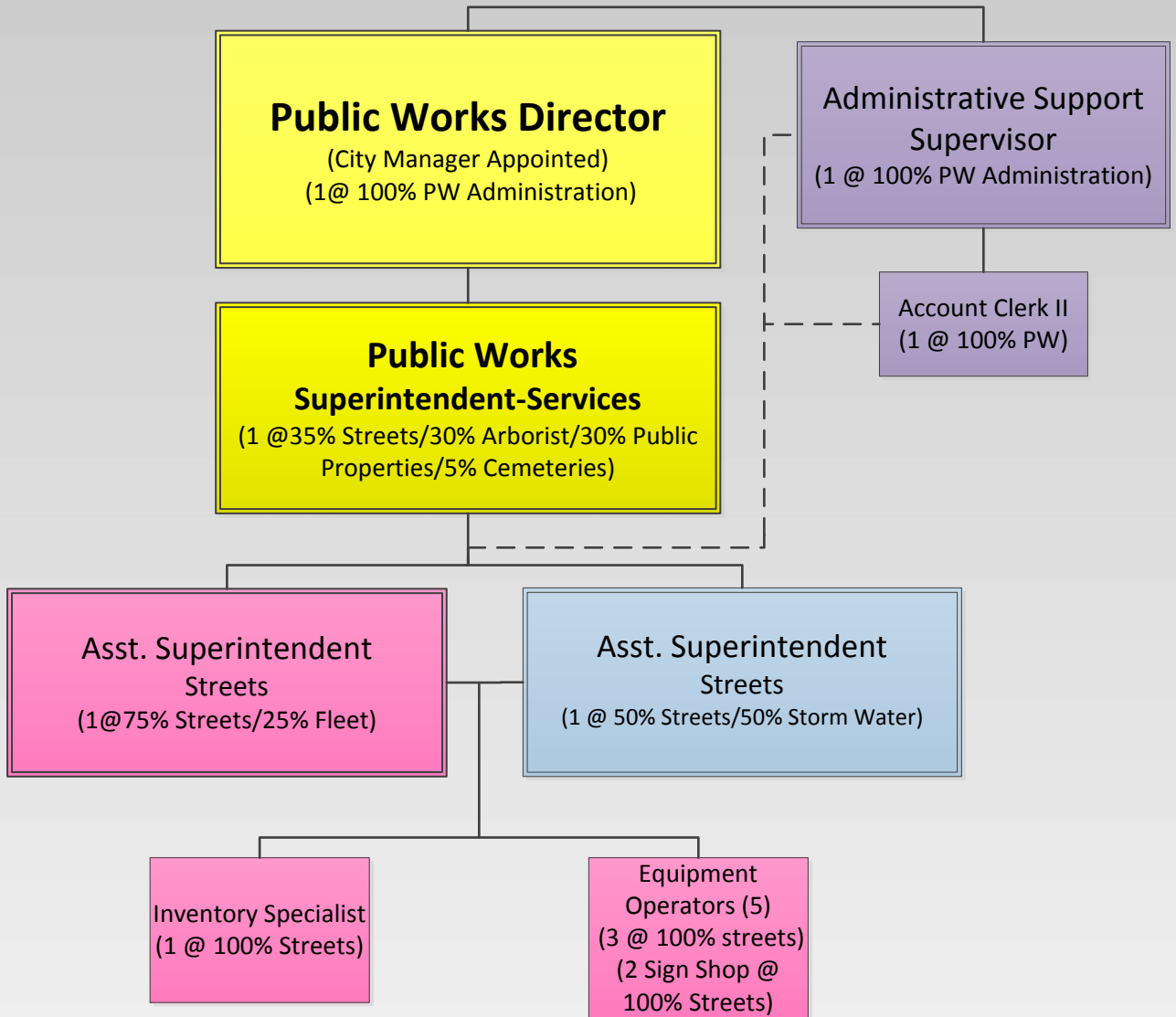


**City of Hudson**

**Public Works Department  
Division of Service-Streets**



City of Hudson Finance Ad-Hoc Committee  
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Service Division-Streets  
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Service Division is a Non-Enterprise Fund

**1. BACK GROUND INFORMATION**

The Public Works Service Division is responsible for the maintenance services for the City's transportation system. Programs are divided into several different categories of responsibility consisting of road way traffic signs and safety, Snow and Ice control, Leaf collection, special event services, Work zone set ups, and roads and right of ways maintenance including miles of road berm and curbing.

The Service Division maintains 359 lane mile of road way within 25 square miles. The sign shop, which has two (2) full time dedicated employees, manufactures, installs and maintains 5000+ City signs in accordance with the Ohio Manual of Unified Traffic Control Devices (OMUTCD) for both state and federal compliance.

When the Service employees are not staffing the snow and leaf programs during the warm months of the year the operation redirects its efforts to five (5) distinct maintenance programs. From April through October staff focuses on street patching, street sweeping, road side mowing, special events services and sign projects. Fall operations are concentrated on the leaf pickup program. In the winter months, snow plowing activities are supplemented with pothole and road damage temporary repairs and periodic street sweeping and trash and debris cleanup as time and weather will allow. The preventative maintenance program for traffic signalization systems for the City's 26 traffic signaled intersections is also managed under this operational area.

The Service Division programs are demand work order, customer service and defined program driven. As such, all of the service division's workgroups are managed using detailed asset management systems. Utilizing these technologies allows employees from the request call takers to frontline managers to more easily organize work, prioritize work, and create and keep important data sets for thorough management of information archiving for future reference.

A. Work groups and functions:

1. Streets Work Group

a. Road repairs

1. Inspection of all City roads for annual full depth road patching repairs and asphalt patching (Contract asphalt & in-house dura-patching.

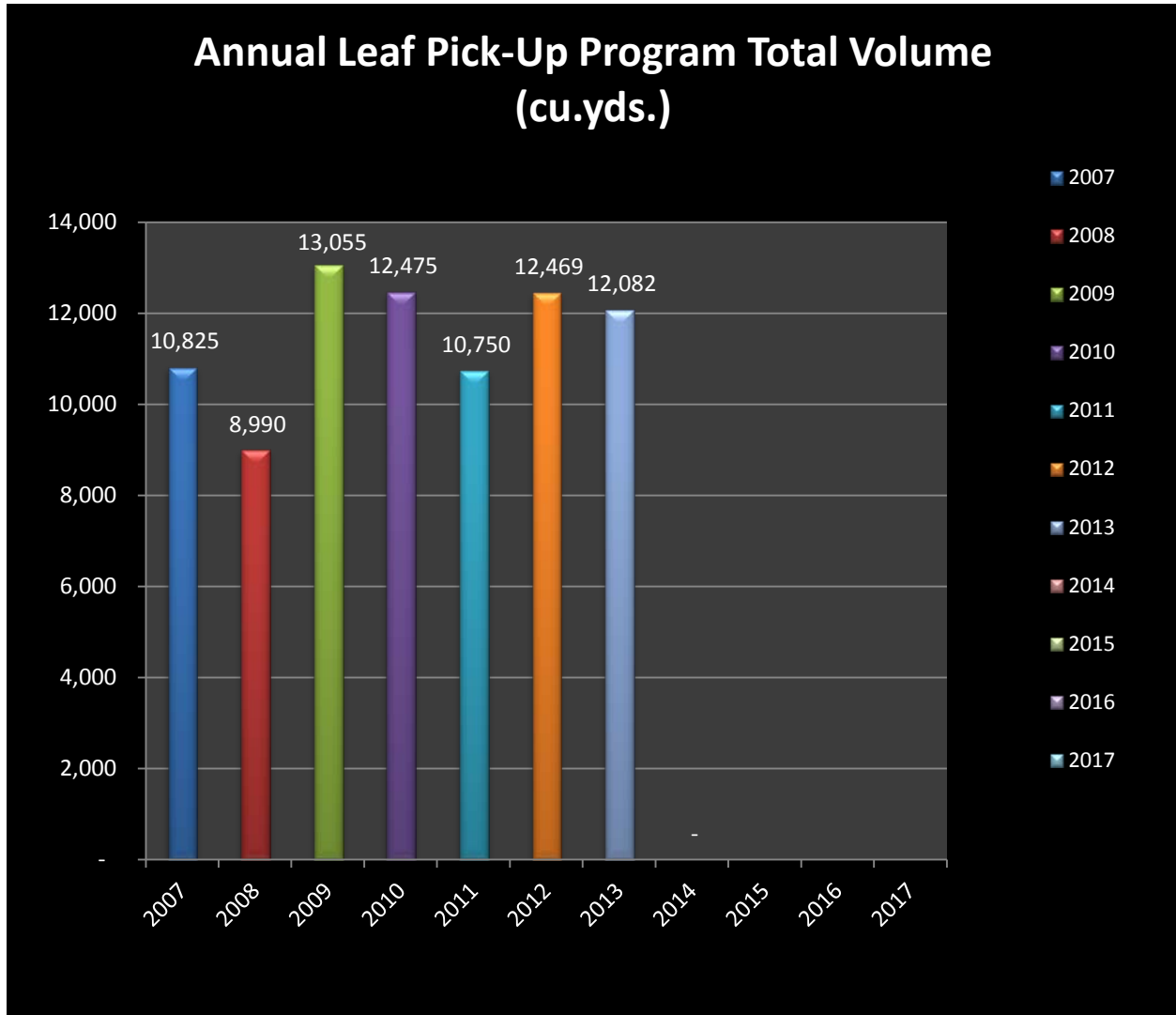
<http://www.youtube.com/watch?v=ULpzFkKcFCc>

