

TOWN OF WELLESLEY DEPARTMENT OF PUBLIC WORKS

Overview Presentation to the Advisory Committee

September 2019



AGENDA

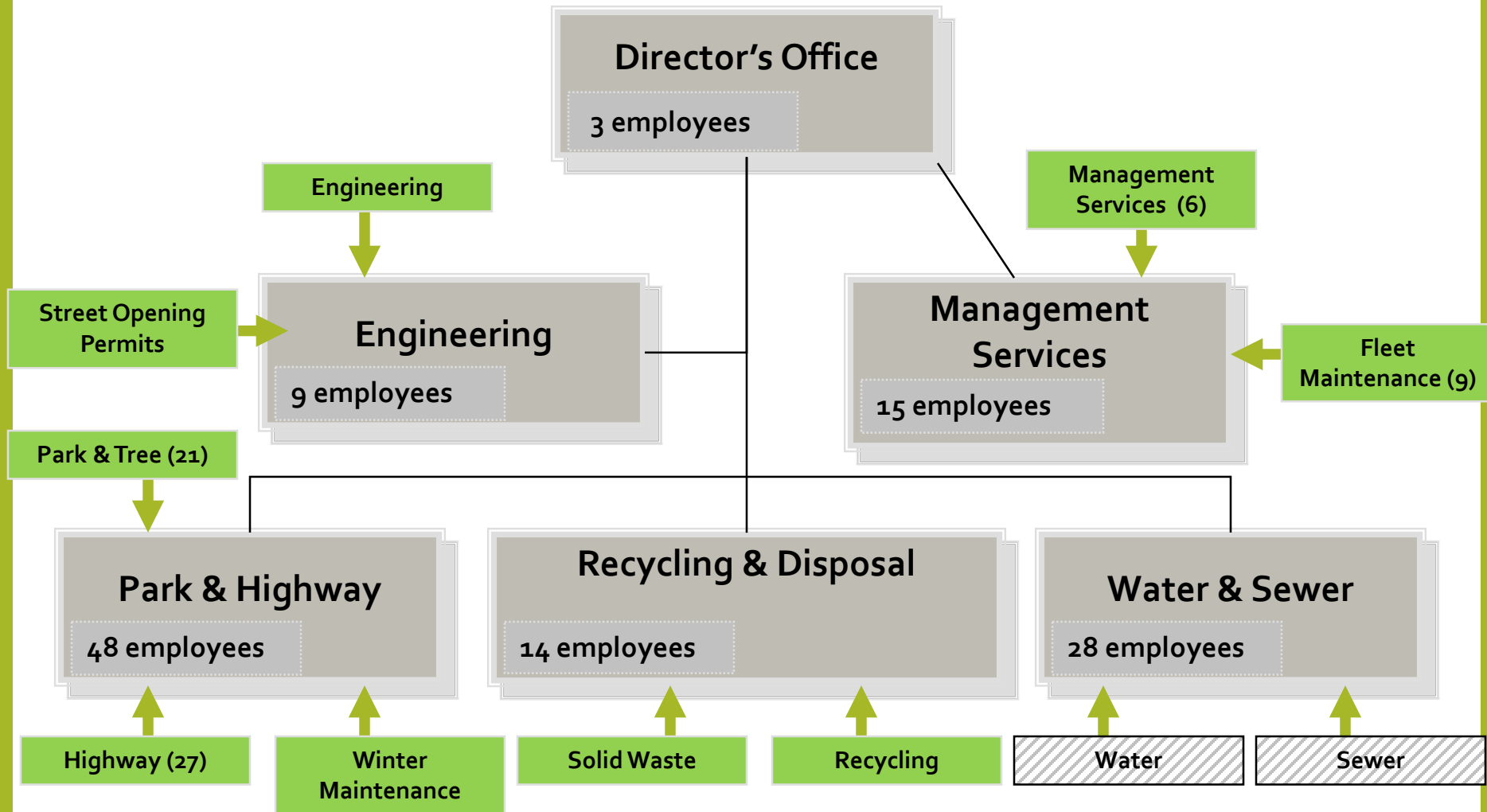
- DPW Organization/Staffing
- Budget Summary
- Project Update
- DPW Benchmarking Update
- Winter Maintenance

