

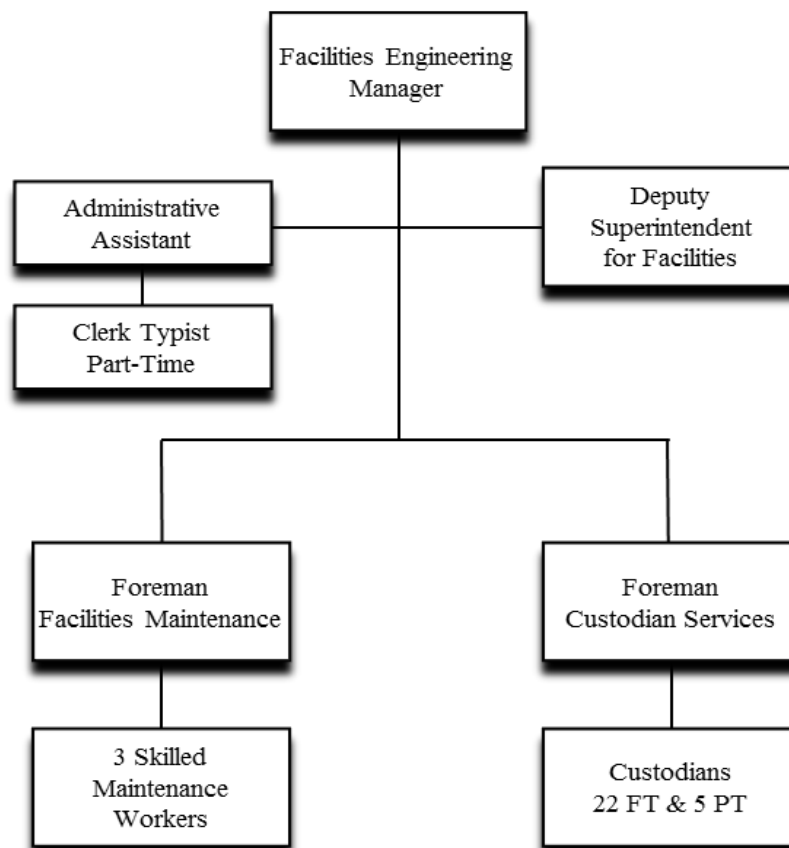


Facilities Department

Facilities Department Mission

To maintain the buildings of the town and the equipment therein at a high level of appearance and condition while extending each to its optimal life cycle design. At the same time, provide professional, cordial and trustworthy custodial and support services to the students and staff in every school, the staffs in municipal buildings, and the visiting public, while supplying sanitary and comfortable building conditions for education and work. Other services include maintenance of all school grounds and preparation of school ball fields for school and town sports, as well as snow and ice control. We constantly pursue energy savings, operating new Building Management Systems to control HVAC, obtaining economical third party contracts for electricity and natural gas, and annually replacing inefficient HVAC and lighting systems with high efficiency equipment funded through the state's Green Communities grants.

Organizational Chart





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Goals and Objectives

- Provide input and oversight to the Center School addition/renovation project. Assure effective commissioning of all systems upon turnover, incorporate effective operation of new building systems, and institute effective custodial operations for the renovated school.
- Complete the effort to finish capital projects funded prior to FY18.
- Streamline the Preventive Maintenance program by improving scheduling and management.
- Continue Green Communities program seeking an additional \$200,000+ in grants for energy saving measures.

Accomplishments

MAINTENANCE

Throughout the year the Maintenance Division staff, consisting of one Foreman and three Skilled Maintenance Workers, skillfully performed a myriad of maintenance activities throughout our schools and municipal buildings. They routinely cleared (and cleaned up) backed up waste drains, serviced HVAC and plumbing systems, repaired door hardware, fixed roof leaks, painted classrooms and town offices, ran cabling for the IT department, mowed and maintained school grounds and school ballfields, plowed snow and sanded lots, to name just a few. At times, they performed special projects, such as building and installing large sound absorbing panels to line the walls of the Sylvester School Gym to reduce noise for the Score program and provided support services for the Center School addition project.

