

**Section 6:
Public Services**

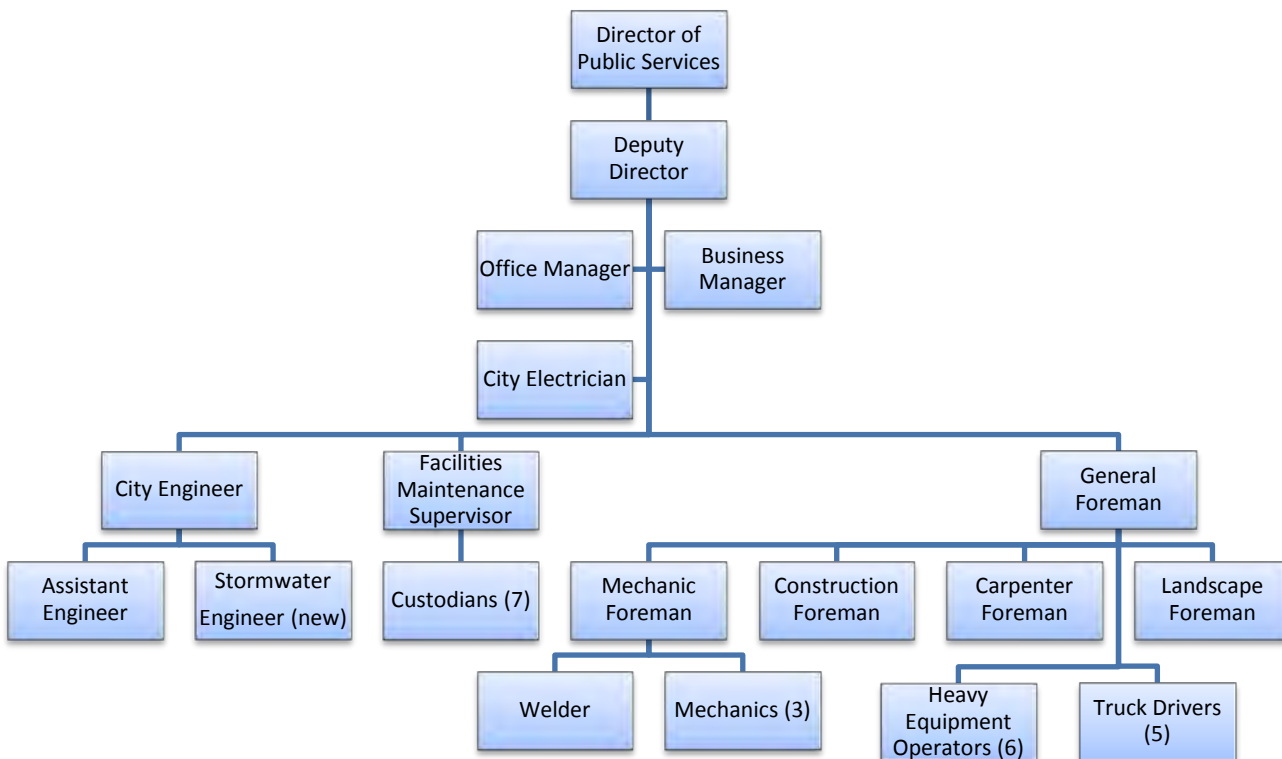
DEPARTMENT OF PUBLIC SERVICES: HIGHWAY DIVISION

MISSION STATEMENT

The Mission of the Newburyport Department of Public Services Highway Division is to maintain and improve the City’s infrastructure, which include; roadways, sidewalks, drainage system, trees, cemeteries and grounds. The Highway Division also provides full service fleet maintenance to all City vehicles and equipment from all City Departments. Our goal is to maintain and improve infrastructure in a safe, cost effective and environmentally sensitive manner for the short and long term benefit of the City and the environment.

The Division also maintains, manages and oversees public facilities under the direction of our Facilities Manager and City Electrician. Our Engineering team provides technical assistance, such as detailed design of roadway and sidewalk layouts, grading and drainage, hydrology and hydraulic analysis, review of proposed developments and infrastructure improvement projects, construction oversight and inspections, and compliance oversight of federal, state and local storm water permits.

