



MEMORANDUM

DATE: July 15, 2015 **FMD-M-16242**
TO: Hans Larsen, David Lussier, Dave Murphy, Matt Kelley
FROM: Joseph F. McDonough, P.E. 
CC: File
SUBJECT: Facilities Maintenance Department: End of Year Status Report – FY15
Filing No.: WFMD15.05, .70

As the Facilities Maintenance Department’s (FMD) liaisons with your respective boards, I am providing this report on the status of the FMD for FY15. The report is intended to provide you with an overview of the four core business areas: maintenance, capital projects, energy and custodial, as well as an update on staffing, budgets and other relevant issues. Overall the FMD’s third year of operations was very successful year – providing our customers with high quality service, timely responsiveness, and capital planning expertise, while operating within our established budget.

MAINTENANCE

CMMS Work Order System: The FMD uses a computerized maintenance management system for all maintenance work. Maintenance work requests in all 20 buildings are made using the cloud-based *Maintenance Direct* software, which also includes *PM Direct* for scheduling preventive maintenance. 1,371 work orders were processed in FY15 as summarized below:

WORK ORDER SUMMARY (7/1/14 TO 6/30/15)			
Building	No. of WOs Completed or In Progress	Building	No. of WOs Completed or In Progress
Bates Elementary	165	Sprague Elementary	68
Field House	2	Fire - Headquarters	19
Fiske Elementary	83	Fire – Station 1	20
Hardy Elementary	83	Library - Main	76
High School	163	Library – Hills	10
Hunnewell Elementary	90	Library – Fells	11
Middle School	199	Morses Pond	4
Preschool	14	Police Station	44
Schofield Elementary	59	Town Hall	73
Upham Elementary	83	Warren Building	91
FMD Office	6	Townwide/Districtwide	8

The 1,371 work orders is about 9% more than in FY14, which we believe is a reasonable year-to-year variance in reactionary maintenance (FY13 to FY14 was a 9% decrease).

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In-House Projects: In addition to performing routine preventive maintenance and reactionary/repair maintenance, the department took on a large number of capital construction projects with in-house staff. The staffing level and capabilities in maintenance allows for more opportunities to take on project work that might otherwise be outsourced. The FMD's maintenance staff performed the following projects:

- Hardy & Upham MODS Upgrades: HVAC and lighting work
- MS Computer Room: Installation of central air-conditioning system for main data center
- PAWS Preschool: Security Upgrades
- Bates: Office upgrades
- Superintendent's Conference Room: upgrades

Emergency Response: The FMD's maintenance staff also responded to and resolved numerous emergencies in FY15 related to an extraordinarily difficult winter with numerous ice dams and excessive rooftop snow loadings at many buildings. The Police Station was hardest hit by ice dams and leakage, where FMD spent almost \$15,000 addressing roof repairs and interior cleanup and repairs. Due to the significant adverse impact to Police Department operations, an FY16 capital project to perform a feasibility study on the Station's roof and exterior envelope is now in progress with plans to bring recommendations to the BOS in October. Costly roof repairs, including gutters and shingle replacement, were also required at the Library buildings. Maintenance also responded to a major steam leak at the Middle School on Easter Sunday morning and a fallen tree that damaged part of the Schofield MODS roof and siding in late May.

CAPITAL PROJECTS

During the first half of the fiscal year FMD again focused on school construction projects to take advantage of the summer recess and unimpeded construction access; and executed most of our municipal construction projects in the last three quarters of FY15. During the second half of the fiscal year FMD advocated for the approval of capital projects at the spring Town Meeting, and prepared design and bid documents for school department and other projects with tight summer 2015 construction schedules.

FY15 Projects: We continued completing FY14 capital building construction projects, as well as projects funded in earlier years. 29 of 31 FY15 School capital projects, totaling \$929,400, were completed or are in progress. On the Municipal side, all 19 FY15 capital projects totaling \$570,600 were completed or are in progress. Many larger capital projects first identified in the FMD's capital planning process moved into design and construction, including:

Fiske Renovation
Schofield Renovation

Middle School Window Replacement
School Security Upgrades

The FMD's role with respect to design and construction in these PBC managed projects is being studied by a working group of the Town Government Study Committee; however the FMD was recently asked by the PBC to review and comment on progress drawings for the Security project, so an increased FMD role on these projects may be forthcoming. Three noteworthy cash-capital

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projects managed by FMD that were completed this spring were: Police Fingerprint Project, Fire Headquarters Handicapped Ramp Project and Town Hall Boiler Project. All three came in under budget, on schedule and are meeting our customers' needs. Photos of the projects as well as winter ice dams at the Police Station are shown below.