Mission

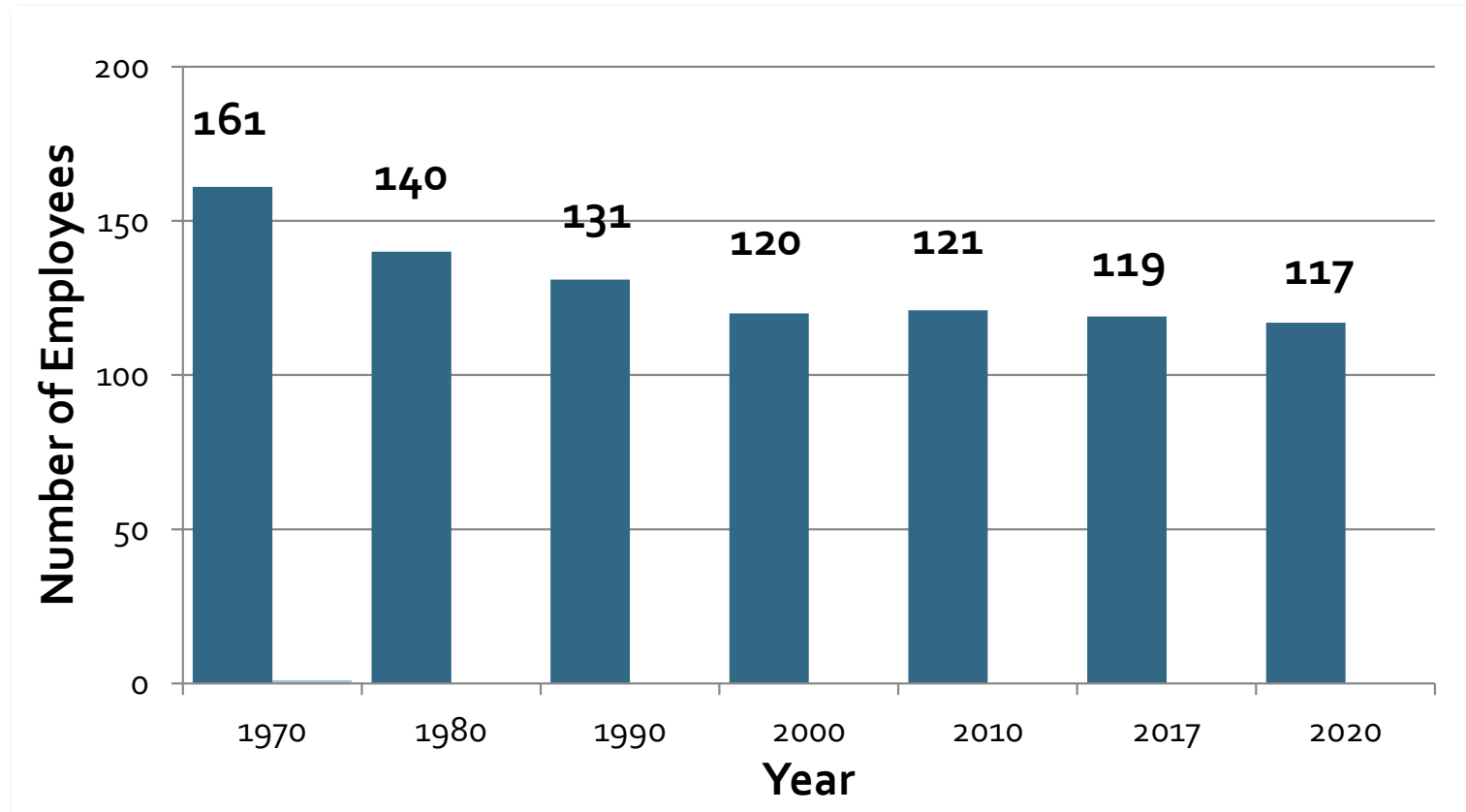
The Town of Wellesley Department of Public Works is dedicated to providing in a safe and cost-effective manner the essential, emergency and maintenance services, together with information and planning support, to protect, maintain and improve the Town's assets and infrastructure for the safety and well being of the community.