CUSTODIAL

The Custodial Division staff, consisting of one Foreman, 21 full time custodians and several part time custodians, continued to exemplify the department's motto of *Facilities Pride*, maintaining the appearance and sanitary conditions of our schools and municipal buildings. They began in the summer with a thorough cleaning of all rooms in schools, removing most furniture to clean carpets and "wax" floors, and then performed daily cleaning of every room during the rest of the year, while providing on-call support services to their building communities every day.

In its ongoing effort to combat the spread of illness in schools and town buildings, the department invested in a Chlorox disinfection machine which uses an ionizing technology to disperse a fog of disinfectant that quickly coats large surface areas with disinfectant in seconds. All custodians have been trained in use of the machine and, at the first sign of an illness outbreak or at the request of a principal or building manager, custodians disinfect entire classrooms or offices in minutes. Should a large outbreak occur, the custodial team can disinfect an entire building in a few hours.

In a further effort to prevent the spread of germs, the department also installed wall dispensers, dispersing Purell foam hand sanitizer, in common areas in all schools.

CAPITAL PROJECTS

Largely through the project management and facilities expertise of the Department's new Deputy Superintendent and the restructuring of the Deputy's responsibilities to focus on projects, the Department accomplished the following:

1. Middle School Floor Tile: During the 2017 summer, we completed work funded by ATM 2012 article 13. (ATM 2016 had reduced the original \$490,000 appropriation to \$302,000). Due to the short



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window of the school summer vacation, the project had been split into 2 projects performed during 2 summers. Phase 1 had been completed during summer 2015 and phase 2 during summer 2017. The work was primarily focused on the first floor to address the problem of vapor pressure beneath the concrete floor slab causing black adhesive to seep up between the seams in the floor tile. The second purpose was to replace the asbestos floor tile in the school with vinyl composition tile (VCT). Each phase entailed abating the asbestos floor tile, sealing the concrete floor slab, and installing new VCT, as well as abating/replacing other discrete areas of worn asbestos tile elsewhere in the school. Credit goes to the custodians who moved all of the furniture (instead of hiring a mover) and for “waxing” the new floors in the short time window available at the end of the project before the start of school.

2. Kitchen Improvements in Middle and Cedar Schools (ATM 2017 article 25, \$64,000): In the Middle School a new stainless steel serving line was installed to replace the existing deteriorated serving line. In Cedar School, the walk-in Refrigerator and Freezer unit was gutted and then upgraded with new insulation, flooring, interior siding and other miscellaneous components.

3. High School Storage Room (ATM 2017 article 24, \$27,000): Completed at the end of 2017, the purpose of this project was to utilize the large enclosed void space beneath the sloped seating of the High School auditorium to create a storage room for the school’s drama programs and other activities. Hiring several different contractors, the Facilities Department installed a new double door into the space, then relocated an imposing drain pipe, installed lighting, extended the fire sprinkler system into the space, and sealed the concrete floor slab.

4. Town Hall and Middle School Door Hardware Upgrades (funding: ATM 2015 article 34, \$70,000): This work was separated into 2 projects, Town Hall having been completed in 2016 and the Middle School completed in 2017. Each entailed replacing old door lock systems with new door hardware, while implementing a keyway master design that had been set up for all town buildings. The upgrade at Middle School also implemented a design for classroom doors permitting locking of the doors from the inside without requiring teachers to insert a key on the corridor side to lock the door, as had been the case.

5. Town Hall Security Systems (funding ATM 2015 article 31, \$35,000): Completed in 2017, this work involved installation of a network of security cameras plus a new burglar alarm system where previously there had been no security system in the building. The new camera system is monitored at the police department ECC. To reduce the Town’s cost for the project, we obtained a grant of \$10,000 from our insurance company (MIIA). We also received support from the South Shore Votech which provided students from their electrician program to install all of the cabling for the cameras, thus reducing the contractor’s bid price.

