



NEWBURYPORT PARKS REORGANIZATION PLAN

August 8, 2022

Full Plan to the City Council Accompanying
Administrative Order

Mayor Sean R. Reardon
City of Newburyport



CITY OF NEWBURYPORT
OFFICE OF THE MAYOR
SEAN R. REARDON, MAYOR

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August 8, 2022

President Shand and Members of the Newburyport City Council,

It is with great excitement that I bring forward this administrative order regarding our parks. Our parks represent some of our most valuable assets in the City. They offer places for recreation, respite, events, celebrations, opportunities for remembrances and more for residents and visitors of all ages.

Newburyport is extremely fortunate to have so many parks to serve our desire to connect with open space both actively and passively. We owe it to these parks and to our community to leave no stone unturned when it comes to opportunities to deliver a high level of service in an efficient manner.

I am putting forward this administrative order and accompanying information because I strongly believe that the best path forward to care for our parks and ultimately to serve the residents and taxpayers of Newburyport is a reorganization that will produce better outcomes while simultaneously delivering a cost savings. This was an outcomes-based decision and I want to thank the Department of Public Services, Parks Department and the entire Mayor's Office for all the hard work put into this plan.

I make this proposal with the best interest of the City at heart and look forward to continuing an open and transparent discussion. I am a strong believer in open dialogue and working together in good faith. I look forward to your review of this proposal and welcome any and all opportunities to discuss in-depth and to answer questions as they arise.

Respectfully,

A handwritten signature in black ink, appearing to read "Sean R. Reardon".

Sean R. Reardon
Mayor

Goal of Restructuring

Under the Mayor's Strategic Plan, one of the four main objectives is to provide high quality public services in order to strengthen the city's position as a desirable place to live, work, and visit. A subset of this goal is to maintain the City's excellent financial position and look for ways to maximize efficiencies in the City's administration. The Mayor is looking for ways to improve municipal administration and provide the high level of services residents expect by efficiently using City resources. When Mayor Reardon took office, he asked the City Council to support a high-level Organizational Study that would identify potential areas for operational improvements. The City Council approved funds to hire Community Paradigm, who performed this high-level analysis through researching the City's structure and budget, performing interviews, and benchmarking us to similarly sized municipalities.

The report yielded a number of recommendations, with the lead section on potential restructuring focusing on the Parks Department. The report reads in pertinent part as follows:

"Issue: The Parks Department maintenance crew consists of two (2) full-time individuals and seasonal staffing, when available. The crew is responsible for maintaining a number of park areas throughout the City. With very limited staff, accomplishing all its workload proves problematic at times. The Department of Public Services (DPS) has a much larger staff that performs many of the same tasks also throughout the City. As an example, in certain areas park maintenance staff is responsible for one side of the street while DPS is responsible for the opposite side.

Recommendation: Establish a Parks Division within DPS with responsibilities related to public parks and grounds. The two full-time park maintenance staff would be merged into existing DPS structure and utilized as other department personnel. This will eliminate duplication of tasks and responsibilities, as well as the purchase and maintenance of capital equipment. The larger DPS staff would be able to accomplish all necessary park maintenance tasks with the ability to provide coverage during vacations, sick leave, etc. Assign the current Parks Manager as a General Foreman or a Division Head in DPS reporting to the DPS Assistant Director (similar to the already current General Foreman). This individual could be responsible for several DPS responsibilities that perform like services that he currently oversees."

While the City is not planning on implementing this recommendation exactly as written, the report serves as the foundation for this proposed shift and for the maintenance of parks to fall under the Department of Public Services.

Reorganization Plan: Process

This message accompanies the administrative order submitted to the City Council moving the responsibilities of the Parks Department primarily to the Department of Public Services. Article 5, Section 5-1 of the Newburyport City Charter, titled “Organization of city agencies,” requires that an administrative order be filed with the City Council by the Mayor in order to organize the city into operating agencies. The Charter provision states in pertinent part as follows:

“The mayor may, subject only to express prohibitions in a general law or this charter, propose to reorganize, consolidate or abolish any city agency, in whole or in part, or to establish such new city agencies as is deemed necessary, but no function assigned by this charter to a particular city agency may be discontinued or assigned to any other city agency unless this charter specifically so provides. The mayor may from time to time prepare and submit to the city council administrative orders that establish operating divisions for the orderly, efficient or convenient conduct of the business of the city. These administrative orders shall be accompanied by a message of the mayor which explains the benefits expected to ensue and advises the city council if any provision of an administrative order shall require amendments, insertions, revisions, repeal or otherwise of existing ordinances.”

This plan lays out the benefits expected from this change, while describing the new operations plan in greater detail. It also includes an overview of the sections of the City’s Ordinances that may need to be updated to accompany this reorganization. It is accompanied by a matrix of responsibilities (Exhibit A), a revised organization chart (Exhibit B), and expected cost savings (Exhibit C).

History of Parks Commission and Department

The Parks Commission was established in 1996 under Mayor Lisa Mead. The exact responsibilities of the Commission have evolved over the last 25 years, but its mission to oversee the operation of the City’s parks and recreational facilities has remained the same. Today the Commission has jurisdiction over

permitting of parks, approving plans for park improvement, and setting the rules of how parks are to be used. The five volunteer commissioners help set the vision for how the parks will continue to meet the needs of the city and how they can be maintained in the future.