DPW Organization

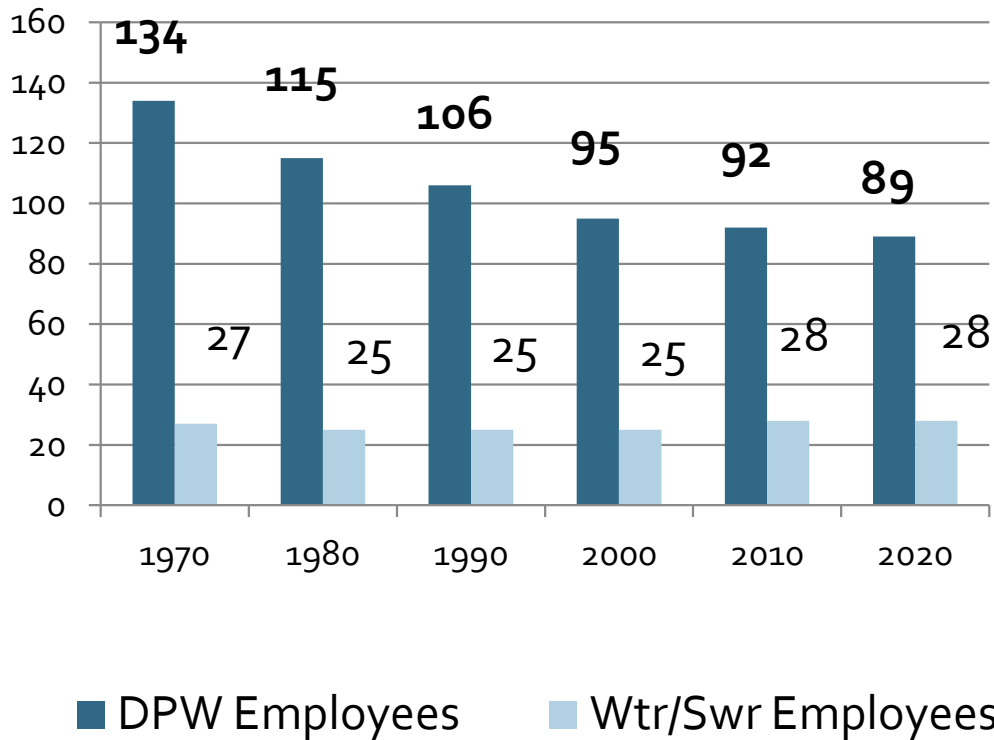
5 Divisions & 11 Programs – 117 Employees (FY19)



DPW Employee Count 1970-2020



DPW Employees



Non-Union Employees

- Merit Pay Plan (25)
- Series 40 (10)

Union Employees (AFSCME)

- Production Unit (76)
- Supervisory Unit (6)

Programs & Subprograms

Highway	Park & Tree	RDF	Water & Sewer
Streets	Active Recreation	Recycling	Distribution
Sidewalks	Passive Recreation	Trash	Meters
Drainage	Tree Management	Earth Products	Pumping & Treatment
Signs & Meters	Small Equipment Repair	Facilities *	Customer Service
Facilities*			Facilities*

Engineering	Fleet Maintenance	Management
Planning & Design	Preventative Maintenance	Director's Office
Survey & Inspection	Vehicle Repair	Budgets & Accounting
Town Plans & GIS	Welding & Fabrication	System Administration
Stormwater Management	Equipment Procurement	Safety & Env. Compliance
Street Occupancy Permits		Facilities *

* FMD provides maintenance and custodial services for DPW buildings

Highway Subprogram & Functions

Highway Program		
Streets & Sidewalks	Miles of Streets	110
	Miles of Sidewalks	118
	Miles of Curb	78
Stormwater Drainage	Miles of Storm Drain	121
	Miles of Brooks & Streams	15
	Culverts	75
	Catch Basins	3,600
Signs & Meters	Signs	3,700
	Meters & Machines	800 & 8

