

Section 6:

Public Services

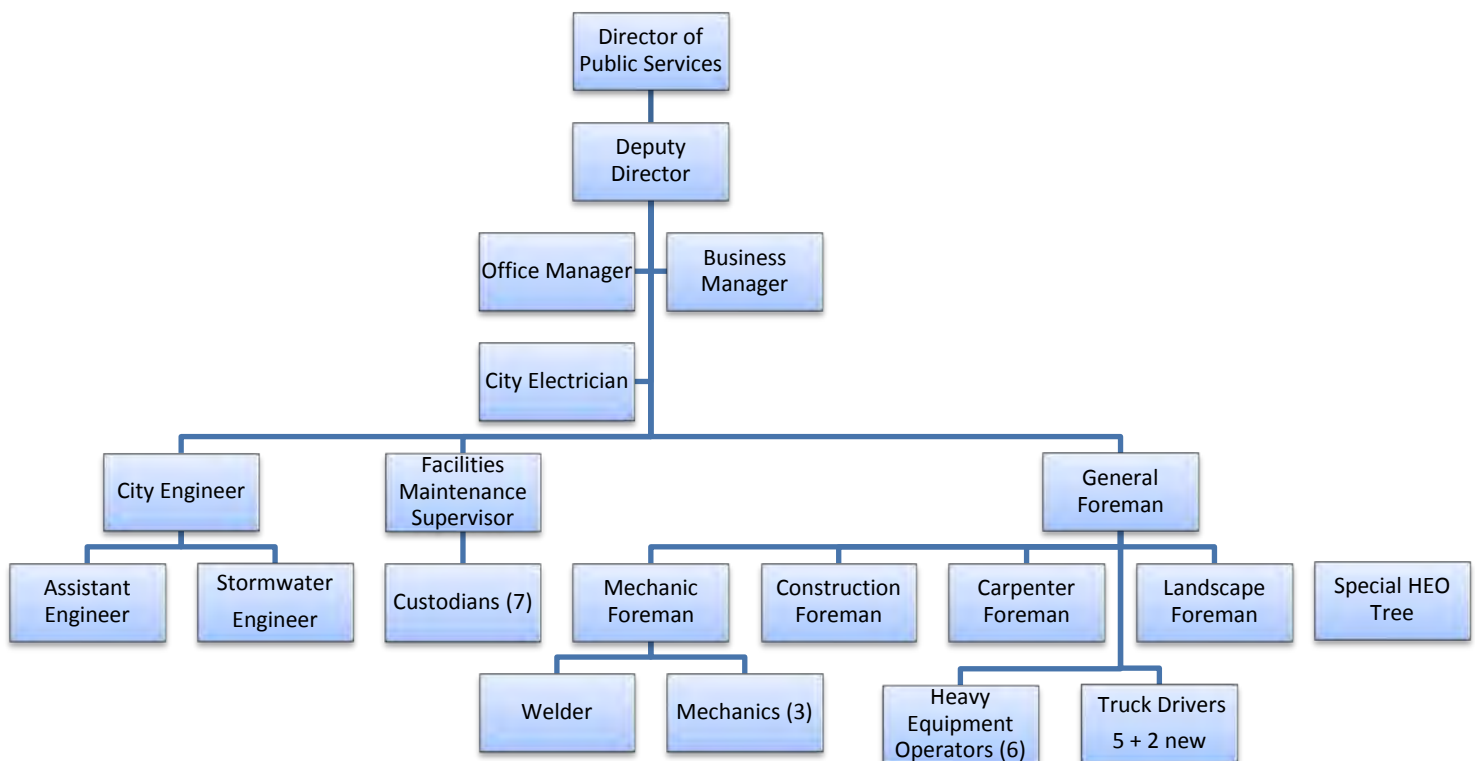
DEPARTMENT OF PUBLIC SERVICES: HIGHWAY DIVISION

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	FY2018 Actual	FY2019 Actual	FY2020 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	1.0	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
Truck Drivers (New)			2
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	7.0	7.0	7.0
Total Full Time-Equivalents	32.7	33.7	35.7

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2016	Actual FY2017	Actual FY2018	Estimated FY2019
Number of crosswalks painted or repainted (360 total Citywide)	Number of Crosswalks	305	310	325	315
Roadway crack-sealant applied	Gallons	6,050	2,000	4,510	6,000
High hazard trees removed	Number	157	130	89	100
Trees pruned	Number	125	120	135	130
Sidewalks installed, replaced or upgraded	Linear feet	6,145	2,065	1,650	1,500
Catch basins rebuilt	Number	46	30	22	40
Catch basins cleaned*	Number	949	828	942	900
Roadways repaved	Linear feet	6,148	1,820	3,740	5,000
Work Orders Prepared on CMMS	Number	0	222	1,036	1,500