Police Fingerprint Project



Police Roofing Study



Fire HQ ADA Ramp



Town Hall Boilers

FY16 Projects: The cash-capital budget again increased from \$1,500,000 in FY15 to \$1,575,000 in FY16. Sixty-three (63) cash-capital projects were approved for FY16. Of this total, fifty-four (54) are building construction projects and the remaining are for equipment, vehicles and contingencies. This increased amount of cash-capital projects will again be completed by distributing project management responsibilities to the Director and four managers within the department and also by a thoughtful balance of outsourced procurement and use of in-house maintenance staff. The FMD managers were able to prepare public bid packages for most of these projects saving significant budget in outsourced design fees, while also expediting the project schedules. By using in-house maintenance staff on these projects, even on an overtime basis, we will meet tight summer work schedules and also save budget dollars. The FMD continues to rely on and strengthen its partnership

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with the DPW by utilizing both its highway and parks/trees divisions to complete site capital projects. FMD will again be utilizing the MGL 25A procurement alternative, to streamline design, bidding and construction of energy conservation projects. The FMD's Standard *Major Project Manual*, which was presented to the BOS in 2013, was again used to bid many of the projects over \$10,000 in cost, which require public advertizing and greater bidding regulations.

Planning to execute the 54 FY16 capital projects must consider the most efficient and expeditious way to procure the work while also obtaining competitive bid prices. The table below shows the many different approaches planned to be used by FMD to accomplish these fifty-four projects:

Project Phase	Number of Projects
<i>Procurement Regulations</i>	
MGL Chapter 149 – Using FMD's Major Project Manual	8
MGL Chapter 149 – Competitive Bids and Minor Manual	7
In-House Labor and Direct Purchase Supplies	16
MGL Chapter 30 – Site Work	7
State Bid Contracts	1
MGL 25A, Section 14 (Energy Conservation)	10
MGL Chapter 7-Designer Selection	5
<i>Design</i>	
In-House	48
Outsourced	6
<i>Construction</i>	
In-House	16
Outsourced	36
DPW	2

FY17 Budget: The FMD will again begin planning for the FY17 capital budget in the summer by touring all twenty buildings with its managers and Director. As *discussed later in this report*, six DPW buildings will also be considered for FY17. Similarly to the process used to develop all previous FMD capital budgets, we will then collaboratively engage all stakeholders from Department Heads, Principals and Directors to custodians and the maintenance staff over the fall and winter months to collectively develop an updated capital plan. The \$2.0M target budget for FY19 cash-capital will be used as a guideline, so we expect the FY17 budget to be approximately \$1.75M. Information from the School Facilities Committee (H/H/U master planning) and the feasibility studies that FMD is managing will be utilized in the capital plans.

Studies: The FMD continued to manage the consultant preparing the master planning work for the School Facilities Committee on the Hardy, Hunnewell and Upham (H/H/U) schools. \$50,000 was approved at the Annual Town Meeting (ATM) to extend the study another year. FMD also completed feasibility studies and presented the results to the BOS for a potential new FMD Office at Municipal Way and HVAC improvements at the Warren and Town Hall.

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FY16 is expected to be a pivotal year for H/H/U schools as master planning will be completed and public presentations will begin. \$50,000 was also approved at ATM for the Preschool at Wellesley (PAWS) feasibility study, which FMD will be managing in FY16, to find solutions to space problems at the existing facility. FMD will also be working with the Library and its Trustees on a Space Utilization Study in FY16, which will evaluate potential future building modifications in response to the Main Library's changing mission and day-to-day operations.

The \$35,000 Police Station Roofing and Building Envelope Feasibility Study is a critically urgent FY16 project that will serve as the basis for recommendations to repair or replace the roof, and make improvements to the exterior shell of the Station. ***This project is being fast-tracked due to the significant building damage and impact to the WPD this past winter, and FMD plans to present the results of this study to BOS in October 2015, with a possible request for design funding at a fall 2015 TM.***

MSBA: The FMD worked closely with Superintendent Lussier in preparing three Statements of Interests (SOIs) for the Massachusetts School Building Authority (MSBA) in the spring. Previously submitted "Core" program SOIs for Hardy, Hunnewell and Upham schools were revised, updated and resubmitted. The SOI prepared by FMD and submitted in 2014 for the MS Window project under the Accelerated Repair Program (ARP) was accepted by MSBA, and the project is now in construction, with State reimbursement expected to be about \$1M.