2. Winter maintenance of roads using temporary cold patching material for road damage and pothole control

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- b. Snow and Ice Control Program
  1. Road maintenance using snowplow trucks, road salt and calcium chloride. The streets snow program uses an average of 11,000 tons of road salt each winter season cover snow and ice services on 359 lanes miles of road. The annual budget for snow and ice control materials is \$380,000
  2. Liquid deicers are used to treat salt at the point of application to obtain better snow and ice melting qualities as temperatures drop. The program spend an average of \$7,000 per season on liquid product
  3. The program needs to begin moving towards the application of salt brine as an efficiency and effectiveness measure.
  4. The current program maintains best management practices not exceeding 600lb of road salt spread per lane mile.
  
- c. Sign Shop Operations
  1. Production, installation, maintenance and management of the City's road/traffic sign inventory (5000+)
  2. OMUTCD compliant safe work zone set up and management
  
- d. Street Sweeping Operations
  1. Combination of in-house and contractor program
  2. Approximately 100 lane miles of curbed streets swept 2 times annually
  3. Downtown shopping area, historic district, and City bike lanes are swept on a separate schedule. All non-curbed streets swept twice annually.
  
- e. Road Side Mowing Operations
  1. 30 miles of roadside grass cutting per state law. Mowing occurs four (4) times per year (May, June, July & September).
  2. State Rt. 8 highway cleanup and mowing is comprised of 11.5 acres
  
- f. City Special Events Services
  1. Summer concerts road closures trash detail for over 40 annual events
  2. Summer festivals road closures
  3. Private community events road closures and miscellaneous services
  4. Annual in-house costs of approximately \$34,000
  
- g. Leaf Pick-Up Program (Began in fall of 2007)
  1. An eight crew leaf removal team removes leaves from City curb lines over a 6-week leaf removal program.
  2. The program averages the removal of approximately 11,500 cubic yards of leaves at an annual cost of approximately \$185,000

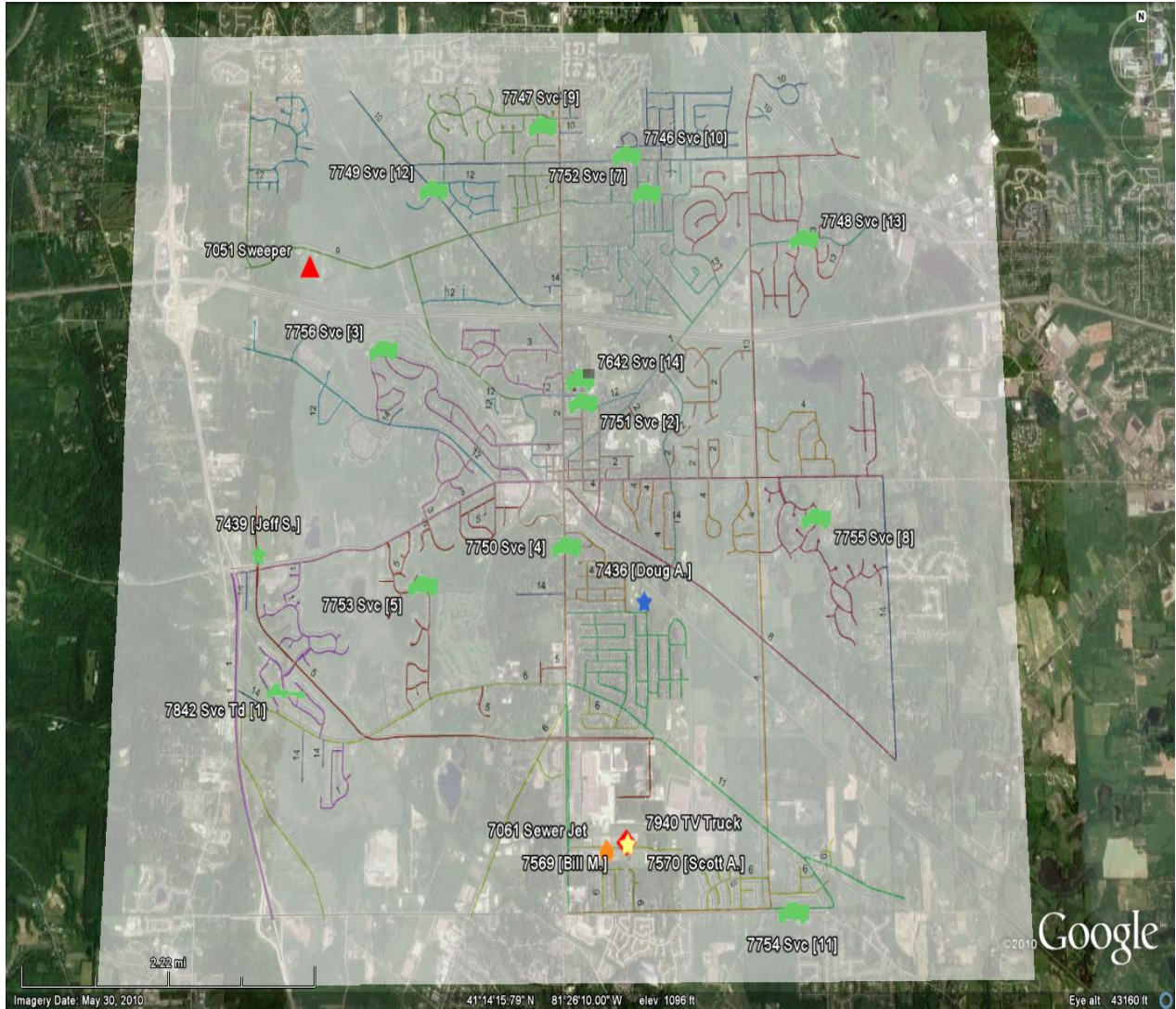
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Note: In the summer months road patching, street sweeping, and ROW mowing occur in three week blocks as it takes approximately 3 weeks to complete one round of ROW mowing. Street and sidewalk sweeping in the downtown shopping district and historic district occurs weekly on Friday mornings from approximately mid-April – Wednesday before Thanksgiving.

The streets work group is part of the City's GPS system for the management of vehicles, equipment, staff and work flow. Managers are able to track activity and manage work crews more effectively.

