

CITY OF NEWTON

IN BOARD OF ALDERMEN

PROGRAMS & SERVICES & PUBLIC FACILITIES COMMITTEES

JOINT MEETING REPORT

Wednesday, April 27, 2011

Programs & Services Committee members present: Ald. Sangiolo (Chairman), Merrill, Linsky, Hess-Mahan, Rice, Blazar, Baker and Fischman

Public Facilities Committee members present: Ald. Schnipper (Chairman), Lennon, Albright Gentile, Crossley, Danberg, and Lappin; absent: Ald. Salvucci

Also present: Ald. Fuller, Harney, Johnson, and Shapiro

City staff present: Robert DeRubeis (Parks and Recreation Commissioner), Marc Welch (Director of Urban Forestry; Parks and Recreation Department), Carol Stapleton, (Manager; Parks & Recreation Department), Carol Shien (Open Space Coordinator; Parks and Recreation Department), Judy Dore (Manager; Parks and Recreation Department), Robin McLaughlin (Administrative Assistant; Parks and Recreation Department), David Turocy (Interim Commissioner of Public Works), Fred Russell (Director of Utilities; Public Works Department), Lou Taverna (City Engineer), Karen Griffey (Director of Administration; Public Works Department), Elaine Gentile (Director of Environmental Affairs; Department of Public Works), Steve Tocci (Director of Highway; Public Works Department), Ryan Ferrara (Chief of Budget and Finance; Public Works Department), Maureen Lemieux (Chief Financial Officer), and Robert Rooney (Chief Operating Officer)

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#129-11 HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY12 Municipal/School Operating Budget passage of which shall be concurrent with the FY12-FY16 Capital Improvement Program (#311-10). [04-11-11 @5:59 PM]  
**EFFECTIVE DATE OF SUBMISSION: 04/20/11; LAST DATE TO PASS BUDGET 06/4/11**

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#311-10 HIS HONOR THE MAYOR submitting the FY'12-FY'16 Capital Improvement Program, totaling \$174,246,135 pursuant to section 5-3 of the Newton City Charter and the FY'11 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/18/10 @5:24PM]

**ACTION:** **PARKS AND RECREATION DEPARTMENT BUDGET & CIP HELD BY PROG & SERV 8-0**  
**PUBLIC WORKS DEPARTMENT BUDGET APPROVED 6-0 (Gentile not voting)**  
**PUBLIC WORKS DEPARTMENT CIP HELD 6-0 (Gentile not voting)**

## **PARKS & RECREATION DEPARTMENT BUDGET**

Commissioner of Parks and Recreation Bob DeRubeis presented the budget to the Committees. He began the presentation by recognizing and thanking the Parks and Recreation staff for all their hard work. The Parks and Recreation Department is responsible for the City's public parks, public grounds, recreation facilities, recreation programs, community programs, as well as culture and art programs. Mr. DeRubeis provided the Aldermen with a copy of the annual budget report for FY'2012, which is available on the aldermanic website. The total recommended budget for the Parks and Recreation Department is \$3,887,779. The department lost two positions through attrition. A Carpenter position and a Heavy Machine Equipment Operator (HMEO) position were eliminated. The HMEO person was responsible for garbage collection in City parks, village squares, and playgrounds. The Commissioner plans to move an HMEO person assigned to field maintenance to cover garbage collection. The other responsibilities of the two positions will be shared amongst the current staff. Furthermore, the Commissioner plans to continue to utilize a court restitution program and volunteers for special projects to absorb the cuts.

The Commissioner explained how he approached zero-based budgeting for fiscal year 2012. The Commissioner looked at the five-year averages for each line item and reviewed unit costs for equipment and supplies. He based the FY12 budget line items on the average of the line items and costs. The zero-based budgeting provided a very thorough review of the budget. The attached PowerPoint presentation provides further detailed information on the budget for the department.

### **FY11 Accomplishments**

The Parks and Recreation Department's presentation contained a multitude of accomplishments for the 2011 Fiscal Year. The department used performance measurement to track quantitative data through the department's work order software and program software. The department provides weekly reports to the Administration on 20 data points, such as program attendance, customer inquiries, financial data, and urban forestry. The utilization of Performance Management has improved department performance by creating efficiencies and eliminating redundancies.

The City's recreational opportunities were expanded this past year. The Parks and Recreation Department now offers school year vacation camps, nature and outdoor programs, summer teen music showcase to highlight Newton teenage talent, and new educational/recreational programs, such as Engineering with Legos and Newton Youth Theatre for students in grades 1 through 7.

The Parks and Recreation Department identified a number of spaces for possible off-leash recreation areas. The Parks and Recreation Commission have approved six sites for use as off-leash areas. Four of the approved areas are open and the other two will be opened once they are fenced. The Board of Aldermen instituted fees for permits that can be purchased by people for the use of the off-leash dog area. The City Clerk's Office has sold over 450 off-leash permits at this point in the year. 95% of the fee for the permit is placed in a new revolving fund within the Parks and Recreation Department to be used for maintenance of off-leash areas. A gift

account was also under the revolving fund tab in the FY12 Budget, as the Parks and Recreation Department received a \$50,000 donation from a family fund.

There is a new public tree protection ordinance in place this year, which implements procedures to protect existing City trees from construction damage, provides a guide for tree protection, and tree permitting requirements. The ordinance requires people to get a permit for any work within the drip line of a public tree. The ordinance also creates a mechanism for the replacement of trees removed or destroyed by construction or vandalism.

The department developed a number of public-private partnerships, such as working with the Friends of Nahanton Park, the Newton Conservators, and the Newton Community Farm to begin a natural resources inventory in the Nahanton Park/Angino Farm area. The Parks and Recreation Department and private athletic programs like the Newton Youth Soccer and Newton Little League, work together to maintain playing fields. Parks and Recreation has also collaborated with the School Department on the annual camp fair. In the past, the fair was held in the War Memorial at City Hall. This year it was held in the Newton North High School cafeteria, which provided much more space for the event. Parks and Recreation and Community Development staff in the Planning Department worked on five stimulus projects and two Community Development Block Grant (CDBG) funded projects. The details of the projects and the other accomplishments of the Department are contained in both the attached PowerPoint presentation and the Parks and Recreation FY 2012 Budget Report.

### **FY12 Goals and Objectives**

The department will continue to integrate performance management into the many components of the department by evaluating performances, setting measurable goals, using software to track performance, and meeting with staff. The department hopes to improve the web page with improvements to the visual impact. There are also marketing improvements that will be implemented to increase on-line registrations for programs. The department is planning to increase the use of social media to advertise its programs and stay connected to people who participate in programs.

The Commissioner will review the 24 sites identified as potential off-leash areas and attempt to add four or five additional sites in fiscal year 2012. Mr. DeRubeis expects to develop a request for proposals and hire a part time Animal Control Specialist to be funded out of the new Off-leash Permit Revolving Fund. The Animal Control Specialists will assist in the oversight of the off-leash areas. The Parks and Recreation Department will provide maintenance for the off-leash areas, which will also be funded through the revolving fund.

The Parks and Recreation Department will strive to increase enrollment in programs and the recreation and cultural facilities use by 2% this coming year. The Parks and Recreation Department would like to expand the camps that they offer and collaborate with groups to offer a myriad of programs. Please refer to the attached presentation for a more detailed list of the goals and objectives that include infrastructure repairs to the Gath Pool, parks, basketball courts, and tennis courts.

The administrative functions of the Parks and Recreation Department are expected to move to the old children's library in Newton Corner this fiscal year. The staff is cautiously

optimistic about the move as the new location offers more space. It is likely that the maintenance function of the department will also be relocated once a suitable location is found and the building on Crescent Street will close.

### **Questions**

Ald. Hess-Mahan asked how Parks and Recreation is addressing field maintenance. The Commissioner makes every attempt to keep up with the maintenance of all the fields within the City. The department utilizes private partnerships on ball fields. The Commissioner does worry about the condition of some of the fields but is working to address field maintenance. Ald. Linsky stated that now that the City has two functioning artificial turf fields the Parks and Recreation Department needs to look at maintenance costs for those fields. Mr. DeRubeis explained that there is an existing maintenance account for the turf fields at Newton South High School. Two of the Parks and Recreation staff have experience with turf fields and can make minor repairs. The department is in the process of addressing the maintenance.

Ald. Rice suggested that there might be further opportunities for partnerships with the establishment of new area councils. Ald. Johnson asked for a detailed listing of what private enterprises have contributed to the Parks and Recreation Department. She would also find it helpful to understand how the Commissioner assesses maintenance of parks. The assessment should include where the park maintenance level should be and at what level the parks are actually being maintained.

Ald. Fischman asked if there had been any thought given to increasing the tree budget line items. The City's trees need to be maintained and replaced when they are removed. Currently, the City replaces one tree for every five that are removed. In addition, the Tree Warden has a backlog of 583 pruning requests, which are slowly being addressed. The City does not have the funds to replace trees at the rate they are removed or respond to every tree-pruning request immediately. There was a large increase in the cost for tree pruning contracts two years ago. The Commissioner is looking at generating money or services for tree maintenance through partnerships or the tree conservancy.

Ald. Lappin stated that if the City continues to lose trees without replacing them, it would no longer be the Garden City. Ald. Baker pointed out that residents may be willing to donate to the City or the Tree Conservancy for tree planting and maintenance. Ald. Johnson asked if citizens could buy trees and the Parks and Recreation Department would plant them. The department used to do that but they now have to pass on the cost to the citizen. He suggested that the Commissioner investigate the possibility of taking on-line donations for trees. Ald. Linsky thought that there was State funded tree program that provided the City with money for new trees. The State can only fund 10 to 15 trees a year.

Ald. Danberg pointed out that there is a link between gas leaks and the death of City trees and she wondered if there had been any meetings with National Grid regarding restitution. There is meeting scheduled for Friday, April 29, 2011 regarding gas leaks and National Grid's response to the damage incurred by the leaks.

At some point, in the near future, the City will need to determine if it would be cost effective to handle tree pruning in-house. President Lennon inquired why there was such a large increase in the tree services contract. Mr. DeRubeis explained that there was change in the prevailing wage law that increased the prevailing wage for tree pruners significantly.

A question was raised by Ald. Fuller regarding possible forecasting for the revolving funds. Commissioner DeRubeis responded that he would have to start forecasting expenditure limits because there is a legal requirement that the City cannot spend more than 10% of the tax base of the City from revolving accounts and one department cannot exceed 1% of that amount. Mr. DeRubeis believes that the Parks and Recreation Department is close to that 1%, as it already has a number of revolving funds.

Ald. Fuller asked a question regarding the reduction in the FY2012 budget found on Page 1 of the comparative summary of sources and uses by fund. Commissioner DeRubeis suggested that they may have taken a portion of swim fees and moved operating into revolving possibly to cover salaries. Committee members asked the Commissioner for further clarification. Ald. Hess-Mahan requested a detailed listing of what goes into the revolving accounts and what the expenditures are specifically being spent on.

President Lennon suggested that Aldermen submit their further questions regarding the Parks and Recreation Department budget for a future discussion. The Committee will schedule an additional meeting in order to receive requested information and responses to questions. Therefore, the Parks and Recreation Department's budget was held. The Capital Improvement Plan was also held for discussion at a future meeting.

## **PUBLIC WORKS DEPARTMENT BUDGET**

Interim Commissioner of Public Works David Turocy presented the Department of Public Works budget. The attached PowerPoint presentation highlights the department's accomplishments for the past year as well as the goals for the upcoming year. The presentation also includes the construction projects for this year. Commissioner Turocy introduced the Public Works Department staff in attendance, which included the City Engineer, Director of Administration, Chief of Budget and Finance, Director of Environmental Affairs, Utilities Director, Traffic Engineer, and Director of Highway Operations. The Department of Public Works is comprised of a number of divisions that are responsible for department administration, highway operations, transportation, equipment maintenance, environmental affairs, engineering, and utilities.

The total recommended FY12 budget for the Public Works Department is \$18,611,444. The Interim Commissioner reviewed the budget changes in the Public Works general fund budget with the Committees. The Interim Commissioner has consolidated the engineering and traffic operations functions into a Transportation Division. The consolidation will allow improved coordination of responsibilities between the two functions. The Commissioner also hopes that creating a separate division for traffic will increase the visibility of traffic and transportation issues within the City. The Commissioner was able to eliminate an Assistant Superintendent position due to the redistribution of crews to create a balance in the number of employees in the two Public Works Department yards. The property maintenance and street sweeping functions have been combined as the work is seasonal and will be handled by a flex

crew, which has allowed the Commissioner to reduce the budget by two street sweeper positions. A vacant mechanic position was also eliminated, however the fleet maintenance duties have been reassigned to cover that positions responsibilities. The Engineering Division will be contracting out selected engineering work, which resulted in the reduction of a Junior Design Engineer position. The success of the automated trash collection program has resulted in the elimination of a vacant Solid Waste Manager position in the Environmental Affairs Division.

The Mayor is proposing a new \$12 fee for white goods collection. The fee is for cost recovery for the collection. It would not generate extra income for the City but it did result in a \$120,000 reduction in the Environmental Affairs Division line items. City contractor would handle all the scheduling, payment and collection of the white goods. There is a docket item currently before the Public Facilities and Finance Committees for discussion of the proposed fee.

### **Enterprise Fund Accounts**

The Commissioner then moved onto the department's enterprise accounts. The Utilities Division is responsible for storm water management and distribution, repair and maintenance of the water, drainage, and sewer infrastructure. The recommended storm water enterprise fund budget is \$775,000. The total sewer enterprise fund budget for FY12 is \$27,161,129 and the total water enterprise fund budget is \$18,558,420. There is a 1.9% increase in the MWRA water assessment and over a 9% increase in the MWRA sewer assessment. The division reassigned a Water Meter Reader to a different vacant position due to the water meter replacement program. The two other Water Meter Readers are continuing to support the water meter replacement project.

There is a proposal to increase the private sewer service line cleaning fee. The Mayor is suggesting that the City attempt to recover the cost of the service. The proposal would raise the fee from a \$25 fee to \$150 during regular city hours and from \$75 to \$200 for service during overtime hours. There is a docket item requesting the increase before the Public Facilities and Finance Committees.

### **FY11 Accomplishments**

The Commissioner reviewed some of the department's FY'11 accomplishments in the past year. The Commissioner began with the Utilities Division, which has replaced 6,531 commercial water meters and 12,042 residential meters. The division identified 551 illegal connections this past year. The department completed several major projects this year such as the repair of 236 water leaks and 319 catch basins. The Utilities Division completed the cleaning, lining and replacement of 4.1 miles of water and sewer pipes and cleaned 5 miles of storm drain lines. The department implemented a Fats, Oil, and Grease (FOG) Program in the Chestnut Hill Mall area. Design work for the central core and roof of the Waban Hill Reservoir, and the sediment removal and restoration of City Hall ponds is complete.

Public Works developed a 311-call center to address resident requests for service and an on-line resource center. The department also has monthly performance measurement scorecards available on-line. The Highway Division accomplished 5.6 miles of road paving, 7.3 miles of concrete and asphalt sidewalks, installed and repaired 1.5 miles of curbing and improved 373 accessibility ramps. In addition, the department provided support to a number of other City departments, including the Public Buildings Department, the Parks and Recreation Department and the School Department. There were number of traffic calming improvements this past year

such as traffic islands at Hagar and Grove Streets and Jackson and Daniel Streets. A raised intersection was installed at Grove and Cornell Street and several intersections were redesigned to enhance traffic flow and safety. The Commissioner also highlighted some the Environmental Affairs Division accomplishments. Because of the automated trash and recycling collection program, waste tonnage was reduced 1,500 tons; thereby avoiding \$106,335 in tipping fees. The City attained a 52% recycling rate for FY11. All the municipal and school buildings were converted to single stream recycling.

### **FY'12 Goals and Objectives**

This year the Department of Public Works (DPW) will continue to work on 311-call center and the Web QA program to further enhance them for residents. The DPW will add new performance metrics this year. The department hopes to add an automated time clock and timekeeping function. The Commissioner is hoping to increase the availability of compost for City projects, residents, and sale to commercial users.

Public Works will focus on traffic calming at Franklin Street and Waverly Avenue, Grove Street and Pine Grove Road. Additional bike lanes and more bike racks will be added throughout the City to create more bicycle friendly areas. In addition, several intersections require traffic signal synchronization to improve traffic flow, which should be addressed this coming year. The 2012 road repair plan places priority on heavily traveled areas. A complete list of streets to be repaired or reconstructed is part of the attached PowerPoint presentation. The goal for the roads program also includes reduction of the sidewalk repair backlog.

Several storm water projects are scheduled for the upcoming year, which include two sediment removal projects and drainage improvements at Crystal Lake. The water meter installations will be completed this year. Rehabilitation projects are scheduled including the replacement of the water and sewer mains on Old Farm Road and Longmeadow Road and the extension of existing sewers on Aspen Avenue, Hawthorne Avenue and Studio Road. Several improvements at the Quinobequin Pumping Station are scheduled for FY12: the fourth pump in the station will be replaced, the headwall overflow line will be redesigned, and the drain line will be cleaned.