Park & Tree Division Subprograms & Functions

Park & Tree Program		
Passive Recreation Areas (640 Acres)	Town Parks	20
	Conservation Reservations	6 (82 acres)
	Walking Paths	3 (17 miles)
	Town Forest	185 acres
Active Recreation Areas (255 Acres)	Playgrounds	16
	Playing Fields	48 (68 acres)
	Basketball Courts	12
	Tennis Courts	17
	Morses Pond & Beach Facilities	1
Tree Care & Management	Public Shade Trees	6,000
Other Areas	Municipal Parking Lots	10
	Traffic Islands	68

Recycling & Disposal Facility Subprograms

RDF – FY19 Figures		
Recycling	Total Tons Recycled	4,791
	Residential Tons Recycled	3,222
	Residential Recycling Rate (not including yard waste)	41,4%
	Revenue from Sales and Fees	\$236,947
Trash	Total Trash Tons	6,957
	Residential Trash Tons	4,567
	Trash transportation and disposal fees paid	\$554,254
	Trash transportation and disposal fee per ton as of 7/1/19	82.25
	Revenue from Fees	\$345,916
Earth Products	Tons of material (approx)	2,500
	Revenue from Sales and Fees	\$64,511
Other	Snow Permit Revenue	\$17,011
	Total Revenue	\$ 664,385

Water & Sewer Subprograms & Functions

Water		
Source of Supply	Local Wells	10
	Treatment Facilities	3
	Storage Reservoirs (Pierce 4.2MG & Maugus 2.2MG)	2
	Storage Capacity	6.4MG
Distribution	Miles of Water Mains	150
	Inside Meters	8,300
	Outside Meters	3,700
	Hydrants	1,300
Sewer	Pumping Stations	21
	Miles of Trunks, Force Mains and Laterals	135
	# of Accounts	8,145

Management & Fleet Subprogram and Functions

Management/Fleet	
Management Division	Director's Office
	Safety and Environmental Compliance
	Strategic Planning
	Budget preparation, finance, accounting
	Procurement Oversight
	Computer system development and administration
	Human Resources Administration
	Emergency Management
Fleet Maintenance	Repair Shop
	Welding Shop
	Vehicle Procurement
	Fuel System Management

Engineering Subprogram and Functions

Engineering	
Planning & Design	Town-wide engineering support
	Contract bid documents
	Construction plan preparation
	Easement and plan preparation
Survey & Inspection	Building maintenance inspection
	Sewer connection inspections
	Utility markouts/DIGSAFE
	Private drain connection permits
Town Plans & GIS	GIS and mapping services
	Updates to Town Plans and records
Stormwater Management	NPDES Permit Compliance
Street Occupancy Permits	600+ permits each year
	Construction inspection & quality control

Tax Impacted DPW Operating and Capital Budget Summary

OPERATING

FY20 Request

Personal Services	4,501,080
Expenses	2,165,344
Winter Maintenance	<u>366,355</u>
Tax Impact Appropriation	7,032,779
RDF Initiatives - Personal Services	58,526
RDF Initiatives - Expenses	<u>74,655</u>
DPW Operating Budget Request	7,165,960

CAPITAL

Cash Capital	2,276,000
Bonding/Chapter 90/Other	<u>2,240,000</u>
Total Capital	4,516,000

Water and Sewer Enterprise Funds

- **Water and Sewer Funds** are state regulated, non-profit entities.
- Funding is received from **Rate Payers** not through tax appropriations.
- Cash Flow is budgeted to break-even in a **“Moderate Water Usage”** year.
- Water & Sewer revenues depend on water usage.
- Water usage depends on weather
 - More Water Used During Hot, Dry Summers
 - Less Water Used During Cool, Wet Summers