PBC Support of Capital Projects: A working group of the Town Government Study Committee, including the FMD's Director, met several times to discuss ways to improve major capital projects from the feasibility stage through the warranty period. The FMD's new *Senior Project Manager* position (formerly called *Building Operations Liaison*), has been identified as a key element in improving the planning and execution of these projects. School, municipal and PBC representatives have been invited to sit on the interview team that will be evaluating candidates for this important new position.

ENERGY

Energy Management was another successful area for the FMD in FY15, as we completed a large number of significant energy projects ***and continued to reduce energy use by another 2%, such that our total reduction has been 10% from FY12 to FY15.***

Building and Energy Facts: FMD manages twenty (20) buildings for the Town of Wellesley including eleven (11) school and nine (9) town buildings. The total gross square footage (GSF) of our buildings is 1,086,588. The school buildings comprise 81% (881,983 GSF) of the total space and the town buildings 19% (204,605 GSF). For FY15, the total energy budget was \$1,857,000. However, the actual cost of energy was only \$1,663,000. Therefore, the FY15 cost of energy is \$194,000 under budget. The school buildings used 80% (\$1,326,000) of the total energy and the town buildings used 20% (\$337,000). From an energy-use perspective, the total energy used in units was 86,087,000 kBtu. The school buildings used 83% (71,081,000 kBtus) of the total energy and the town buildings used 17% (15,006,000 kBtu). The total Energy Use Index (EUI) was 79 kBtu/GSF (\$1.35/GSF). The EUI was 81 kBtu/GSF (\$1.58/GSF) for the school buildings and 73 kBtu/GSF

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(\$1.11/GSF) for the town buildings.

Energy Management Overview: FMD's energy management cycle consists of analyzing energy use data, identifying energy use anomalies, proposing energy conservation measure (ECM) solutions, implementing the ECMs, optimizing the performance of the ECMs, and then performing preventive maintenance on the ECMs. As a result, energy management activities consist of project management (50%), building controls management (25%), data evaluation and analysis (20%), and budgeting (5%). *FMD's Energy Manager performs significantly more capital project management than others in that position, because of his skill set and experience.*

The project management work consists of proposing cost-effective ECMs, preparing project manuals (in compliance with MGL 25A, 30B, 149, etc.), soliciting bids, executing contracts, preparing schedules, kicking-off projects, monitoring daily work progress, administering budgets, approving invoices, preparing punchlists, and closing-out projects (See ECM projects list below). Once the ECMs have been installed, detailed and comprehensive preventive maintenance procedures must be created and implemented to maintain the optimal performance of the HVAC, controls, and ECM systems.

Building controls (HVAC) management work is a significant responsibility for the Energy Manager and, consists of monitoring the school and town *Metasys* systems including: setting-up access privileges, examining space- and system-specific operating setpoints (i.e., space/zone temperatures, OA damper min. positions, SF/EF commands, etc.), examining operating conditions (i.e., alarms, space/zone temperatures, OA/SA/RA CFMs, damper/valve positions, etc.), examining data trends and identifying operating anomalies, creating new application-specific trends, querying reports, performing global/object searches, and taking corrective action as is necessary to ensure the optimal operation of the systems.

The data evaluation and analysis work consists of tracking, trending, and analyzing building-specific electricity and natural gas energy-use data including normalizing energy use to weather, preparing comprehensive energy use and performance metrics, identifying energy use anomalies, proposing cost-effective ECM solutions, managing the implementation of the ECMs, measuring/verifying the success of the implemented ECMs, and updating the energy-use and performance metrics.

The budgeting work consists of monitoring the futures natural gas market, negotiating and securing competitively-priced contracts, administering the contracts, reconciling energy-use costs with budgets, summarizing energy-use data for preparing annual utility budgets, preparing ECM project budgets and estimated energy savings, calculating simple/LCCA paybacks, and summarizing ECM project data for preparing annual cash capital budgets.

Energy Use Performance: *FMD has reduced our normalized FY12 energy use by 10% as of June 2015.* Specifically, electricity use has been reduced by 4% and natural gas use by 13%. This reduction translates into a \$145,000 annual savings or cost-avoidance. As part of our energy conservation plan, we anticipate reducing energy use by an additional 10% to 15%. Successful

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implementation of ECM projects will help us achieve this. Overall, our goal is to reduce our normalized FY12 energy use by 25% (~\$350,000/year) by FY17. Once accomplished, it will then be critical to implement a comprehensive preventive maintenance program that maintains the optimal operation of our ECMs so that the Town continues to benefit from the \$350,000/year savings.

