

CITY OF TRAVERSE CITY
DEPARTMENT OF PUBLIC SERVICES



2021
ANNUAL REPORT

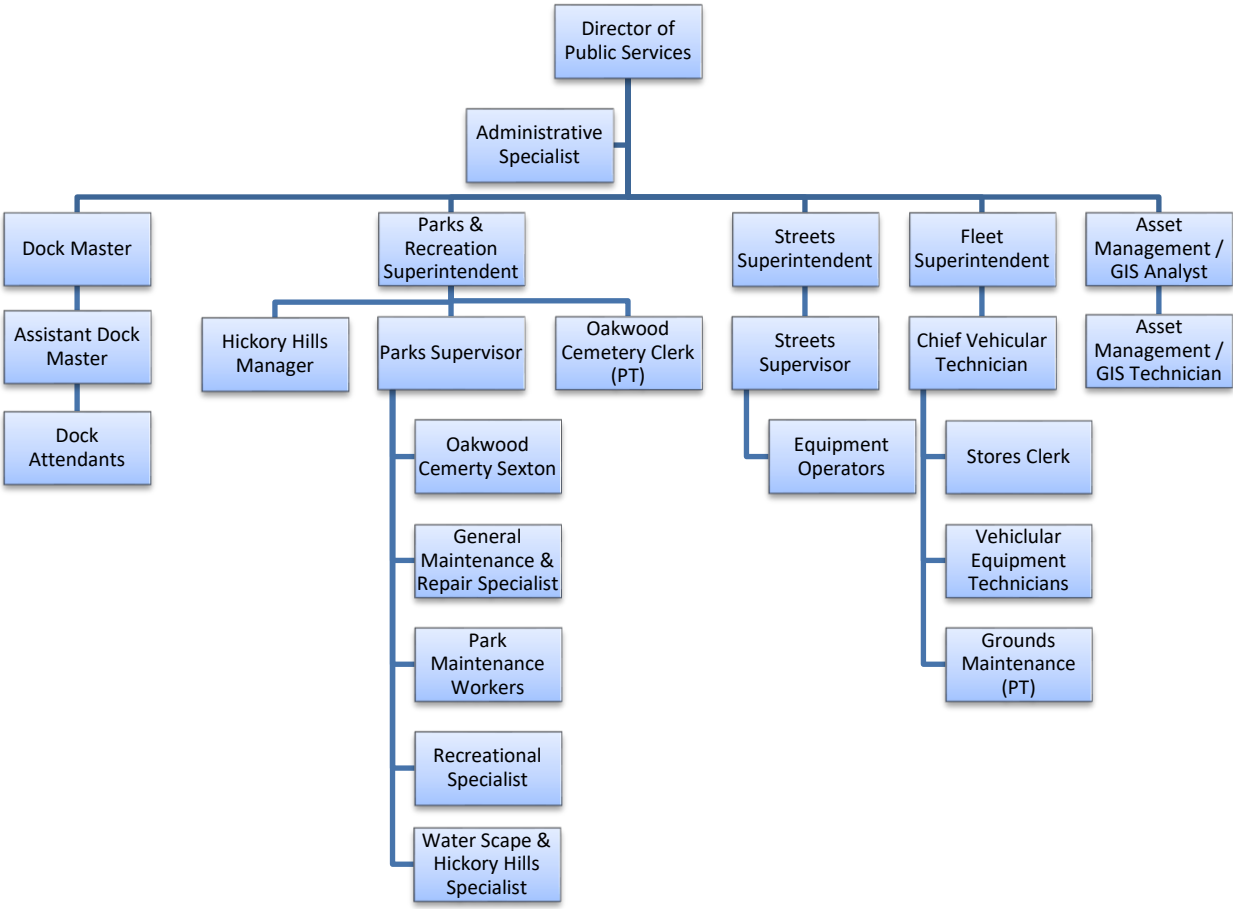
MISSION STATEMENT

The Department's mission is to provide excellent services and opportunities for the residents of Traverse City that will promote a safe, healthy, clean and enjoyable environment while maintaining and improving the quality of life for this generation and those that follow.

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Department of Public Services Organizational Chart





Staffing:

- 1 - Asset Management/GIS Analyst
- 1 - Asset Management Technician

Work Performed:

- Asset Inventories we maintain (including in GIS system):

Beaches	City Owned Buildings
City Owned Property	Fleet Vehicles
Flower Beds	Mowing Areas
Parks	Pavement Markings (lines, points)
Sanitary System (mains, manholes, etc.)	Shoreline Erosion Locations
Sidewalks	Street Signs
Streets	Street Furniture
Street & Park Trees	Storm Water System (mains, manholes, etc.)
Trails	Warning Signs
Water System (hydrants, valves, mains, etc.)	