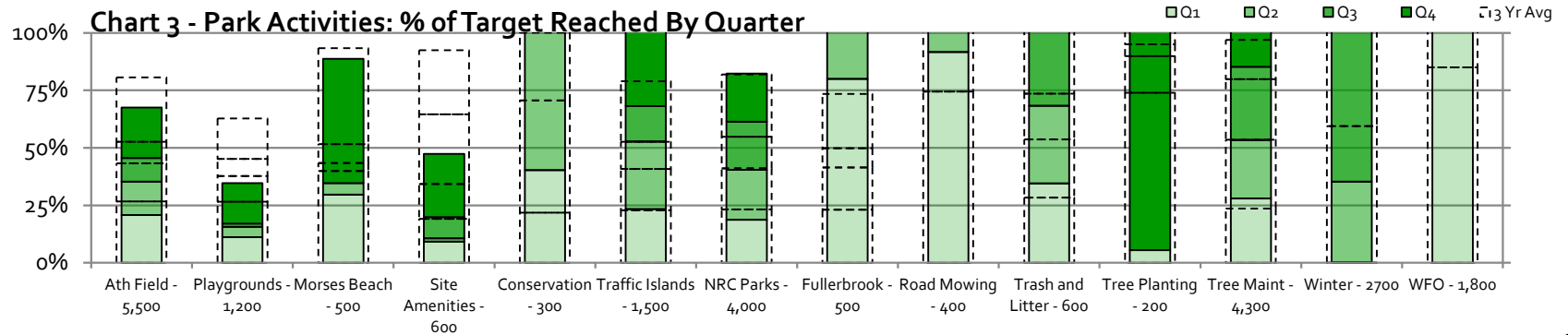
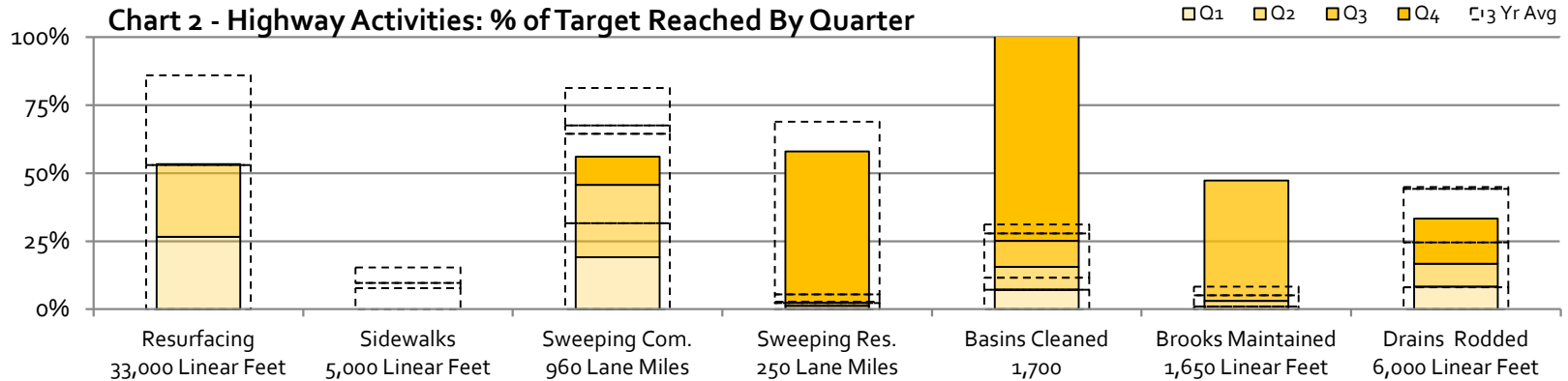
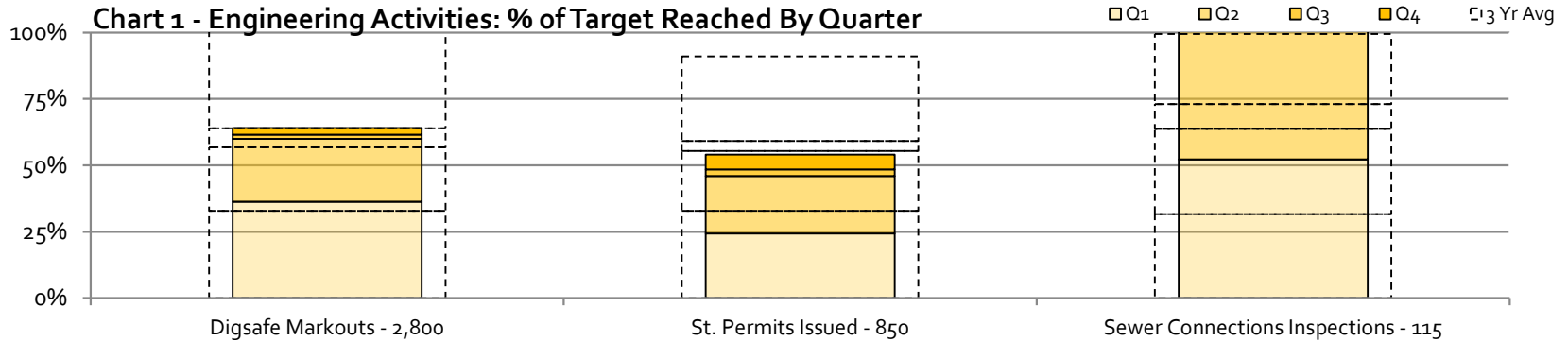
Enterprise Funds Operating and Capital Budget Summary