Energy Conservation Measures: *FMD has successfully completed the installation of \$641,000 of cost-effective ECMs over the past two years as part of our five-year plan to reduce energy use by 25%.* To date, these projects have included a \$321,000 recommissioning project in nine (9) school buildings, \$69,000 LED project in two (2) school buildings, \$111,000 FY15 exterior LED project in four (4) school buildings, \$35,000 FY15 Mechanical Engineering Study in four (4) school/town buildings, and a \$10,000 FY15 Metasys Equipment Audit in nine (9) school/town buildings. We are also just completing a \$95,000 FY15 LED project in three (3) school/town buildings. In addition, we've prepared drafts of the project manuals to complete \$633,000 of ECMs in FY16 including a \$383,000 recommissioning project in five (5) school/town buildings and \$250,000 Metasys project in ten (10) school/town buildings. We will solicit bids for these projects in August 2015 and begin construction in November 2015.

Cost Avoidance: FMD began negotiations with Tradition Energy on 7/9/14 to procure our FY16 natural gas (NGS) contract. At that time, Tradition explained that the futures price of NGS was unexpectedly high because of a volatile basis market. They further explained that the futures price of NGS was currently in the \$13.00/DTH range (69% more than our FY15 price of \$7.670/DTH). As a result, they advised us to closely track the market and be prepared to secure a contract as soon as it stabilized. As advised, we tracked and trended the market. The market prices of NGS futures fluctuated as follows: \$10.71/DTH on 9/15/14; \$9.35/DTH on 11/5/14; \$7.450/DTH on 1/13/15; and \$7.280 on 1/29/15. On 1/29/15, we directed Tradition to secure a contract with Spark Energy for 58,512 DTH of NGS at \$7.280/DTH (5% less than our FY15 price). *By purchasing our NGS in January 2015 rather than September 2015, our avoided energy cost was \$201k (\$627k - \$426k = \$201k).*

Rebates: FMD contacted the State Department of Energy Resources (DOER) in November 2014 and requested clarification on whether the Town of Wellesley qualified to participate in MassSave's rebate programs. Prior to that time, we had understood that we did not qualify because we have our own Municipal Light Plant. However, the DOER concluded that we did indeed qualify to participate in MassSave's "natural gas" rebate program but not the "electricity" rebate program. As a result, we contacted NGrid (our NGS distributor) and negotiated a Strategic Energy Management Program (SEMP) MOU. The program provides cash incentives for reducing natural gas use by installing approved energy conservation measures. Based on our five-year ECM plan, we estimate that we will reduce our natural gas use by approximately 118,000 therms (~20%). As outlined in the MOU, NGrid will potentially provide the Town of Wellesley with \$110,000 in cash rebates if the ECMs are installed

Outreach: FMD has worked closely with Wellesley's residents, elected officials, voluntary committees, students, teachers, and others to better educate our community about FMD's

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commitment to reduce energy use in our school and town buildings. For example, on 11/12/14, we provided the BOS/Town with a comprehensive presentation entitled “FY16 Capital Budget” that analyzed our YTD energy use data, summarized our completed and pending ECM projects, and proposed our FY16 ECM projects. Other presentations were also made to the DOER on 11/18/14 and the BOS on 2/23/15. FMD worked with Olin College students by providing them with energy use data/metrics for their use in preparing a proposed “green” curriculum for WPS. FMD also worked with MLP by providing them with lighting photometrics for a proposed street light project on Squirrel Road and by providing them with a comprehensive regression analysis of town-wide normalized energy use for their evaluation and analysis. FMD has also attended numerous meetings by invitation with the SEC and WPS to provide updates on our data, progress, and plans. Our Energy Manager continues to attend SEC meetings and be a frequent contributor.

CUSTODIAL

Custodial highlights for FY15 were related to improvements in custodial operations and service at municipal buildings and specialty training in key custodial area received during numerous professional training classes as well as hands on training.