ORGANIZATIONAL OVERVIEW



Position	FY2017 Actual	FY2018 Actual	FY2019 Budgeted
Public Services Director	0.33	0.33	0.33
Public Services Deputy Director	0.33	0.33	0.33
Business Manager	0.33	0.33	0.33
City Engineer	0.33	0.33	0.33
Assistant City Engineer	0.33	0.33	0.33
Storm Water Engineer	.0	.0	1.0
Electrician	1.0	1.0	1.0
Office Manager	1.0	1.0	1.0
General Foreman	1.0	1.0	1.0
Heavy Equipment Operators	6.0	6.0	6.0
Truck Drivers	5.0	5.0	5.0
Landscape Foreman	1.0	1.0	1.0
Senior Construction Foreman	1.0	1.0	1.0
Mechanic Foreman	1.0	1.0	1.0
Carpenter Foreman	1.0	1.0	1.0
Mechanics	3.0	3.0	3.0
Welder	1.0	1.0	1.0
Special Heavy Equipment Operator-Tree	1.0	1.0	1.0
Facilities Maintenance Supervisor	1.0	1.0	1.0
Custodian 1	5.5	7.0	7.0
Total Full Time-Equivalents	31.2	32.7	33.7

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2015	Actual FY2016	Actual FY2017	Estimated FY2018
Number of crosswalks painted or repainted (360 total Citywide)	Number of Crosswalks	(a)	305	310	315
Roadway crack-sealant applied	Gallons	0	6,050	2,000	6,000
High hazard trees removed	Number	32	157	130	100
Trees pruned	Number	145	125	120	130
Sidewalks installed, replaced or upgraded	Linear feet	4,585	6,145	2,065	1,500
Catch basins rebuilt	Number	23	46	30	40
Catch basins cleaned*	Number	Not Tracked	Not Tracked	Not Tracked	Not Tracked
Roadways repaved	Linear feet	8,211	6,148	1,820	5,000
Work Orders Prepared on CMMS	Number	0	0	222	900

*Data required for MS4 permit

FY2018 ACCOMPLISHMENTS

- The “Complete Streets” policy prepared by DPS has been approved by both City Council and Planning Board and with a favorable score from MADOT. We will proceed to hire a consultant to prepare our priority plan as outlined by MADOT. Once the plan is submitted and approved by MADOT, we will be eligible for \$400,000 of Complete Street Program funds.
- Roadway Construction and Maintenance - Roadway Crack-Sealing of many streets in the wards 3, 4, 5, and 6. Also paved: Park Street, Parker Street at Hill Street, Harnch’s Way, Temple Street (between Federal Street – Fair Street) and a section of Ferry Wharf access roadway.
- Additional \$300,000 of roadway paving funds had been approved and the following streets will have spot repair paving work performed;
 - Doe Run Drive
 - High Street
 - Lavelley Drive
 - Longfellow Drive
 - Marquand Lane
 - Opportunity Way
 - Plum Island Turnpike
 - Wildwood Drive
- Sidewalk Construction – Reconstructed sidewalks on Temple Street, Parker Street, Park Street and Ferry Wharf.
- Drainage Improvement Projects – As designed by the Engineering Division and funded with a \$835,000 bond the following projects were completed;
 - Market Square
 - Parker Street
 - Tilton Street Drainage Improvement Projects
 - Low Street at Coltin Drive
- Snow and Ice – Continued to operate and adhere to our Snow and Ice Plan in the most efficient and safe manner as possible.
- Engineering will continue to play a vital role in and attended multiple task force group meetings and workshops for the National Wildlife Federation Great Marsh Climate Change Adaptation and Resiliency grant project and the City’s Climate Change Resiliency Committee. Both groups are preparing Resiliency Plans to assist Newburyport and the Great Marsh communities in dealing with impacts from climate change including impacts to our roads, culverts and drainage system.
- The Engineering Division is currently preparing designs to improve our City’s infrastructure, including drainage improvements on Malcolm Hoyt Drive, Phillips Drive and Low Street at Coltin Drive. They are also designing roadway improvement for Spofford Street and Spring Lane.
- Street Lighting – Converted over 1,400 street lights City wide to LED type lights. With funds received from National Grid incentives, MAPC grant and a DOER grant. Will start to see savings in year two.