In many ways, the Parks Department grew organically out of the Commission's work and the need to have staff ensure the maintenance and effective programming of the parks. The City's annual budget over the years shows the evolution of the Parks Department. The FY2015 Budget was the first to refer not only to a Parks Commission, but a Parks Department as well. It showed the Commission and Department under the broad category of planning and development. This was the same year that the Parks Coordinator position became full time. The coordinator position was changed to a director level job in the 2016 budget. The FY2017 budget shows the Parks Department falling under the category of public services, with the Parks Director being appointed by and reporting directly to the Mayor. The FY2018 Budget again placed Parks back within the planning and development category, which is how it is still listed today in the budget. The Department continued to grow with the addition of a Parks Manager in FY2018, an additional full-time laborer in FY2019 and another in FY20. Today the Department has 7.5 FTEs between the Parks Director, Parks Manager, two full time groundskeepers, 1 FTE in part-time groundskeepers, and 2.5 FTEs worth of seasonal groundskeepers.

While the Parks Department evolved over time into a full department with a director reporting to the Mayor, there is no record of a formal plan for the Department's organization that was received by the Council at any point. This department is better seen as growing out of the Commission and providing specialized attention to parks, with divisions between it and the functions previously served by the Department of Public Services appearing over time. The Parks Department also participated in significant fundraising to help grow the amount of resources available to provide maintenance and recreation programming in the City's parks.

Review of Other Municipalities:

Community Paradigm also submitted a review of other municipalities of similar sizes, identifying the structures of their parks, recreation, and public works agencies. Their finding, which confirmed our earlier research, was that it is very common in municipalities of our size and scale to have parks as part of the Department of Public Works or Department of Public Services. Community Paradigm has worked with municipalities of all sizes and their recommendation adds considerable weight based on their

experience in local government management. A chart is below with selected municipalities and their populations and parks structure.

Municipality	City/Town	Population	Parks Maintenance	Recreation Programming	Commissions
Concord	Town	18,950	Public Works	Recreation Department	Recreation Commission
Scituate	Town	18,839	Public Works	Recreation Department	Recreation Commission
Sharon	Town	18,666	Public Works	Recreation Department	Recreation Advisory Committee
Winthrop	Town	18,558	Public Works	Parks and Recreation	Parks Committee
Pembroke	Town	18,455	Public Works	Recreation Department	Recreation Commission
Newburyport	City	18,197	Parks Department	Parks Department	Parks Commission
Rockland	Town	18,010	Park Department	Recreation Commission	Park Department
Foxborough	Town	17,917	Highway Division	Recreation Department	Recreation Board
Ashland	Town	17,787	Public Works	Recreation Department	Open Space and Recreation Committee
South Hadley	Town	17,715	Public Works	Recreation Department	Recreation Commission
Amesbury	City	17,474	Public Works	Recreation Department	Parks and Recreation Commission
Greenfield	City	17,353	Public Works	Parks and Recreation	Recreation Commission

There are certainly also municipalities that have standalone parks departments. It appears this becomes more common as the size of the municipality increases. The proposed structure here is consistent with that of other similarly situated municipalities and will best serve the City of Newburyport given our size, scale, and structure.

Proposed Structure

Under this reorganizational plan, the Parks Department as currently structured will be placed under the supervision of the Department of Public Services. The Parks Manager will report directly to the DPS leadership, with daily supervision from both the Director and Assistant Director of Public Services, based on their priorities and availability. The Parks Manager's position will largely stay the same in managing parks maintenance, and the Administration will discuss moving this position into the appropriate union. The two full-time groundskeepers will continue to report to this employee, as will the part-time workers and part-time seasonal workers. This unit will primarily be responsible for maintenance and inspection, completion of capital projects, and parks improvement functions.

Moving into the Department of Public Services means this team will have access to all the support staff associated with this unit. This includes assistance with procurement, budgeting, and contract management through the DPS Business Manager, which will mean fewer staff will need to write their own RFPs and manage contracts while also needing to be in the field. Likewise, there will be three administrative staff members at DPS who will be able to file work orders and answer questions from the public about the parks. These staff will also be able to reserve parks and will be trained on the permitting system so that they can refer permits to the Parks Commission and approve of permits that the Commission delegates to them.

A significant change within this structure is the elimination of the Parks Director position. A full accounting of the reassignment of the Director's responsibilities can be found in Exhibit A, the Responsibility Matrix. The majority of responsibilities will be moved to DPS with additional assistance from the Mayor's Office, the Parks Commission, and Newburyport Youth Services. The strategic visioning work that the Director was responsible for, being policy oriented, will be split between the Parks Commission itself and the Mayor's Office.

The Parks Director also spends significant time staffing the Parks Commission's meetings, including preparing agendas, writing minutes, and bringing forward permits that need their approval. This function, which is strictly administrative in nature, will appropriately move to an administrative staff member in the Department of Public Services, who will receive a stipend for this work, similar to what is done with the Water and Sewer Commission. This staff person will be compensated for these additional

tasks, and will also be able to help the other administrative staff by sharing more information on what is going on with parks, so that their customer service during the day can be even stronger.

The Youth Services Department was mentioned in the Community Paradigm report as a landing place for some of the functions of the Parks Department, and it was recommended to rename the division the Youth Services and Recreation Department. We are not recommending the renaming of the department at this time, but we do plan to move adult recreation under the auspices of the Department under the purview of the Associate Director of Recreation. Most Adult Recreation programs have been on hiatus due to the pandemic, and they are almost all led by volunteers, so this will represent a limited addition to the NYS staff's time. The most important functions will be to coordinate with activity leaders and then to post the opportunities in the Department's sign-up portal. We will work with NYS to determine when to launch these programs and how best to advertise them through the City's website.