### **Questions**

Interim Commissioner Turocy finished his presentation and Committee members had the opportunity to ask questions or comment on the budget. Ald. Lappin asked if the completion of the Old Farm Project would solve all sewer and flooding problems in that area. Mr. Turocy explained that the project includes drain repairs, a water system, and a sewer which will definitely improve the issues in the area. Ald. Lappin then stated that once all of the meters are installed, she would expect a conversation regarding the possibility of citizens installing second water meters. Interim Commissioner Turocy stated that he recognizes the interest and expects to be prepared to address second meters.

Ald. Albright raised a question regarding selling compost to residents. The Interim Commissioner responded that when the DPW offered compost for sale to residents it only sold a small amount. Therefore, due to the cost to administer the sales it was determined that it was not worth it. Ald. Albright requested that the Interim Commissioner cost it out and determine if there is any gain to sell the compost. The Commissioner is not averse to providing the information but would like to see a demand for compost before offering it for sale to residents.

Ald. Crossley asked if the Commissioner expects to sell the compost in time to have space available at Rumford Avenue by winter. There will be a space issue at Rumford Avenue for a while. If the City is fortunate and there is enough compost ready to sell there will be a small amount of space available for snow storage.

Ald. Hess-Mahan inquired if there had been any consideration to implementing a pay as you throw program for trash collection. Ald. Hess-Mahan does not see a corresponding increase in the municipal side compared to the increases in fees on the school side. Mr. Turocy responded that it has been looked at and it is certainly an option for down the road.

Several Aldermen raised the vehicle issue policy and whether it had generated saving in the implementation of the policy in regards to service vehicles that respond to off-duty calls. Ald. Schnipper asked the administration for an evaluation of the program. Mr. Turocy pointed out that DPW employees that are on-call take vehicles home.

Ald. Fischman inquired if restaurant businesses that contribute to the fats, oil, and grease that are creating problems with the utilities infrastructure in the Chestnut Hill area are being charged. There is no specific protocol for a charge in place but the DPW expects businesses that contribute to be responsive. The department is still working on the specifics of the FOG Program.

Ald. Crossley asked, with the establishment of a Traffic Division, who will monitor advances in streetlight technology and oversee the streetlight repair and replacement program. It is expected that the Engineering Division will be responsible for that function of the Department of Public Works.

Ald. Fuller requested information at a later date on how much funding and additional employees the Department of Public Works would need to bring the condition of the City's roads up so that only 5% of the roads were in poor condition.

There were no further questions and Ald. Lappin moved approval of the Public Works Department Budget, which carried unanimously.

### **Capital Improvement Plan**

The Capital Improvement Plan for the Department of Public Works will be discussed on Wednesday, May 4, 2011.

Respectfully submitted,

Amy Mah Sangiolo, Programs & Services Chairman

Sydra Schnipper, Public Facilities Chairman



# FY2012 Budget Presentation



# 2011 Accomplishments



## Performance Measurement

- Measured quantitative data through the use of Work Order software (School Dude) and program software (Sportsman).
- Process has included weekly reports on twenty data points, including attendance, customer inquiries, financial measures, maintenance activities, urban forestry and program demographics.
- Meetings to discuss key issues and review data collected.
- Process Mapping- utilized to improve effectiveness by finding efficiencies, eliminating redundancies, and identifying roles and responsibilities.

## Expanded Recreational Opportunities

Added school year vacation camps

- Nature & Outdoor Programs
  - Birds & Bugs Festival
  - Nahanton Park Canoe & Kayak
- Arts In the Parks
  - Summer Teen Music Showcase
- Educational/Recreational
  - Engineering with Legos
  - Newton Youth Theatre

## Off-Leash Recreation Areas

- Identified 24 viable green spaces in city based on specific criteria
- Six (6) sites voted through P&R Commission as Off-Leash areas
- Received a \$50,000 donation to be used exclusively for Off-Leash areas
- Instituted fees for residents that are proposing to use the Off-Leash areas

## Developed Public-Private Partnerships

- Working with Friends of Nahanton Park, Newton Conservators and the Newton Community Farm to perform a natural resources inventory of Nahanton Park.
- Inventory is currently underway through the Mass Audubon Society.
- Working with the Crystal Lake Conservancy for the purpose of preserving and protecting Crystal Lake for the benefit of the public.
- Crystal Lake Conservancy is engaged in a comprehensive environmental study of the lake and its water shed, we are working with the conservancy to educate the public concerning the watershed.

## Worked with CDBG on Five Federal Stimulus Projects

- Newton Centre Playground
- Cold Spring Park
- Nahanton Park
- Stearns Park
- Pellegrini Playground

- Newton Centre Playground – new pathway segment from Bowen Street down the slope to the universal play area was added.
- Cold Spring Park – an accessible pathway, linking the parking lot, tennis courts athletic field and seasonal farmers market.
- Nahanton Park – an accessible pathway segment was constructed connecting new hp parking space to the existing accessible pathway.
- Stearns Park – work includes new basketball court, tot lot and school age play areas fencing, benches and picnic table
- Pellegrini Playground – new entrance to playground created with walkways and clearly defined parking spaces, new flagpole, sidewalks and fencing.

## Worked with CDBG using CDBG funds on two projects

- Lowell Park
  - Charlesbank Park
- Lowell Park – CDBG funded master plan for rehabilitation of this small Newtonville public space (.5acre) improvements to site include accessible pathways, re-grading, trees, planting bet, benches, bike rack, park sign and new lawn.
- Charlesbank Park – Based on CDBG funded Master Plan and construction documents for rehabilitation of this small Newton Corner neighborhood playground (.3 acres) construction of Phase I site improvements include new accessible park entry, tot lot, play equipment and rubber safety surfacing, trees, lawn, fencing, benches and picnic table.



## Environmental Energy Efficient Renovation of LFCC

- Major Renovation of Lower Falls Community Center – funded by the State, this \$500,000 grant provided the following renovations:
  - New Roof
  - State of the Art Gas Heating System – improved energy efficiency
  - Received DOER Grant- To replace window walls and insulate wall elements. Work to be done this summer.

## Public Tree Protection Ordinance

- Improved the protection of Public trees through the creation and implementation of a Public Tree Ordinance:
- Requires a permit for all work that takes place within drip line of public tree.
- Creates mechanism for the replacement of public trees removed or lost due to construction or vandalism.
- Insures the creation of public tree protection guidelines for all public construction projects.

## Volunteer Services

- Newton Serves
- Annual Camp Fair - Partnership with Newton Public Schools
- Newton Community Life Resource Guide

# FY2012 Goals and Objectives



## Making Government More Effective

### **Continued Development of an Integrated Management Approach**

- Utilize standardized measures to assess the effectiveness of various components of the Department.
- Review scorecards to track performance
- Staff to evaluate performance based on the specific measurable goals.
- Utilizing different software to track measurements
  - School Dude (Work Orders)
  - Sportsman (Program statistics)
  - 311 Software (Constituent requests, FAQ's)
- Weekly meetings with staff to examine performance and address issues.

## Making Government More Effective

### Improve Communication with the Public

- Redesign and enhancement of the Department's web page
- Increase the marketing of online registrations
- Increased use of social media
  - Constant Contact
  - Facebook

## Investing for the Future

### **Increased Enrollment**

Look to increase the number of program participants:

1. Expansion of existing camps
2. Through the development of new programs
3. Through partnership opportunities (Puddlestompers, Horseback Riding, Tennis in the Parks)
4. Programming & Rental of Recreational facilities

## Investing for the Future

### **Continued Implementation of Off-Leash Recreation Program**

Develop RFP for Part-Time Animal Control Specialist

Hire Animal Control Specialist to assist in oversight of off-leash areas

Care for current open space areas through turf maintenance, litter clean-up and rubbish disposal

Review 24 identified sites citywide and determine the most feasible sites for four to five additional sites in FY12



## Investing for the Future

### Infrastructure Repairs

#### Court Rehabilitation (Basketball & Tennis)

Halloran Sports & Recreation Complex (both)

Cabot Park (both)

Burr Park (both)

Auburndale Cove (tennis court)

Continued utilization of Rite Way System for repairs

Gath Pool Repair - Repair of a number of cracks in the Gath Pool.

## Stretching For Excellence

- Increase Volunteer Services- Utilizing Newton Serves and other Outreach Activities
- Work toward building educational components into camps- work with the schools to increase the number of inclusion students
- Work with Newton Public Schools to expand Newton Youth Theatre Program

# Budget Cost Saving Initiatives



## Personal Services

### Cost Saving Initiatives

- Eliminated Carpenter position (\$46,000)
- Eliminated HMEO position (\$47,738)
- Work by other departments (\$6,000)

### Impacts

- **Elimination of carpenter position through retirement. Incumbent worked in various capacities, mainly laboring assistance on projects and general maintenance.**
- **Elimination of HMEO through retirement. Main responsibility was rubbish disposal in squares and on parks, playgrounds and conservation lands. Need to move HMEO assigned to field renovation on to the rubbish truck.**
- **Elimination of custodial cost at Newton North Indoor Complex.**

# Parks and Recreation



**Budget Report**

**FY2012**

## MISSION STATEMENT AND GOALS

To provide traditional and innovative recreation, leisure and cultural activities in a quality environment to all residents of Newton.

- **Make government more effective** by developing performance measures that are regularly quantified, reviewed, and aid in establishing performance objectives and insure maximized staff efficiency.
- **Invest in the future** of the department by developing new marketing and outreach strategies, expand recreation opportunities through new programing and facility improvements.
- **Stretch for excellence** by using technology and strategies that improve operational efficiency such as consolidated contractor databases, web based customer service programs and clearer public communications.

## DEPARTMENT PROFILE

The Parks and Recreation Department is a comprehensive grouping of parts and people that work together to provide rich and diverse recreation, cultural and enrichment opportunities for the Community. The department's distinct components work in unison to enrich the life of Newton's Community.

**The Green Infrastructure** - Throughout the City, the public parks, playgrounds, open spaces, and urban forest serve to benefit the public's health, wellbeing and sense of community.

**Recreation Facilities** - Department maintained, coordinated or managed sites that provide passive and active recreation opportunities such as swim facilities, indoor recreation complexes, public picnic grounds, and outdoor sports courts.

**Recreation Programs** - Programs and activities for toddlers to seniors including camps, sports, swim lessons, social activities, after school programs and learning opportunities.

**Community, Culture and Arts** - Programs and activities that bring the community together including the Farmers Market, community park projects, social gatherings and community gardens. Cultural and arts programs focused on children's enrichment, public concerts, youth theater, City-wide festivals, and holiday events.

**Public Grounds Care** - Responsible for the care and maintenance of the City's parks, school grounds, public buildings grounds, athletic fields, and cemeteries as well as logistical support for recreation programs, activities and facilities.

**Administration and Operational Support** - The backbone of the Department that processes and manages thousands of inquires from the public, vendors and employees annually. Insures all accounts, funds and requests are processed and maintained in a fashion that allows cohesive operational efficiency.

## MESSAGE FROM THE COMMISSIONER



As we look back at FY 2011, we faced a year that presented many fiscal challenges. The continued economic downturn required us to become more resourceful in providing the citizens of Newton with quality programs with limited financial resources. We identified a number of efficiencies in both the program and maintenance functions of the department that allowed us to operate more economically.

In maintenance, we have instituted a tracking system that permits us to closely analyze the time required to complete functions and to prioritize the scheduling of work that leads to an increase in productivity. The department is focusing on purchases in an attempt to identify cost savings by utilizing city vendors, bulk purchasing and the utilization of state contracts. We have continued to closely monitor our maintenance requests through the implementation of work order software providing the capability to track the number of requests that we receive, the type of request, completion time and related costs. We have maintained a strong relationship with private groups, seeking their assistance with in kind services and monetary contributions to aid in the renovation and maintenance of the athletic fields throughout the city.

On the program side, we saw continued growth in our camps and classes. We identified a need for school vacation camps, adding additional week long camps throughout the school year. The department offered various cultural arts activities for all ages, in the form of concerts, performances, music and arts festivals and special events at the Newton Cultural Center.

The Department has taken a lead in developing Off-Leash Recreation areas throughout the city. We have worked closely with the schools in coordinating the maintenance and use of athletic fields. Our special needs and senior programs offer a multitude of sports programs, fitness activities and social gatherings that have enhanced the quality of life of all those involved.

As a department we have helped to foster a sense of community, creating a lifetime of fun and positioning ourselves as the face of community life in the City of Newton. I urge all of you that have partaken in our programs to continue to do so, and those of you that have not had the opportunity, to come join us in the upcoming year.

A handwritten signature in black ink that reads "Robert J. DeRubeis".

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# ADMINISTRATION & OPERATIONAL SUPPORT

Consisting of the Commissioner and administrative staff this group is responsible for insuring a smooth and logical connection among all other components in the Department and insures specific and measurable goals are met.

## FY2012 GOALS for **ADMINISTRATION & OPERATIONAL SUPPORT**

- **Develop an integrated management approach utilizing standardized measures to assess the effectiveness of various components of the Department. Regularly meet with staff to evaluate performance based on the specific measureable goals they have developed. Through weekly meetings examine performance and address issues or trends as quickly as possible.**
- **Communicate more effectively with the public and participants. Improved communication will come from the redesign and enhancement of the Department's web page, creating easier access. Increase the marketing of online registration opportunities and increased use of social media by using Constant Contact and Facebook for key programs.**
- **Consolidate and unify the process the Department tracks, budgets and organizes its recreation programs by utilizing the Sportsman recreation management software. All staff will be trained and directed to enter all participants, payments, expenses and schedules in a unified format and location .**

## ADMINISTRATION OPERATIONAL SUPPORT

The Commissioner of Parks and Recreation directs the department's staff through the use of essential strategic initiatives, key performance indicators and timely success monitoring to insure the Department is meeting its objectives and goals

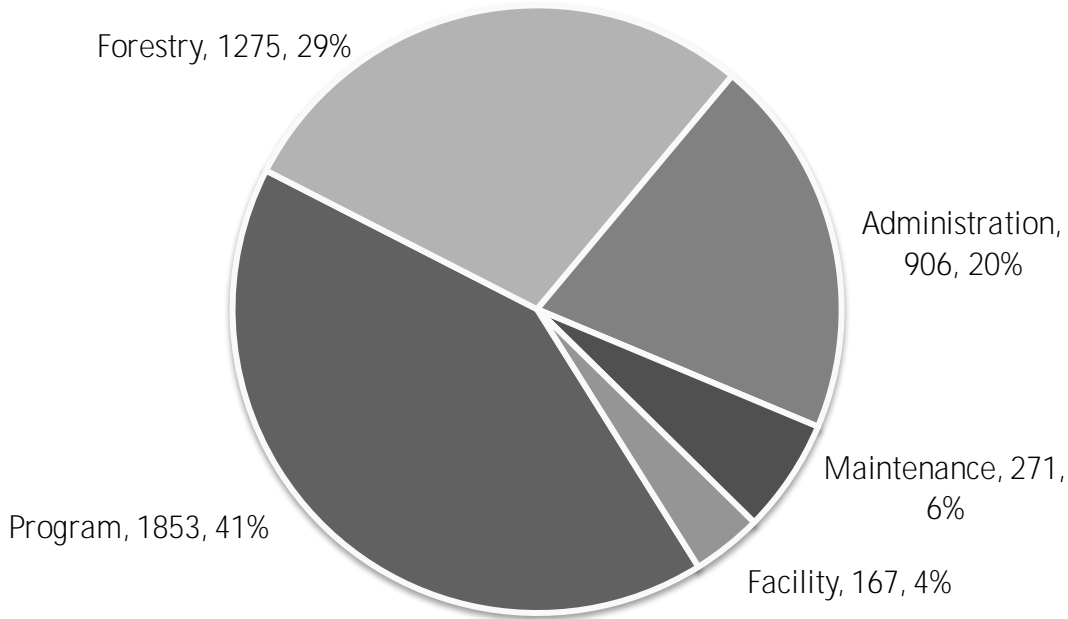
The day to day business operations of the Department are not possible without our administrative staff. Three full time staff members and four part time individuals. These staff members serve as our front line answering phone calls and working with walk in customers.