6. Town Hall Fire Alarm Upgrade (ATM 2014 article 53, \$18,000): Completed in 2017, the outdated fire alarm panel and other system devices were replaced with a new system, including an addressable fire alarm panel that informs the monitoring company of the location in the building of the sensor that reports the alarm so that the fire department is more informed on arrival.

7. John Curtis Library Curtain Wall Re-Sealing (ATM 2015 article 33, \$30,000): Correcting a problem that had existed almost since the Library’s new addition was completed, our contractor removed the caulking in the window curtain wall system on the rear elevation of the Library and installed new caulking to stop the seepage of rain water through the window system. Repairs to water damaged areas inside the Library will be performed early in 2018.

8. Town Hall Restoration (ATM 2015, article 41, \$1,085,000): Management of this project was



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performed under the purview of the Town Manager, the Director of Community Services and the Town Planner, along with the invaluable assistance of a consulting group of residents expert in this field. With a focus on historic preservation, the project restored the exterior of the historic 1863 front section of the Town Hall, including reconstruction of the cupola (dislodged during heavy weather in 2015), and upgrading the cupola's structural support below in the attic. The project also included new insulation, exterior siding and windows, reconstruction of the front portico, and replacement of deteriorated wood trim and other wood features in various locations.

ENERGY CONSERVATION

In our ongoing effort to minimize our cost of utilities, the Town Manager and Facilities Department working together accomplished the following:

1. **Electricity Rates:** Working with a national utilities broker, the Department obtained a fixed price contract for electricity with Direct Energy, locking our electricity supply price for all schools and town buildings at a highly competitive rate for the next 4 years.
2. **Off-Site Solar Photovoltaic Electricity:** During this year, we participated in several large-scale solar projects being constructed in the southeastern Massachusetts (SEMAS) region which, through the net-metering program, will result in discounts of 15 to 22% off our electricity supply cost for approximately 1.5 million kWh of our electricity consumption. Each of these solar developments are projected to come on-line during CY2018, ultimately resulting in the application of cash credits appearing on many of our monthly utility invoices.
3. **Green Communities:** Again this year we obtained a sizeable grant (\$226,772) from the Commonwealth's Green Communities Program (DOER) which, combined with an additional \$45,266 in cash incentives from the utility companies, funded 6 energy conservation measures (ECMs) projected to achieve an estimated annual savings of at least \$31,000 in our budget for electricity and natural gas, through reductions in our annual electricity consumption by 180,000 kWh and our natural gas usage by 3,500 therms. These ECMs consisted of the following: replacement of fluorescent light fixtures with new LED light fixtures throughout the Police Station and Fire Headquarters, as well as in the Middle School Cafeteria, Kitchen and Lobby; installation of new storm windows throughout Salmond School; phase one of an HVAC retro-commissioning project at the Middle School; and installation of an energy analytics program and new building management system (BMS) for the High School's HVAC system. The grant also appropriated approximately \$10,000 to the Town to reimburse the Department for its staff time to manage the program.

Significant Budget Changes or Initiatives

- A. Improvements in energy conservation, primarily resulting from Green Communities projects and participation in regional solar net-metering projects, resulted in a utilities budget reduction of approximately \$40,000.
- B. Completion of the Center School addition, scheduled for January 2019, along with the concurrent closing of Sylvester School, results in transfer of one of the Custodian positions from Sylvester School in January, while the second Sylvester Custodian position changes to a Permanent Full Time Custodian position which will be used to fill absences and reduce overtime costs. It also significantly reduces the budget for Sylvester School, while