Further details on the structure can be found in Exhibit A, the proposed responsibilities matrix. Between the administrative, management, and business offices at DPS, the policy assistance from the Mayor's Office and Parks Commission, and recreation services through NYS, most non-maintenance functions will be covered by departments already engaged in similar work.

Anticipated Benefits

Operational Efficiencies: The greatest benefits in this plan come from the ability to achieve greater outputs with fewer resources, and the improvement of processes that will lead to high quality and frequency parks maintenance and efficient delivery of capital projects. DPS and Parks have been performing similar functions in the city under different jurisdictions, often entering into multiple contracts to buy the same supplies, or purchasing the same equipment that may not receive full use in either department. The two departments have identified areas of efficiencies that are described below.

- Administrative Staff: As described earlier, sharing administrative staff will allow for more efficient communication with the public and the immediate creation of work orders to address resident issues. The greater resources of the DPS Administrative and Business offices will allow the maintenance staff to focus on improving the condition of the parks with less time spent on emails and paperwork.

- Plowing: Currently, Parks staff plow Parks Department properties only, and begin work on them when DPS plows are still plowing city roads. When Parks is merged with DPS, the Parks Division staff will be available to plow alongside DPS plows. This will drive coordination so that roads and heavily used Parks assets like the rail trail can be cleared as quickly as possible. The Department of Public Services files an annual snow removal plan with the City Council, and these changes will be addressed through that document.

Further, additional equipment creates redundancies so that if one piece becomes inoperable, there are backups. For example, this past winter the Parks Kubota tractor became disabled 6 hours before a major snow storm and needed attention and resources under intense time constraints to fix. This change will mean that two additional trucks can have plows mounted on them for use on roadways to clear snow. In addition, it will be easier to plow parks parking lots with truck plows.

- Equipment: This will also be addressed under cost savings, and streamlining the purchase and use of equipment shared by both Parks and DPS will help both departments. This affects purchases of landscape equipment as well as other items, and it will save on attachments for larger mowers as well as ease of maintenance on mechanics doing repairs. These changes would be reflected in future Capital Improvement Plans showing both potential reductions in overlapping equipment and more targeted requests that will better our parks.
- Operational Systems: The Department of Public Services utilizes a number of systems and apps that allow for faster assignment and tracking of work. They also have the full support of the business office which handles payroll, accounts payable, purchasing, vendor selection, and ordering of supplies. The Parks Department does not currently have a work order system for assigning tasks, which they will implement once they are a part of DPS. Internally, this will allow for a level of management and tracking that doesn't currently exist. To better communicate with residents and Ward Councillors, requests can be indexed, prioritized, and tracked.
- Care for Parks: This change will allow for a higher level of care on a ground level. This would include higher frequency mowing, faster service on things like irrigation systems, with the

water department also being part of DPS, more frequent repainting of benches, and faster repair of playgrounds.

Cost savings: In addition to projected improvement in outputs and outcomes, there will also be significant cost savings in this move representing 20.6% of the Parks Department's annual General Fund allocation. Cost savings are approximated at over \$105,000 a year, and would be considered higher when accounting for projects that will be able to be completed at lower costs. DPS and Parks have identified several areas for cost savings, and a sample budget showing decreases in Parks Department spending can be found in Exhibit C.

- Parks Director Salary: Elimination of the Parks Director position, which in FY23, counting salary, fringe, and the annual travel stipend, creates savings of \$101,445.38. This is slightly offset by the need for a stipend position to staff the Parks Commission at a rate of around \$6,000 a year, which is a net savings of \$95,000.
- Equipment Rental: Currently, Parks rents any equipment they do not have in order to provide annual maintenance or to complete larger projects. Parks will often sub-contract trucks to complete projects, which can cost over \$361.00 a day, usually for a period of two weeks. Parks also contracts with companies to clear out rock, aggregate, or debris from assorted landscape projects, but will no longer have to do so because they can utilize the DPS Fulton Pit, as well as DPS vehicles to bring debris there. Parks has also rented equipment such as skid steers, loaders, and mini excavators that it will now be able to use through DPS. Savings for annual maintenance are estimated at \$800 a year and can bring down costs of individual projects by 5-10% depending on the project. Between maintenance and projects, savings are anticipated at around \$3,000 a year.
- Purchasing of Materials: The City will see savings with Parks purchases now being integrated into bulk orders through DPS for items such as salt, ice melt, fertilizer, seed, and mulch. Savings are estimated at up to 10%, which on a \$41,000 budget is expected to save around \$4,000 a year.
- Contracted Services: Parks has two vehicles that are currently serviced by the dealer. Once the reorganization within DPS is complete, they will be able to be serviced by DPS mechanics, saving

approximately \$250 an hour for any work done. Vehicles typically receive an average of four hours of service per year, and having service in house also means they can be fixed and back in service faster, and it will be less expensive to provide routine service more often, which can help extend the life of the vehicles. Savings are estimated at around \$2,000 per year for in-house maintenance. The Parks Department also budgets for the assistance of a part-time bookkeeper at \$3,000, and the work will instead be completed by the DPS Business office. At this time, most existing Parks vehicles are relatively new so maintenance is low but as these vehicles age, these savings are expected to grow.

- Cost savings through operational improvements: Costs are expected to decrease and staff time is expected to be used more efficiently because of the operational improvements described in this and the previous section. The Parks Manager will not need to spend time on renting equipment or checking in on task completion because of the improvements in staffing, operations, and equipment sharing. Costs could decrease by as much as 20% thanks to these improvements, and would make certain projects more feasible and efficient.
- Contractor Crossover: Leveraging existing contracts for things like paving, sidewalks/walkways, tree removal and more can also create substantial savings. These savings could be calculated on a per project basis. For example, the Joppa Park walkway completion project is anticipated to cost approximately \$30k less by utilizing our previously hired sidewalk contractor and leveraging economies of scale.