Municipal Improvements: By reorganizing custodial work schedules/staffing and hiring of excellent new staff in the municipal buildings we were able to drive improvements in service and cleanliness at these facilities. The new Head Custodian at the Warren Building, Ricky Finlay, and the revamped work schedules resulted in measureable improvements. The shift changes jointly considered staff at both Town Hall and Warren to allow for coverage of Saturday programs in the Warren and uniform morning coverage at Town Hall. By hiring excellent new staff at the Main Library, we’ve been able to firmly establish a solid, stable, and knowledgeable custodial staff led by Facility Supervisor Mike Groh. The Wellesley Police Department has also strengthened its custodial staff through a good new hire, training on new techniques and purchase of new equipment to improve the overall look of the facility. The Town Hall staff is also being trained in a similar fashion and will be completing some major detail cleaning project work on the Fridays throughout the summer, such as deep cleaning of the restrooms, tile restoration and exterior window cleaning. The efforts of the Library, Police and Town Hall custodial staff has been recognized by unsolicited feedback from staff and guest clients.

Training: We held four professional development courses throughout the year which addressed topics including: Integrated Pest Management, Right to Know, Bloodborne Pathogens, emergency/disaster preparation and AHERA (asbestos regulations). The Human Resources Department also provided an informative session on the Employee Assistance Program, Retirement Benefits, and FMLA and Long Term Disability Benefits, along with the Health Insurance Benefit Update, which served as a pilot for presentations to other Town departments.

Custodial Manager Mike Santangelo also provided expert, hands-on-training for specialty floor restoration at the Police Station in preparation for the annual Open House, for rubber and VCT flooring surfaces. Mike showed staff how to rejuvenate 20 year old flooring with proper equipment,

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techniques and products. We also had a vendor demonstrate a three-step ceramic tile restoration procedure which our staff was then able to perform ourselves on several of the Town Hall bathroom floors.

FY15 OPERATING BUDGET

A summary of the end-of-year budget status is shown below. *Through a combination of prudent fiscal oversight, energy conservation and a temporary position vacancy, the FMD was able to finish the year 5% under budget (versus 4% in FY14), or about \$327,000.* Lower than expected utility costs at certain buildings made up the majority of this favorable situation. Electricity came in about \$127k under budget (versus \$125k in FY14) and natural gas costs came in about \$70k under budget. Budget totals for water, sewer, trash and recycling also contributed \$97k to the underage. Labor costs were about 4% under budget, or \$151k, the same as in FY14. The primary reason for this was the \$100k salary budgeted for the unfilled Senior Project Manager position.

There were some overages that offset the savings. Maintenance related expenses for materials/supplies and outsourced work to vendors/contractors were only about 2% over budget, but custodial and central office expenses were about 23% over budget. The overages could be attributed to the fact that these expense budgets haven't been increased in three years and additional costs that FMD incurred in June associated with fit-up of the new leased office space which weren't covered by available capital funds.

In preparing the FY17 operational budget, the FMD will have three full years of actual expenditure data as a new department to use. While the total expenditures have been under budget the first three years of operation, we will continue to refine certain labor, expense and utility line items as needed to better reflect actual costs.

Description	FY15 Budget	Spent	Balance	Budget Remaining
Salaries/Labor	\$3,734,243	\$3,583,020	\$151,223	4%
Maintenance	\$537,750	\$546,474	(\$8,724)	-2%
Other Expenses	\$224,824	\$275,635	(\$50,811)	-23%
Green Power Premium	\$22,500	\$16,245	\$6,255	28%
Utilities	\$2,136,464	\$1,847,693	\$288,771	14%
FY15 Encumbrances		\$59,806	(\$59,806)	
Total	\$6,655,781	\$6,328,872	\$326,909	5%

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STAFFING

Below is a summary of personnel changes for FY15, including: retirements, terminations, transfers and new hires/replacements.