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GPS SNAPSHOT JANUARY SNOW EVENT

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B. Performance measure metrics and goals

1. Average number of service requests taken annually is 350
2. On average staff is able to complete 85-90% of annual street work requests.
3. The citizen survey standard has shown positive program impacts on the community:

FIGURE 9 of the 2012 Citizen Survey: TRANSPORTATION AND PARKING SERVICES BENCHMARKS

Comparison with like national responses:

Street repairs.....	Similar
Street cleaning.....	Above
Street lighting .....	Similar
Snow removal .....	Much above
Sidewalk maintenance .....	Much above
Traffic signal timing .....	Much above
Bus or transit services .....	Much below
Amount of public parking .....	Much above
Cleanliness of Hudson 85 6 194 .....	Much above
Recycled used paper, cans or bottles from your home.....	Similar
Yard waste pick-up.....	Similar

C. Historical headcount with key events leading to increase/decrease:

1. The streets work group was reduced in 2003 as a result shifting more personnel resources into the storm water work group
2. The streets work group was reduced by four (4) employees from 2009 - 2013 as a result of employee reductions and the Public Works reorganization and cost saving efforts.

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3. With the implementation of the Leaf Pickup Program in 2007 an eight (8) man temporary staff is hired through staffing agencies to adequately staff the 6 -7 week leaf program
4. Current full time equivalent staffing is at 7.6 (See attached organizational chart).

G. Service levels:

1. Historical, current, future:

Note: shifts in program service levels occur over time and have been driven by City Managers, City Councils and public input.

- a. Street work in the past had been much more reactive in nature.
- b. Without Computerized maintenance management systems being available in the past, work organization and record keeping was most challenging. Staff is now able to quickly process, categorize, and manage customer service requests and maintain an accurate data base resulting in better information management and customer service.
- b. Snow and Ice control have been designed to now include all Service Division employees and has expanded to utilizing personnel resources from other department divisions to assist with the snow plowing program. It is hopeful that there can be an auxiliary snow crew developed as well to assist in the most severe winter storms
- c. Formalized service programs being carried out routinely have improved the scope of work and in turn improved service program outcomes. For example assistance in completing service program tasks under service contracts has improved program results in the areas of snow removal, lawn care, landscape maintenance, and asphalt street patching.
- d. Moving forward staff will strive to maintain current levels of service based on the direction of the City Manager with regards to present and future programming.

H. SWOT Analysis

1. Weaknesses:
  - b. Excessive amount of work load with minimal staff. Streets and service equipment is typically expensive to own and maintain.
  - c. Lack of adequate funding for systems and equipment replacements

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- 2. Strengths :
  - a. Established, proven service programs
  - b. Dedicated staff
  - c. Good fiscal management
  - d. Outstanding customer service

Note: The original SWOT analysis document was completed for the Public Works Department in general. The above is the input of the Director and Service staff. SWOT analysis for each individual area of operation within Public Works will be completed in 2015-16

**REVIEW & DISCUSSION**

A. Plan for current year and 5 year period

1. Goals and Opportunities

a. Goals

- 1. Continue to maintain service programming levels and ensure funding for minimum program equipment replacements
- 2. Continue to monitor, evaluate, improve, and adjust service programs to fit the needs and wants of the community.

B. Personnel changes and/or investment

- 1. More staff dedicated to street maintenance programs would enable managers to carryout multiple programs in conjunction with one another allowing for quicker completion and better service
- 2. A small work unit to address demand work orders outside of the designed streets programs would lead to better and quicker services.

C. What actions could be taken assuming reductions in funding:

- 1. Reduction in staffing. Programs could be cut back and require longer periods to complete. For example, the leaf program could be reduced to one or two pick - ups as opposed to three. Snow routes could be increased in lane miles and reductions in the use of road salt could be implemented.

D. What professional or related networks exist or could be developed to benefit the City and staff

- 1. Supervisors participate in the APWA and various State and local trade organizations for streets maintenance. Sign crews are certified and attend multiple Ohio Local Technical Assistance Program (LTAP) certification workshops. In 2013 The Superintendent and Assistant Superintendents began participating in the Portage Summit Collaboration Group to begin discussions

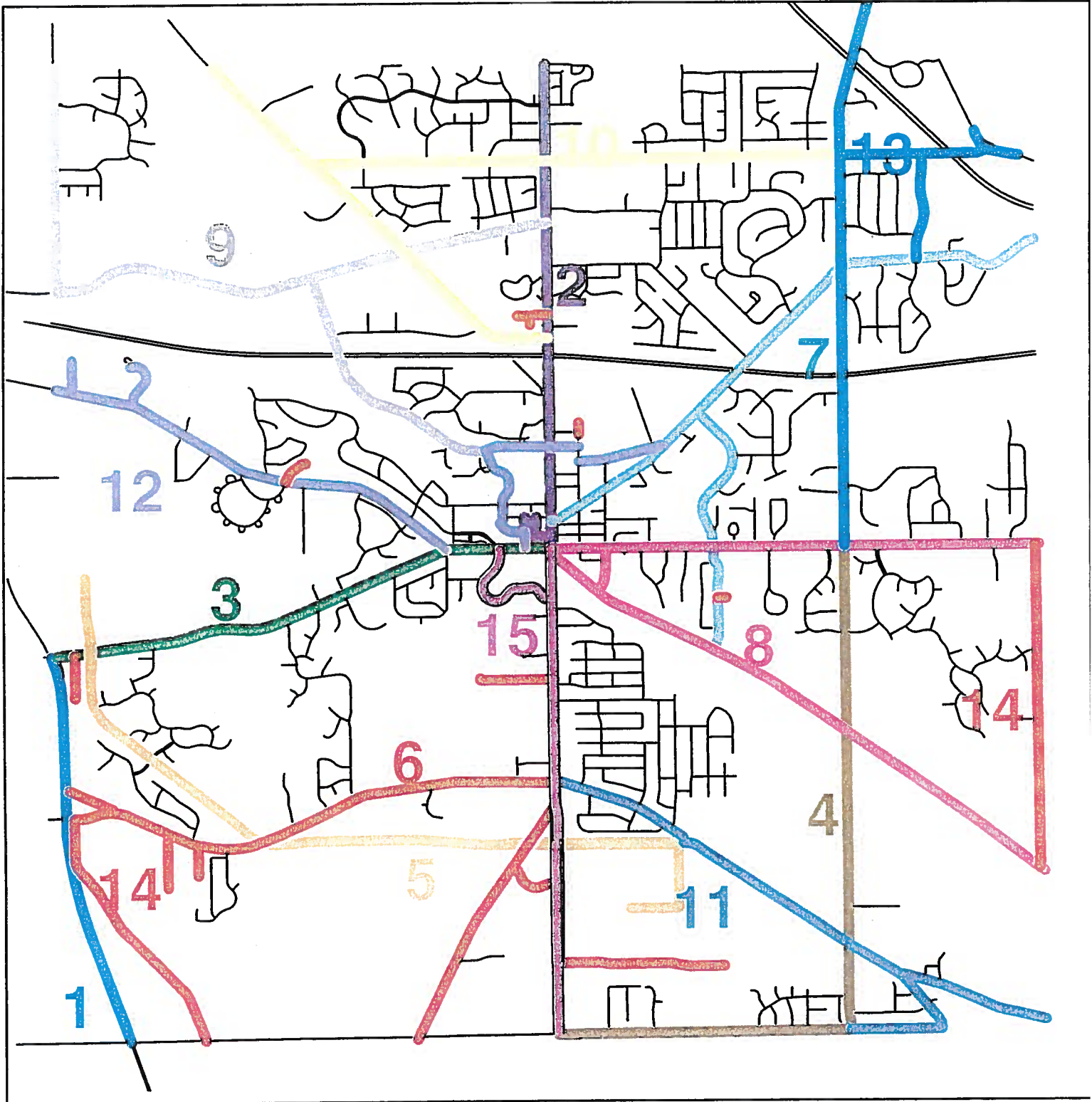


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on program and equipment sharing. Staff also works closely with the local Public Involvement Public Education (PIPE) organization.