The Administration envisions working with the Council to take these savings and putting them towards high priority items across the city.

Fundraising

In the past, the Parks Director has committed significant time to finding additional sources of resources for the preservation and expansion of the parks. The City is committed to maintaining its strong relationship with the Mayor Gayden W. Morrill Foundation, which historically has gifted approximately \$110,000 per year to advance priority capital projects in the City. The City is very grateful to the Morrill family for its continued support of the City and its parks. The Foundation also serves as the fiscal agent for the Parks Conservancy, a group that facilitates additional fundraising to support the parks. The Conservancy has been managed by the Parks Director. The City sees this transition as an opportunity to

ensure that all fundraising procedures avoid any legal or accounting issues that can come from employees managing private funds.

The City would like to continue to allow for fundraising for the parks, and proposes the creation of a more traditional “Friends of” type group that can be managed by volunteers, while still having a close relationship with the Parks Commission and parks division leadership through DPS. While this will need to be volunteer led, the City will be ready to help assist in the creation of such a group. The Parks Conservancy may also be able to adapt its structure to allow for more management by volunteers, in which case it could serve as the parks fundraising arm. The City is looking for a structure that will allow for easier compliance with the Charter on accepting gifts, and for transparency in the use of funds. We would like for donors to be able to see how funds have been spent on parks projects, and to make sure the amounts they dedicate to certain uses are being disbursed according to their gifts.

Parks Commission

The change in staff and organization is also an opportunity to reconsider the role of the Parks Commission. The Mayor’s Office recommends working with the Parks Commission and City Council to discuss potential changes to the Commission’s responsibility that can better meet the skills of its members and the needs of the community. Logistical and administrative tasks would be better handled by full-time staff, and the Commission’s role would be better suited to long-term planning, approving of major changes in the parks, and serving as a liaison to outside funders and partners. This would bring the Parks Commission substantially more in line with other commissions that are similar in terms of role and mode of operation. By removing the more operational aspect of Parks Commission, we can attract and retain qualified volunteer candidates to serve on the Commission over the long term. The Commission does vital work in terms of the stewardship of our parks and enabling public process for major changes. The Commission would continue its current responsibilities at this time, and we look forward to discussing what its future role may look like.

Needed Changes in the Code of Ordinances

The Charter at Section 5-1 states that the Mayor’s message should advise the City Council if there will be a need to update or amend the City’s Code of Ordinances. Potential updated Ordinances may include, but not be limited to, the sections found below.

Chapter 2, Article VI, Section 2-394 – Departmental Revolving Funds

This section gives the Parks Director the authority to spend from the Parks Maintenance Revolving Fund. We will recommend that this responsibility instead be given to the Director of Public Services. The funds will still be used for the same purpose, which is maintaining the parks and investing in repairs, renovations, upkeep and security. The source of the funds are fees and charges received from renting the parks. The funds would with approval by the DPS Director (with reporting to the Commission and City Council), allowing for more immediate spending with appropriate oversight, and can serve the immediate needs of the City’s parks. The original language is found below.

A Revolving fund	B Department, Board, Committee, Agency or Officer Authorized to Spend from Fund	C Fees, Charges or Other Receipts Credited to Fund	D Program or Activity Expenses Payable from Fund	E Fiscal Years
Parks maintenance	Parks Director	Fees and charges paid to the city for the use and rental of parks by outside groups, organizations and individuals	Expenses associated with parks maintenance, repairs, renovations, upkeep and security	Fiscal year 2019 and subsequent years

Chapter 11, Article I, Section 11-5(t, v, and y) – Rules and Regulations for All Public Playgrounds:

Chapter 11 will need to be reevaluated broadly, as mentioned in the above section about the Parks Commission, and some changes may follow from the reconsideration of the Commission’s role and authority. We look forward to these discussions with the Commission and Council.

This specific section allows the Parks Commission to delegate authority in approving park permits to the Parks Director. We will recommend that the section be changed to instead allow for a different designee to process such applications. As addressed above, our recommendation is for the DPS Administrative

Assistant, who will staff the Parks Commission, to approve routine applications, and to bring complicated applications to the Commission for further consideration. We also recommend removing the phrase “non-recurring” from the section, to more adequately reflect how applications were being processed by the Parks Director. It is our recommendation that the Parks Commission set a formal policy for which applications are considered routine and can be handled by administrative staff, and which must be voted on by the Commission.

The specific provisions of the Ordinances are found below.

- *“The parks commission shall be the permitting authority for all of the city's public parks and playgrounds, and applications for activities therein shall be made to such commission. Solely for routine, non-recurring applications, the parks commission may delegate its authority to process such applications to the parks director, by promulgating a rule pursuant to section 11-6.”*
- *“Permit applications for activities at parks and playgrounds, made pursuant to the rules and regulations of this chapter 11, shall be processed in the order of their receipt. The parks commission, or the parks director as its designee pursuant to subsection (t), shall determine whether to grant or deny an application within thirty (30) days of receipt of determining that such application is complete, in all respects, unless the applicant provides written consent to extend such period for a set period.”*
- *“Denial of an application for authorization shall be in writing, and shall set forth clearly the grounds upon which the permit was denied. Where feasible, the parks commission, or the parks director as its designee pursuant to subsection (u), shall suggest in such written denial those measures by which the applicant may cure any defects in its permit application, or otherwise procure a permit in a subsequent application.”*

Chapter 2, Article 2 Section 2-34 – Responsibilities of the Committee on Neighborhood and City Services

The reference to the Parks Department will need to be removed from this paragraph.