### FY2011 HIGHLIGHTS and **ACCOMPLISHMENTS**

- Implemented a process to use quantitative data to measure the effectiveness of programs, activities, and the functional elements of the Department.
- Implemented weekly reports on nearly twenty data points including employee attendance, customer inquiries, financial measures, maintenance activities, urban forestry and program attendance.
- Started biweekly staff meetings to focus on key issues and review the data collected.
- Expanded revenue and in-kind services through key partnerships. Partnerships include: working with the Friends of Nahanton Park, Newton Conservators and the Newton Community Farm to perform a natural resources inventory of Nahanton Park.
- Continue to work with the Crystal Lake Conservancy on preserving Crystal Lake by using the completed master plan and water quality study.
- Newton Youth Soccer provided \$40,000 in funding and services for the care of soccer fields throughout the City, The Little Leagues and Girls Softball funded ongoing maintenance and renovations at key fields.
- Received nearly \$55,000 in donations for the implementation of off-leash recreation areas. Received over \$10,000 for the installation of over 10 benches at seven locations.
- Operational Support is responsible for meeting, greeting & assisting 20-30 residents coming into office and field inquiries from public daily.
- Over 9,000 phone calls taken and acted on.
- Process over 150 Personnel Action Forms.
- Process weekly payroll for 114 employees year-round and an additional 260 employees in June, July, and August.
- Process over 3000 Invoices and 350 Purchase orders.
- Managed over 1.2 millions dollars worth of revolving funds.

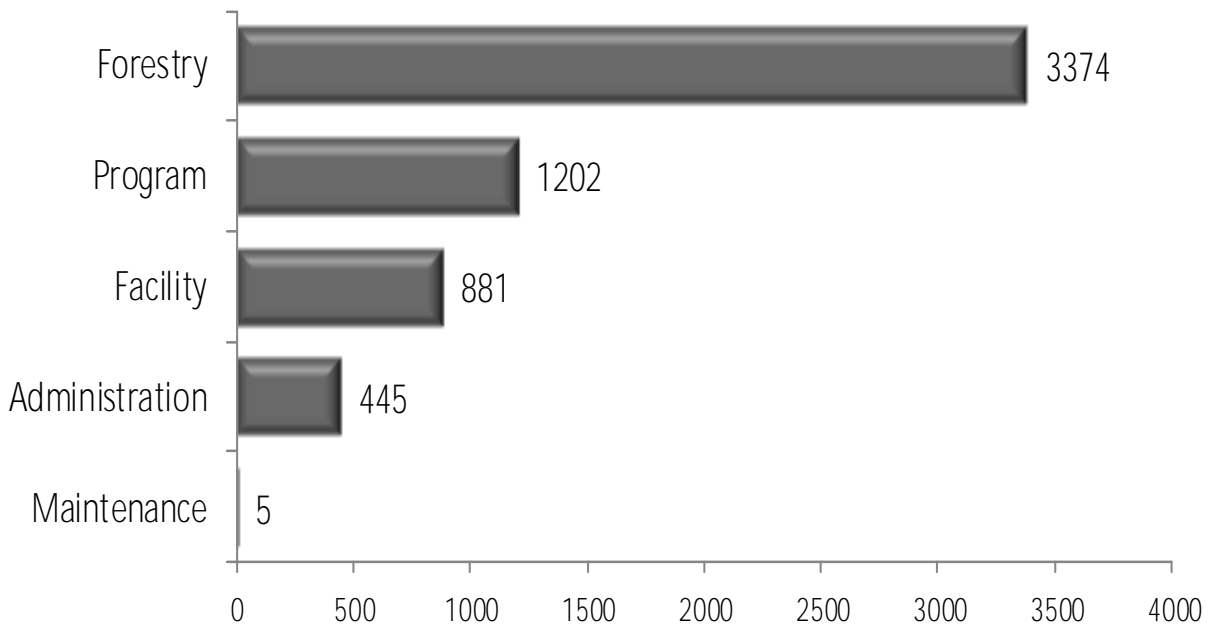
### Department Phone Calls by Functional Element

July 1, 2010 to April 1, 2011



### Department FAQ's viewed by Functional Element

July 1, 2010 to April 1, 2011



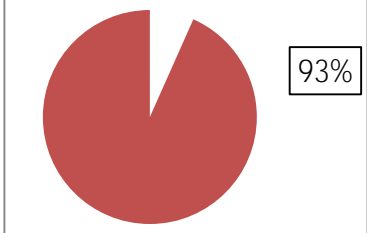
## Example of Weekly Department Snapshot

Reviewed and assessed each week by Commissioner and Staff

### Newton Parks and Recreation Snapshot week of 4-9-11 thru 4-15-11

#### Employee Attendance

	Worker Days	Days Missed		Power Indicator
		Leave	Vacation	
Administration (5)	25	0	0.5	98%
Program (8)	40	0	2	95%
Grounds Maintenance (16)	75	6.5	1	90%
Urban Forestry (2)	10	0	0	100%
	150	6.5	3.5	93%



93%

#### Customer Service Measures

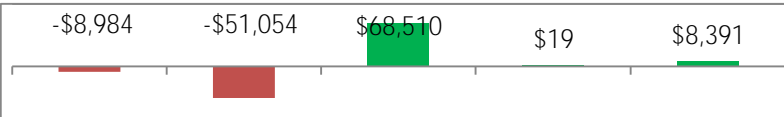
	Phone Calls	FAQ's Viewed	Total Inquires
Administration	61	27	88
Program	163	50	213
Facilities	45	25	70
Grounds Maintenance	15	0	15
Urban Forestry	51	149	200
<b>totals</b>	<b>335</b>	<b>251</b>	<b>586</b>

#### Service Requests

Grounds Maintenance				Urban Forestry			
	Rcv'd	closed	Avg. Age of Comp. (days)		Rcv'd	Closed	Avg. Age of Comp. (days)
School Dude	17	17	2	Pruning	12	2	2
1-Delivery, 3-Event Setup, 1-General, 1-Grounds, 1-Lighting (indoor), 2-Playground, 4-Signage, 1-Special Project, 1-Supplies, 3-unclassified		1-Delivery, 1-Event Setup, 5-General, 1-Lighting (Indoor), 1-Playground, 4-Signage, 1-Special Projects, 2-Supplies, 1-unclassified		Removals	8	0	na
WebQA	6	5	6.6	Dn tr, lb, hngr	17	7	0.58
3-Parks, Playgrounds, School grounds, 1-General, 1-Facility, 1-Pest		1-Parks, Playgrounds, School grounds, 1-General, 1-Pest, 1-Fence, 1-Damage due to snow		Inspect only	8	8	0.71
					Num.	Days till Complete	
				Removal backlog	110	133	
				Prune backlog	499	3102 (8.5 years)	

#### Financial Measures

	Quant.	\$ Amount
Purchase Orders	9	\$ (8,984.30)
Invoices Paid	63	\$ (51,054.22)
Checks Processed	90	\$ 68,509.95
Cash Processed	2	\$ 19.00
Credit Cards Processed	52	\$ 8,391.00
	216	\$ 16,881.43



Purchase Orders    Invoices Paid    Checks Processed    Cash Processed    Credit Cards Processed

#### Program Attendance

Fitness Center Activiti (NH)	40	Crafts (SE)	6	Boot Camp	72
Water Safety Instructor (NH)	12	Tia Chi (SE)	8	Newton Singers	40
Newton Smash Volleyball (NH)	233	Jazzercise (SE)	6	Fencing	5
Lifeguard Training 11 / (NH)	22	Tennis (SE)	7	Puddletompers	12
Cards & Cribbage (SE)	24	Cards (SE)	32	Yoga	20
Tap Dance (SE)	20	Ballroom & Line Dance (SE)	43	Sr. Volleyball	14
Bowling League (SE)	19	Aquatic Exercise (SE)	13	Dance "N" Feet	7
Keep Moving Program (SE)	7	Scotttish Country Dancing (SE)	8		
Zumba (SE)	9	Red Hat Society (SE)	6		
Pilates (SE)	11	Tiny Trip (SE)	10		
<b>Total</b>					<b>706</b>

# GREEN INFRASTRUCTURE

The foundation, building block and launch pad for nearly all the Department's activities and mission is the City's parks, open spaces, passive and active recreation areas, playgrounds, and trees.

It creates social cohesion and equity by making the City more livable, healthy, and provides the community opportunities for recreation, social gathering and wellness.

## FY2012 GOALS for the **GREEN INFRASTRUCTURE**

- **Continue to implement the Off-Leash Recreation Program citywide. Develop and maintain current sites and work to add five additional sites in FY12.**
- **Develop recommendations for Forestry activities that will increase the number of trees serviced, reduce costs, and improve customer service. The Department will work to implement these recommendations where possible.**

## Parks, Playgrounds, Athletic Fields, and Open Space

The Parks and Recreation Department has direct control of nearly 500 acres of land in the City and is responsible for the maintenance of an additional 150 acres.

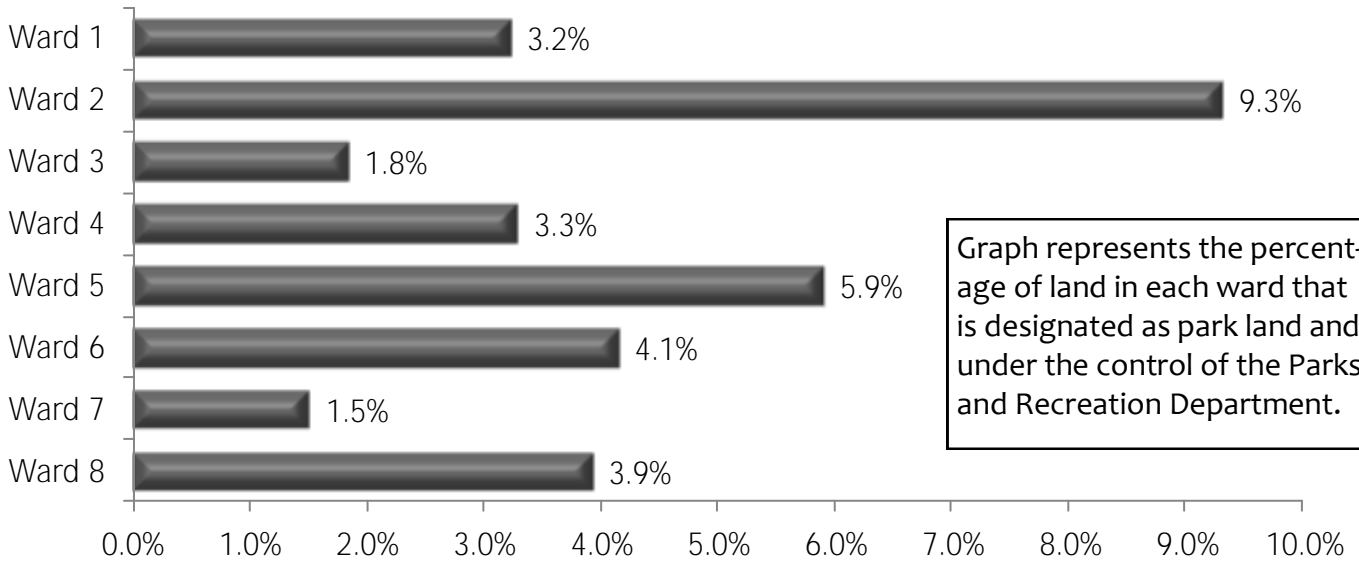
Combined the Department is responsible for nearly 70% of the City's open space.

### FY2011 HIGHLIGHTS and **ACCOMPLISHMENTS**

- Established six designated off-leash areas throughout the City and worked with stakeholders to implement revised City ordinances to address off-leash these areas.
- Improved Nahanton Park with the addition of a new handicap pathway and year round dock.
- Enhanced tennis facilities at Newton Centre Playground by installing new benches for up to 20 people and installed a modern tennis practice backboard with new surfacing.
- Completed basketball court rehabilitation at Auburndale Cove and Cold Spring Park.
- Improved site amenities at eight key park locations through the installation of eleven new benches.
- Added new handicap accessible pathways at three major park sites: Cold Spring Park, Newton Centre Playground, and Nahanton Park.
- Completed master plan for the Crystal Lake recreation area and initiated an ongoing water quality study.
- Completed significant site improvements at Charlesbank Playground, Pellegrini Park, and Stearns Park with funding and coordination from the Planning Department.



### Park Landmass per Ward



Graph represents the percentage of land in each ward that is designated as park land and under the control of the Parks and Recreation Department.

### Park Land Acres Per Ward

	Percent of City's Park Land	Acres of Park Land in Ward
WARD ONE	6%	27
WARD TWO	21%	101
WARD THREE	4%	21
WARD FOUR	12%	56
WARD FIVE	20%	93
WARD SIX	12%	56
WARD SEVEN	5%	23
WARD EIGHT	20%	94

**2500**  
**Service Requests**  
**in fy2011**

The City's Urban Forest is a key component of Newton's identity and makes the community more enjoyable for the people in the City.

The City's trees are overseen and managed by the Division of Urban Forestry which consists of two personnel and a contracted tree crew as needed.

Division of Urban Forestry's mission is to preserve a safe, healthy public tree population through cost effective professional care that maximizes the benefits of trees, while striving to resolve the concerns of our customers.

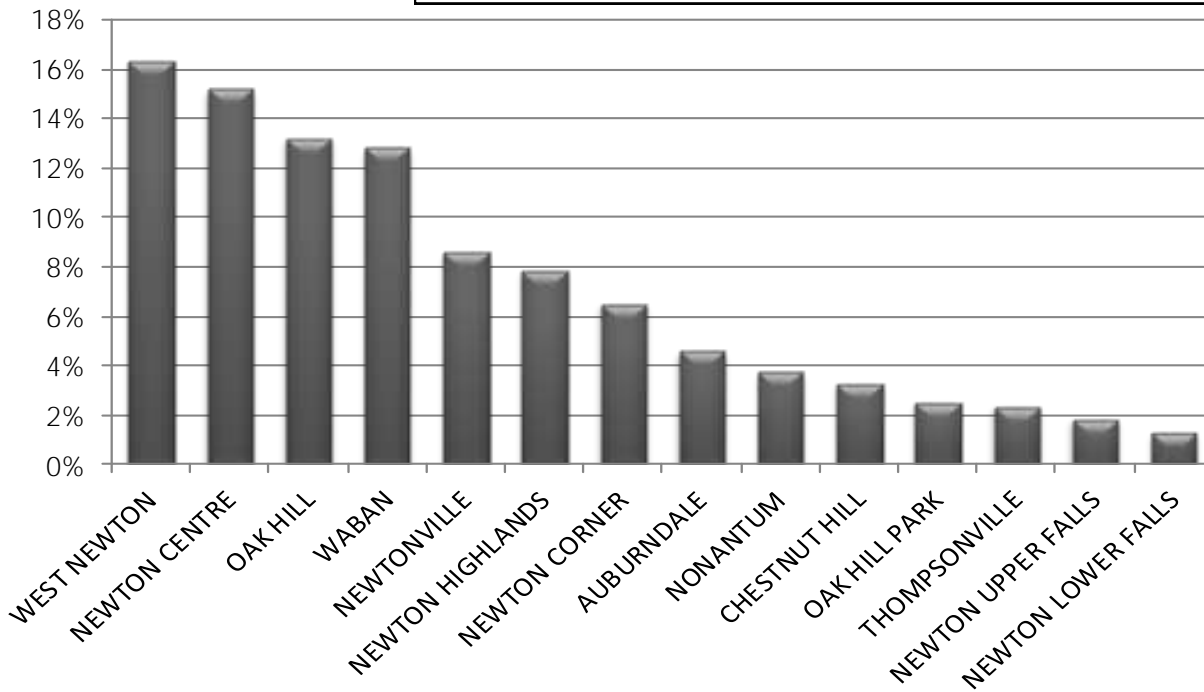
## FY2011 HIGHLIGHTS and **ACCOMPLISHMENTS**

- Improved the protection of Public trees through the creation and implementation of a Public Tree Ordinance.
- Tallied the number of street trees on each street to gain a clearer understanding of the exact number of street trees in the City.
- Worked successfully with the Newton Tree Conservancy to increase the amount of volunteer efforts by adding a volunteer planting program.
- Street trees have a \$62,000,000 replacement value

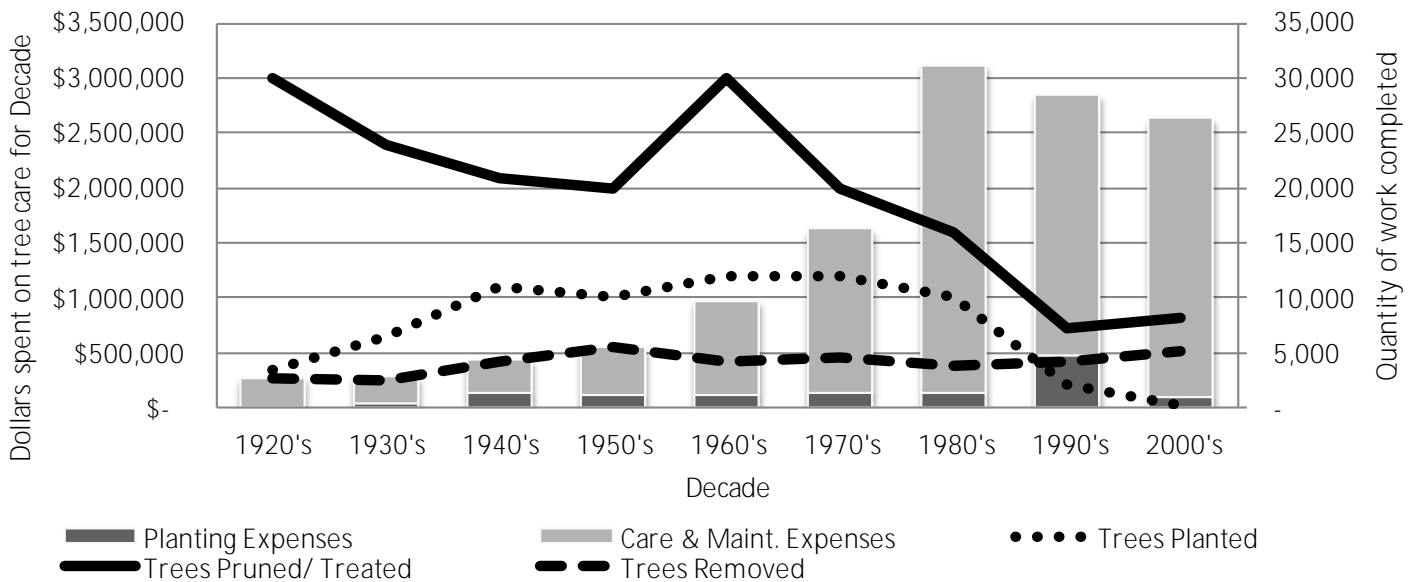




## Urban Forestry Service Requests by Village



## Tree Work and Expenditure History by Decade





# RECREATION PROGRAMS & FACILITIES

The core of the Department's mission is providing high quality recreation opportunities by operating many unique programs and public recreation facilities

## FY2012 GOALS for **RECREATION PROGRAMS AND FACILITIES**

- Increase the number of people participating in our programs by 2%, through increased enrollments in existing programs such as Albemarle Acres, Center Acres and Camp Echo Bridge and the development of two to four new programs in the Spring and Fall.
- Increase the number of people that use our recreation and cultural facilities by 2% through additional programming and rental of the Newton Cultural Center, Emerson Community Center, Lower Falls Community Center, and Nature Center at Nahanton Park.
- The Department will continue to build education components into its recreation programs by working with the schools to increase the number of inclusion students and learning opportunities and activities.