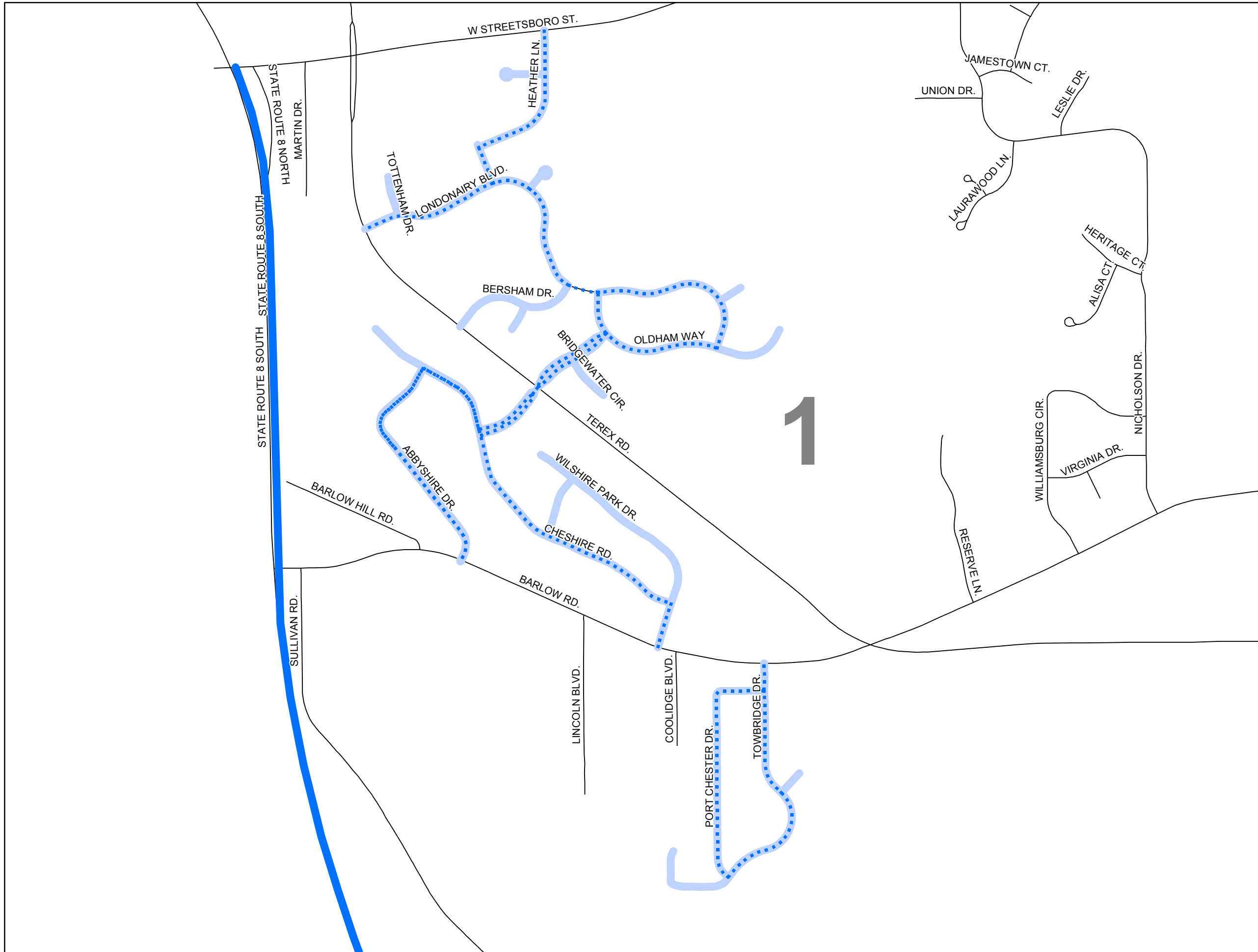
- E. P&L Statement – see attached
- F. Headcount, expenses – see attached

# PRIMARY SNOW ROUTES



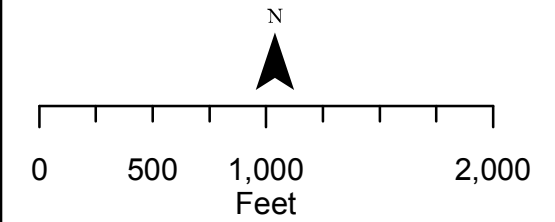
# SECONDARY SNOW ROUTES





### Snow Removal ROUTE 1

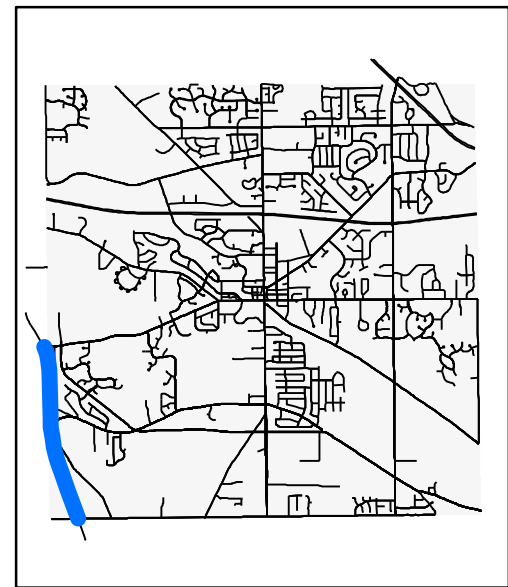
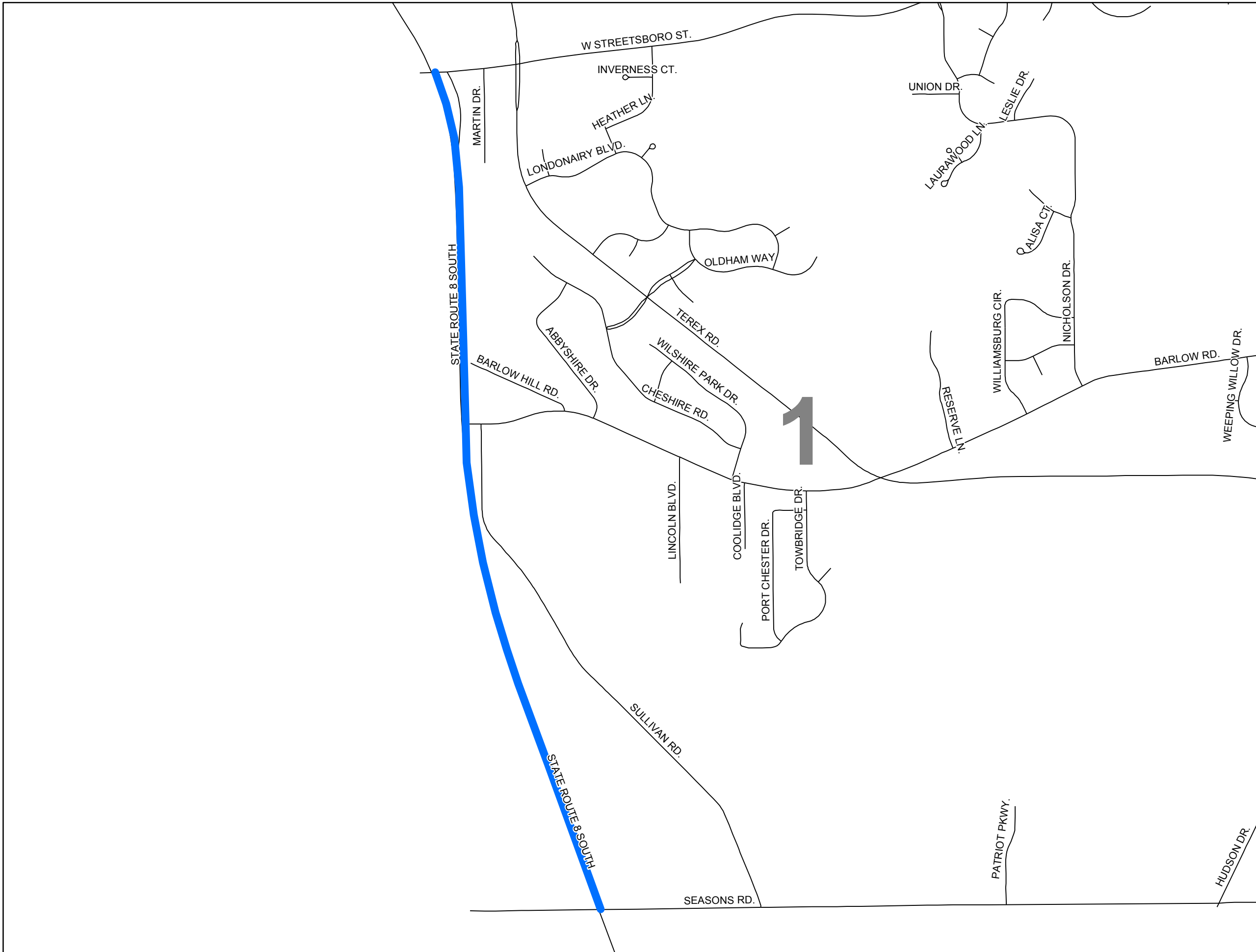
Route Notes:



