

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC FACILITIES COMMITTEE BUDGET REPORT

TUESDAY, MAY 3, 2011

Present: Ald. Schnipper, Lennon, Albright, Salvucci, Crossley, and Lappin

Absent: Ald. Gentile and Danberg

Also present: Ald. Ciccone, Sangiolo, and Swiston

City officials present: Robert Rooney (Chief Operating Officer), Maureen Lemieux (Chief Financial Officer), Stephanie Kane Gilman (Commissioner of Public Buildings), Arthur Cabral (Special Projects and Budget Specialists; Public Buildings), and Joshua Morse (Facilities and Operations Supervisor)

**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:** **PUBLIC BUILDINGS DEPARTMENT BUDGET APPROVED 6-0**  
**PUBLIC BUILDINGS DEPARTMENT CIP HELD 6-0**

**PUBLIC BUILDINGS DEPARTMENT BUDGET & CIP**

Commissioner of Public Buildings Stephanie Kane Gilman, Arthur Cabral, Special Projects and Budget Specialist, and Josh Morse, Facilities and Operations Supervisor, provided the overview of the Public Buildings Department budget. The total recommended department budget for the upcoming fiscal year is \$3,513,242. The department has added a Project Manager position and an HVAC Technician position to the department for the upcoming year. The new Project Manager position will work with City departments to scope, budget and execute capital projects. The FY12 Public Buildings budget also includes the water and sewer expenses for the School Department, which has resulted in an increase of over \$400,000 to the department's utilities budget. It is likely that all the city's utility expenses will be shifted to the Public Buildings Department next year. It is easier to track those expenses if they are within one department. The FY12 Budget also includes line items for Licensed Site Professional Project, as these funds were requested on a regular basis and should be part of the general operating budget.

The Commissioner began with the attached PowerPoint presentation. The Commissioner reviewed the five core services of the Public Buildings Department. The services encompass operations, maintenance, sustainability, energy efficiency, environmental remediation, procurement, and long-range capital planning related to City buildings. The Public Buildings Department consists of a team of 30 full-time employees and 2 part-time employees that maintain 74 City buildings with a combined square footage of 2.5 million, which includes 21 schools and provides custodial services for 300,000 square feet of those buildings. The department responds to approximately 7,500 work order requests per year and oversees 25 service contracts with on-call consultants like architects, elevator maintenance, masons, plumbers, electricians, and carpenters.

### **FY'11 Accomplishments**

The presentation included the department's accomplishments for the past year. Accomplishments include a change in the department's culture related to a change in process, structure, and accountability. The craftspeople have received additional training on operating systems and new technology. Efficiency, communication, and collaboration with other departments have improved this past year. The custodial services were consolidated and the department is in the process of providing custodial services to the cultural center and the Health Department. The implementation of performance management measures has provided data to improve maintenance and operations in the department. The Commissioner provided a copy of the department's most recent performance management scorecard, which is attached. Public Buildings has several accomplishments in the areas of energy efficiency and sustainability. The Phase I and Phase II Noresco projects are almost complete. The department is working towards a solar array at the Rumford Avenue Landfill and has focused on reduction of energy consumption in City buildings. The building received \$2,055,000 in grants and rebates related to energy efficiency and sustainability projects at Lower Falls Community Center, the Green Community designation and stimulus energy conservation projects.

The department completed a number of capital projects this past year that include boiler, window, and generator replacements at several school buildings. The department continued to provide oversight of the Newton North High School Project. The renovation of Fire Station #4 is almost complete and the renovation of Fire Station #7 is under way. The Oak Hill Middle School modulars were completed and are in use. There are additional accomplishments highlighted in the attached presentation.

The Inspectional Services Department has inspected the City's buildings and found a number of code violations in the schools. Most of the violations are minor and the Public Buildings Department is addressing them. It is also developing a game plan to address issues before schools open next fall. The department has closed out over 15,000 work order requests. There is a backlog of approximately 500 orders, which is manageable. The average response time to a work order is seven days.