## Recreation Facilities

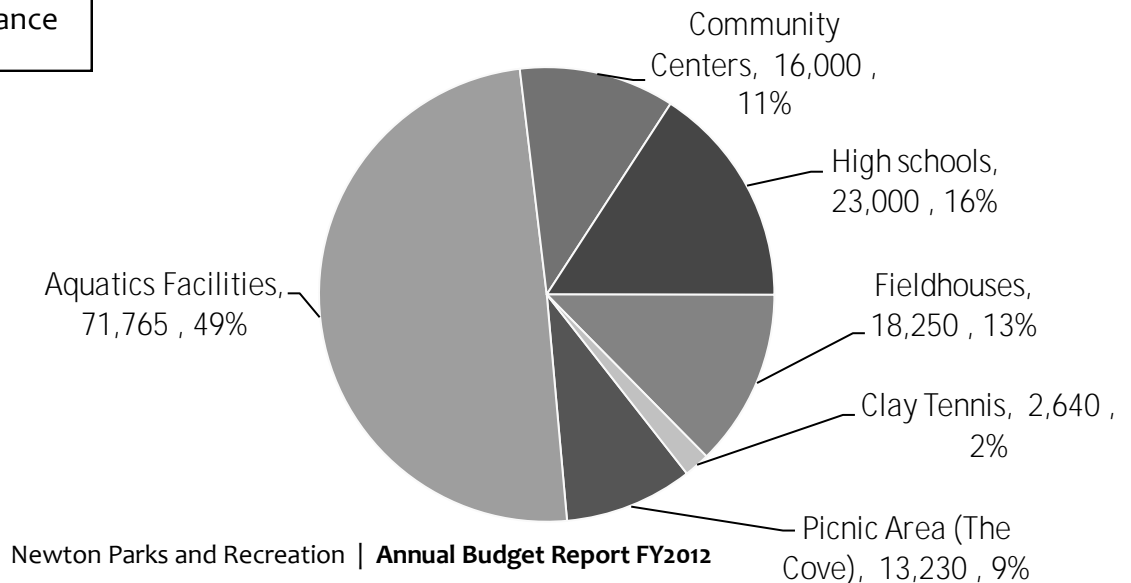
# 12 Facilities

The Department maintains, coordinates and manages sites that provide passive and active recreation opportunities that include swim facilities, indoor recreation complexes, public picnic grounds, and outdoor sports courts.

### FY2011 HIGHLIGHTS and ACCOMPLISHMENTS

- Major environmental and energy efficient renovation of the Lower Falls Community Center through the installation of new roofing and modern heating system.
- Implemented leak repair process for Gath Pool that will significantly reduce water loss.
- Canoe Concession at Nahanton Park Charles River Canoe pilot program July thru Sept.
- Increased number of full time renters at the Cultural Center and Individual rentals by outside organizations and individuals.

#### Estimated Facility Attendance





### Auburndale Cove

This picnic facility is open for rental from April through October. It offers people the opportunity to use designated picnic areas for grilling and gathering. Visitors can take advantage of the ball fields, tennis and basketball courts and well as a canoe launch. In the winter this site is used for ice skating.

**13,230**  
**Users**  
**last year**

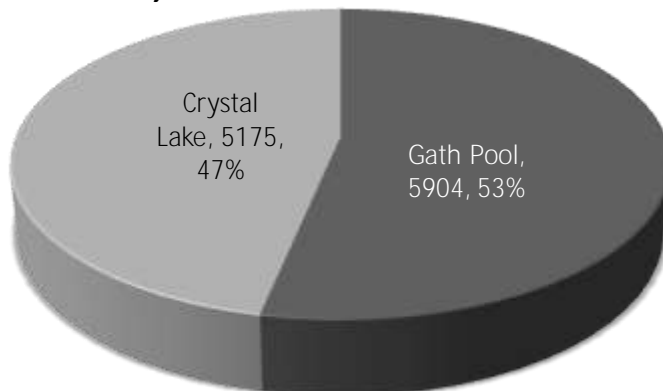
launch. In the winter this site is used for ice skating.

### Aquatics Facilities

The City has two aquatics facilities open to the public from June to September. Crystal Lake offers swimming at a lake and beach setting in Newton Highlands and has a newly expanded park area. Gath pool is our outdoor pool facility located in Newtonville. Both venues provide swim lessons and recreational swimming to the public.



### 11,079 Swim Permits Sold





**Community Centers** - The Department manages two Community Centers, Hamilton in Lower Falls and Emerson in Upper Falls. These facilities are used by day-cares and community groups as well as being centralized sites for recreation programs. The public is also able to rent time at these locations for functions, parties and gatherings.

**HIGH SCHOOL FACILITY PROGRAMS/ REGISTRATIONS**

**High School Recreation Centers -**

Throughout the Fall and Winter the Department coordinates, manages and schedules activities at the sports complexes at the two high schools in the City. Programs include organized and un-organized sports activities.

North High School		South High School	
J. O. Volleyball training	158	Engineering w/logos	22
J. O. Volleyball traveling	91	Karate	5
Youth Lacrosse	108	Fall Badminton Instruction	6
Youth Volleyball	44	Fall Drop in Badminton	25
H. S. Boys Lacrosse	20	Quick Start Tennis	36
Lifeguard Training	12	Family Badminton	30
Water Safety Instructor course	14	Badminton Instruction	7
Swimming Lessons at North	319	Fencing	6
Lap Swim	77	Badminton Tournament	70
Newton Swim Team	250	Walking Club	15
Baseball Sports Clinic	41	Staff Interview day	48
Field hockey Sports Clinic	14		
H. S. Girls Lacrosse	69		
Full Court Basketball	76		
Adult Vollyball	36		
Fitness Center	31		
Jr. Blue Fish	28		
		<b>TOTAL REGISTRATIONS</b>	<b>1658</b>



**Park Field Houses** - The Department utilizes building within several of our major parks for running and staging recreation programs and serving as community facilities that can be rented for parties and gatherings. Field houses are located at Albemarle Field in Newtonville, Cabot Park in Newtonville, Newton Centre Playground in Newton Centre, and Nahanton Park in Oak Hill.



**Clay Tennis Courts** - Located at Newton Centre Playground the Department coordinates and maintains the operation of five hartru clay tennis courts. Permits for use of these courts are sold annually.



Recreation  
Programs

**92**  
Programs

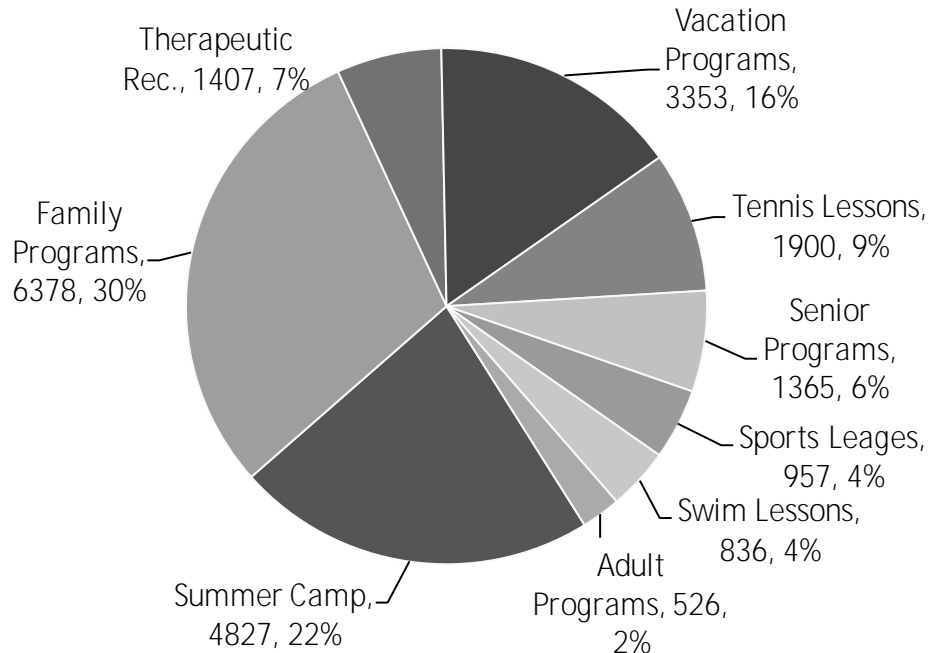
**\$1,200,000**  
Revenue

The Department runs, coordinates and manages over 90 recreation programs annually that serve people of all ages and backgrounds.

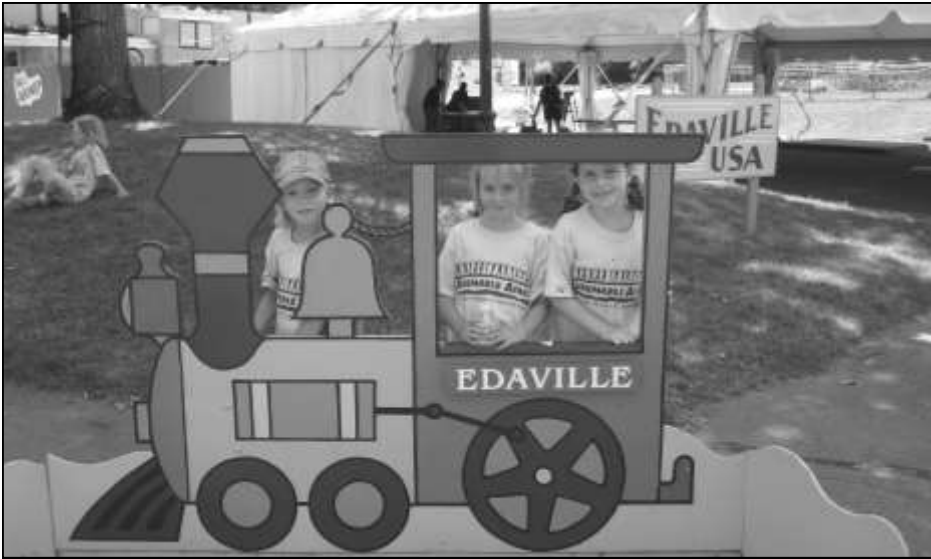
**FY2011 HIGHLIGHTS and ACCOMPLISHMENTS**

- Improved and updated marketing, outreach, and customer interactions through new online resources.
- Introduced ten new programs for children and adults.
- Increased the number of program participants by 10%
- Increased Coed Softball from one league to two with a total of 17 teams.
- Added 3 fall badminton instruction and drop in badminton programs at Newton South.
- Record setting Paddy’s road race with 1,985 participants.
- Camp Echo Bridge served nearly 700 campers, it’s largest in history.
- 500 people attended the first ever Scare Crow Walk at Nahanton Park
- Newton Women’s Volleyball entered its 41st year with seven teams.
- Added an end of summer program Extreme Outdoor Adventure for kids in grades 5-8.

**Program Registrations**





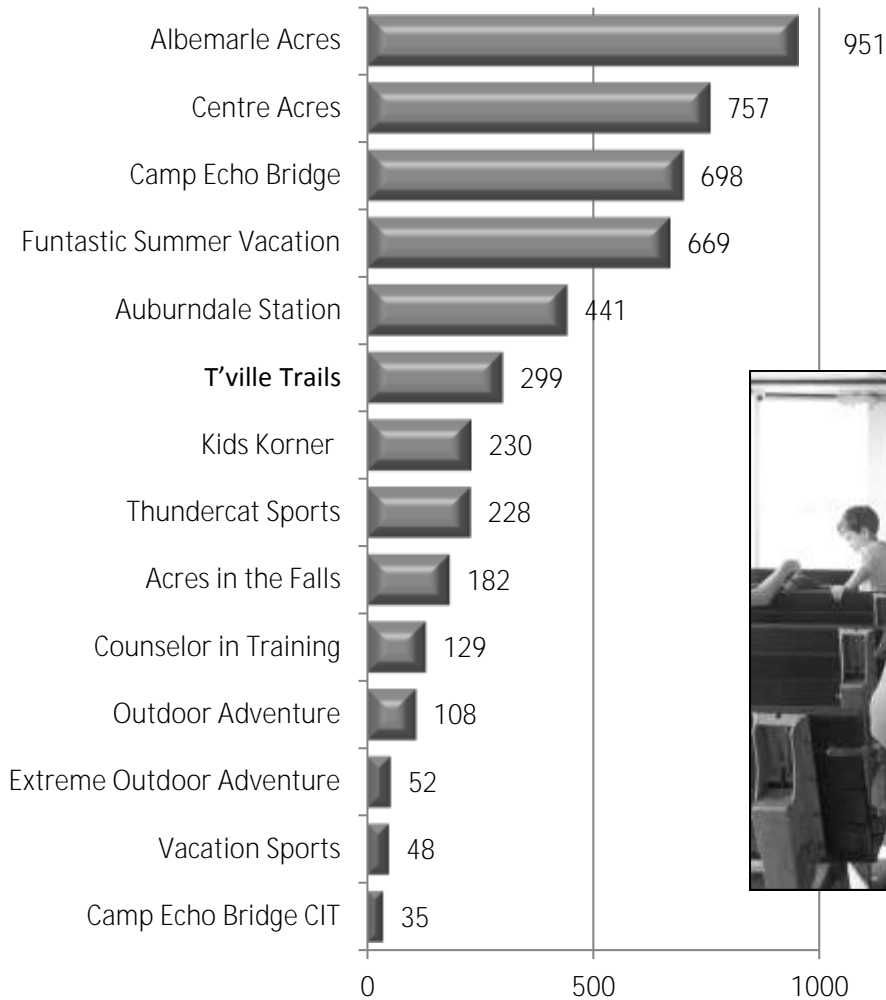


## Summer Camps

The Department operates eleven vacation camps with nearly 5000 participants all over the City for ages three to twenty-one.