*Data required for MS4 permit

FY2019 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. DPS worked with Planning and the public to create a robust list of 43 projects as outlined by MADOT. The plan was submitted and approved by MADOT, and the City applied a \$400,000 of Complete Street Program funds for upgrades on Merrimac Street at Lower Atkinson Common (Pioneer Field).
- Roadway and Sidewalk Construction and Maintenance – Using Chapter 90 funds, drainage bond funds and additional free cash the following streets and sidewalks were improved or repaired:
 - Doe Run at culvert crossing
 - Dove St. (paving, curbing and sidewalks)
 - Ferry Rd. (Erie Ave-Hart Rd)
 - Lavalley Ln. (Hale St.-Frances Dr.)
 - Longfellow Dr. (from houses #28 - #38)
 - Marquand Ln. (Turkey Hill end of street)
 - Nock Middle School
 - Opportunity Way at selected locations
 - Plum Island Turnpike at culvert crossing
 - Russia St. (paving, curbing and sidewalks)
 - Water St. at Independent St. intersection
 - Wildwood Dr. at culvert crossing
 - Wildwood Drive at culvert crossing
- Drainage Improvement Projects – As designed by the Engineering Division and funded with a multi-project \$835,000 bond the following drainage improvement projects were completed:
 - Low Street at Coltin Drive
 - Philips Drive
- Snow and Ice – The Department continues to modify and update our Snow and Ice Plan.
- Engineering will continue to play a vital role in and attended multiple task force group meetings and workshops for the City’s Climate Change Resiliency Committee. The Committee is preparing the City’s Resiliency Plans to assist Newburyport in dealing with impacts from climate change including impacts to our roads, culverts and drainage system.
- The Engineering Division has completed or is currently preparing designs to improve our City’s infrastructure, including roadway, sidewalk, and drainage improvements on Malcolm Hoyt Drive, Phillips Drive, Low Street at Coltin Drive, Spring Lane, and Spofford Street. In addition, the Engineering Division provided input on Safe Routes to School.
- Installed lighting and paved the Rupert A. Nock Middle School parking lot.
- 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 119 trees City wide.

- 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.

FY2020 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 plus an additional supplemental amount of \$103,411 for Fiscal Year 2019 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 which restricts our ability to increase the amount of roadwork performed. 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% of meal tax receipts, estimated at \$300,000. 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 and provide at 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 hired a full-time Storm Water Engineer to manage the program. They are 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.

The Department of Public Service 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. Through adhering to OSHA

regulations and training, the Department of Public Services provides a safe working environment for employees.

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.

FY2020 GOALS & OBJECTIVES

GOAL 1: ROADWAY PAVING AND SIDEWALK IMPROVEMENTS

Objectives:

- Continue to prioritize roadways in need of maintenance and improvement.
- As the Gateways to the City, High and Merrimac Streets are DPS's priority for resurfacing, reconstruction and repaving.

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: 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 4: 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 5: 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.
- Hire two additional truck drivers/maintenance personnel to be assigned to the important downtown area, including the new restrooms at the Multimodal Facility.

GOAL 6: 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.