- *“The committee on neighborhoods and city service shall be concerned with all the activities: in the department of public services with the exceptions of public parking and traffic, and of water and sewer services, including, without limitation, municipal lighting, street sweeping, and city cemeteries; and regarding youth services, the public library, the veterans agent, the parks commission and department, and the council on aging.”*

Next Steps

Article 5, Section 5-1 of the Charter lays out the process for the consideration of the Reorganization plan. It states in pertinent part:

“Whenever the mayor proposes an administrative order, the city council shall hold one or more public hearings on the proposal giving notice by publication in a local newspaper, which notice shall describe the scope of the proposal and the time and place at which the public hearing will be held, not less than seven nor more than fourteen days following said publication. An organization or reorganization plan shall become effective at the expiration of sixty days following the date the proposal is submitted to the city council unless the city council shall, by a majority vote, within such period vote to disapprove the plan. The city council may vote only to approve or to disapprove the plan and may not vote to amend or to alter it.”

The Mayor anticipates this plan will be considered by the Committee on Neighborhood and City Services, given the explicit assignment to that committee of issues concerning the Department of Public Services, the Parks Department, and the Parks Commission (Newburyport Municipal Code Section 2-34). The Mayor’s Office looks forward to answering questions about this plan from the public at the necessary hearings, and will work to communicate how the proposed changes will affect residents. The plan will become official 60 days after its presentation to the Council, which will be October 7, 2022, unless the Council decides to disapprove of the plan. The City will submit all needed budget transfers to carry out this plan in the supplemental budget in September.

Conclusion

The Mayor looks forward to advancing this plan and ensuring that our parks receive the attention and maintenance that residents expect. This will allow us to move forward on important park improvement projects including at Lower Atkinson Common and the Bartlet Mall. The City’s parks require excellence in management, planning, and maintenance, and this reorganization plan is designed to keep a strong focus on parks for the years to come.

Exhibit A: Reassignment of Parks Director's Responsibilities

Function	Task	Department Assigned	Position Assigned	Notes
Public Liaison for Parks	Posting information to social media	DPS	Administrative Assistant	DPS has active channels and will migrate information there
Public Liaison for Parks	Maintaining Department website	DPS	Administrative Assistant	Will manage parks reservation website and page on DPS site with Parks information
Public Liaison for Parks	Answering questions from and interfacing with public	DPS	Administrative Assistant	DPS already handles communications regarding projects, and will be able to use its existing notification systems to provide more targeted notice to abutters and other affected residents.
Public Liaison for Parks	Coordinating with other parks related organizations	DPS	Parks Manager	Waterfront Trust, Belville Improvement Society, Mall Improvement Association, and other similar entities
Public Liaison for Parks	Coordinating with Newburyport Public Schools	DPS	Parks Manager	
Public Liaison for Parks	Coordinating volunteers for special events	Parks Commission	Commissioners	With assistance from the Mayor's office as needed
Public Liaison for Parks	Issuing press releases and communicating with media on Parks	Mayor's Office	Mayor/Chief of Staff/ PR Consultant	Will utilize existing PR contract and communications assistance from Mayor's Office
Parks Commission Coordination	Maintaining Parks Commission Website	DPS	Administrative Assistant (Stipend position)	All assistance with Parks Commission will be subject to stipend, similar to that of Water and Sewer Commission

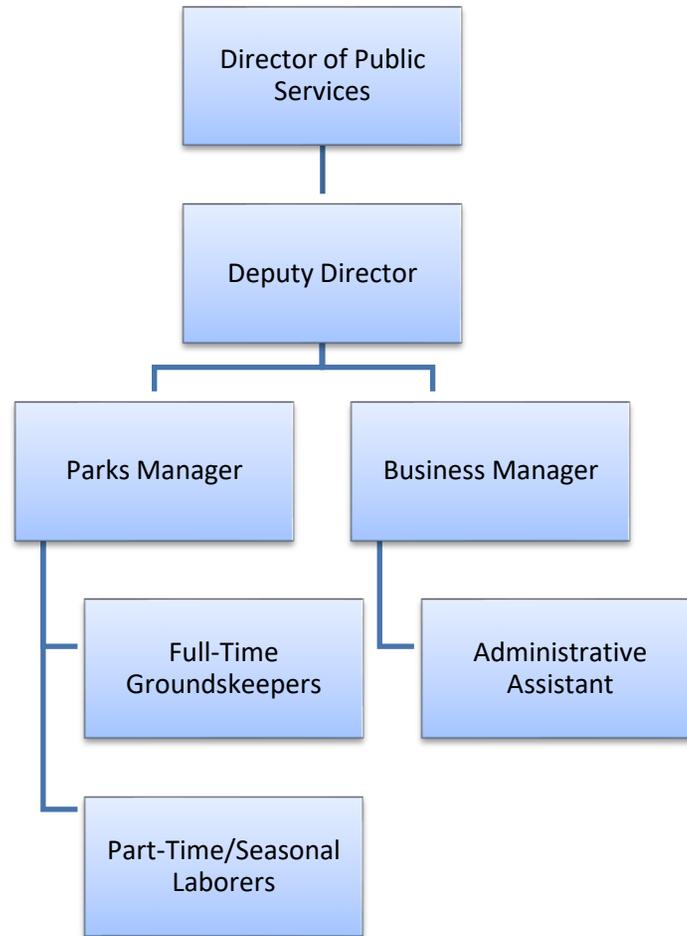
Parks Commission Coordination	Monthly attendance and minutes at Parks Commission Meetings	DPS	Administrative Assistant (Stipend position)	All assistance with Parks Commission will be subject to stipend, similar to that of Water and Sewer Commission
Parks Commission Coordination	Creating agendas and budget updates for Parks Commission Meetings	DPS	Administrative Assistant (Stipend position)	All assistance with Parks Commission will be subject to stipend, similar to that of Water and Sewer Commission
Parks Commission Coordination	Coordinating Parks Component of Open Space and Recreation Plan	Mayor's Office	Manager of Special Projects	Manager of Special Projects assists with capital projects and long term vision, alongside Parks Commission
Parks Commission Coordination	Assisting Commission with completion of 7 Year Priority Action Items	Mayor's Office	Manager of Special Projects	Manager of Special Projects assists with capital projects and long term vision, alongside Parks Commission
Maintenance Coordination	Quarterly inspection of existing facilities and equipment	DPS	Parks Manager	Parks Manager will need to receive Playground Inspection Certification
Maintenance Coordination	Coordinating purchase and installation of new materials and equipment	DPS	Parks Manager	Manager already does much of this supervision
Maintenance Coordination	Coordination with Youth Leagues on Athletic Field Licensing Agreements	Mayor's Office	Manager of Special Projects	Mayor will also be involved