Combined Water & Sewer Budget	FY20 Request
Personal Services	2,750,130
MWRA Expenses	7,510,878
All Other Operating Expenses	<u>2,671,321</u>
Personal Services and Expenses Subtotal	12,932,329
Interest Expenses	174,197
Non-Operating Expenses	586,520
Depreciation	<u>1,423,509</u>
Non-Operating Subtotal	2,184,226
Total Operating & Non-Operating Expenses	15,116,555
Total Water & Sewer Capital Budget	<u>2,838,548</u>
Total Water & Sewer Budget	17,955,103

Evaluating Performance (Balance Scorecard)

Financial & Operating Performance	Internal Process Improvements
<ul style="list-style-type: none">▪ Weekly Reports to Managers▪ Quarterly Reports to BPW▪ Budget vs. Actual Analysis▪ Program Measures vs. Targets▪ Enterprise Fund Annual Audits	<ul style="list-style-type: none">▪ Solicit Ideas from Employees▪ Weekly Division Meetings to Coordinate and Collaborate on DPW Activities▪ Strategic Planning▪ Benchmarking▪ <i>Capture Best Practices</i>
Learning & Innovation	Customer Perspective
<ul style="list-style-type: none">▪ Department-wide Training▪ Seminars▪ Trade Shows▪ Association Meetings▪ Technical Conferences▪ <i>Inter-Municipal Collaboration</i>	<ul style="list-style-type: none">▪ Newsletter Feedback▪ Weekly Meetings with Key Staff From Other Town Departments▪ Monthly Meetings with All Town Departments▪ Playing Fields Task Force

Evaluating Performance – Targets & Metrics



Municipal Comparisons

	Wellesley	Natick	Needham	Franklin	Dedham
Population (2016)	29,000	36,262	30,564	33,147	25,397
Registered Voters (2019)	17,977	22,716	22,395	23,175	18,950
School Enrollment (2019)	4,980	5,578	5,581	5,788	2,786
County	Norfolk	Middlesex	Norfolk	Norfolk	Norfolk
Square Miles	10.18	15.08	12.61	26.74	10.45
Public Road Miles	129.97	155.92	138.14	170.38	107.25
Income per Capita (2016)	\$182,353	\$55,980	\$105,410	\$48,845	\$55,162
EQV per Capita (2018)	\$428,317	\$235,127	\$338,730	\$162,959	\$209,468
Avg. Tax Bill (fiscal 2019)	\$15,406	\$7,793	\$11,402	\$6,502	\$7,074
Tax rate (fiscal 2019)	\$11.57	\$12.71	\$12.39	\$14.66	\$14.15
Commercial Tax Rate (fis 2016)	None	None	\$24.42	None	\$29.79
Operating Budget (fis 2016)	\$155,303,673	\$140,648,893	\$147,632,486	\$114,900,353	\$103,859,794

Source: Massachusetts Municipal Directory 2019-2020

DPW Staffing FY17	Wellesley	Natick	Needham	Franklin	Dedham
Administration	9.0	4.0	8.0	6.5	2.0
Engineering	10.0	5.5	10.0	5.0	5.0
Highway	23.0	13.5	12.0	7.5	18.0
Night Watchmen	4.0	-	-		
Park & Tree	20.0	8.5	16.0	7.5	(Park & Rec) 4.0
Fleet Maintenance	9.0	9.0	5.0	3.0	3.0
Solid Waste	14.0	13.5	10.0	1.5	
Recycling Center				1.3	
Water & Sewer	29.0	29.1	26.0	16.0	
Total	118.0	83.1	87.0	48.3	32.0