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)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - DPS SAL DIRECTOR	39,189	39,795	40,557	44,228	3,671	9.1%
51102 - DPS SAL DEPUTY DIRECTOR	31,839	34,052	33,895	35,535	1,640	4.8%
51103 - DPS SAL BUSINESS MANAGER	22,046	22,880	23,338	24,924	1,586	6.8%
51107 - DPS SAL ELECTRICIAN	39,560	38,623	41,000	42,142	1,142	2.8%
51117 - DPS SAL ASST ENGINEER	20,314	20,641	20,642	22,723	2,081	10.1%
51118 - HWY STORM WATER ENGINEER	0	0	70,000	62,477	(7,523)	-10.7%
51119 - DPS SAL CITY ENGINEER	30,200	30,686	30,685	32,171	1,485	4.8%
51120 - HWY SAL FAC MAINT SUPERVISOR	0	0	0	66,611	66,611	
51121 - HWY SAL GENERAL FOREMAN	0	0	0	68,518	68,518	
51131 - HWY SAL OFFICE MANAGER	59,646	60,606	61,818	68,340	6,522	10.5%
51150 - HWY SAL FACILITIES MAINT	283,952	355,062	380,640	329,240	(51,400)	-13.5%
51158 - HWY SAL LABOR	925,493	909,614	1,039,043	1,119,942	80,898	7.8%
51166 - HWY PART TIME EMPLOYEES	4,091	5,972	6,000	6,000	0	0.0%
51190 - HWY SAL SUMMER EMPLOYEES	21,024	24,132	18,500	18,500	0	0.0%
51301 - HWY OVERTIME	107,044	108,208	122,718	130,425	7,707	6.3%
51401 - HWY LONGEVITY	10,315	11,173	9,544	7,102	(2,442)	-25.6%
51402 - HWY LICENSE STIPENDS	9,000	9,500	12,500	13,300	800	6.4%
51405 - HWY CLOTHING REIMBURSEMENT	21,507	22,802	22,433	24,608	2,175	9.7%
51416 - HWY TOOL REIMBURSEMENT	3,500	3,749	4,900	4,900	0	0.0%
51420 - HWY EDUCATION CREDITS	1,125	1,125	1,125	1,125	0	0.0%
001 - PERSONNEL SERVICES Total	1,629,845	1,698,620	1,939,338	2,122,809	183,470	9.5%
002 - PURCHASE OF SERVICES						
52101 - HWY HEAT	6,811	11,163	8,000	8,000	0	0.0%
52102 - HWY ELECTRICITY	56,072	(12,373)	57,000	57,000	0	0.0%
52103 - HWY STREET LIGHTS	180,721	131,679	125,000	125,000	0	0.0%
52401 - HWY MAINT-BUILDING	24,613	27,566	32,200	32,200	0	0.0%
52402 - HWY MAINT-CITY HALL	13,854	15,218	15,750	15,750	0	0.0%
52403 - HWY MAINT-VEHICLES	93,392	80,112	95,300	95,300	0	0.0%
52404 - HWY MAINT-TREE	64,188	80,205	74,500	94,250	19,750	26.5%
52405 - HWY MAINT-MANAGEMENT SYSTEM	3,248	2,437	7,667	7,667	0	0.0%
52406 - HWY STORM WATER MAINTENANCE	0	0	50,000	50,000	0	0.0%
52410 - HWY MAINT-CITY-WIDE	12,715	51,672	19,000	19,000	0	0.0%
52411 - HWY GROUNDS MAINT	8,100	0	0	0	0	
52413 - HWY LINE PAINTING	30,383	32,456	30,500	30,500	0	0.0%
52415 - HWY MAINT-SR COMM CENTER	5,579	7,113	6,500	10,000	3,500	53.8%
52900 - HWY OTHER PROP RELATED SVCS	0	78,210	0	0	0	
53002 - HWY MEDICAL/DRUG TESTING	2,465	2,783	4,820	4,820	0	0.0%
53030 - HWY STORM WATER CONSULTING	0	0	15,000	15,000	0	0.0%
53032 - HWY STORM WATER TESTING	0	0	10,000	10,000	0	0.0%
53700 - HWY TRAIN/TRVL/CONFR	4,535	6,927	10,000	10,000	0	0.0%
002 - PURCHASE OF SERVICES Total	506,677	515,168	561,237	584,487	23,250	4.1%

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	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
004 - SUPPLIES						
52411 - HWY ELECTRICAL SUPPLIES	14,133	23,091	30,000	25,000	(5,000)	-16.7%
54301 - HWY FACILITIES MAINT SUPPLIES	16,857	15,951	16,000	14,000	(2,000)	-12.5%
54311 - HWY PURCH ROAD MATERIAL	70,793	90,392	83,000	83,000	0	0.0%
54312 - HWY STREET SIGNS	17,979	19,123	20,000	20,000	0	0.0%
54313 - HWY SUPPLIES	14,839	15,685	15,600	18,600	3,000	19.2%
54314 - HWY RADIOS 2-WAY (10)	3,915	3,995	4,000	4,000	0	0.0%
54801 - HWY PURCH FUEL/OIL	131,370	153,442	89,875	89,875	0	0.0%
004 - SUPPLIES Total	269,885	321,678	258,475	254,475	(4,000)	-1.5%
008 - CAPITAL OUTLAY						
58303 - HWY VEHICLE/EQUIPMENT	0	0	0	7,500	7,500	
58901 - HWY SIDEWALKS	280,545	293,287	295,646	313,764	18,118	6.1%
008 - CAPITAL OUTLAY Total	280,545	293,287	295,646	321,264	25,618	8.7%
Grand Total	2,686,952	2,828,753	3,054,696	3,283,035	228,338	7.5%

SNOW & ICE (01-423)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51301 - SNW SNOW & ICE LABOR	141,202	107,921	105,000	105,000	0	0.0%
001 - PERSONNEL SERVICES Total	141,202	107,921	105,000	105,000	0	0.0%
002 - PURCHASE OF SERVICES						
52901 - SNW SNOW & ICE EXPENSE	292,402	283,897	105,000	120,000	15,000	14.3%
002 - PURCHASE OF SERVICES Total	292,402	283,897	105,000	120,000	15,000	14.3%
Grand Total	433,604	391,819	210,000	225,000	15,000	7.1%



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