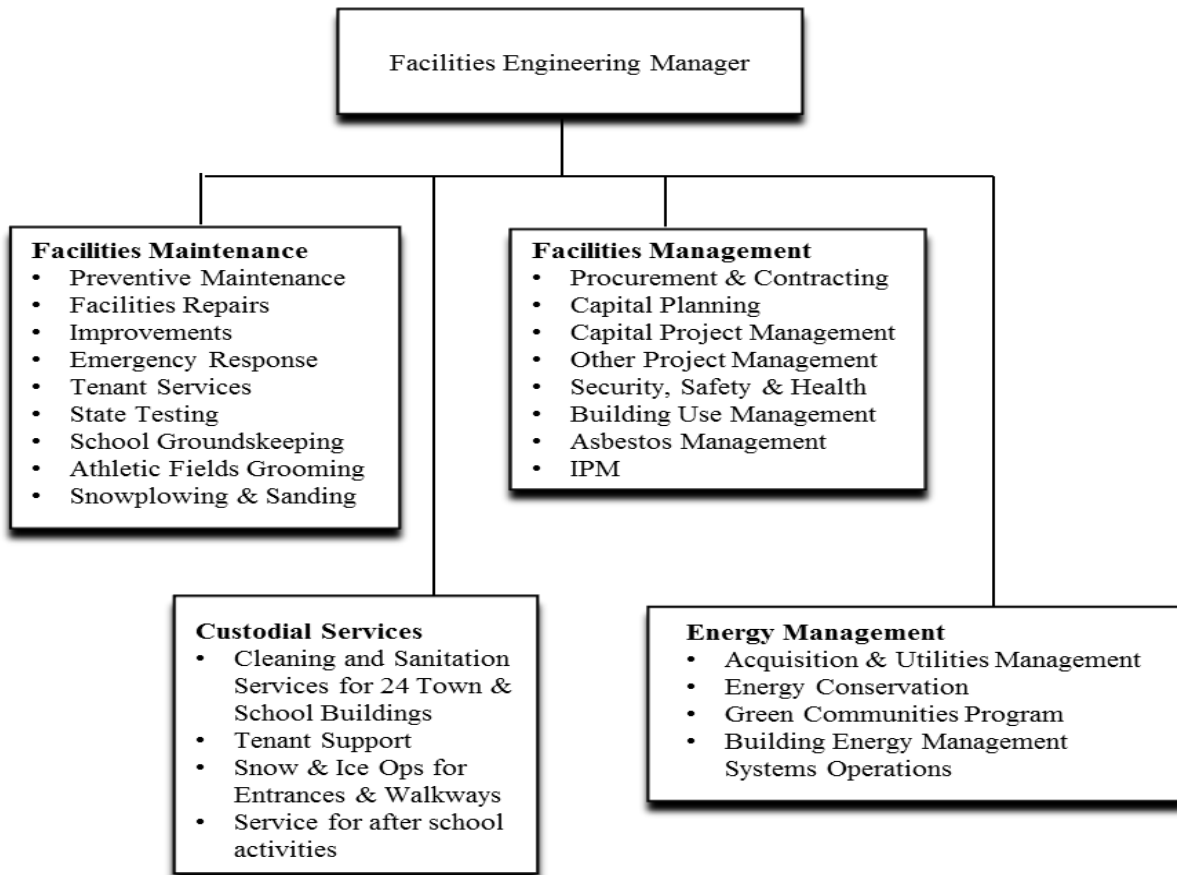


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continuing minimal building utilities and services during the second half of the fiscal year. Offsetting this savings to some degree is the budget increase for Center School to address services for the new addition, plus the electricity cost increase for the school due to the addition of school-wide air conditioning (except the Gym).

- C. The sale of Fire Station 2 (207 Broadway) reduces the cost of utilities and services in Fire Department accounts.