**Legend**

- ..... Route1 Collectors
- Route1 Classification**
- PRIMARY
- ..... SECONDARY

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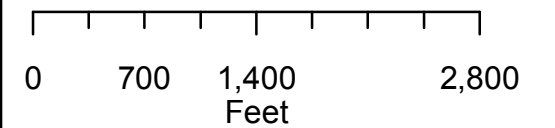


**Snow Removal  
ROUTE 1 - Primaries**

Route Notes:

Empty box for route notes.

N

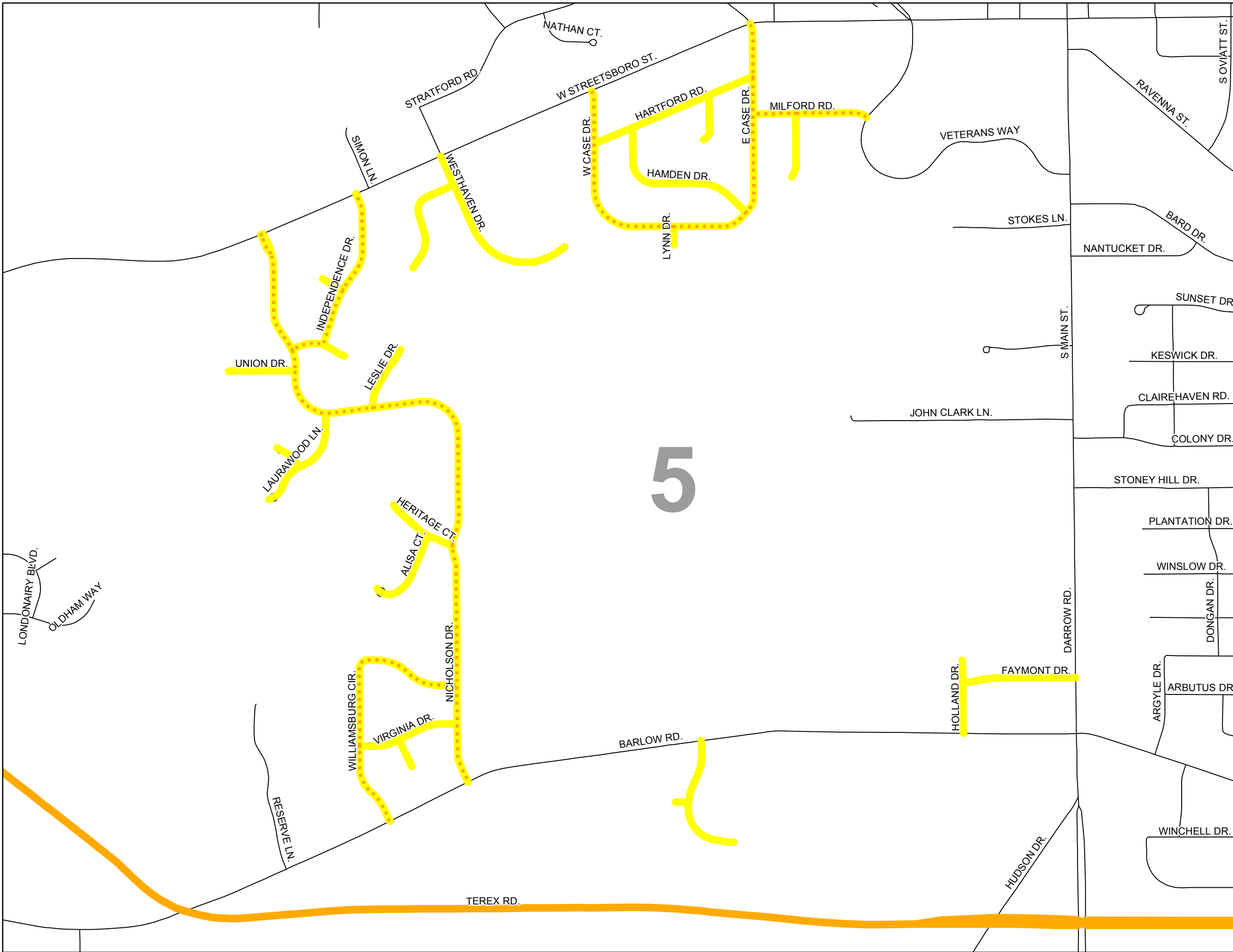


**Legend**

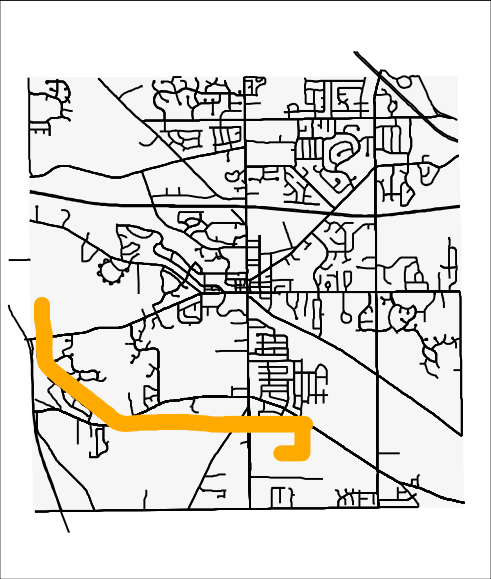
**Route1 Classification**

- █ PRIMARY
- █ SECONDARY

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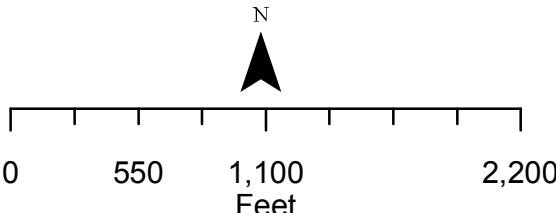