- Continuation of inventory collection on all City assets.
- Updated/Re-evaluated the High Water Level Effect inventory & Web App.
- Collaboration with GIS Dept to create Public Tree Inventory Web App.
- Provided tech support for AVL (Automatic Vehicle Location) software.
- Administrated WebTech/GeoTab software for our snow plows and salt/sand inventory.
- Continued enhancement of asset management plans for all City assets.
- Created/Updated numerous maps aiding all departments as requested.

- Provided GIS data as requested including field collection using GPS unit & tablets.
- Performed PASER (Pavement Surface Evaluation and Rating) ratings on all roads & used Roadsoft to assisted planning annual maintenance projects. Roadsoft is the software that houses the visual survey PASER ratings and information such as specific road treatments/projects including their costs. It also has a component that is used to optimize the current budget.
- Continued Implementation of Lucy Project Management (for all city projects) as requested by the City Manager.
- Provided Lucy support for Sewer and Water Maintenance including the transfer of inspection data from the field vehicles to Lucy
- City Commission consideration of implementation of Lucy at the Water Treatment Plant.
- Provided Lucy Administrative services and support for the Lucy software as follows:

Dept/Division	Module(s) Used	Lucy Web	Lucy Mobile
DDA	CIP	X	
Engineering	Project Management, Timesheets, CIP	X	
Garage	Fleet, Warehouse, CIP	X	
Manager	CIP, Project Management	X	
Parks	Trees/Parks, CIP	X	X
Planning	CIP	X	
Streets	Transportation, CIP	X	X
Sewer & Water Maintenance	Water, Sewer, Storm, CIP	X	X
Treasurer	Project Management	X	

- Software we support and/or admin:

Software	Support	Admin
ArcGIS Enterprise (ArcMap)	X	
ArcGIS Online	X	
CUES "GranitNET" Camera Truck Inspections (CCTV)	X	
DataGate Plus AVL software	X	X
Lucy – Enterprise Asset Management	X	X
RexRoth Desktop	X	X
Roadsoft	X	X
Vitals (Valve Exercising Software)	X	
GeoTab/WebTech Fleet Center (GPS Reports & Web Interface)	X	X



Staffing:

- 1 - Seasonal Dock Master
- 1 - Seasonal Assistant Dock Master
- 8 - Seasonal Dock Attendants
- 1 - Seasonal Grounds/Building Maintenance Tech
- 3 - Seasonal Night Security Staff (only 2 from July-October due to staffing shortage)

Maintenance/Operation Responsibilities:

- 119 Marina slips total
 - ❖ 71 seasonal (at capacity w/waiting list)
 - ❖ 48 transient (100% Michigan DNR Reservation System)
- 1200 feet of broadside dockage
- 16 seasonal slips along the Boardman River
- Full service clubhouse with showers, laundry facilities, outdoor patio/grill
- 1 Boat Ramp

Operational Statistics:

- 73,287 gallons of unleaded gasoline sold
- 46,744 gallons of diesel fuel sold
- 735 sewage system pump outs
- 2,135 bags of ice sold

Calendar Year Updates:

During the 2021 season improvements were made to the “Point of Sale System” and staff management by fully implementing the Michigan DNR central reservation point of sale system (MCRS). This resulted in a significant decrease in sale inconsistencies and improved tracking for individual transactions. Shifting fully to this system reduced training times for new staff as the previous system was outdated and required documentation completed by hand.

Clinch Marina hired seasonal staff directly through City of Traverse City Human Resources for the 2021 season after many years of recruiting employees from Manpower. In recent years, Manpower was unable to generate sufficient employees for the marina and most new hires came by recommendation from current and past employees. This shift of staff recruitment reduced the overall expense of labor.

The COVID-19 Pandemic continued to create an environment that triggered people to seek local outdoor recreation choices. This change has led to a continued increase in boating numbers from last season. It also realized increased sales at the gas dock from 2020.

This season the Marina saw a return to lower Lake Michigan water levels which allowed for capacity on the broadside dockage previously underwater. The lower water levels also provided better access to the boat launch, and allowed boat traffic to navigate under Murchie Bridge and access the Boardman River boat slips.

Overall, demand for Marina use was strong with 100% seasonal slip usage including a waiting list, full transient slips during events and weekends, and increased day usage.