Position	Building or Department	Employee	Action
Head Custodian	Fiske School	Chris Fogerty	Resigned
Head Custodian	Fiske School	Steve McHale	New Hire/Replacement
Custodian Night	High School	Tom Cormier	Unable to return to work
Custodian Night	High School	Andrew Sanger	New Hire/Replacement
High School Tues to Sat	High School	Andrew Sanger	Transferred to Nights
High School Tues to Sat	High School	Pablo Castillo	Transferred from On Call
Custodian Night	Hunnewell School	Richard Finlay	Transferred to Warren
Custodian Night	Hunnewell School	Thomas Gillespie	Transferred from MS
Custodian Night	Library	Scott Lias	Resigned
Custodian Night	Library	Paul Stark	New Hire/Replacement
Custodian Night	Library	Paul Stark	Terminated
Custodian Night	Library	Jose Perez-Ventura	New Hire/Replacement
Custodian PT	Library	Jose Lagares	New Hire/Replacement
Custodian Weekend	Library	Jason Shurtleff	New Hire/Replacement
Custodian Weekend	Library	Robert Bonner	Terminated
Custodian Days	Middle School	Richard Lavoie	Transferred from Nights
Custodian Days	Middle School	Steve McHale	Transferred to Fiske
Custodian nights	Middle School	Richard Lavoie	Transferred to Days
Custodian nights	Middle School	Glen Lepage	Transferred to Days
Custodian Tue-Sat	Middle School	Glen Lepage	Transferred from Warren
Custodian Tue-Sat	Middle School	Marco Castro-Ramos	Transferred to Days
Custodian Tue-Sat	Middle School	Glen LePage	Transferred to Days
Custodian Tue-Sat	Middle School	Luigi Gigliotti	New Hire/Replacement
Custodian FT Day	Town Hall	Dorothy Gagne	New Position
Custodian PT	Town Hall	Roy Wylie	Resigned
Head Custodian	Warren Recreation	Richard Finlay	New Position
Custodian Saturday	Warren Recreation	CJ Williams	New Position

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FMD OFFICE

Central Office Status: In September 2014 and February 2015 the results of a feasibility study prepared by Court Street Architects were presented to the BOS for a possible new central office building at Municipal Way, in the location of the former MLP/DPW Administration building. While the design for the 3,000 sf, \$1.63M building was well received and need for new office space was acknowledged by the Board, it was also clear that there were many other pressing projects in Town competing for limited funding. Therefore the BOS directed the FMD to look into obtaining leased office space as an alternative to new construction.

In early spring FMD issued an RFP per MGL Chapter 30B to solicit leased office space and in April appeared before the BOS for approval to enter into a 3-year lease (with a 5 year option) with Haynes Management for office space at 888 Worcester Street, Suite 370. The all-inclusive (utilities, custodial, grounds) lease rate is \$84,000 annually for 3,000 sf of office space, which is fixed for 5 years. The \$7,000 first months' lease payment was free per the RFP. In order to accommodate the WPS's need to take over space occupied at the Middle School by FMD by June 1st, FMD was under an aggressive schedule, but was able to successfully relocate into the new space by June 1st and seamlessly maintained operations. Lease costs have been built into the annual operations budget and fit-up costs, including furniture, phones and IT/data costs were largely paid for out of capital funds. This work would not have been possible without the extraordinary support of the Municipal Light Plant and Town IT Department. The FMD staff thoroughly enjoys the new space and has expressed much appreciation to the BOS for its support. An "open house" was held in June for FMD customers and Town boards.

MLP ASSISTANCE

Joe McDonough provided consultation during bidding and construction of the demolition of the former MLP/DPW Administration building at Municipal Way, which came down in the fall of 2014. He also coordinated the design, construction and insurance-related work associated with wind damage to the Old Substation roof, caused by a March 2015 wind storm that blew most of the copper roof off. He is currently working with MLP and the architect for the Town's insurance carrier (MIIA) on the design for the roof replacement.

DPW SUPPORT AND PLANNING FOR FMD ASSUMPTION OF RESPONSIBILITIES

The FMD continued to provide building maintenance support to DPW when requested in FY15, in the form of licensed tradesmen performing certain tasks or recommending outsourced vendors that FMD has used. Simple maintenance tasks were usually completed during the normal work day or for larger projects such as the new hose line for the Wash Bay, FMD staff work on an overtime basis so that service to existing FMD customers was not affected. DPW Director Mike Pakstis has expressed that this arrangement supports current DPW needs; however we also began planning the assumption of building services for certain DPW buildings in FY15.

The FMD has been planning for the tentative July 1, 2016 assumption of building maintenance responsibilities for six DPW buildings. *The status of this planning work will be summarized in more detail in a separate memo to the BOS.*

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THREE-YEAR ASSESSMENT AND POSSIBLE REORGANIZATION

Now that FMD has completed its third year of operations, the Director has performed an assessment of the department with an eye towards possible modifications to the organizational structure. These potential changes would be needed to proactively respond to the ever changing needs of our customers and to the progress that FMD has made in the last three years. HR's October 1st deadline to present new (or modified) position requests for FY17 has added urgency to this initiative. *The status of this assessment with recommended changes will also be summarized in a separate memo to the BOS.*

I look forward to discussing the highlights of this report at the August 3rd BOS meeting. Please feel free to call me if you have any questions prior to that.

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