5



**Snow Removal  
ROUTE 5**

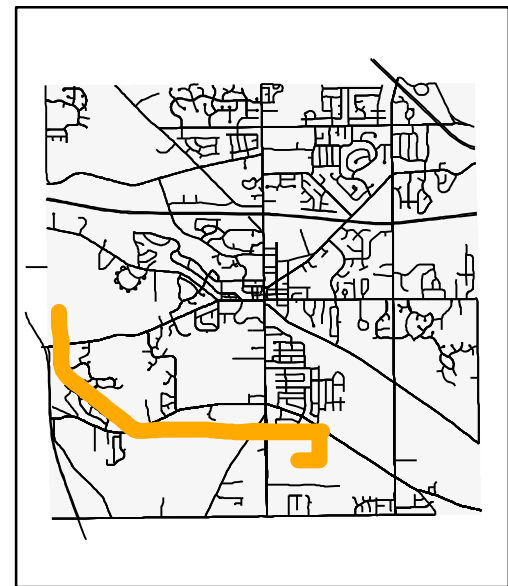
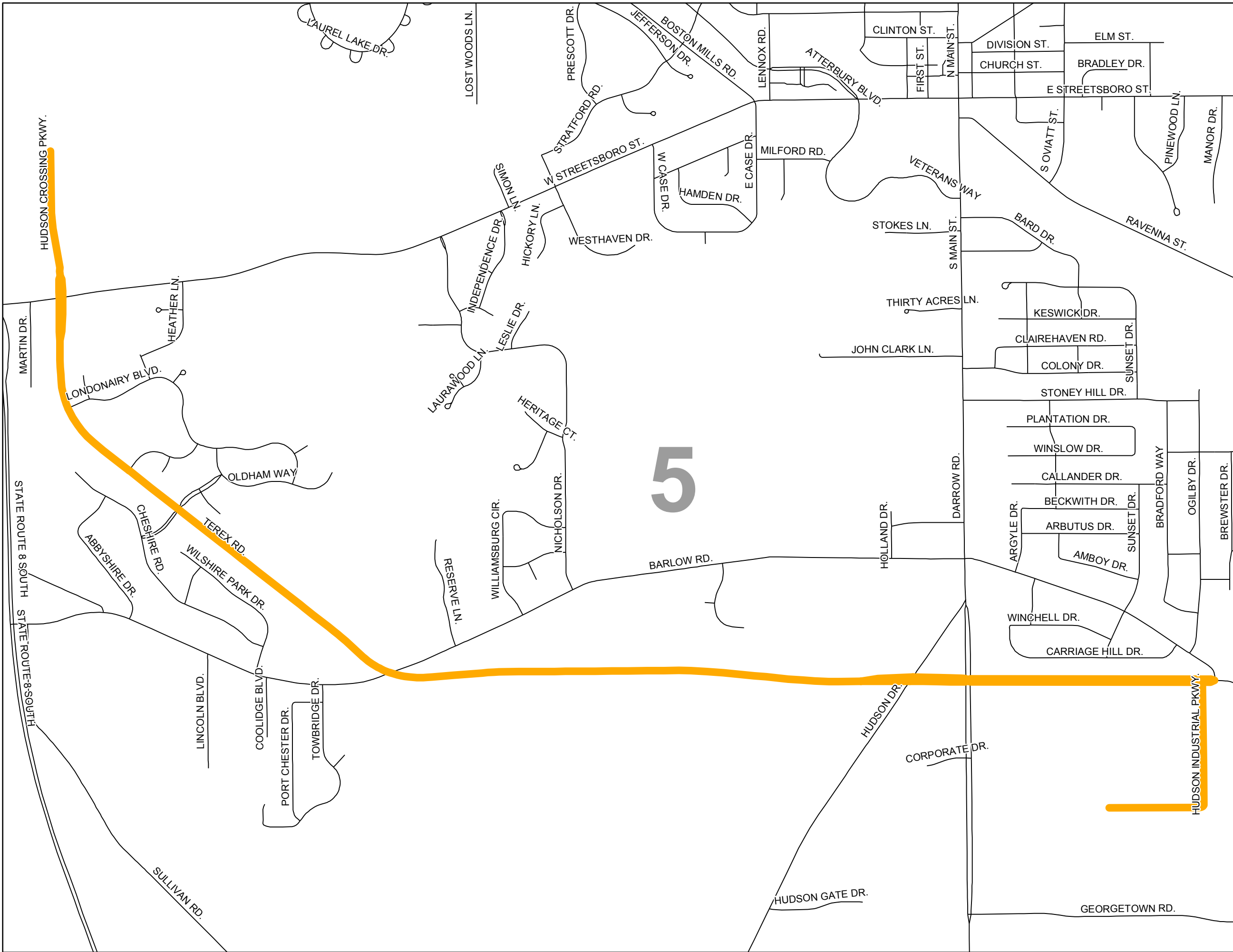
Route Notes:



**Legend**

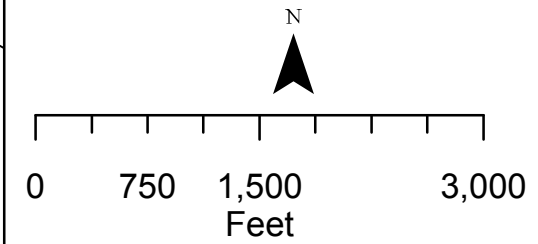
- Route5 Collectors
- Route5 Classifications**
- PRIMARY
- SECONDARY

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**Snow Removal  
ROUTE 5 - Primaries**

Route Notes:



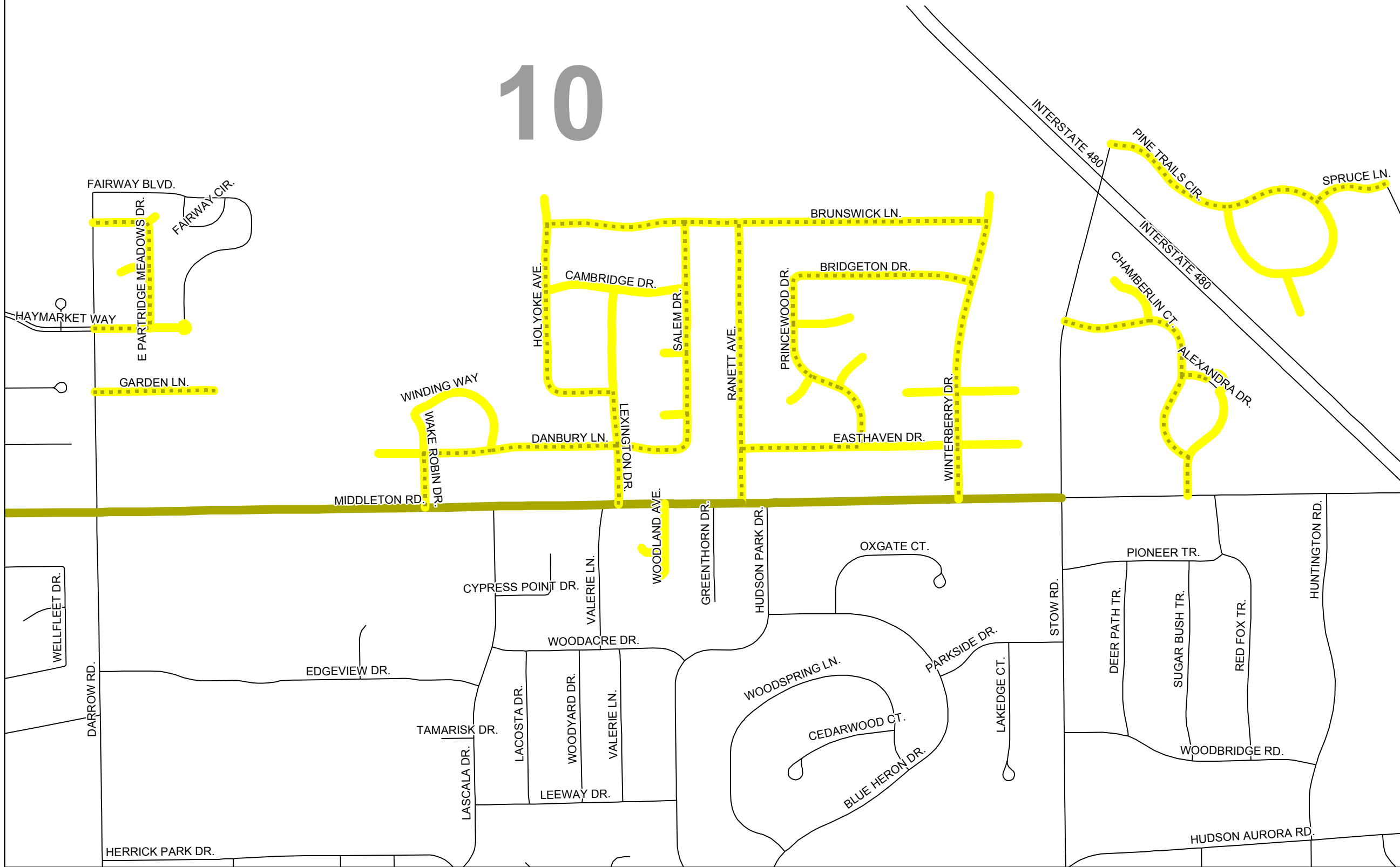
**Legend**

**Route5 Classifications**

- PRIMARY
- SECONDARY

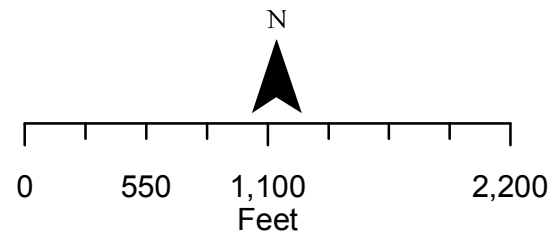
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# 10