Benchmarking Results at a Glance (4 Year Average, FY14 – FY17)

Division	Benchmark	Wellesley		Natick		Needham		Franklin		Dedham	
Snow & Ice	Cost per Mile	7,079	☐	5,693	✓	9,673	☐	6,033	☐	12,480	×
Snow & Ice	Cost per Inch	13,794	☐	13,736	✓	18,935	☐	16,000	☐	19,470	×
Snow & Ice	Cost per Response	36,292	✓	40,739	☐	54,803	☐	55,817	☐	71,543	×
Trash & Recycling	Total Cost Per Ton	102	☐	122	☐	96	×	142	☐	201	×
Trash & Recycling	Net Cost Per Ton	65	☐	36	☐	81	☐	(4)	✓	201	×
Highway	Highway Maintenance - Total Cost Per Mile	10,563	×	7,743	☐	8,841	☐	6,080	✓		
Highway	Street Resurfacing - Cost Per Mile	134,566	✓	507,809	☐	211,109	☐	737,068	×		
Park & Tree Maintenance	Total Cost Per Acre	7,206	✓	11,186	☐	13,426	×	-			
Fleet	Cost per Unit	9,043	×	3,350	✓	3,998	☐	4,870	☐	5,730	☐
Water & Sewer	Water - Cost Per Mile	44,490	×	23,416	✓	25,915	☐	43,758	☐	-	
Water & Sewer	Sewer - Cost Per Mile	57,954	☐	57,205	☐	45,388	☐	41,266	✓	64,091	☐
Water & Sewer	Water Rates - Residential Inside Only	452	☐	338	✓	359	☐	470	×	-	
Water & Sewer	Water Rates - Residential w/Outside	987	×	885	☐	629	✓	-		-	
Water & Sewer	Sewer Rates - Average Residential	1,022	☐	1,028	×	793	☐	450	✓	-	
Water & Sewer	Water & Sewer Residential Rates Combined	1,474	×	1,366	☐	1,153	☐	920	✓	-	
Engineering	Cost per Capita	29	×	14	✓	25	☐	-		21	☐
Administration	Cost per Capita	23	×	8	✓	16	☐	10	☐	-	
Administration	Cost per DPW Employee	5,667	☐	3,254	✓	5,499	☐	6,413	×	-	



Highest benchmark performer ✓ Lowest benchmark performer × Middle benchmark performer ☐

Benchmarking Update



- Staffing
 - Wellesley DPW down to 117 Permanent Positions
 - Natick has proposed several new positions
- Highway operations level of service study
 - No action to date; on agenda for next time we discuss Highway operations
- Snow & Ice
 - Last two dedicated sanders have been replaced with year round multi purpose dumps
 - Use of brine could reduce salt use up to 30% or more
- Highway
 - Working to develop 'Quality' and/or 'Level of Service' benchmarks
 - Pavement condition survey completed in 2018 – overall rating of 82
- Park & Tree
 - Investigated use of remote controlled irrigation systems to better monitor and control field watering
 - Changed recycling collection in parks to plastic only. Improved quality and reduced labor
- Fleet Maintenance
 - Developed and proposed changing benchmark to 'Vehicle Equivalents'
 - Adding new benchmarks for downtime and preventative maintenance compliance
- Group continues to meet; Franklin and Dedham have joined; Fiscal Year data updates underway; Natick has temporarily withdrawn from active participation due to staffing shortages

Status Update: Road Projects

- Cliff Road
- Grove Street
- Brook & Benvenue Intersection
- Granite Street Street Acceptance
- Washington Street
- Great Plain Avenue Intersection
- Walnut Street
- Route 9/Kingsbury Intersection

Status Update: Projects

- Sprague Field Turf Replacement
- Sprague Tennis Court Reconstruction
- Hunnewell Field Restroom
- Softball Field Renovation
- Water Meter Replacement
- Sidewalk Construction
- Bates Playground
- Playground Master Plan

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