- The Highway Division has performed a number of electrical repairs within the City. These include all public facilities, properties, traffic signals and infrastructure that require electrical maintenance and improvements. The City Electrician maintained over 1,850 street lights throughout the City and responded to all outage problems in a timely manner.
- The Facilities Department will continue to clean and maintain City-owned buildings, including seasonal public restrooms and snow clearance at all City facilities and in downtown.
- Tree Planning and Care - Worked with Tree Commission to plant over 130 trees City wide. For the first time in years, we planted more trees than we removed.
- Continue to use the CMMS work order system. This web base program is being used to manage work orders for the Highway and Facilities Divisions.

DPS employees have attended workshops and educational webinars to ensure that we continue to comply with all Massachusetts procurement laws and other state and federal regulatory rules and regulations.

FY2019 TRENDS

The Highway Division focuses efforts on repairing and improving the City infrastructure. A primary focus is placed on improving efficiency and communication to enhance the level of service and safety within the community.

The Highway Division is responsible for the maintenance and improvement of all City roadways. The roads are continually in need of repair, resurfacing or reconstruction. Roadway resurfacing is funded by the Chapter 90 State Program. Our current Chapter 90 funding is \$516,000 a year and includes both roadway and sidewalk construction. The trend City-wide is that the standard rate of roadway deterioration continues to outpace the Chapter 90 funding that the City receives. Recently, we have asked the public for more input into the design and construction of our roadways and this outreach will continue by offering community meetings and/or on-line surveys. This type of communication regarding construction has become a standard practice and we can use this feedback to assist us with the design of our streets and sidewalks.

The Highway Division is also responsible for sidewalk installation, repair and replacement. Current funding is through the Chapter 90 program, DPS Highway budget and additional funds through 50% (\$300,000) of meal tax receipts. Sidewalk replacement is determined similarly to roadwork and in conjunction with road repair. Sidewalk replacement / repair are one of most requested services that will continue for many years to come. DPS will continue to support property owners who would like to fund their own sidewalk improvements with no cost demolition and disposal of old material.

The Engineering Department will continue to provide technical assistance, design and construction oversight which includes drainage improvements, roadway and sidewalk layouts, grading and drainage, hydrology and hydraulic analysis, traffic management and drainage system retrofits. The engineering team will also continue to facilitate and participate in climate change adaptation and resiliency workshops and help draft the City's first resiliency plan this year.

With the future issuance of the new NPDES MS4 Storm Water permit, we are planning to hire a Storm Water Engineer to manage the program. They would be responsible to develop a program and make

this very important infrastructure management into its own Division. The new permit requirements include; repair, maintain, monitor, map, test and improve the storm water collection system. New and future requirements mandated under the NPDES permit will require more direct involvement of both Engineering and Highway staff to keep the City in compliance.

We will continue to seek additional funding sources through grants, no interest loans and government programs to assist DPS with the purchase of the newest technologies to improve the way we conduct our operation. We will also seek these same funding sources to assist with the high cost of replacing our outdated infrastructure and equipment.

The Highway Division continues to promote the growth of its employees. As such, some personnel movement between the Water, Sewer and Highway Divisions has allowed staff members to take on different roles and acquire new skills in the process.

FY2019 GOALS & OBJECTIVES

GOAL 1: DETERMINE FUNDING OPTIONS TO PAY FOR STORMWATER MAINTENANCE COSTS

Objectives:

- Create Ad Hoc Committee to determine the options available for the City to pay for stormwater maintenance expenditures resulting from the new NPDES MS4 Permit effective July 1, 2018
- Prepare a proposal for the creation of a Stormwater Utility Enterprise Fund detailing various rates and methods of charging fees
- Present all options and the committee's preferred option to the City Council for approval and execution

GOAL 2: CONTINUE IMPLEMENTATION OF CMMS SYSTEM TO IMPROVE EFFICIENCY AND MANAGEMENT OF ASSETS TO OTHER DEPARTMENTS AND DIVISIONS WITHIN DPS

Objectives:

- Continue to work on seamless transition of software system to all users within DPS. Phase 2 - Introduce system to Electrical Division and Stormwater Management Division
- Assist Parks Department with work order implementation

GOAL 3: CITY WIDE TREE PLANTING

Objectives:

