\$0	\$0	\$300	\$300	\$300
Transfer In-Arena Fund	\$16,260	\$19,253	\$19,136	\$19,136	\$18,774
Transfer In-Solid Waste Fund	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Transfer In-Water Fund	\$166,488	\$209,063	\$218,925	\$218,925	\$212,973
Transfer In-Wastewater Fund	\$206,575	\$285,071	\$285,209	\$285,209	\$291,789
Transfer In-Trust/Capital Reserve	\$0	\$0	\$0	\$0	\$13,000
Total Revenue	\$762,358	\$919,532	\$865,827	\$873,444	\$887,314
Expense					
Compensation	\$3,718,903	\$3,693,121	\$3,890,559	\$3,877,080	\$3,969,011
Fringe Benefits	\$1,758,935	\$1,795,014	\$1,977,281	\$1,909,147	\$1,954,838
Outside Services	\$476,644	\$504,680	\$563,241	\$595,513	\$599,491
Supplies	\$1,525,628	\$1,689,489	\$1,541,295	\$1,595,232	\$1,593,270
Insurance	\$183,461	\$180,510	\$172,620	\$172,620	\$158,030
Capital Outlay	\$12,999	\$25,270	\$10,000	\$10,000	\$10,000
Transfer Out	\$990,130	\$1,053,684	\$1,013,313	\$1,013,313	\$1,061,588
Utilities	\$448,164	\$304,692	\$336,065	\$308,700	\$319,094
Total Expense	\$9,114,863	\$9,246,461	\$9,504,374	\$9,481,605	\$9,665,322

General Services

Supplemental Budget Information

Downtown Services	2017	2018	2019	2019	2020
	Actual	Actual	Budgeted	Estimated	Budget
Expense					
Compensation	\$121,631	\$130,029	\$190,053	\$183,180	\$194,621
Fringe Benefits	\$44,666	\$49,745	\$66,028	\$66,198	\$64,682
Outside Services	\$1,295	\$1,540	\$11,240	\$11,240	\$18,621
Supplies	\$24,745	\$19,436	\$34,333	\$34,030	\$31,940
Total Expense	\$192,337	\$200,750	\$301,654	\$294,648	\$309,864

Snow and Ice Control	2017	2018	2019	2019	2020
	Actual	Actual	Budgeted	Estimated	Budget
Revenue					
Salt Sales	\$29,044	\$18,589	\$30,000	\$30,000	\$30,000
Transfer In-Parking Fund	\$58,200	\$58,200	\$0	\$0	\$0
Total Revenue	\$87,244	\$76,789	\$30,000	\$30,000	\$30,000
Expense					
Compensation	\$578,045	\$599,186	\$604,113	\$628,980	\$620,391
Fringe Benefits	\$201,097	\$207,155	\$207,193	\$215,185	\$200,670
Outside Services	\$83,245	\$66,957	\$74,760	\$74,840	\$78,400
Supplies	\$607,952	\$722,086	\$574,087	\$574,087	\$574,087
Total Expense	\$1,470,339	\$1,595,383	\$1,460,153	\$1,493,092	\$1,473,548

As of April 2, 2019, there were 32 treatable snow and ice events and all had associated overtime costs. Of the 32 events, 6 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 2, 2019 was 51.1 inches (an average year of snowfall is 67 inches). Of the 32 events, 16 involved freezing rain or sleet, causing a higher use of chemicals. The Department budgets for seven snow removals in an average year and, to date, has done six snow removals from the downtown metered area.

<u>Service Indicators</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</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	4,478	5,054	5,500	5,850
2. Number of Press Releases Printed in the Media	214	182	150	130
3. Miles of Streets Resurfaced	12.0	8.6	2.7	8.9
4. Percentage of Citizen Request Tracker Items Closed	99%	99%	99%	99%
5. Number of Employee Certifications/Re-certifications	106	103	110	115

General Services

2020 Goals

1. Complete the approved road paving Capital Improvement Project.
2. Collaborate with other City departments to improve productivity.
3. Improve employees' technical proficiencies through targeted training and continued education to sustain professional certifications.
4. Increase community engagement through regular use of social media pages.
5. Enhance core services through managing work requests received via the Citizen Request Tracker (CRT).

2019 Goals Status

1. Increase community engagement through regular use of social media pages.
9-Month Status: The General Services Department increased community engagement through Facebook, Twitter, Instagram, YouTube and social media. Instagram continues to grow followers.
2. Improve public relations and customer service through frequent website updates (including use of News Flash modules), press releases, newsletters, and other forms of news outlets.
9-Month Status: The Department continues to increase public outreach and customer service through various outlets. A new public works information brochure was created for 2019 in place of the solid waste brochure. The brochure expanded information to include other divisions and events throughout the calendar year, including trash holidays, holiday office closures, Everett Arena events, Fix a Leak Week, leaf collection, National Public Works Week, community events, promotional campaigns, road maintenance, hydrant flushing, and more. The brochure provided contact information, along with information on how to stay informed by using the City website to subscribe to notifications, view employment opportunities, view water billing information, read the Gazette newsletter, and report a concern online.
3. Complete the approved road paving Capital Improvement Project.
9-Month Status: The FY 2019 paving program bid was opened in February and Continental Paving was the low bid. They have been awarded the contract and the expected start date is April 15, 2019. Higher construction costs have reduced the number of neighborhood streets to be resurfaced in face of accelerating roadway deterioration.
4. 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 the information to get to the appropriate employees immediately. The Department continues to share and train other City departments on it's use.
5. 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 more than 110 diverse training classes given by water, wastewater, solid waste, facilities, and road construction professionals through the third quarter of FY 2019.