Maintenance Coordination	Coordination of Memorial bench fundraising program/liaison with Nonprofit running program	DPS	Business Manager/Parks Manager	Program will most likely transition from facilitation by Morrill Foundation to a new 501c3, with which the Business Manager and Manager will work.
Project Management	Managing Capital project development, budgeting, and approval from Mayor and Council	DPS/Mayor's Office	Business Manager/Manager of Special Projects	
Project Management	Carry out procurement process for contracted items	DPS	Business Manager	DPS Business Manager is City's procurement point person
Project Management	Coordination with contractors to implement improvements	DPS	Parks Manager	
Project Management	All other project management of park improvements	DPS/Mayor's Office	Business Manager/Manager of Special Projects	
Event Coordination	Organize spring Clean Sweep	Parks Commission	Commissioners	Commission will be involved in event management, with support from Mayor's Office and others as needed
Event Coordination	Organize and manage other parks centric events	Parks Commission	Commissioners	Commission will be involved in event management, with support from Mayor's Office and others as needed

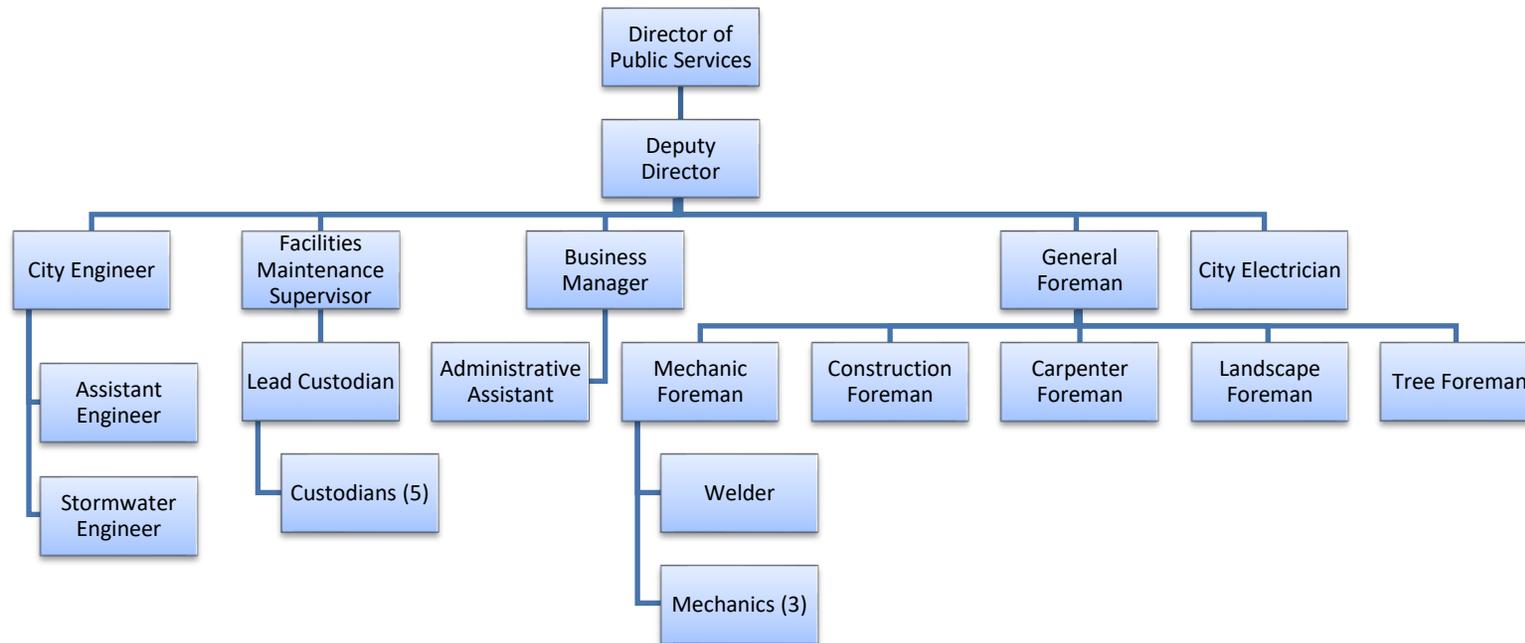
Scheduling and Permitting	Bring Permits to Parks Commission in need of approval	DPS	Administrative Assistant (Stipend position)	
Scheduling and Permitting	Approve of pro-forma permits that do not need Commission Approval	DPS	Administrative Assistant	When only issue is scheduling, DPS can approve permits if given permission by Parks Commission
Scheduling and Permitting	Coordinate master calendar of parks reservations	DPS	Administrative Assistant	
Budget and Finance	Establish and Manage user fees	DPS	Business Manager	
Budget and Finance	Prepare annual budget request	DPS	Business Manager	
Budget and Finance	Manage Capital Improvement Plan requests	DPS/Mayor's Office	Business Manager/Manager of Special Projects	
Budget and Finance	Pursue grant funding for parks improvements	Mayor's Office	Grants Developer	Parks Commission and Mayor's Office can also assist
Budget and Finance	Manage donations and gift approval by City Council	DPS	Business Manager	All gifts above \$500 require Council approval; Business manager will work with new 501c3 to manage
Morrill Foundation	Coordinate annual requests for Morrill Foundation	Parks Commission/ Mayor's Office	Commissioners/Manager of Special Projects	List will be finalized by Parks Commission, with assistance in sourcing projects by Mayor's office