**4800**  
Participants

### Camp Registrations



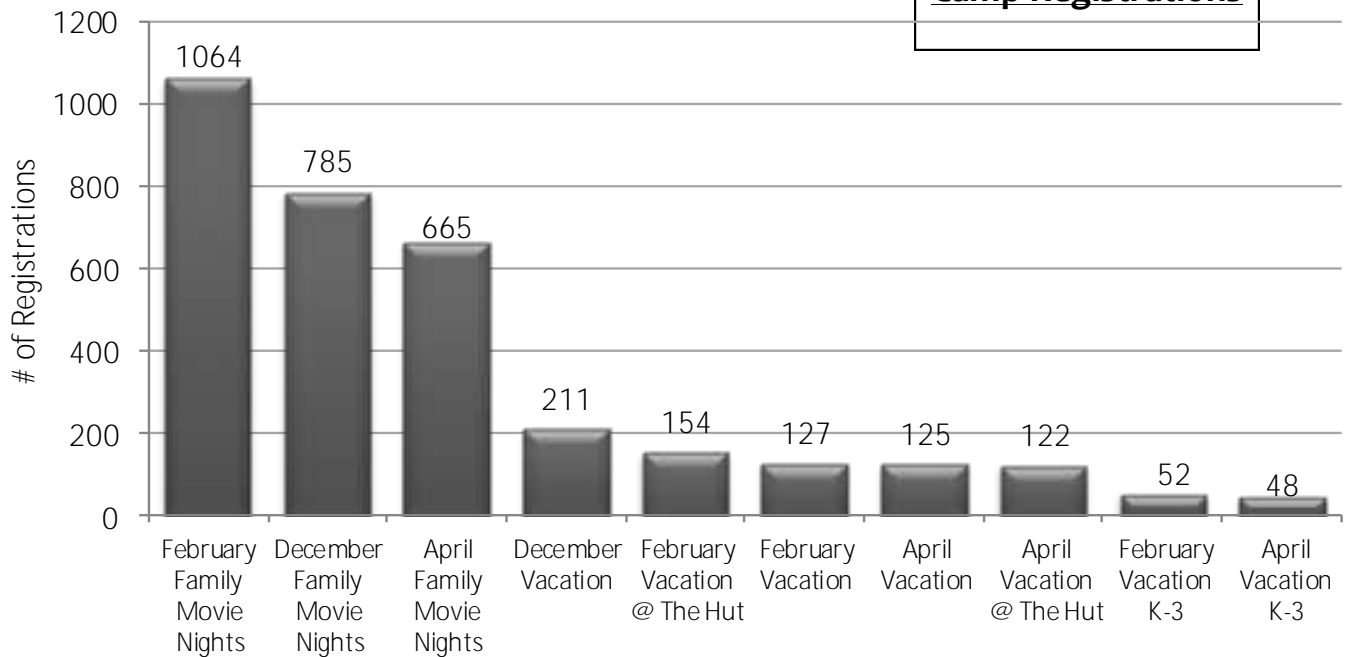


## Vacation Camps

Starting several years ago the Department expanded its camp offering by providing recreation opportunities during school vacations.

**3300**  
Participants

### Camp Registrations

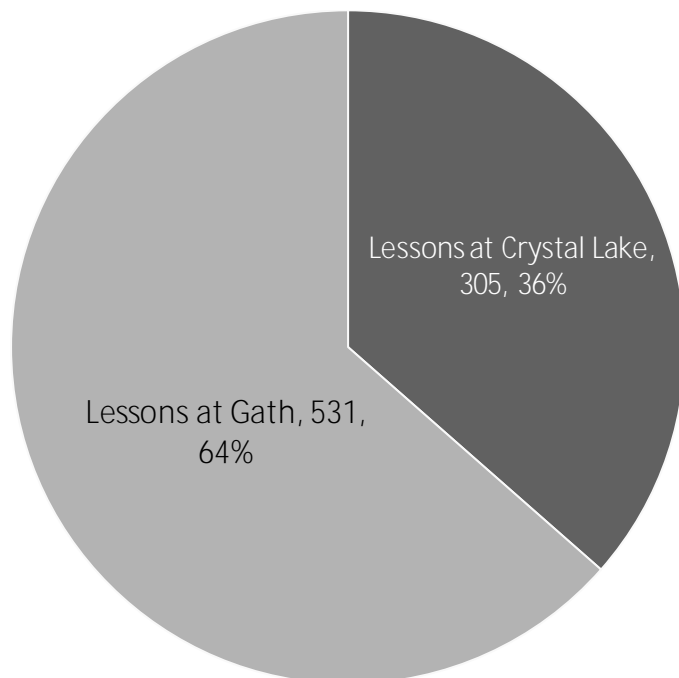


## Swim Lessons

Provided at our two aquatics facilities we provide swim lessons during the summer season at Crystal Lake and Gath Pool.



### Lesson Registrations





## Tennis Lessons

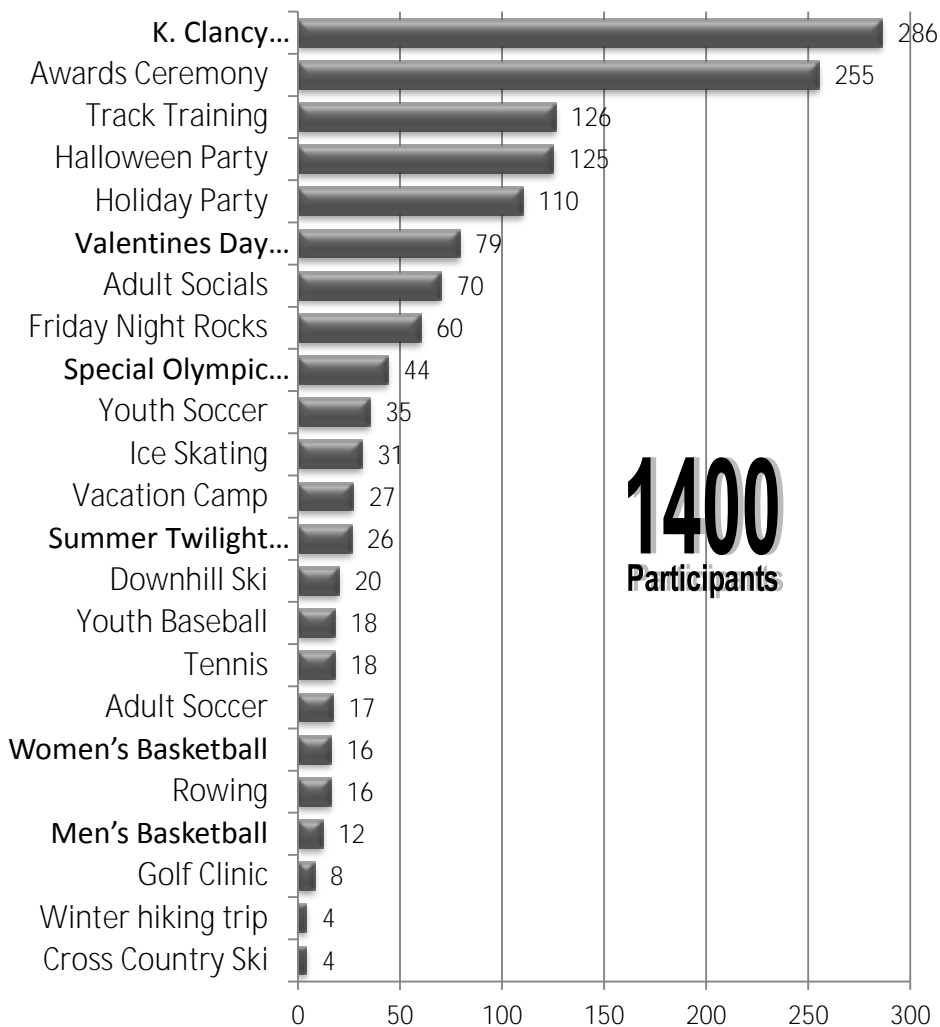
One of our most popular programs, this program utilizes some of the most qualified and experienced instructors in the country. With its mission to provide top quality instruction at reasonable prices the program services nearly 2000 students annually .

**1900**  
Participants



## Therapeutic Recreation

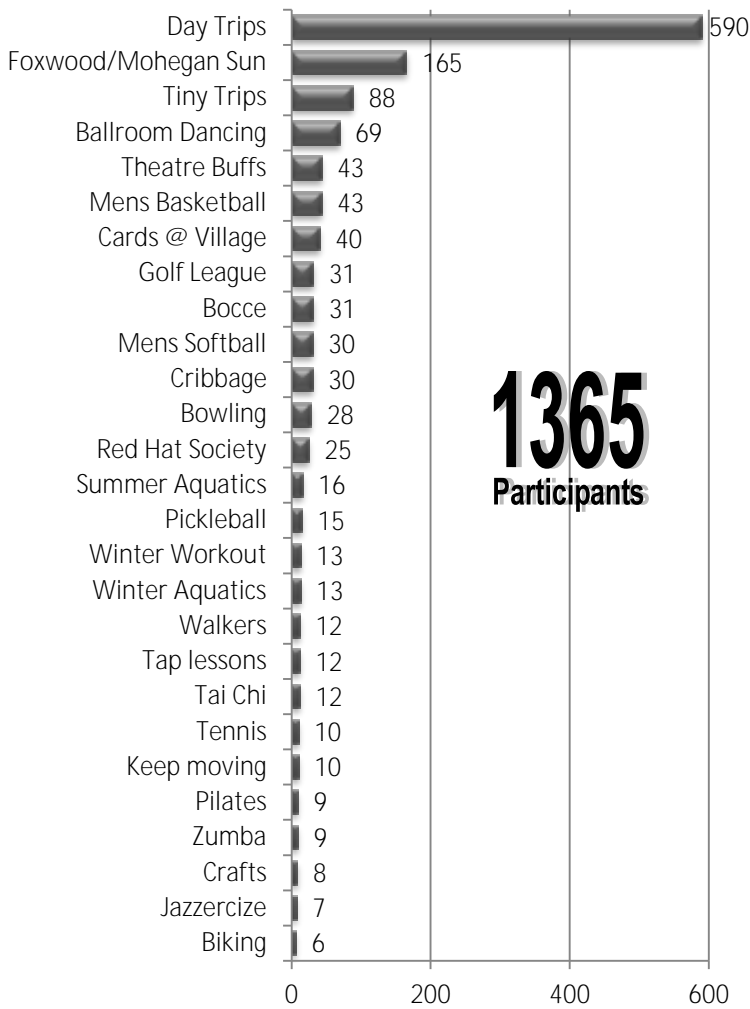
For over thirty years the Department has offered exciting community-based therapeutic recreation programs to residents with disabilities. Our award winning programs are offered to provide and encourage physical, social, emotional and intellectual development.





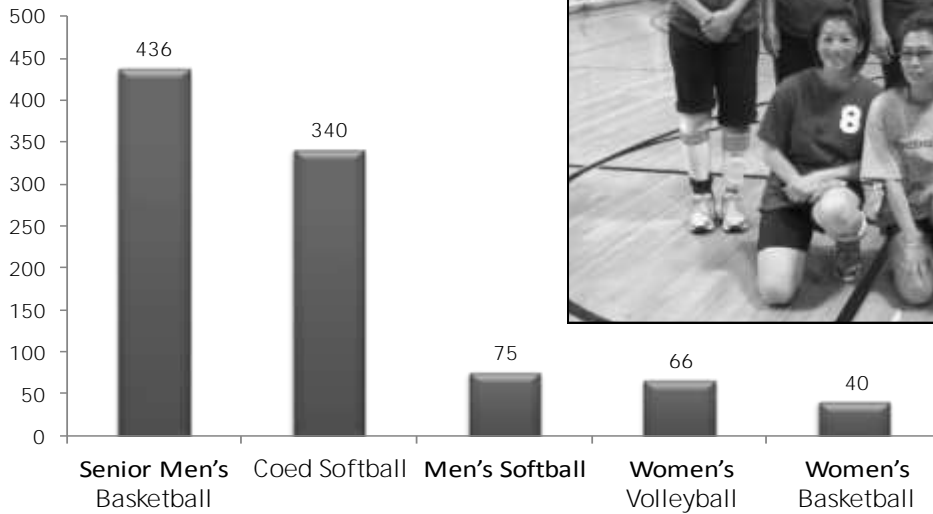
### Senior Recreation

Focusing on people ages 55 and older our Senior Recreation program provides near thirty passive and active recreation opportunities to the community annually. Programs are predominantly staffed by volunteers—seniors helping seniors.



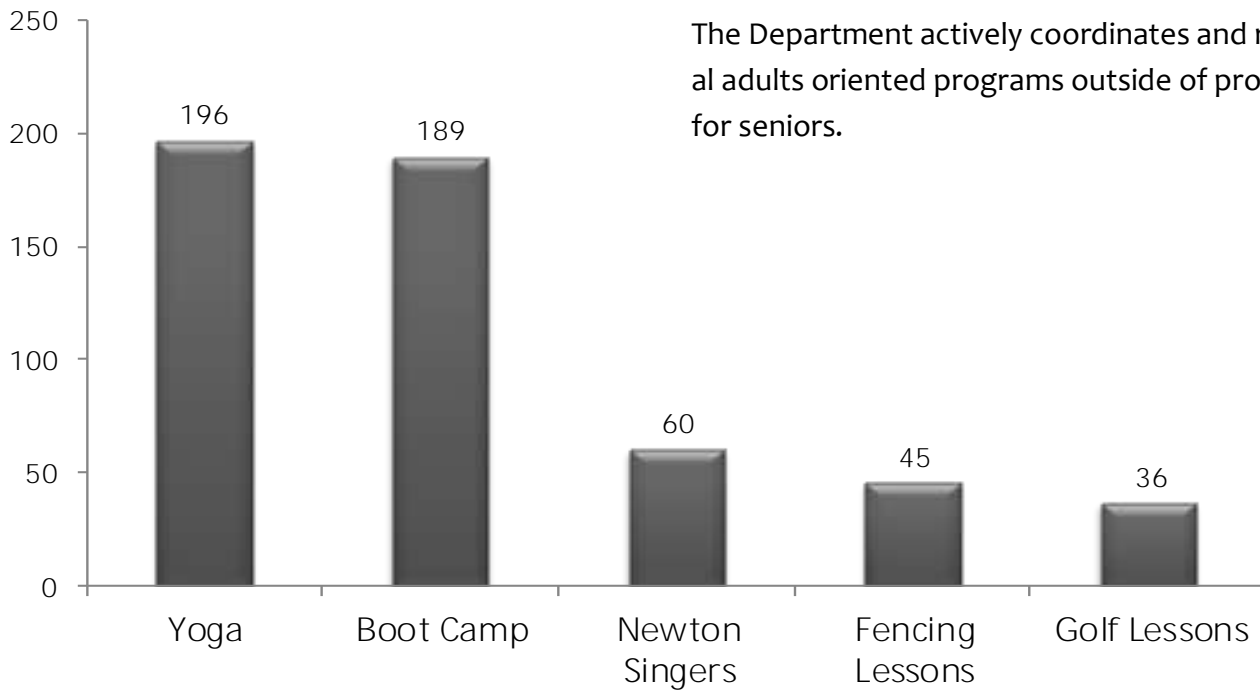
## Sports Leagues

The Department actively coordinates and runs several adults sports activities servicing nearly 1000 adults.



## Adult Programs

The Department actively coordinates and runs several adults oriented programs outside of programs run for seniors.

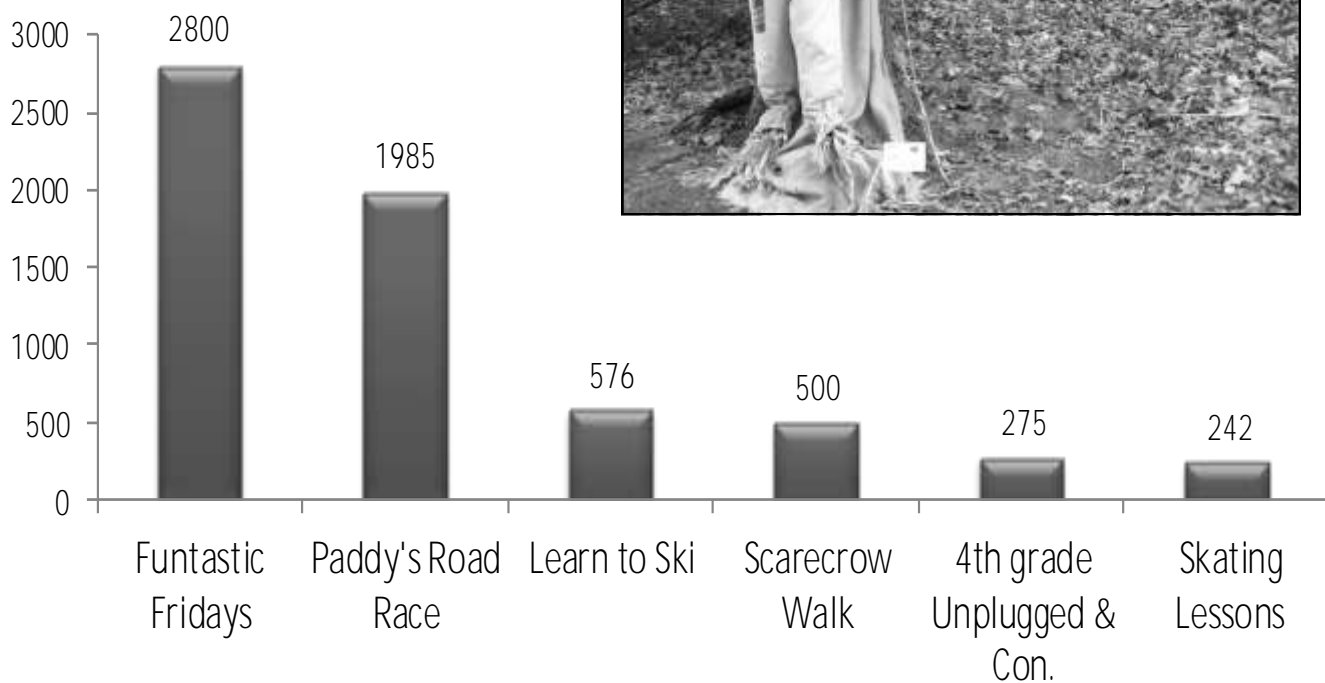




### Family programs

In addition to camps and other seasonal activities the Department offers unique youth oriented programs including drop in programs, and instructional programs.

