



Program Description

The Facilities Department is responsible for the maintenance of all Town and School operated buildings. This includes seven Elementary Schools, a Middle School, a High School, the Robbins and Fox Libraries, Town Hall, four DPW Buildings, three Fire Stations, the Mt. Pleasant Cemetery chapel and garage, the Whittemore-Robbins House, the Parmenter, Gibbs, and Central Schools, the Jefferson-Cutter House, the Mt. Gilboa house, the Reservoir Beach House, and the Spy Pond Field House.

The Department coordinates the repair and maintenance for buildings based on set standards for maintenance levels in order to improve the conditions of the facilities, as well as evaluate the capital needs of Town and School buildings. The Department has created an annual Preventive Maintenance schedule to consistently maintain the Town's buildings. The Department also manages custodians to clean Town and school buildings on a consistent schedule. The Department will makes regarding capital improvements to the Capital Planning Committee.

Budget Statement

The budget for FY18 will increase by \$92,085 to fully account for costs that previously had been budgeted in DPW.

PROGRAM COSTS

Facilities	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Personnel Services	117,060	402,017	424,599	424,599
Expenses	271,113	336,911	406,414	406,414
Total	388,174	738,928	831,013	831,013

STAFFING

Facilities	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Managerial	1	1	1	1
Clerical	0	0	0	0
Professional/Technical	1.36	2.33	3.83	3.83
Total	2.36	3.33	4.83	4.83

Major Accomplishments for 2016

- Worked on request for proposal and selection process for Owner's Project Manager (OPM), Architect, and Contractor for Stratton, Gibbs, and Thompson School projects. Involved in representing Town on all three projects, including modular projects associated with Stratton and Thompson Schools.
- Successfully applied for, received, and completed \$247,000 Green Communities grant for sustainable projects including:
 - * Exterior lighting upgrade to LED at Town Hall, Robbins Library, Dallin, Stratton, Brackett, and Hardy schools.
 - * Energy Management System installation and three way transformer upgrade at Town Hall.
 - * LED lighting upgrade at Ottoson Middle School and Ed Burns Arena.
 - * 3 way valve install at Hardy school.
- Completed lighting projects at DPW yard and Mass Avenue Heights area.
- Completed all but one capital projects on time. Bishop school paving project moved to FY18 because of requirement for civil drawings.
- Energy Management Systems available remotely to four staff members. Allocated staff time to consistent oversight and proactive response to temperature conditions via EMS.
- Member of Senior Center Feasibility Committee.