## Snow Removal ROUTE 10

Route Notes:



**Legend**

- Route10\_Collectors
- Route10 Classification**
- PRIMARY
- SECONDARY

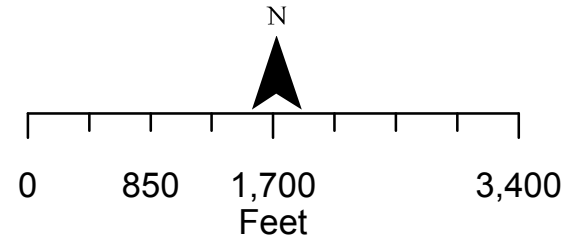
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**Snow Removal  
ROUTE 10 - Primaries**

Route Notes:

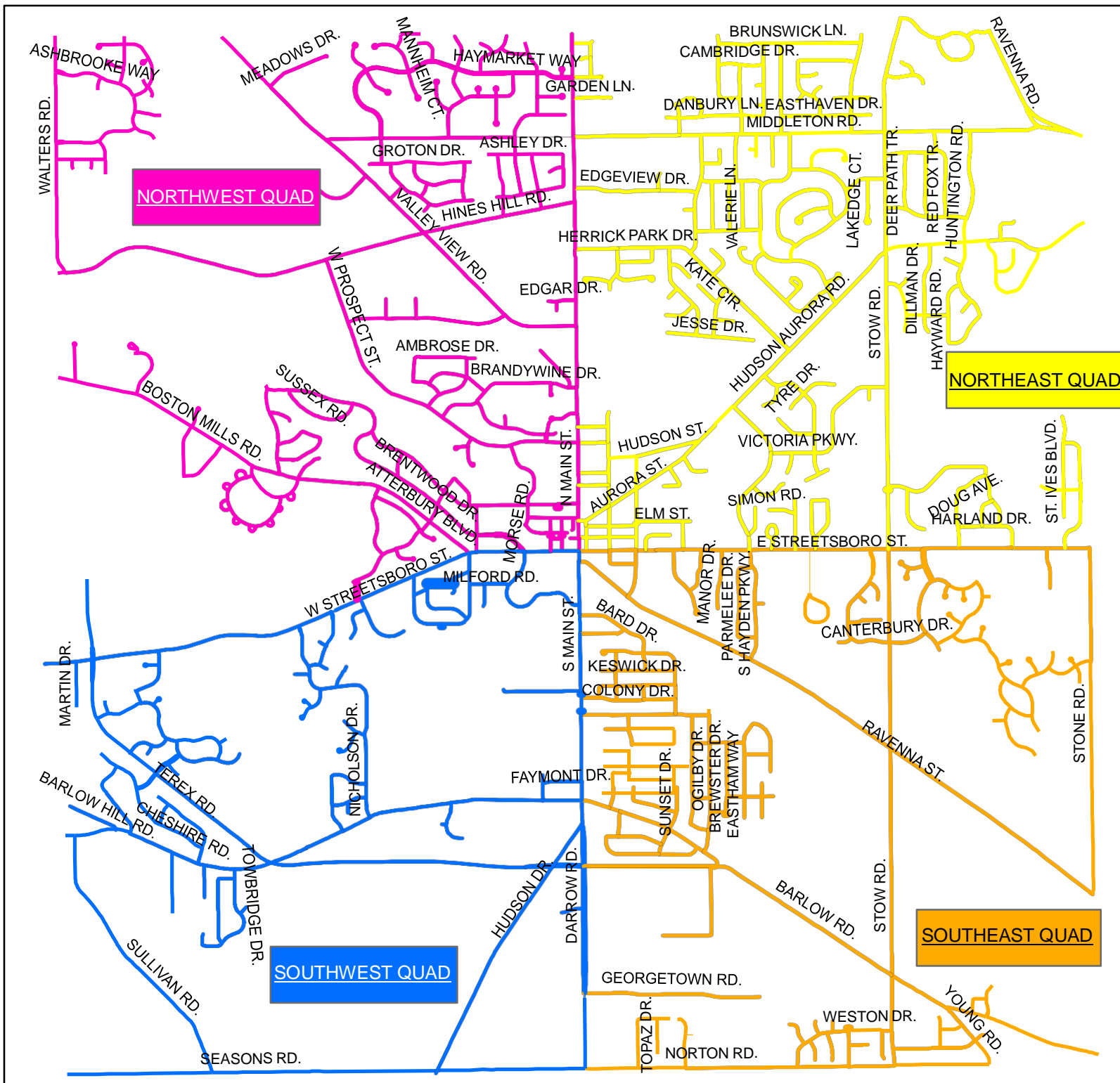


**Legend**

**Route 10 Classification**

- PRIMARY
- SECONDARY

**Please return to Dispatch**



## Leaf Pickup Routes

### NORTHEAST QUAD LEAF PICKUP DATES:

OCTOBER 28, 2013  
 NOVEMBER 11, 2013  
 NOVEMBER 25, 2013

### SOUTHEAST QUAD LEAF PICKUP DATES:

NOVEMBER 4, 2013  
 NOVEMBER 18, 2013  
 DECEMBER 2, 2013

### SOUTHWEST QUAD LEAF PICKUP DATES

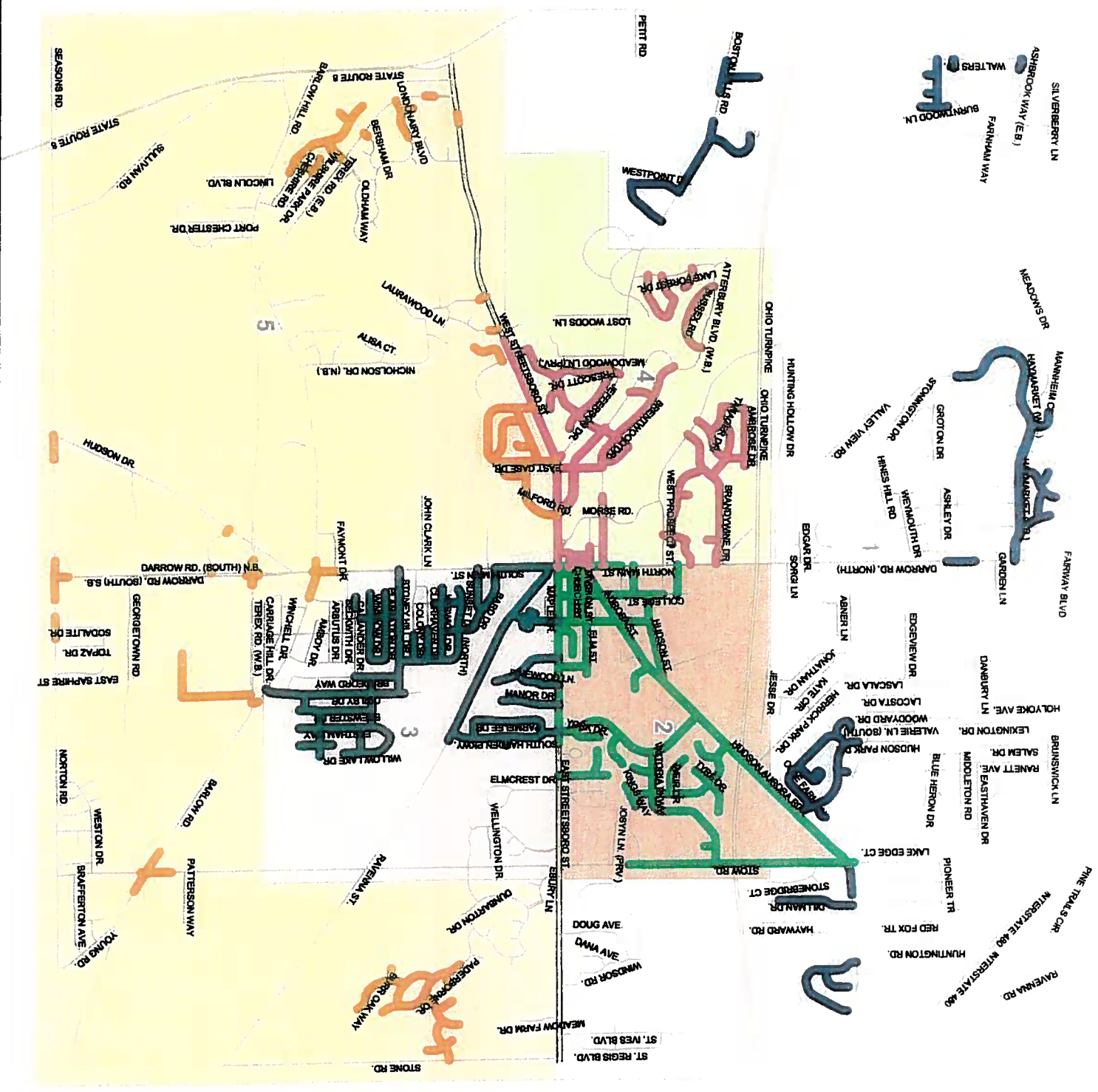
OCTOBER 28, 2013  
 NOVEMBER 11, 2013  
 NOVEMBER 25, 2013