**6400**  
Participants





# COMMUNITY, CULTURE, & ARTS

provide programs that enrich the community and create opportunities for people to come together at Arts and Cultural activities as well as participate in projects that enhance the City.

## FY2012 GOALS for the **COMMUNITY, CULTURE, & ARTS**

- **Work with Newton Public Schools to expand the All Newton Spelling Bees as well as expand the Newton Youth Theater program.**
- **Creation of A Friends of the Newton Cultural Center to set a goal of raising \$50,000, in the first year to ensure the continued viability of the institution.**

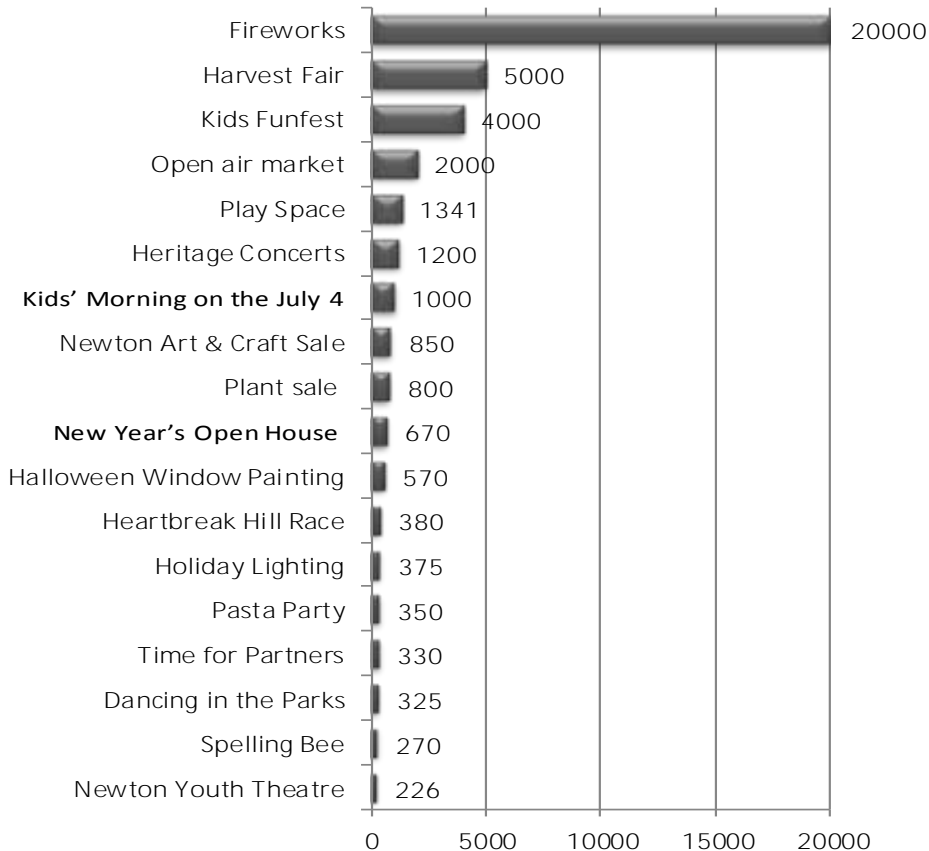
# Arts in the Parks

**40,000**  
Participants

Annually the Arts in the Parks program in cooperation with the Mayor's office of Cultural Affairs and in partnership with Newton Community Pride build a sense of community by growing arts and cultural through events and programs Citywide.

## FY2011 HIGHLIGHTS and ACCOMPLISHMENTS

- Increased total participation at events and in programs.
- Introduced a Summer Teen Music Showcase in Newton Center.
- Completely filled all spaces in the Newton Youth Theatre program.
- Increased number of full time renters at the Cultural Center.
- Increased Individual rentals by outside organizations and individuals at the Cultural Center.



## Farmers Market

For over 30 years the Department has operated one of the best Farmers Markets in the region. The market operates at two location in the City, Cold Spring Park on Tuesdays and the American Legion Post 440 on Fridays. These markets feature organically grown produce and products strait from the growers and producers.

### FY2011 HIGHLIGHTS and **ACCOMPLISHMENTS**

- 18,600 shoppers
- 2 Farmers Markets
- 36 Farmers





# PUBLIC GROUNDS CARE

The Maintenance Division of the Parks and Recreation Department is responsible for the care of all public lands under the Department's jurisdiction as well as logistical support for Recreation programs.



# PUBLIC GROUNDS CARE

## Maintenance Division

Fifteen employees along with two managers oversee the Maintenance Division

There are 51 parks, 45 playground locations, 21 schools, 15 recreation buildings, 5 libraries and 4 community centers

## Athletic Area Preparation

- 11 Baseball Fields
- 38 Basketball Courts
- 18 Basketball Standards
- 7 Bocce Courts
- 5 Field Hockey Fields
- 8 Football Fields (includes practice)
- 12 Lacrosse Fields
- 30 Little League Fields
- 3 Running Tracks
- 18 Soccer Fields
- 22 Softball Fields
- 29 Youth Size Soccer Fields
- 71 Tennis Courts



## Carpentry

- Constructs more than 20 picnic tables per year
- Annually repairs and/or replaces damaged rubbish barrels citywide
- Constructs new home plates for ball fields
- Build salt barrel stands (for winter)
- Repair benches
- Install Departmental signage
- Repair all City wooden fences and 3 wooden bridges
- Annually construct 100 new traffic sawhorses for DPW

## Community Court Restitution Program

- Supervise court programs for Brighton, Cambridge and Newton
- Responsible for supervision and documentation of this year round program

## Equipment Repair

- Maintains and repairs over 50 pieces of equipment including: 13 specialty units, 12 mowers, 11 trailers , 4 tractors, 3 sanders, 2 water tanks, all snow plows and all turf maintenance equipment

## Fence Repairs

- Responsible for the installation, maintenance and repair of over 30 miles of chain link fence and guard rail.

- Maintains numerous distinct types of fencing at athletic fields, baseball backstops, basketball courts, batting cages, brooks, cemeteries, city reservoirs, conservation areas, electrical boxes, footpaths, historic sites, parks, playgrounds, parking lots, public areas, pumping stations, recreation buildings, recreational swimming areas, residential sites (due to snow plow damage), schools and tennis courts

### **Field Marking**

- Responsible for field marking (practice and game) at over 42 locations
- Mark fields for baseball, field hockey, football, lacrosse, soccer, softball and track & field
- Groups that use our fields include the 5 Little Leagues (North, South, East, West, and Central), Newton Girls Soccer, Newton Youth Soccer, adult baseball, adult soccer and adult softball leagues, and all 21 schools including freshman, junior varsity, and varsity for both boys and girls

### **Irrigation Maintenance**

- Responsible for all irrigation maintenance, irrigation emergencies and repairs at 40 locations.
- Locations include: athletic fields, fountains, parks, sprinkler parks, schools, Nahanton Gardens, Newton Center Garden, Newton Center tennis courts and the Senior Center Garden
- Supervise all contractual irrigation installations and repairs

### **Playground Repair**

- Annually repair and/or replace all damaged/unsafe playground equipment at the 45 locations throughout the City
- Install 700-1000 cubic yards of Fibar (engineered wood fiber carpet)

### **Rubbish Removal**

- Rubbish is removed for 15 City departments, 51 parks and 45 playgrounds, 21 schools and 94 City square locations
- Two men remove rubbish from over 500 barrels at over 180 locations with one vehicle
- In the calendar year 2008 there were 48,927 barrels visited by this crew

### **Snow Removal** (under the control and direction of Newton Public Works)

- Oversee contractual snow services at 30 locations (21 schools, City Hall, Police Headquarters, Main Library, Ed Center, Senior Center, Carr School, Auburndale Library, Waban Library and Burr Park)
- Departmentally we remove snow at 18 locations (4 Departments, 2 Libraries, and 12 Recreation Buildings)

### **Specialty Event Setup**

BAA Marathon	Newton Serves
Fourth of July	NGS.NYS Soccer Tournament
Harvest Fest	Farmers Market
Waban Village Day	Spring Fest
Heartbreak Hill Youth Race	

### **Turf Maintenance**

- Oversee contractually mowing at 104 locations, pruning at 49 locations and mulch at 28 locations
- Departmentally mow turf at 150 locations, remove leaves at over 225 locations, prune at 50 locations and deliver mulch to 30 locations
- 

### **Turf Management**

- Departmentally we manage 100 acres of irrigated athletic turf and 100 acres of non-irrigated athletic turf
- Four times a year we fertilize our turf; twice a year we aerify and slice seed







**City of Newton**  
**Dept of Public Works**

# FY 2012 Budget

April 27, 2011

David F. Turocy

Interim DPW Commissioner



# Presentation Agenda

- **Budget Themes**
- **Budget Breakdown**
  - **General Fund Budget**
  - **Utilities Enterprise Budget**
- **FY 2011 Accomplishments**
- **FY 2012 Goals**
- **FY 2012 Significant Changes**



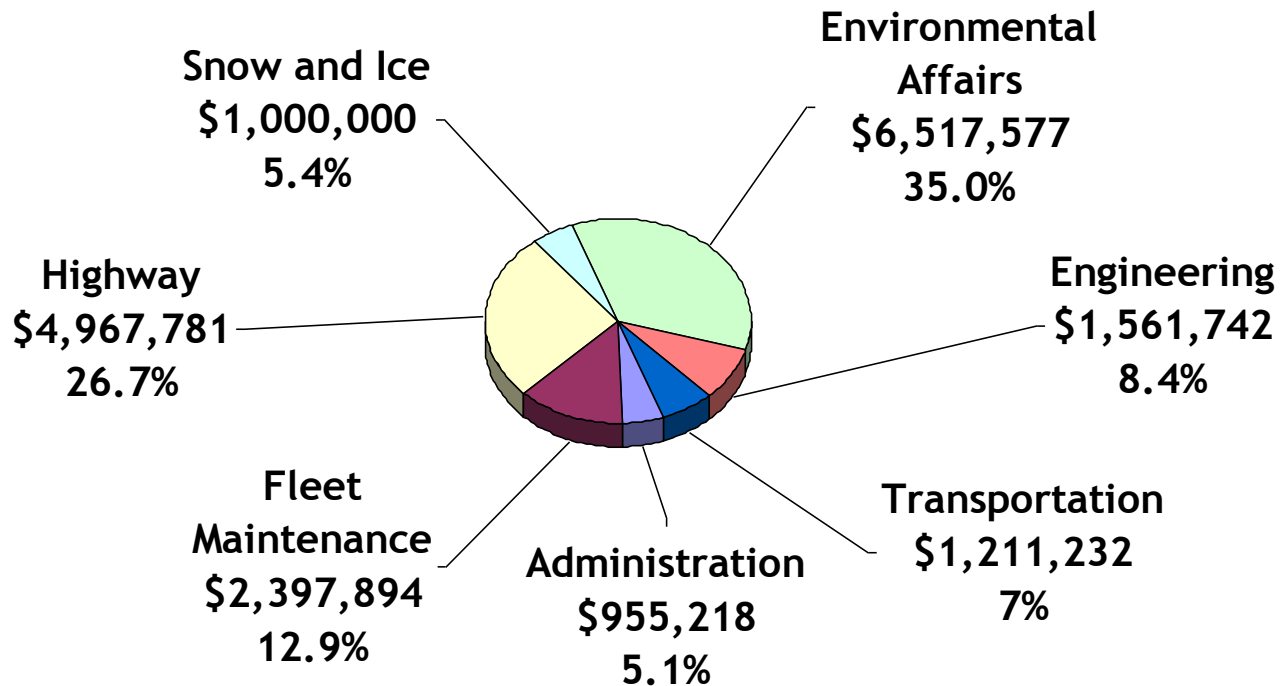
# Budget Themes

- **Zero Based Budgeting**
  - Build Organization Chart from Ground up
  - Justify all expenditures based on program needs
- **Accomplishments & Goals**
  - Reduce Waste and Eliminate Duplication
  - Make Government More Effective to Enhance Services to Residents
  - Focus Resources to Prolong the Life of the City's Infrastructure and Invest in the Future



# FY12 General Fund Budget

Proposed FY12 DPW General Fund Budget by Division -  
Total Budget \$18,611,444





# FY 11 Accomplishments



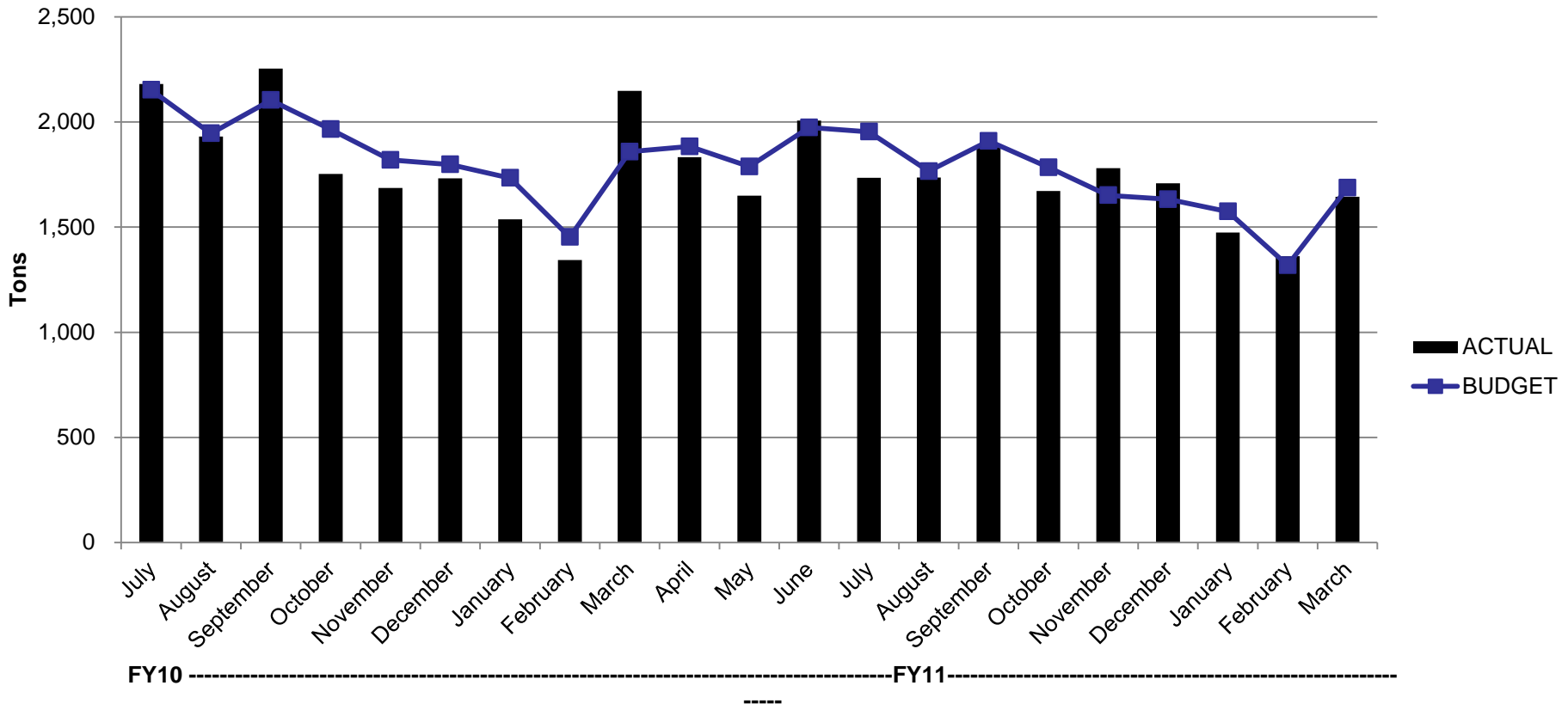
## Reduce Waste and Eliminate Duplication

- Reduced trash tonnage by 1500 tons
  - Avoided Tipping Fees = \$106,335
- Recycling Rate = 52%
- All municipal buildings, including schools, have converted to single stream recycling



# Reduce Waste and Eliminate Duplication

## FY10 and FY11 Trash Tonnages





# Make Government More Effective to Enhance Services to Residents

- Developed a 311 Call Center
- Adopted Web QA on-line resource center
- CitiStat Performance Measurement on-line





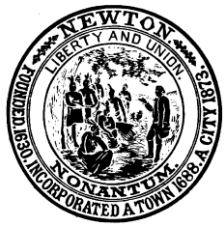
# Make Government More Effective to Enhance Services to Residents

- Traffic Calming Improvements
  - Traffic Islands
    - Hagar & Grove
    - Jackson & Daniel
  - Raised Intersection
    - Grove & Cornell
  - Intersection redesign
    - Lowell & Watertown & Crafts
    - Herrick & Union
    - Hull & Walnut