Morrill Foundation	Liaison to Morrill Foundation	Mayor's Office	Manager of Special Projects	
Adult Recreation	Contracting with instructors/organizers for adult recreation classes and activities	Newburyport Youth Services	Associate Director of Recreation	NYS expected to be renamed Youth Services and Recreation Department.
Adult Recreation	Managing registration and other logistics for classes and activities	Newburyport Youth Services	Associate Director of Recreation	Already have registration systems for classes and activities.

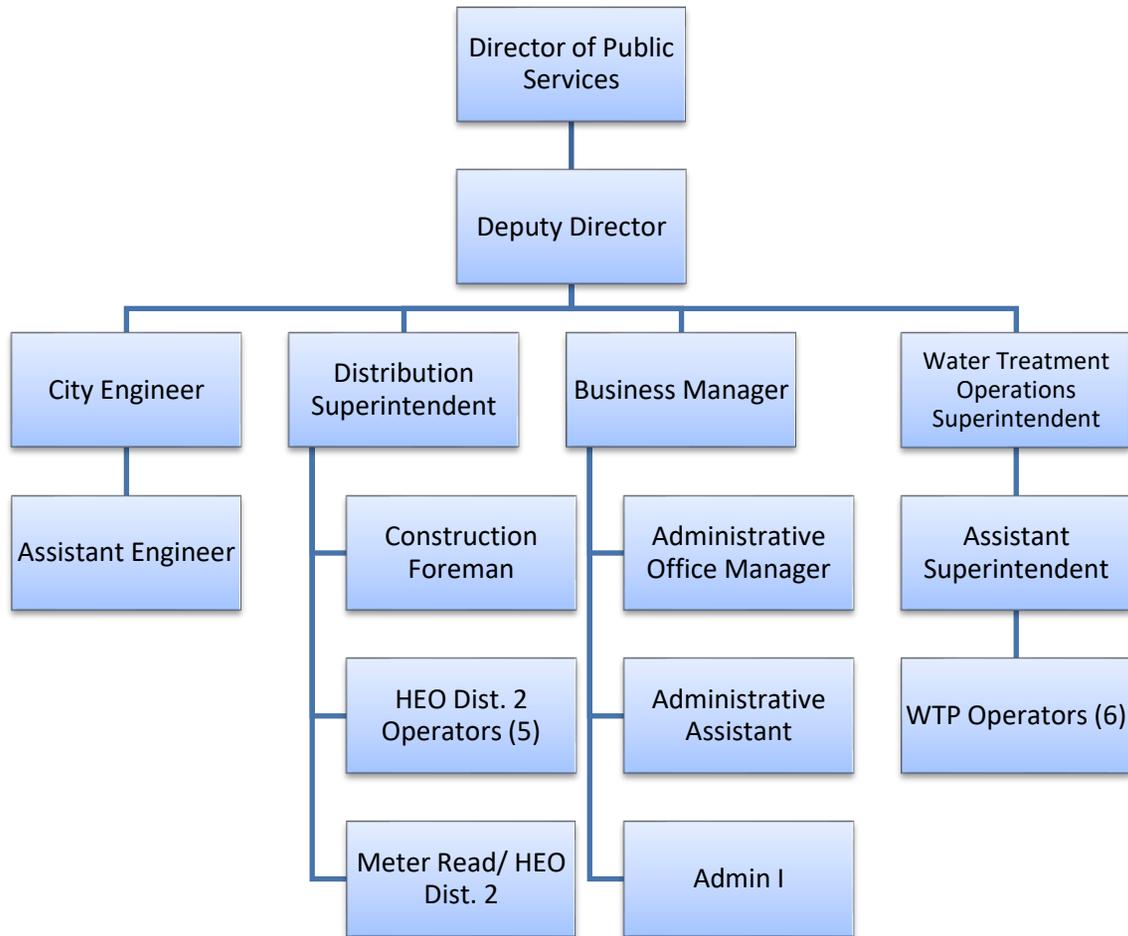
Exhibit B: Proposed Organizational Chart



DPS-Highway (For Reference)



DPS-Water (For Reference)



DPS-Sewer (For Reference)