Programs and Services

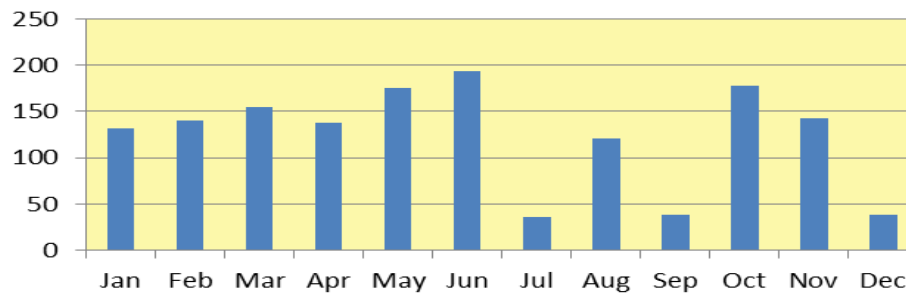




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Performance Measures

Work Orders Generated



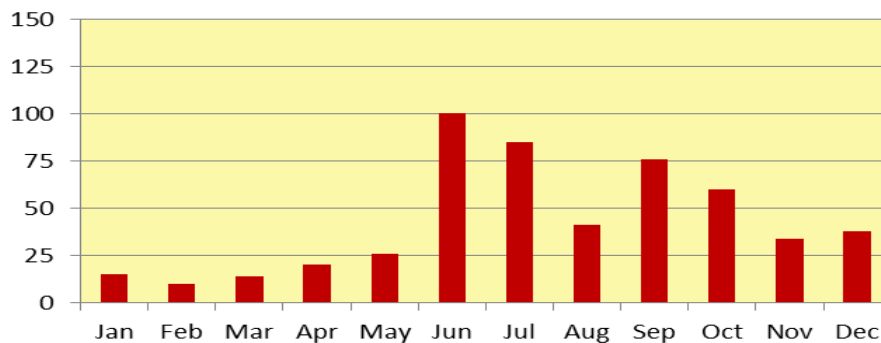
New work orders this month: generated either by corrective action requests, scheduled preventive maintenance, or normal department operations. Sharp rise in May & June due primarily to end of school year activities, teachers submitting work requests for summer, and Hanover Day support activities

Work Orders Completed



Completed work orders this month, generated either by corrective action requests, scheduled preventive maintenance, or normal department operations. Fairly steady rate of Work Orders completed until June, where drop-off corresponds to staff vacations and absence of Deputy, followed by raised prioritization on completing long-term projects.

Outstanding Work Orders





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All work orders with Status of New Request, Work in Progress, Parts on Order, On Hold, Waiting More Information, Open Extended, or Deferred (includes scheduled PM work orders). Significant rise in June due to additional amount of work orders generated in combination with lack of staff availability due to vacations/absences. Note that many work orders are created for prolonged periods such as regular inspections of elevators and fire alarm system.

Personnel Summary

Position	FY2016 FTE	FY2017 FTE	FY2018 FTE	Change
Facilities Manager	1.00	1.00	1.00	-
Deputy Superintendent - Facilities	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Temporary Assistant	0.50	0.50	0.50	-
Project Manager	0.34	0.34	0.34	-
Custodial Foreman	1.00	1.00	1.00	-
Maintenance Foreman	1.00	1.00	1.00	-
Skilled Maintenance Workers	2.00	2.00	3.00	1.00
Skilled Equipment Operator	1.00	1.00	-	(1.00)
Custodians	23.45	24.20	24.20	-
Total Full-time Equivalents	32.29	33.04	33.04	-

Personnel Notes

FTE numbers are calculated based on a 40 hour work week with the exception of the Administrative Assistant and clerical positions (35 hours/wk and 12 hours/wk respectively) and of the Project Manager position which is a shared position budgeted in thirds to the Facilities, Community Services, and Public Works Departments. Within the custodian positions tally there are 7 part-time positions (three at the JC Library (12, 9 & 9 hours/wk); one at the Senior Center (24 hours/wk), one at the Police Station (4 hours/wk on weekends), one at the High School (8 hours/wk); and one at the DPW/Pond Street WTP (15 hours/wk).

One full-time custodian position is eliminated, which was the permanent FT Substitute Custodian position established for FY18.



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The two Custodian positions at Sylvester School are to be organizationally re-structured at the time of the transfer of school operations from Sylvester School to Center School in January 2019. One Custodian position is relocated to Center School. The other Custodian position becomes a Permanent Substitute Custodian position which will be utilized to fill daily absences that occur amongst the other full time custodian positions, reducing the necessity of overtime.

The budget also reflects the salary of the Animal Control Officer whose budget was transferred from the Police Department budget to the Facilities Department budget for FY18.