Revenue Generated: \$644,158.73 (includes revenue from dock house, does not include Michigan DNR reservation revenue or seasonal permit fees)



Staffing:

- 1 - Superintendent
- 1 - Chief Vehicle Technician
- 6 - Vehicular Equipment Technicians (3 day shift, 3 night shift)
- 1 - Stores Clerk
- 1 - Part Time Laborer

Maintenance/Operational Responsibilities:

- 184 cars, vans, light duty trucks, heavy duty trucks, and motor driven equipment.
- 235 pieces of various equipment including snow blowers, snow groomers, lawn mowers, loader attachments, plows, etc.
- Completed 765 general fleet repair work orders.
- Completed 567 preventative maintenance work orders.
- 5 pieces of surplus equipment/vehicles sold at auction recovering \$116,260.00.
- Provided/maintained fueling operations/equipment for all City vehicles.
- Maintained/operated the 6 buildings at the DPS Complex.
- Continued purchase of fully electric vehicles.

Materials Used:

- 40,655 gallons of no lead gasoline sold
- 51,851 gallons of diesel fuel sold
- 1225 gallons of oil
- 100 tires

PARKS AND RECREATION DIVISION



Staffing:

- 1 - Parks & Recreation Superintendent
- 1 - Parks Supervisor
- 1 – Administrative Specialist
- 1 - Hickory Hills Manager *New in fall 2021
- 1 - Cemetery Sexton
- 5 - Parks Maintenance Workers
- 1 - Waterscape Recreation Specialist (Shared with Hickory Hills)
- 2 - Recreation Specialists (1 of the 2 positions is seasonally shared with Hickory Hills)
- 1 - General Maintenance/Repair Specialist
- 1 - Park/Cemetery Laborer (Position is shared with Oakwood Cemetery)
- 5 - Seasonal Maintenance Aides



Maintenance/Operation Responsibilities:

- 34 parks; mowing, raking, plowing, etc. (nearly 70 acres of grass)
- Approximately 14,000 trees; planting, removing, trimming/pruning, etc.
- Approximately 4600 shrubs/bushes; planting, removing, trimming/pruning, etc.
- 90 annual flower beds; planting, weeding, watering, etc. (reduced/replaced by 10% in 2020, with perennial flower beds, native vegetation and replanted with grass in high speed/high traffic areas such as Grandview Parkway)
- 50 perennial flower beds; pruning, weeding, watering, etc.
- 22 landscaped street islands; pruning, planting, weeding, etc.
- 44 irrigation systems; start-up, winterize, repair
- Playground equipment in 12 parks
- 5 tennis courts, 11 pickle-ball courts
- Downtown Christmas Tree install & removal
- Christmas tree chipping each January at Hull Park, with more than 1,000 trees chipped.
- 7 beaches; groom, buoy placement and care, water quality testing result posting
- 5 downtown boardwalk sections; monitor, repair, etc.
- 3 skating rinks; building, maintenance, snow removal, etc.
- Plow snow at the Water Treatment Plant, Carnegie Building, Fire Station # 1 and # 2, the Senior Center, and several downtown parking lots.
- 150 garbage cans (112 in the DDA District) emptied daily during summer, three times a week the rest of year.



Operational Statistics:

- Planted 218 trees and 1,000 seedlings
- Removed 137 dead trees and ground 165 stumps
- Pruned 821 trees
- Planted 8,200 annual flowers
- Empty Approximately 30,000 garbage containers

Recreational Activities:

- Adult Indoor Volleyball Leagues; Generally 16 weeks, 24 teams
- Adult Beach Volleyball Leagues; 32 teams

Events:

- 118 number of Low Impact Events
- 22 number of High Impact Events

Hickory Hills Ski & Recreation Area



Staffing:

1 - FTE Hickory Hills Manager – this position is new and started in September 2021

.25 - Seasonal Lodge Operations Specialist

.5 - Seasonal Slope Operations Specialist

1 - Waterscape/Hickory Hills Recreation Specialist (Seasonally shared with Parks Division)

1 - Recreation Specialist (Seasonally shared with Parks Division)