# Make Government More Effective to Enhance Services to Residents

- Winter 2010 – 2011
  - 79” of snow, 6<sup>th</sup> snowiest winter on record
  - Consolidated DPW & Parks/Recreation Snow Removal operations
  - Support Sidewalk Snow Clearing Ordinance
    - Plow all Public Property Sidewalks
    - Added 22 miles of sidewalks



# Prolong the Life of the City's Infrastructure and Invest in the Future

- Paved 5.6 miles of roadway
- Maintained 7.3 miles of concrete and asphalt sidewalks
- Installed/Repaired 1.5 miles of granite and concrete curbing
- Improved 373 Handicap ramps



# Prolong the Life of the City's Infrastructure and Invest in the Future

- Provided Highway Support to Other Dept's
  - Building Department
    - Fire Station #4
    - Temporary Fire Station #7
  - Parks Department
    - Newton Centre Playground
  - School Department
    - Oak Hill Middle School, Zervas Elementary, Bowen Elementary, NSHS/Brown Middle School



# FY 12

# Goals & Objectives



# Reduce Waste and Eliminate Duplication

- Maintain recycling rate > 50%
- Increase availability of Compost
  - DPW Projects
  - Available to residents
  - Sale for Commercial Use



# Make Government More Effective to Enhance Services to Residents

- Continue work with 311/ Web QA
- Performance Management
  - Add new performance metrics
- Automated Time Clock / Timekeeping



# Make Government More Effective to Enhance Services to Residents

- Traffic Calming
  - Franklin/Waverly, Park/Vernon
  - Grove/Pine Grove
- Multi-modal transportation
  - Additional bike lanes
  - More bike racks
- Traffic Signal Synchronization





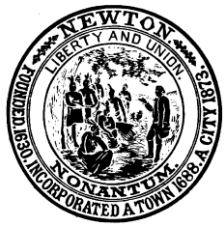
# Prolong the Life of the City's Infrastructure and Invest in the Future

- 2012 Roads Program
  - Comprehensive needs assessment
  - Priority on heavily traveled areas
  - Increased Funding in 2012
    - CH 90 - \$1.7M
    - Parking Meter Fund - \$.5M
    - CH 90 Addition - \$.63M
- Reduce Sidewalk repair backlog



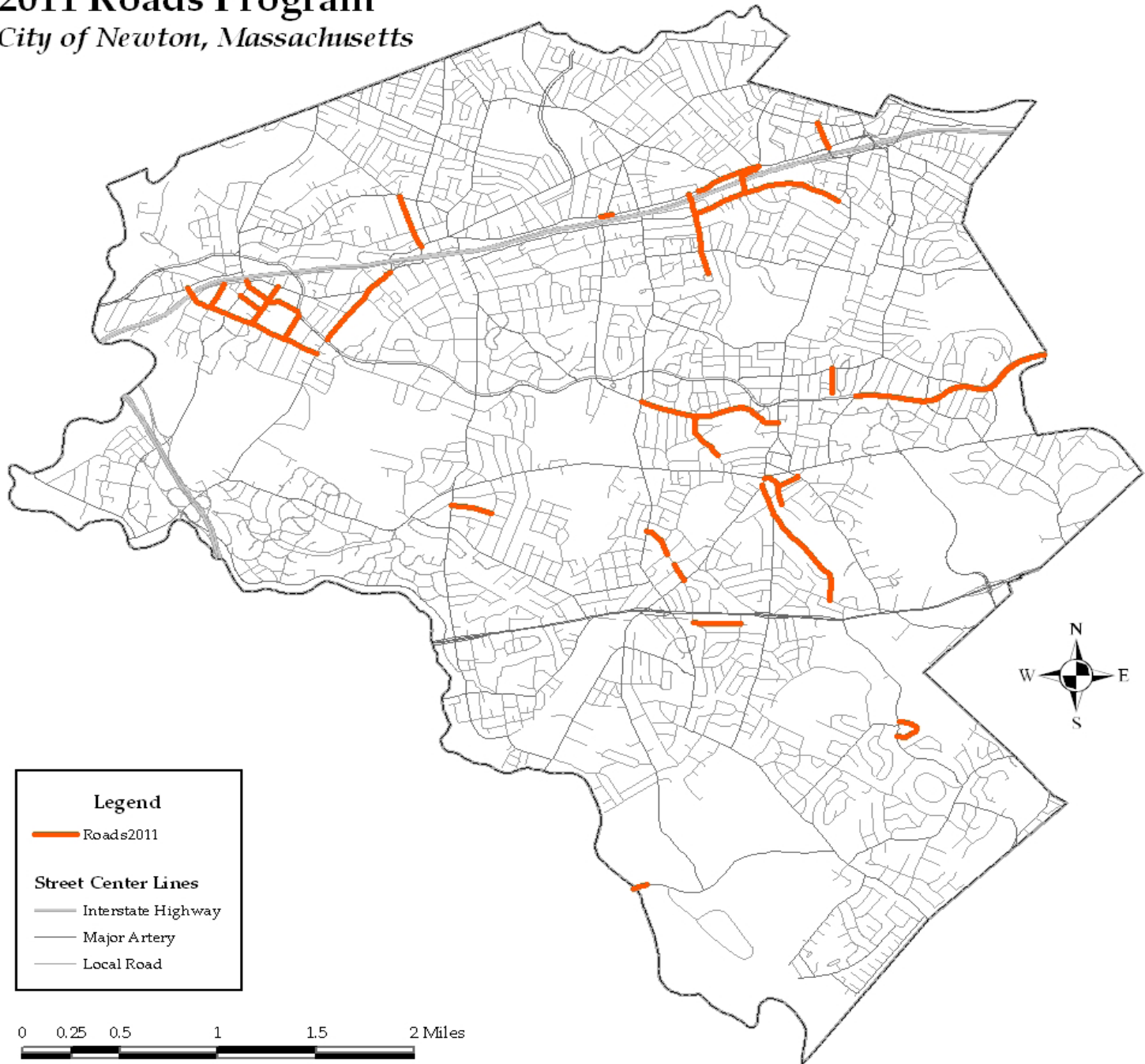
# Prolong the Life of the City's Infrastructure and Invest in the Future

- **2012 Roads Program**
  - Woodland Rd, Central St (Comm to Grove), Cheswick Rd, Groveland St, Maple St, Hancock St (Woodland to Central)
  - Herrick Rd (Beacon to Chase), Union St (Herrick to Langley)
  - Homer St (Walnut to Centre), Pleasant St (Homer to Tyler Terr)
  - Newtonville Ave (Harvard to Mt. Ida), Lewis Terrace
  - Harvard St
  - Elm St
  - Cypress St
- **2011 Roads Program (Carry Over)**
  - Washington St (Eastbound – Court to Jackson)
  - Pine Ridge Rd
  - Hyde St



# 2011 Roads Program

City of Newton, Massachusetts





# FY 12

# Significant Changes



# FY 12 Budget Changes

- Create a Transportation Division
  - Transportation Engineering
  - Traffic Operations
- Improve coordination/synergy
- Increase level of visibility



# FY 12 Budget Changes

- Personnel Changes
  - Highway Supervision – Redistribution of crews to balance Highway yards. Eliminate one Assistant Superintendent
  - Combined Property Maintenance and Street Sweeping functions to flex crew between seasons. Reduce two operator positions
  - Re-assign Fleet Maintenance duties to eliminate vacant Mechanic position



# FY 12 Budget Changes

- Personnel Changes
  - Contract out selected engineering work.  
Eliminate the Junior Design Engineer position.
  - Success of automated trash/recycling collection program requires less supervision.  
Eliminated one Solid Waste Manager position.



# FY 12 Budget Changes - Fees

- New Fee – White Goods Collection
  - Banned Items from Waste Stream
  - Recover costs of service
  - \$12 / Item Collection
  - Scheduling/Payment/Collection through City provided contractor (CRTR)



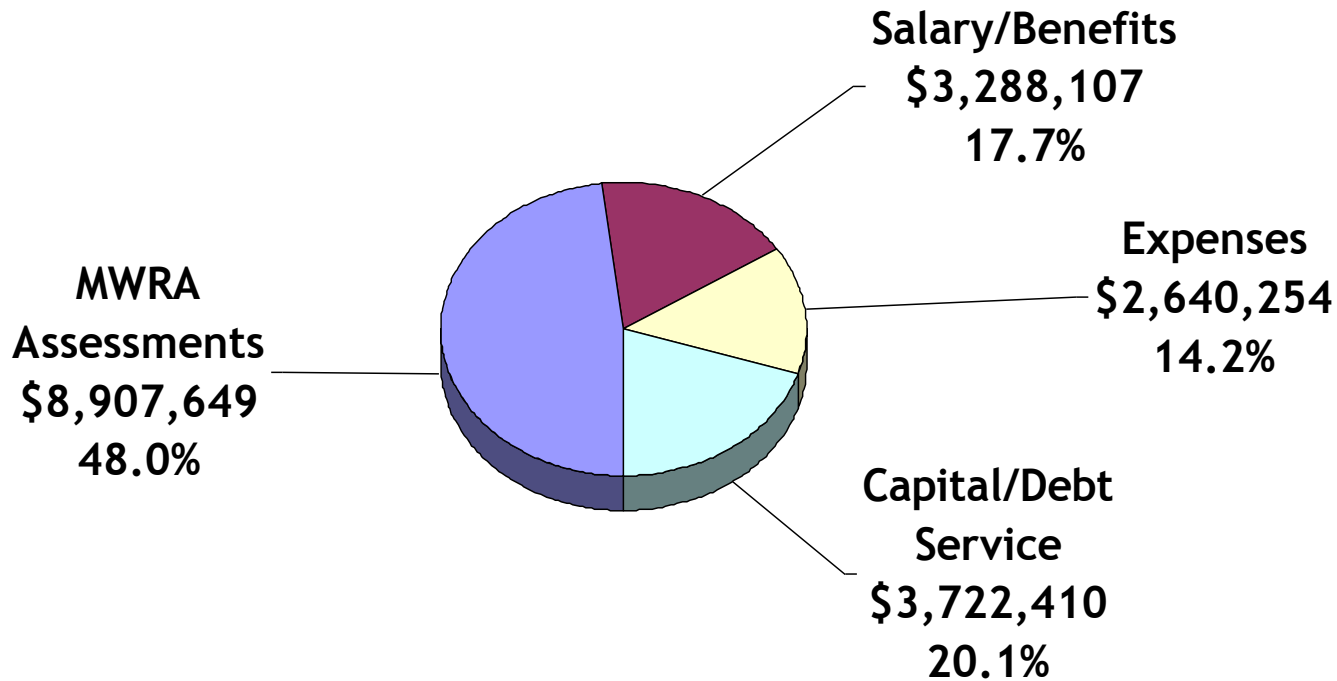


# Utilities Budget



# Utilities – Water Budget

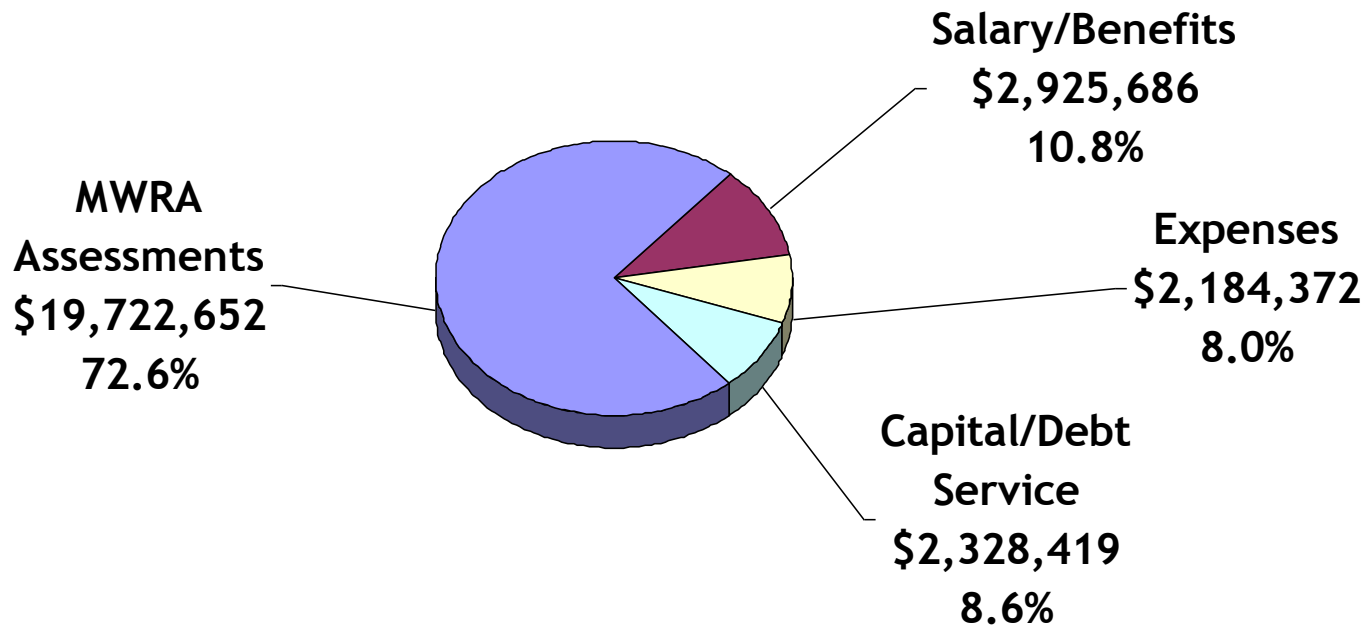
Proposed FY12 Water Fund Budget -  
Total Budget \$18,558,420





# Utilities – Sewer Budget

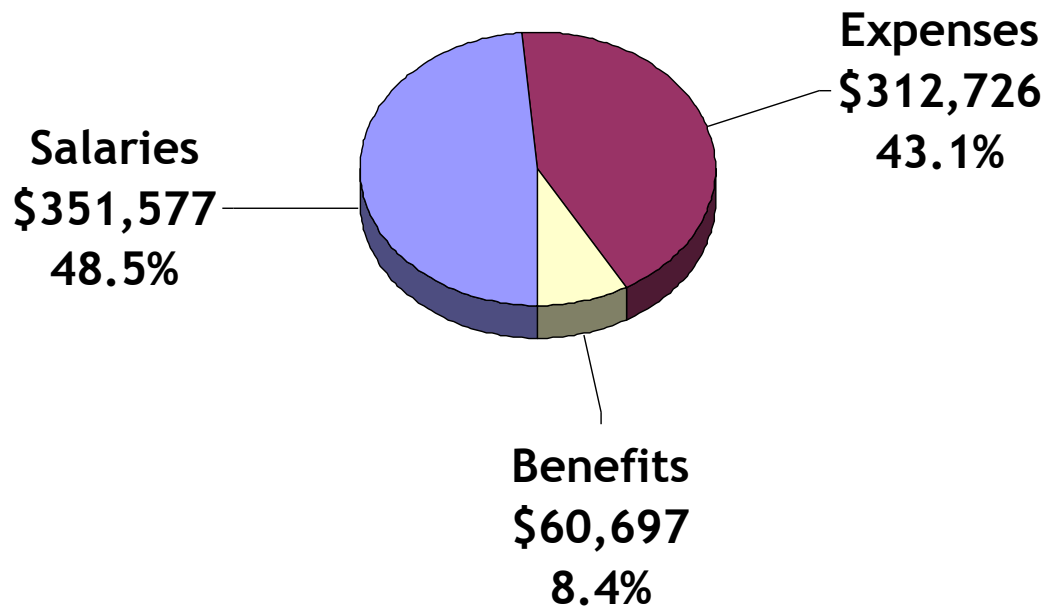
Proposed FY12 Sewer Fund -  
Total Budget \$27,161,129





# Utilities – Stormwater Budget

Proposed FY12 Stormwater Fund -  
Total Budget \$725,000





# FY 11 Accomplishments

Overview

Budget

**FY11 Accomplishments**

FY12 Goals

FY12 Changes



# Prolong the Life of the City's Infrastructure and Invest in the Future

- Water Meter Installation
  - Commercial Meters – replaced 653 (92%)
  - Residential Meters – replaced 12,042 (50%)
- Private Inflow Inspections
  - Found 551 Illegal connections
    - 393 sump pumps, 158 “others”
    - Peak inflow – 3.9 MGD



# Prolong the Life of the City's Infrastructure and Invest in the Future

- Completed 4.1 miles of water and 3 miles of sewer cleaning, lining and replacement
- Repaired 236 water leaks
- Televised over 21 miles of sewer main and 83 sewer service connections
- Repaired 319 catch basins
- Cleaned 5 miles of storm drain lines



# Prolong the Life of the City's Infrastructure and Invest in the Future

- Implemented Fats, Oil & Grease (FOG) elimination program in Chestnut Hill Mall area
- Completed design work for
  - Upgrades to central core and roof of Waban Hill Reservoir
  - Sediment removal and restoration of City Hall ponds





# FY 12

# Goals & Objectives



# Prolong the Life of the City's Infrastructure and Invest in the Future

- Complete new Water Meter Installation
- Continue Private Inflow Elimination Program
- Replace water and sewer lines on Old Farm Road and Longmeadow Road
- Extend existing sewers on Aspen Ave, Hawthorne Ave and Studio Road



# Prolong the Life of the City's Infrastructure and Invest in the Future

- Stormwater
  - Sediment Removal of Library Swale
  - Complete drainage improvements at Crystal Lake
  - Sediment Removal and restoration of City Hall Ponds



# Prolong the Life of the City's Infrastructure and Invest in the Future

- Quinobequin Improvements
  - Replace 4<sup>th</sup> Pump in Sewer Pumping Station
  - Redesign Headwall Overflow Line
  - Clean Drain line through Easement
  - Investigate old Sewer to Drain conversion
  - Improve DCR Coordination



# FY 12

# Significant Changes

Overview

Budget

FY11 Accomplishments

FY12 Goals

**FY12 Changes**



# FY 12 Budget Changes

- Personnel Changes
  - Water Meter replacement program results in re-assignment of duties for Water Meter Readers. Two support continued water meter replacement and one position eliminated.