### **FY'12 Goals and Initiatives**

In the upcoming fiscal year, the department will work to address space needs at F.A. Day Middle School and several elementary schools. The Phase III Noresco work will begin this coming year. Renovations on the City's fire stations will continue with either Station #10 or

Station #3. The department will prepare the Newton Corner Children's Library for the relocation of the Parks and Recreation Department's administrative functions. Several more goals and objectives are highlighted in the presentation. Training for staff will continue to enable the Public Buildings Department to enhance its abilities and provide better service.

The Department is awaiting the results of the capital assessment and will develop a capital project process map. The Commissioner will be working on improving the department's website. The improved website will provide updates on the department's projects activities and accomplishments.

The attached presentation provides further detail on the goals and initiatives of the department. Ald. Salvucci moved approval of the Public Buildings Department Budget, which carried unanimously.

### **Capital Improvement Plan**

The Commissioner provided the attached list of capital projects. The Board of Aldermen is expecting more detailed information from the Executive Office concerning the Capital Improvement Plan. The Committee held the department's Capital Improvement Plan in order to review the expected information.

### **Questions**

Ald. Sangiolo inquired if there was any thought to renovating the Carr School this upcoming year to be used as a swing space for schools under construction. There is currently no funding available to address the significant renovations needed to use the Carr School as a swing space. Ald. Crossley requested the estimated costs for renovating Carr School for use as a swing space for the upcoming Committee of the Whole discussions. Ald. Albright added that the City needed to determine priorities for the Carr School and how to address the elementary school space needs. The Commissioner responded that there have been internal discussions regarding the Carr School renovation timing but she is awaiting the capital assessment information raw data, which should be available this summer. Committee members requested that the Commissioner provide the capital assessment data to the Public Facilities Committee when it becomes available.

Respectfully submitted,

Sydra Schnipper, Chairman

# Public Buildings Department FY2012 Budget Presentation May 3, 2011



# Department Mission

*The Public Buildings Department mission is the efficient use of resources to maintain, improve, design and construct City buildings to provide safe, accessible, and sustainable facilities that appropriately support City departments, functions, programs and services for residents, staff and visitors.*

# Public Buildings Core Services

1. Maintenance & Operations
2. Sustainability, Energy Efficiency & Environmental Remediation
3. Procurement
4. Capital Project Management
5. Long-Range Capital Planning (CIP)

# Public Buildings at a Glance

- 74 Buildings (including 21 schools)
- 2.5 Million Sq. Ft. (2 million in the schools)
- Custodial Services for 300,000 Sq. Ft.
- Approx. 7500 work order requests/year
- 25 Service Contracts