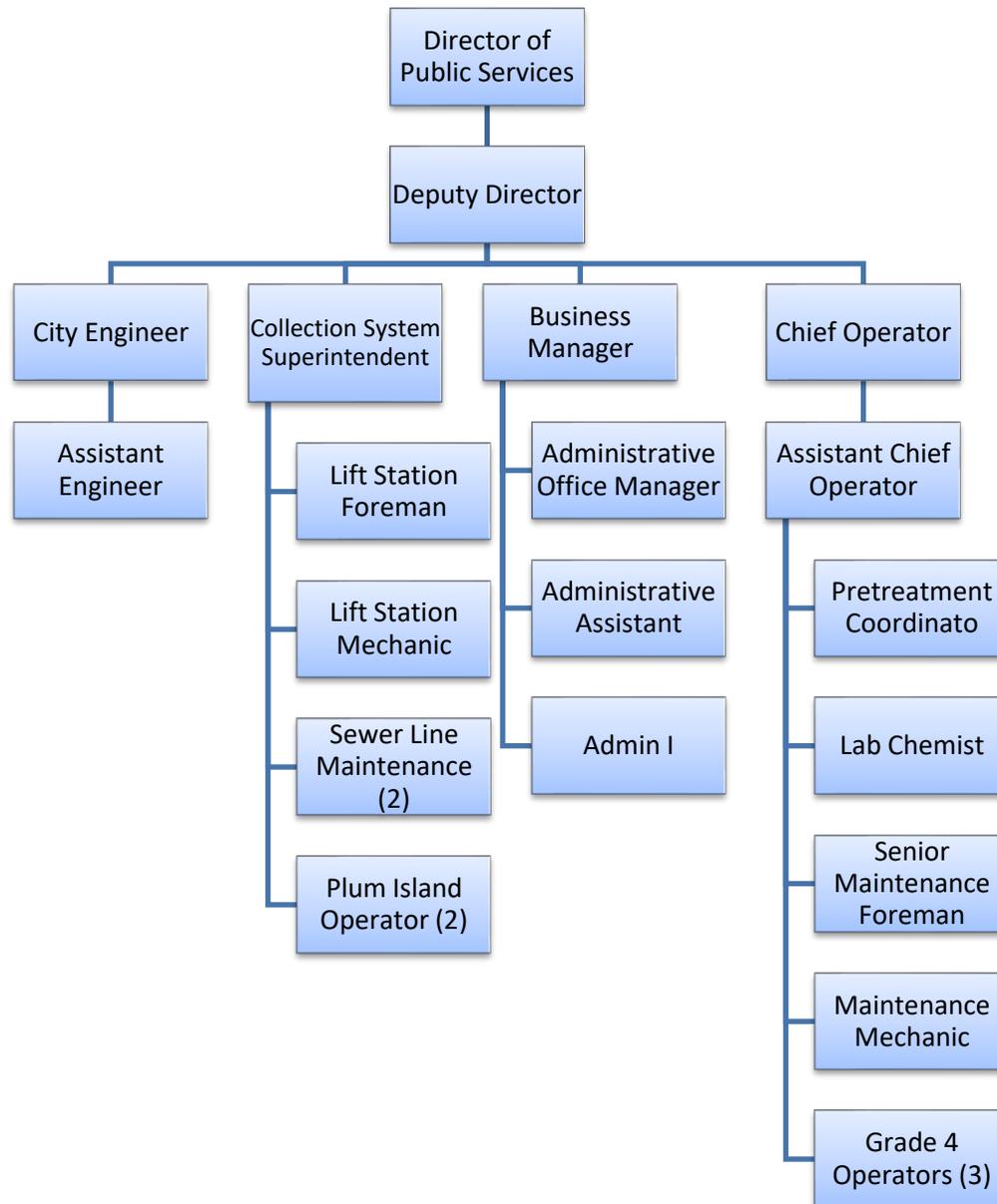


Exhibit C: Estimated Budget Savings

Item	FY23 Budgeted	New Proposed Annual Cost
Salary, Travel Stipend, and Fringe for Parks Director	\$ 101,445.38	\$ -
Stipend - DPS Admin*	\$ -	\$ 6,000.00
Maintenance - Equipment	\$ 7,000.00	\$ 6,200.00
Maintenance -Trees	\$ 32,000.00	\$ 30,000.00
PRK Bookkeeper	\$ 3,000.00	\$ -
PRK Maintenance Supplies	\$ 8,900.00	\$ 7,800.00
FT Labor*	\$ 96,723.00	\$ 96,723.00
PT/Seasonal Labor*	\$ 81,925.00	\$ 81,925.00
Travel Allowance	\$ 5,100.00	\$ 5,100.00
Clothing Allowance	\$ 900.00	\$ 900.00
Parks Manager*	\$ 75,688.00	\$ 75,688.00
Downtown Improvement Labor	\$ 29,000.00	\$ 29,000.00
Park Utilities	\$ 1,600.00	\$ 1,600.00
Moseley Woods	\$ 1,000.00	\$ 1,000.00
Restroom Rentals	\$ 4,200.00	\$ 4,200.00
Downtown Improvement Supplies	\$ 4,000.00	\$ 3,500.00
Fuel/Oil	\$ 5,250.00	\$ 5,250.00
Landscape Materials	\$ 41,000.00	\$ 37,000.00
Dog Waste Bags	\$ 7,000.00	\$ 7,000.00
Dues and Memberships	\$ 600.00	\$ 600.00
Park Equipment	\$ 12,000.00	\$ 12,000.00
Total	\$ 518,331.38	\$ 411,486.00
<u>Annual Savings</u>		<u>\$ 106,845.38</u>
<u>Percent Change</u>		<u>20.6%</u>

* Salaries and stipends may change based on union negotiations and other employee agreements.