2 - Seasonal Rental Equipment Technicians

2 - Seasonal Slope Operations “Floats” Staff

4 - Seasonal Snowmakers

12 - Seasonal Tow Rope Operators

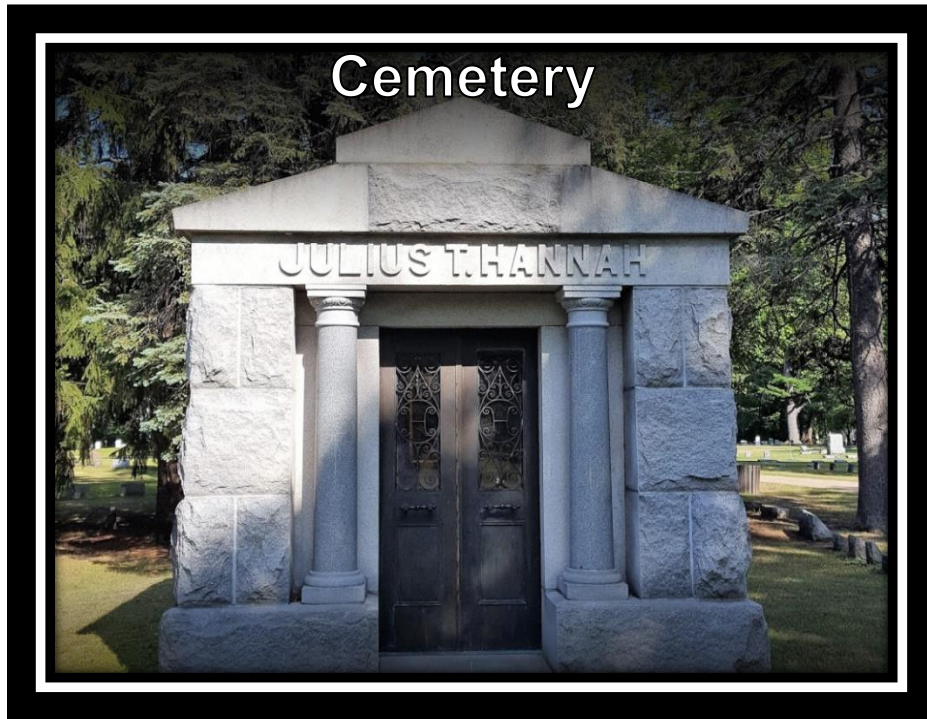
Maintenance/Operational Responsibilities:

- 15 ski runs
- 6 rope tows
- 1 Magic Carpet
- 6 KM of Cross country trails
- 125 acre property
- Ski equipment rentals for downhill, snowboarding, and cross country
- 1 Café

By the Numbers:

- Attendance exceeded 18,000 visits for the 2021-2022 season
- 328 Alpine City Resident Season Passes Sold
- 251 Alpine Non City Resident Season Passes Sold
- 110 Nordic City Resident Season Passes
- 53 Nordic Non City Resident Season Passes Sold
- 2,507 Alpine Daily Passes
- 105 Nordic Daily Passes
- 1,900 Equipment Rentals
- 12,786 “Slope Snack” Café Transactions





Staffing:

- 1 - Sexton
- 1 – Part-time Office Clerk
- 1 - Parks/Cemetery Laborer (Position is shared with Parks)
- 4 - Seasonal Maintenance Workers (1400 hours per person)

Maintenance/Operational Responsibilities:

- 65 acres; mowing, raking, leaf pickup, tree maintenance, snow plowing, etc.
- 132 services (35 full burials, 97 cremations)

The City of Traverse City and the Catholic Diocese of Gaylord have a maintenance agreement for City staff to maintain and operate the 10 acres owned by the Diocese.





Staffing:

- 1 - Superintendent
- 1 - Supervisor
- 10 - Day shift Equipment Operators
- 2 - Afternoon shift Equipment Operators
- 2 - Night shift Equipment Operators

Maintenance/Operation Responsibilities:

- 9 street plow routes
 - ❖ 87 miles of City/MDOT Streets
 - ❖ 23 miles of alleys
- 6 sidewalk/trail plow routes
 - ❖ 90.29 miles of sidewalks
 - ❖ 9.69 miles of trails/multi use paths

- 1 Compost Facility (production for City use & community sales)
- 12 creek culverts
- 7 bridges
- 2,039 catch basins
- 158 outfalls
- 101 storm treatment systems (includes TC outlet covers)
- 5,238 signs
- 419,708 feet of pavement markings
- 892 pavement marking symbols

Materials Used:

- 246.23 tons of sand used for winter maintenance
- 962.02 tons of salt used for winter maintenance
- 269.40 tons of gravel used for gravel street and alley maintenance
- 1,106.70 tons of HMA used for pot-hole patching, grind and pave operations and infrared pavement repair operations
- 443 signs/sign posts replaced
- 82 storm/sanitary manhole and catch basin castings replaced

Debris Collected & Disposed:

- 7,810 cubic yards of leaves
- 92 tons of debris from catch basins
- 309 tons of sediment/grit from street sweepers
- 9,005 cubic yards of snow hauled from downtown (contractor and city totals)