### NORTHWEST QUAD LEAF PICKUP DATES:

NOVEMBER 4, 2013  
 NOVEMBER 18, 2013  
 DECEMBER 2, 2013



# Street Sweeping Master Map



**Legend**

**Route Sections**

- 1
- 2
- 3
- 4
- 5

**Sweeping Districts**

Blue Lane (Rte 303)

Streets

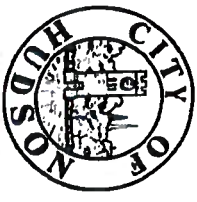
Sweeping District

- 1
- 2
- 3
- 4
- 5

**Curb Miles Per District:**

- District 1--17.85mi
- District 2--22.90mi
- District 3--21.28mi
- District 4--19.30mi
- District 5--16.26mi

**Total Curb Miles--97.59mi**



City of Hudson  
Service Department  
GIS Division

**City of Hudson  
Street Maintenance & Repair (Service) Fund  
Net Income Summary**

	10 Year			5 Year		Last Year		Current Year		Future Years			
	2004	2009	2013	2014	2015	2016	2017	2018					
<b>Revenues:</b>													
Transfer from General Fund	\$1,704,304	\$2,117,869	\$1,917,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	
Gasoline Tax	\$575,663	\$711,763	\$721,484	\$730,000	\$744,600	\$759,492	\$774,682	\$790,175	\$790,175	\$790,175	\$790,175	\$790,175	
License Fees	\$151,530	\$141,123	\$131,645	\$130,000	\$132,600	\$135,252	\$137,957	\$140,716	\$140,716	\$140,716	\$140,716	\$140,716	
Miscellaneous	\$18,433	\$9,541	\$7,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Operating Revenue</b>	<b>\$2,449,930</b>	<b>\$2,980,296</b>	<b>\$2,777,715</b>	<b>\$2,760,000</b>	<b>\$2,777,200</b>	<b>\$2,794,744</b>	<b>\$2,812,639</b>	<b>\$2,830,892</b>					
<b>Street Maintenance &amp; Repair</b>													
Personnel	\$1,043,205	\$1,103,474	\$1,049,474	\$980,808	\$1,000,220	\$1,020,077	\$1,040,474	\$1,061,432					
Professional Development	\$16,594	\$8,524	\$1,636	\$9,650	\$9,747	\$9,844	\$9,942	\$10,042					
Contractual Services	\$905,811	\$1,045,135	\$1,009,245	\$1,105,578	\$1,116,634	\$1,127,800	\$1,139,078	\$1,150,469					
Materials and Supplies	\$482,403	\$415,731	\$490,183	\$434,900	\$439,249	\$443,641	\$448,078	\$452,559					
Other	\$246	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
<b>SM&amp;R Operating Expenses</b>	<b>\$2,448,259</b>	<b>\$2,572,864</b>	<b>\$2,550,538</b>	<b>\$2,530,936</b>	<b>\$2,565,849</b>	<b>\$2,601,362</b>	<b>\$2,637,573</b>	<b>\$2,674,502</b>					
<b>Leaf Collection</b>													
Personnel	\$0	\$132,617	\$168,470	\$128,093	\$130,014	\$131,964	\$133,944	\$135,953					
Contractual Services	\$0	\$20,054	\$24,222	\$25,000	\$25,250	\$25,503	\$25,758	\$26,015					
Materials and Supplies	\$0	\$23,107	\$9,771	\$20,000	\$20,200	\$20,402	\$20,606	\$20,812					
<b>Leaf Collection Operating Expenses</b>	<b>\$0</b>	<b>\$175,778</b>	<b>\$202,463</b>	<b>\$173,093</b>	<b>\$175,464</b>	<b>\$177,869</b>	<b>\$180,307</b>	<b>\$182,780</b>					
<b>Operating Income</b>	<b>\$1,671</b>	<b>\$231,654</b>	<b>\$24,714</b>	<b>\$55,971</b>	<b>\$35,887</b>	<b>\$15,513</b>	<b>(\$5,241)</b>	<b>(\$26,390)</b>					
<b>Non-Operating Expenses:</b>													
Capital Outlay	\$33,773	\$367	\$25,757	\$42,800	\$0	\$0	\$0	\$0					
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
<b>Total Non-Operating Expenses:</b>	<b>\$33,773</b>	<b>\$367</b>	<b>\$25,757</b>	<b>\$42,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
<b>Net Income</b>	<b>(\$32,102)</b>	<b>\$231,287</b>	<b>(\$1,043)</b>	<b>\$13,171</b>	<b>\$35,887</b>	<b>\$15,513</b>	<b>(\$5,241)</b>	<b>(\$26,390)</b>					
Beginning Balance	\$321,385	\$239,574	\$175,661	\$174,618	\$187,789	\$223,676	\$239,189	\$233,948					
Ending Balance	\$289,283	\$470,861	\$174,618	\$187,789	\$223,676	\$239,189	\$233,948	\$207,558					

Note: There was no leaf collection program in 2004; it started in 2007.



**City of Hudson**  
**Street Maintenance & Repair (Service) Fund**  
**STAFFING AND EXPENSE SUMMARY**

Leaf Collection (6241)

Category	10 Year			5 Year		Last Year		Current Year		Future Years			
	2004 Actual	2009 Actual	2013 Actual	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate					
<b>Staff:</b>													
Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Seasonal	0.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
<b>Personnel:</b>													
Full-Time Compensation	0	82,295	102,355	85,000	86,275	87,569	88,883	90,216					
Overtime Compensation	0	28,456	41,785	24,000	24,360	24,725	25,096	25,473					
OPERS Pension	0	20,436	22,405	15,260	15,489	15,721	15,957	16,196					
<b>Contractual Services:</b>													
Contracted Leaf Pick Up	0	20,054	14,222	25,000	25,250	25,503	25,758	26,015					
Tree Trimming	0	0	10,000	0	0	0	0	0					
<b>Materials and Supplies:</b>													
Fuel	0	21,851	8,250	15,000	15,150	15,302	15,455	15,609					
Supplies	0	1,255	1,520	5,000	5,050	5,101	5,152	5,203					

Note: There was no leaf collection program in 2004; it started in 2007.