# FY 12 Budget Changes - Fees

- Increased Fee – Sewer Service Line Cleaning
  - City service to clean private sewer line
  - Recover costs of service
  - Straight time - \$150
  - Overtime - \$200
  - Scheduled service on Mondays & Tuesdays
  - Redeploy crew to public sewer line maintenance



**City of Newton**  
**Dept of Public Works**

**Thank You**

**Questions?**





[Overview](#)

[Budget](#)

[FY11 Accomplishments](#)

[FY12 Goals](#)

[FY12 Changes](#)



# Reduce Waste and Eliminate Duplication



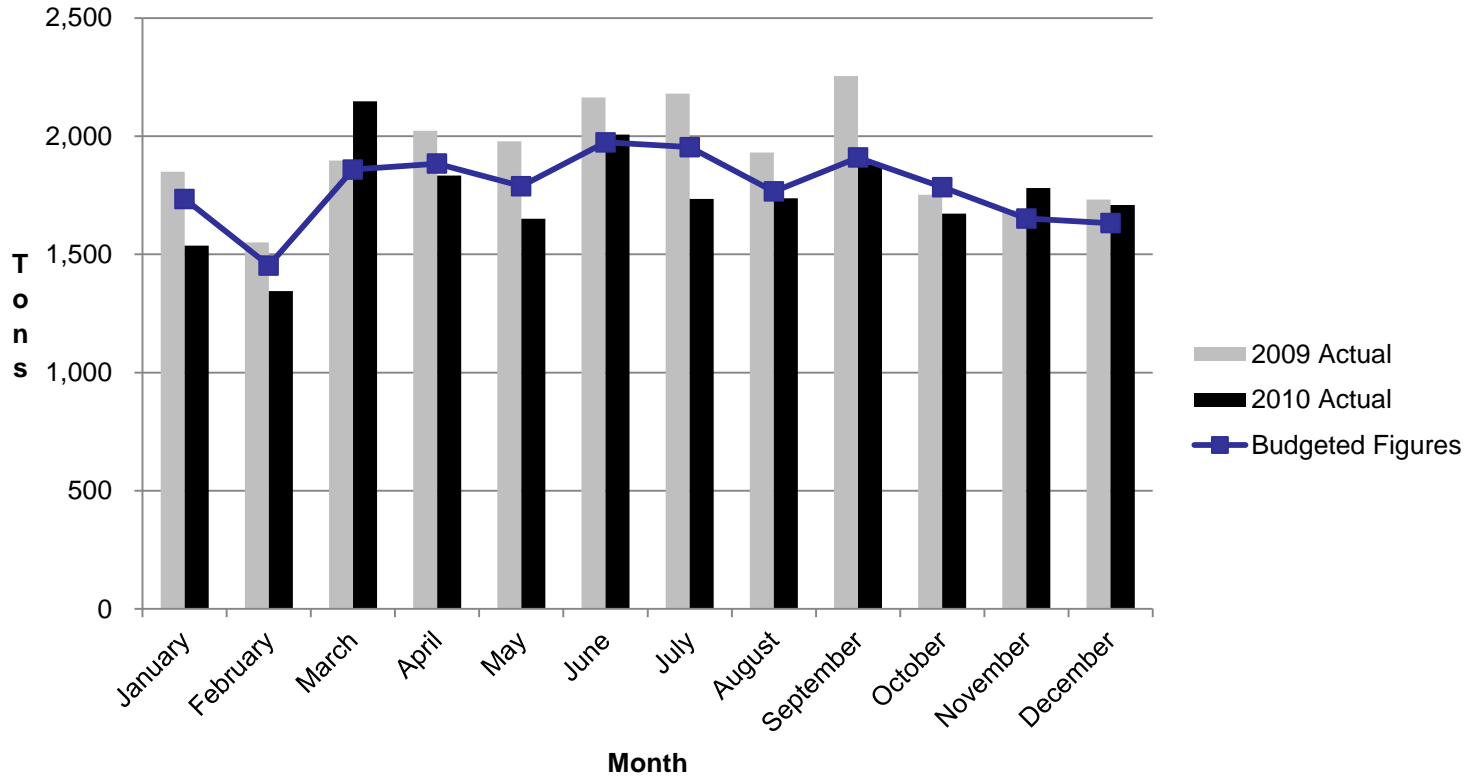
# Reduce Waste and Eliminate Duplication

Monthly Trash Tonnes (Residential and City Waste)

Calendar Year 2010

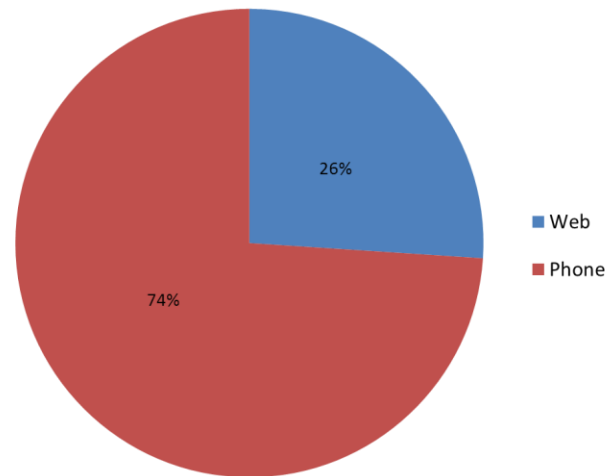
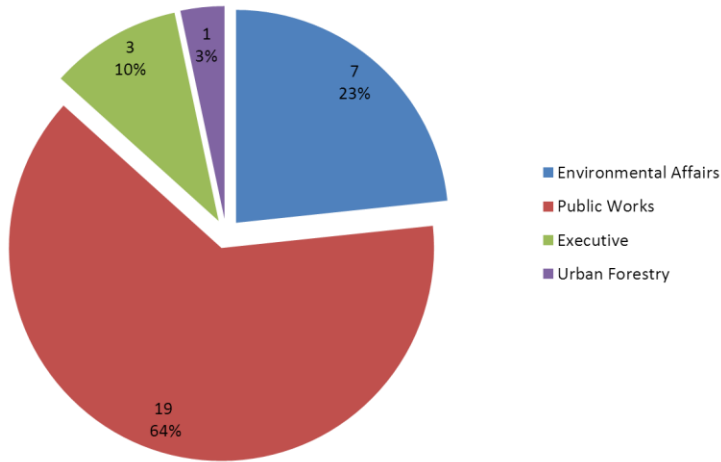
FY10 Budgeted figure = 22,476 T total

FY11 Budgeted figure = 20,400 T total





# Adopted Web QA on-line resource center





# • CitiStat Performance Measurement on-line

## Customer Service

City of Newton Performance Management  
March 2011 Scorecard



### Traffic Light Key

Green = actual value meeting or exceeding the target  
Yellow = actual value within 10% of meeting the target  
Red = actual value more than 10% away from meeting the target



### Trend Key

Up = actual value has improved since last reporting period  
Right = actual value has stayed the same since last reporting period  
Down = actual value has worsened since last reporting period

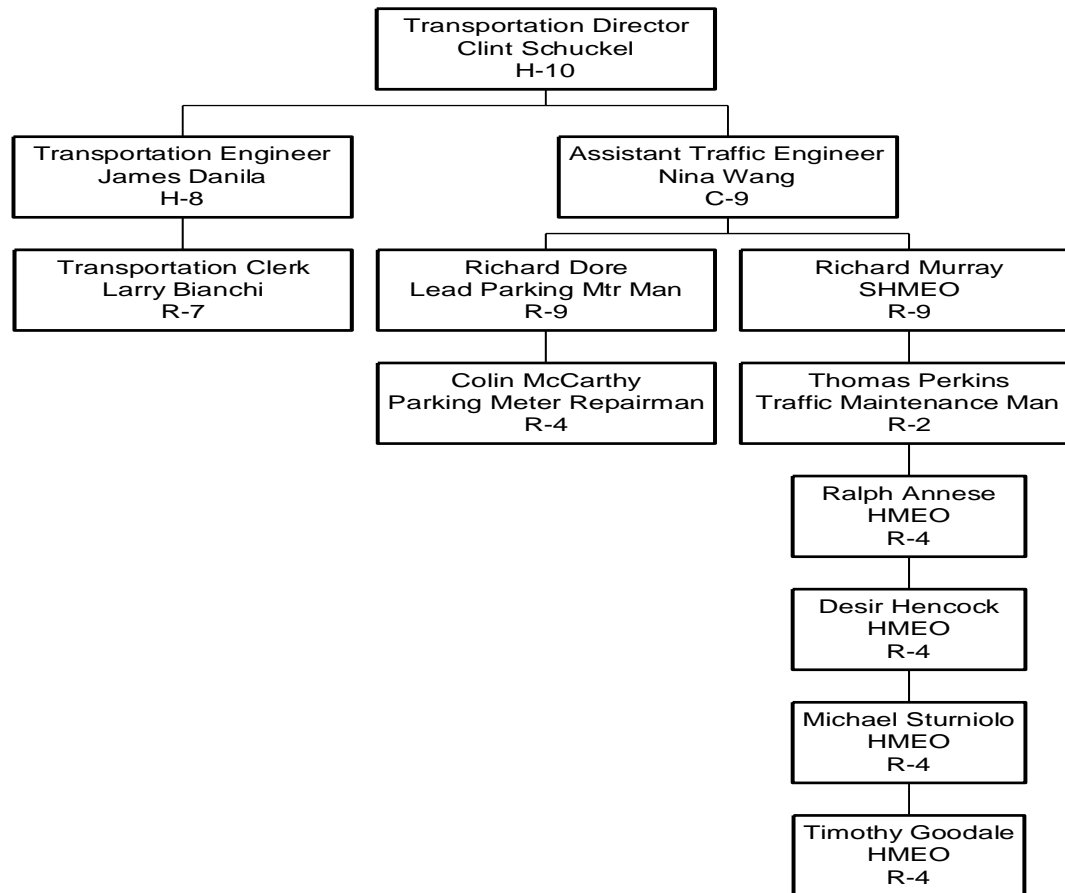
Metrics measured monthly unless otherwise noted

Traffic Light	Trend	Performance Metrics	Actual	Target	Variance
<b>1. Connect residents to the answers to their questions, concerns, and requests as easily as possible</b>					
		Estimated Total Calls	4,690	4,500	190
		Number of requests made online by residents	326	420	94
		% of total requests made online by residents	29	10	19
		% of voicemails returned within 24 hours	100	100	0
<b>2. Ensure that resident requests are followed up on by the appropriate department in a timely manner</b>					
		% of all work requests meeting Service Level Agreements	66	75	9

## Notes



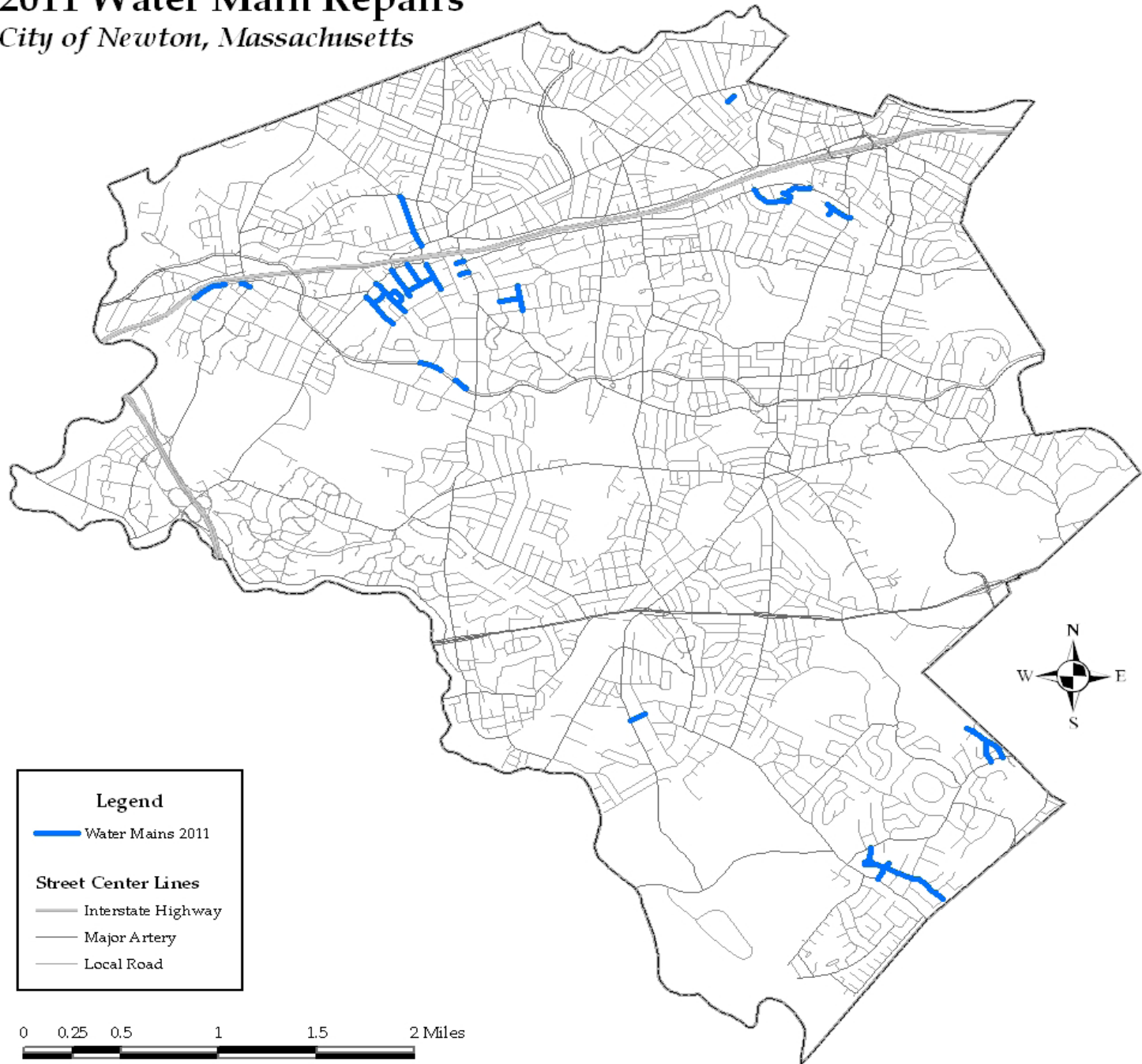
# FY 12 Budget Changes Transportation Division





# 2011 Water Main Repairs

*City of Newton, Massachusetts*





# FY 12 Budget Changes

<b>Water</b>	<b>FY11 Budget</b>	<b>FY12 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
MWRA Charges	\$8,745,520	\$8,907,649	\$162,129	1.9%
All Other Fund Expenses	9,647,926	9,650,771	\$2,845	0.0%
<b>Total</b>	<b>\$18,393,446</b>	<b>\$18,558,420</b>	<b>\$164,974</b>	<b>0.9%</b>

<b>Sewer</b>	<b>FY11 Budget</b>	<b>FY12 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
MWRA Charges	\$18,087,335	\$19,722,652	\$1,635,317	9.0%
All Other Fund Expenses	7,890,045	7,438,477	(\$451,568)	-5.7%
<b>Total</b>	<b>\$25,977,380</b>	<b>\$27,161,129</b>	<b>\$1,183,749</b>	<b>4.6%</b>





# Make Government More Effective to Enhance Services to Residents

- Centralized Parking Kiosk
  - Cypress Street Parking Lot
  - Dollar Bill capability
  - Credit/Debit Card capability
- Improved efficiency of coin collection operation





# Make Government More Effective to Enhance Services to Residents

- Evaluate new Water/Sewer Billing methodologies
  - Monthly Billing
  - Second meters
  - Water Conservation rates
  - Seasonal Billing rates