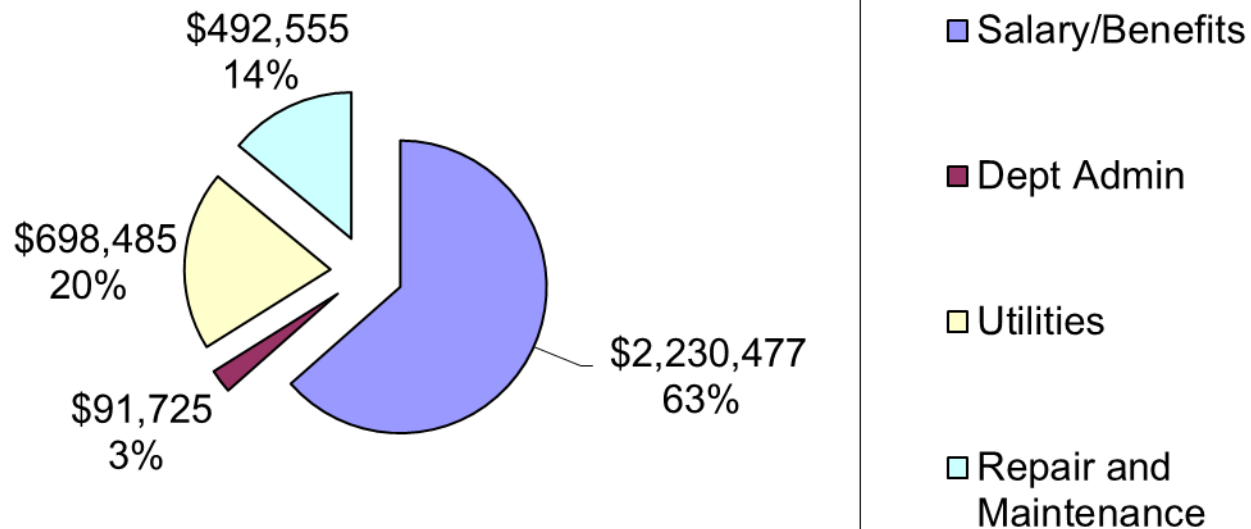
# Public Buildings at a Glance

- 6 “On-Call” Consultants
- 61 Active Capital Projects
- Approximately \$50 Million (\$17 + \$33)
- Team of 30 full time, 2 part time employees
- Total budget for FY2012 is \$3,513,242



# FY2012 Budget Breakdown

**Total \$3,513,242**



# FY2011 Accomplishments

## **1. Maintenance & Operations**

- Staffing
- Process Improvements
- Accountability and Structure
- Efficiency
- Communication and Collaboration
- Department Culture Change

# FY2011 Accomplishments

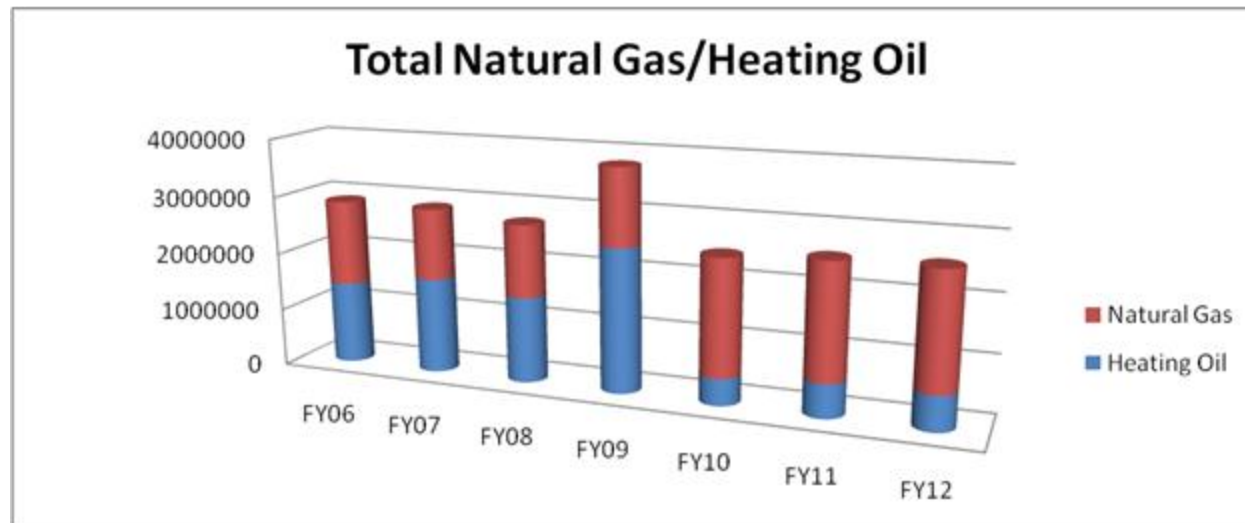
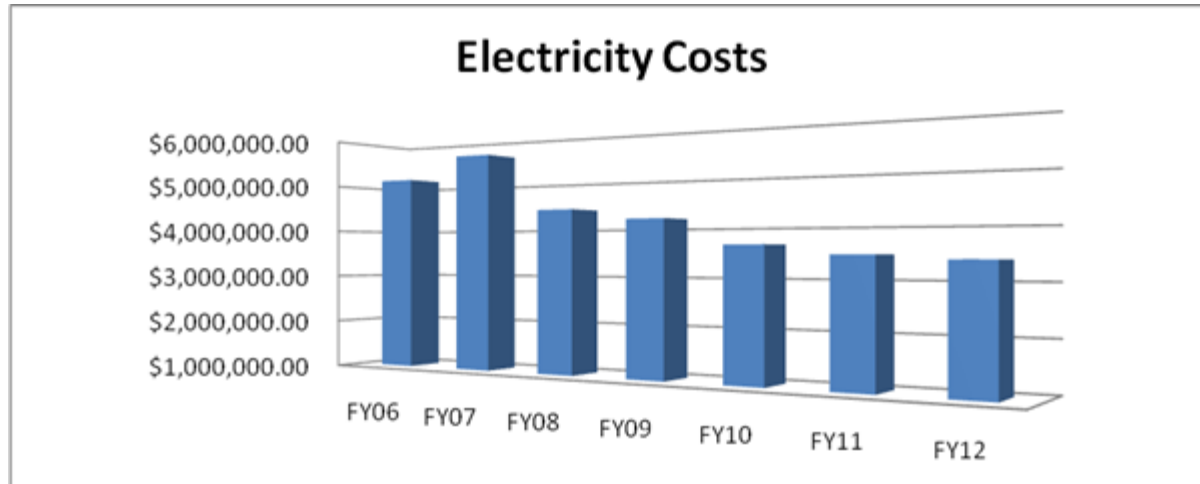
- 1. Maintenance & Operations (cont)**
  - Consolidated Custodial Services
  - Preventive Maintenance Program
  - Procurement
  - Training
  