- Collaborate with Tree Commission to plant new street trees
- Plant more trees than removed
- Assist with the oversight of tree planting contractor

GOAL 4: INSPECT ALL 360 CROSSWALKS AND PREPARE A SCHEDULE FOR THE REPAINTING OF ANY FADED CROSSWALKS

Objectives:

- Conduct yearly inspection of all crosswalks
- From data gathered from the yearly inventory, prepare schedule to repaint 100% of all faded crosswalks

GOAL 5: CONTINUE DOWNTOWN WATER/SEWER/DRAINAGE UTILITY UPGRADE PROJECT

Objectives:

- Continue to find short-term low cost fixes to relieve flooding in the downtown
- Continue to work on master plan that includes design of a replacement drainage system that will be incorporated within the sewer and water replacement master plan

GOAL 6: CONTINUE A PROACTIVE PROCESS TO ENSURE PREVENTATIVE MAINTENANCE IN ALL CITY FACILITIES

Objectives:

- Continue a bi-annual inspection of roofs, HVAC, drainage, and electrical issues
- Incorporate all information obtained from the above objectives into CMMS system and create a routine maintenance schedule

PROGRAMS & SERVICES

Streets & Sidewalks	Cemeteries, Parks & Trees	General Maintenance	Facilities Management	Engineering
<ul style="list-style-type: none"> • Maintain 79 miles of streets and sidewalks • Yearly street paving and crack sealing • Street line painting • Street sweeping • Snow and ice removal • Respond during storm events • Maintain City wide drainage infrastructure including yearly catch basin cleaning to meet state requirements 	<ul style="list-style-type: none"> • Assist with the maintenance of 740 acres for Park and school properties. • Maintain two Cemeteries, including the preparation of burials. • Landscaping of all City-owned property • Advise and assist City Tree Commission regarding grants and funding 	<ul style="list-style-type: none"> • Tree maintenance, trimming and removals • Maintain City wide drainage infrastructure including yearly catch basin cleaning to meet state regulations • Trash receptacle pick up City wide 	<ul style="list-style-type: none"> • Maintain all City owned facilities (except schools) • Custodial Services for City Hall, Library, Emma Andrews, Youth Services, Senior Community Center • Maintain downtown lighting • Electrical maintenance for City facilities and traffic lighting 	<ul style="list-style-type: none"> • Technical Assistance to resolve problems and provide solutions • Design roadway and sidewalk layouts, grading and drainage, and intersections. • Perform hydrologic and hydraulic analysis • Review of roadway, sidewalk and bike path designs • Construction Oversight