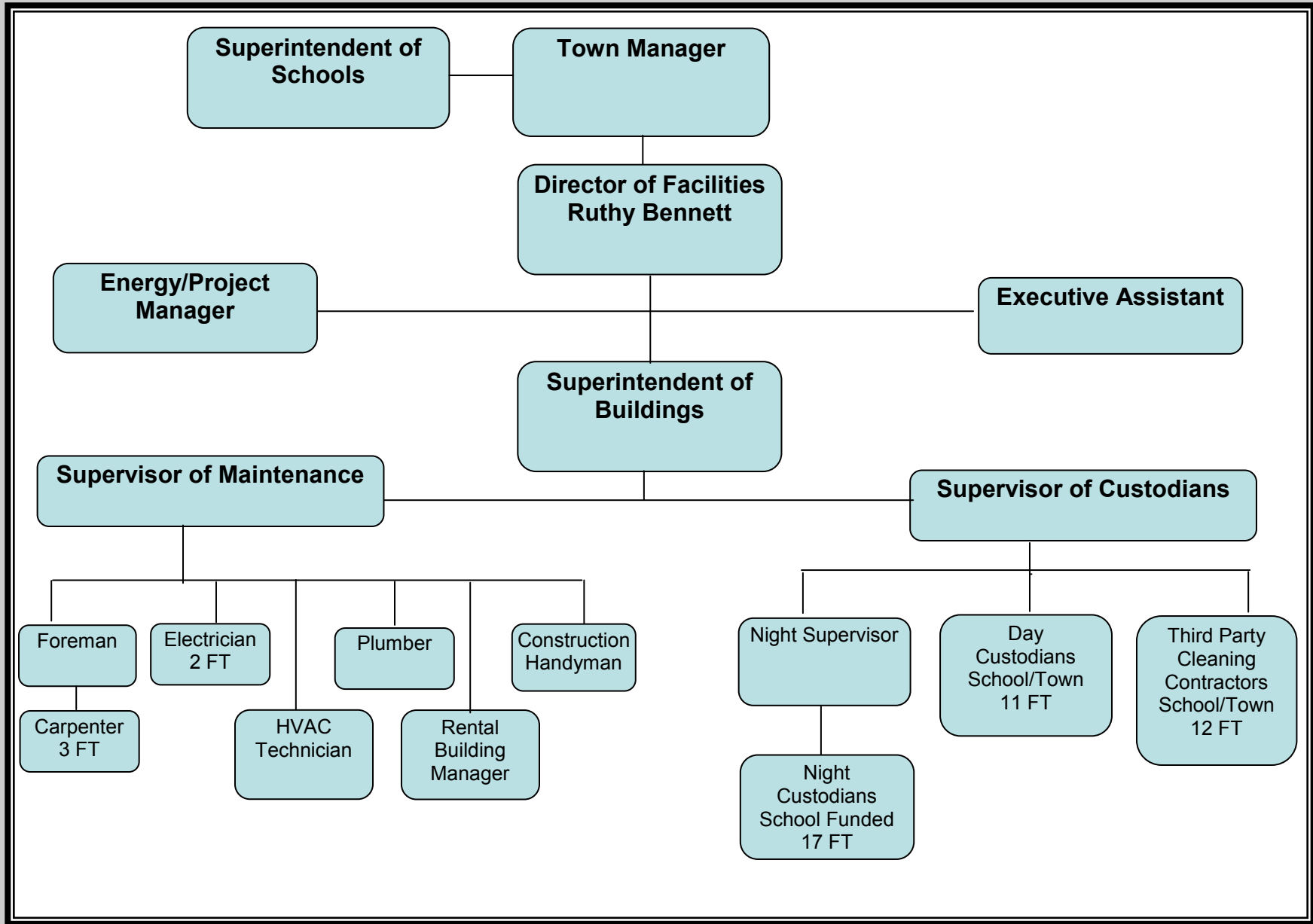


Major Accomplishments (cont.)

- Continued utilizing Schooldude town-wide and school-wide and decreased phone calls for work orders by approximately 90%.
- Imported 85% of all school and Town preventive maintenance work into preventive maintenance software program. Increased reliability of automated PM work orders and decreased start time for PM work.
- Incorporated capital forecast template into construction projects, decreasing the need for manual data entry of building equipment and increasing institutional knowledge of building equipment.
- Created annual work schedule, including deadlines for school summer project requests.
- Allocated summer cleaning, painting, and repair projects in school before construction season started to increase efficiency and staff utilization.
- Managed school budget to spend proportionately to number of months in the year with goal of not overspending and having to pull back on work midyear.
- Instituted weekly staff meetings with weekly progress updates.
- Completed maintenance and operations plan and standards for MSBA submittal.
- Redesigned management level functioning Department, including redefining job descriptions for Energy and Project Manager, Custodian Night Supervisor, and Maintenance Supervisor.
- Met with Fire and Library department heads to review their buildings and operations.
- Incorporated Town custodians into Department via onboarding meeting.
- Allocated small projects to be managed by qualified maintenance staff.

FY2018 Objectives

- Successfully apply for, receive, and complete Green Communities funding grant.
- Close out completed projects including Stratton, Thompson, and modular projects.
- Create bid documents and make selections for DPW Owner's Project Manager and architects. Start DPW headquarters project design.
- Begin High School Building Committee and continue Senior Center project involvement.
- Finish one round of Preventive Maintenance on all HVAC equipment before November 2017.
- Run Fault Detection and Diagnostic for Brackett School and repair faults.
- Decrease phone calls for work orders to close to 0% by making effective use of the on-line work order system.
- Finish importing all PM work into work order software program.
- Increase maintenance staff efficiency through working with Maintenance Supervisor.
- Incorporate cost and project information into work order system.
- Work with department heads on capital requests before submission to capital planning committee.
- Develop a capital forecast plan via the use of a software program to incorporate all existing building equipment and infrastructure into a comprehensive long-term plan.





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