  - Improved Performance & Metrics

# FY2011 Accomplishments

## **2. Energy Efficiency & Sustainability**

- NORESKO Phase I & Phase II
- Closeout of DEP Projects
- ENERNOC Demand Response Program
- Solar Power Purchase Agreement (PPA)
- Reduction of Energy Consumption

# Utility Costs



# FY2011 Accomplishments

## 2. Energy Efficiency & Sustainability

- Lower Falls Community Center
- Green Community Designation
- Stimulus Energy Conservation Projects

\*\*\*\*\*Grants and Rebates in FY2011\*\*\*\*\*

**\$2,055,000**



# FY2011 Accomplishments

## 3. Capital Projects

- School Projects (Boilers, Windows, Generator)
- Stimulus Projects (Energy Projects)
- NNHS



# FY2011 Accomplishments

## 3. Capital Projects (cont)

- On-Call Consultants
- Fire Stations
- Fuel Tanks
- Oak Hill Modulares





# Upcoming Projects

- Newton Corner Library – FEMA \$
- School Space Needs at Day MS and Elementary Schools
- Fire Station
- Waban Tower
- Emergency Generators
- Underground Tanks
- NORESO Phase III



# Looking to FY2012

## **Goals & Initiatives**

- Project Manager – will work with departments to scope, budget and execute capital projects
- CIP and Capital Project Process Map
- Department Website – communicate department activities, initiatives and accomplishments
- Training – continue to build our knowledge base and capacity
- Occupant Awareness and Education

# Public Buildings



**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

Project	Category	Metric	Actual	Target	Variance
<b>1. Clean and maintain City buildings</b>					
		# of Work Orders Requested	311	300	11
		# of Work Orders Completed	268	325	57
		# of Work Orders Completed Per Day Per Craftsman	1.567	1.5	0
		% of emergency or safety requests completed within 24 hours	100.00	100	0
		Number of outstanding workorders	501	750	249
		% of high priority requests completed within 24 hours	80	95	15
		% of medium or low priority work requests completed within 7 days	72	90	18
<b>2. Manage utility and energy upgrades and consumption</b>					
		% reduction in Electricity Consumption from FY08	13	20	7
		% reduction in Natural Gas Consumption from FY08 (yearly)	-5	10	15
		% reduction in Oil Consumption from FY08 (yearly)	21	20	1
<b>3. Plan, implement, and oversee capital projects</b>					
		% of capital projects under budget	83	95	12
		% of capital projects on time according to schedule	59	95	36

## Notes

Additional natural gas consumption a result of heating system conversions from oil to gas, a cleaner and "greener" fuel source.