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DEPARTMENT OF PUBLIC SERVICES: HIGHWAY DIVISION (01-421)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - DPS SAL DIRECTOR	37,704	39,189	39,762	40,557	795	2.0%
51102 - DPS SAL DEPUTY DIRECTOR	32,048	31,839	33,895	33,895	0	0.0%
51103 - DPS SAL BUSINESS MANAGER	23,762	22,046	22,880	23,338	458	2.0%
51107 - DPS SAL ELECTRICIAN	36,211	39,560	40,196	41,000	804	2.0%
51117 - DPS SAL ASST ENGINEER	15,949	20,314	20,642	20,642	0	0.0%
51118 - HWY STORM WATER ENGINEER	0	0	0	70,000	70,000	
51119 - DPS SAL CITY ENGINEER	30,515	30,200	30,685	30,685	0	0.0%
51131 - HWY SAL OFFICE MANAGER	0	59,646	60,606	61,818	1,212	2.0%
51150 - HWY SAL FACILITIES MAINT	220,031	283,952	367,064	380,640	13,576	3.7%
51158 - HWY SAL LABOR	848,894	925,493	1,002,933	1,039,043	36,110	3.6%
51166 - HWY PART TIME EMPLOYEES	3,285	4,091	6,000	6,000	0	0.0%
51190 - HWY SAL SUMMER EMPLOYEES	16,680	21,024	17,280	18,500	1,220	7.1%
51301 - HWY OVERTIME	97,927	107,044	118,568	122,718	4,150	3.5%
51401 - HWY LONGEVITY	9,143	10,315	11,987	9,544	(2,442)	-20.4%
51402 - HWY LICENSE STIPENDS	0	9,000	8,000	12,500	4,500	56.3%
51405 - HWY CLOTHING REIMBURSEMENT	18,357	21,507	21,833	22,433	600	2.7%
51416 - HWY TOOL REIMBURSEMENT	4,000	3,500	3,500	4,900	1,400	40.0%
51420 - HWY EDUCATION CREDITS	0	1,125	1,125	1,125	0	0.0%
001 - PERSONNEL SERVICES Total	1,394,506	1,629,845	1,806,956	1,939,338	132,383	7.3%
002 - PURCHASE OF SERVICES						
52101 - HWY HEAT	5,085	6,811	9,600	8,000	(1,600)	-16.7%
52102 - HWY ELECTRICITY	55,286	56,072	59,000	57,000	(2,000)	-3.4%
52103 - HWY STREET LIGHTS	139,689	180,721	125,000	125,000	0	0.0%
52401 - HWY MAINT-BUILDING	39,609	24,613	32,200	32,200	0	0.0%
52402 - HWY MAINT-CITY HALL	11,394	13,854	15,750	15,750	0	0.0%
52403 - HWY MAINT-VEHICLES	86,517	93,392	95,300	95,300	0	0.0%
52404 - HWY MAINT-TREE	34,723	64,188	67,000	74,500	7,500	11.2%
52405 - HWY MAINT-MANAGEMENT SYSTEM	5,000	3,248	7,667	7,667	0	0.0%
52406 - HWY STORM WATER MAINTENANCE	0	0	0	50,000	50,000	
52410 - HWY MAINT-CITY-WIDE	17,464	12,715	19,000	19,000	0	0.0%
52411 - HWY GROUNDS MAINT	0	8,100	0	0	0	
52413 - HWY LINE PAINTING	10,500	30,383	30,500	30,500	0	0.0%
52415 - HWY MAINT-SR COMM CENTER	5,908	5,579	6,500	6,500	0	0.0%
53002 - HWY MEDICAL/DRUG TESTING	4,472	2,465	4,820	4,820	0	0.0%
53030 - HWY STORM WATER CONSULTING	0	0	0	15,000	15,000	
53032 - HWY STORM WATER TESTING	0	0	0	10,000	10,000	
53700 - HWY TRAIN/TRVL/CONFR	5,491	4,535	10,000	10,000	0	0.0%
002 - PURCHASE OF SERVICES Total	421,137	506,677	482,337	561,237	78,900	16.4%

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	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
004 - SUPPLIES						
52411 - HWY ELECTRICAL SUPPLIES	24,987	14,133	30,000	30,000	0	0.0%
54301 - HWY FACILITIES MAINT SUPPLIES	13,886	16,857	16,000	16,000	0	0.0%
54311 - HWY PURCH ROAD MATERIAL	66,328	70,793	83,000	83,000	0	0.0%
54312 - HWY STREET SIGNS	15,110	17,979	20,000	20,000	0	0.0%
54313 - HWY SUPPLIES	12,875	14,839	15,600	15,600	0	0.0%
54314 - HWY RADIOS 2-WAY (10)	3,980	3,915	4,000	4,000	0	0.0%
54801 - HWY PURCH FUEL/OIL	158,596	131,370	89,875	89,875	0	0.0%
004 - SUPPLIES Total	295,763	269,885	258,475	258,475	0	0.0%
008 - CAPITAL OUTLAY						
58901 - HWY SIDEWALKS	249,616	280,545	293,287	295,646	2,359	0.8%
008 - CAPITAL OUTLAY Total	249,616	280,545	293,287	295,646	2,359	0.8%
Grand Total	2,361,022	2,686,952	2,841,055	3,054,696	213,642	7.5%

SNOW & ICE (01-423)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51301 - SNW SNOW & ICE LABOR	38,277	141,202	100,000	105,000	5,000	5.0%
001 - PERSONNEL SERVICES Total	38,277	141,202	100,000	105,000	5,000	5.0%
002 - PURCHASE OF SERVICES						
52901 - SNW SNOW & ICE EXPENSE	179,791	292,402	100,000	105,000	5,000	5.0%
002 - PURCHASE OF SERVICES Total	179,791	292,402	100,000	105,000	5,000	5.0%
Grand Total	218,068	433,604	200,000	210,000	10,000	5.0%