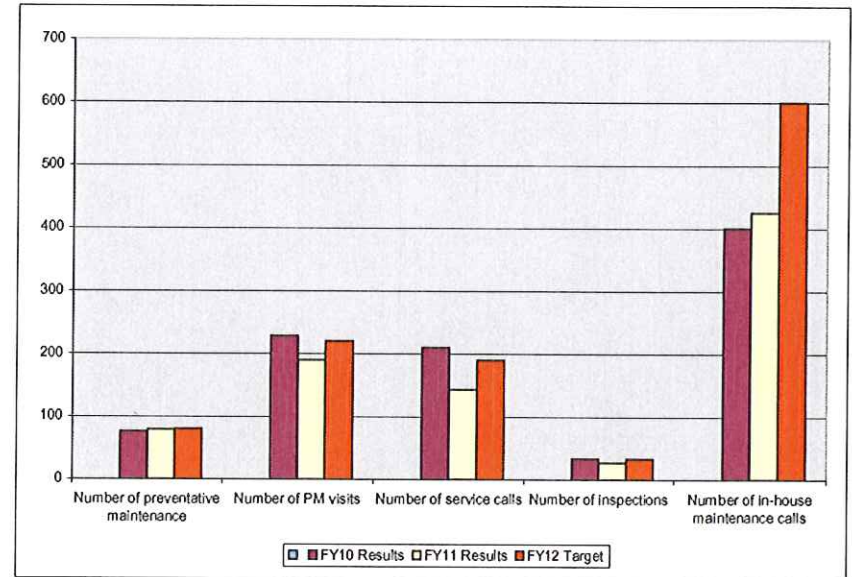


**TOWN OF BELMONT
DEPARTMENT OF BUILDING SERVICES
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

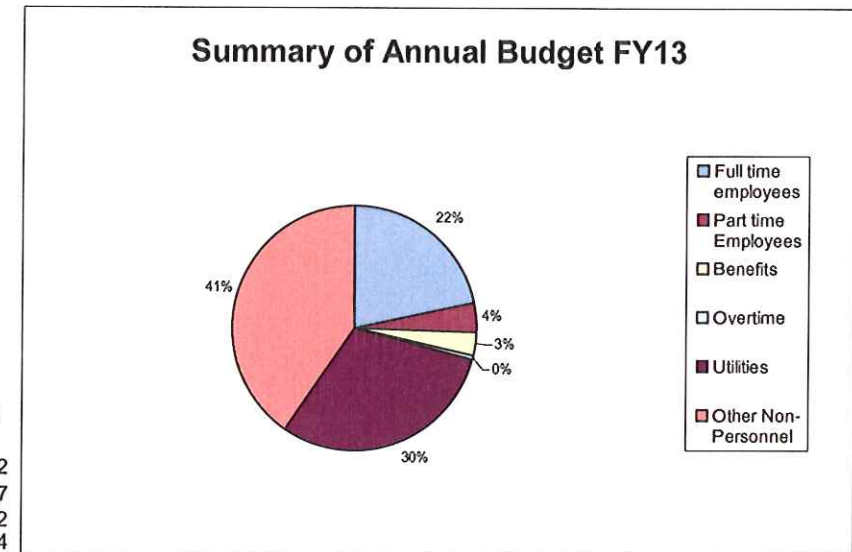
Building Services Performance Data

Key Performance Indicators

	FY10 Results	FY11 Results	FY12 Target
Number of preventative maintenance	76	79	80
Number of PM visits	228	190	220
Number of service calls	210	143	190
Number of inspections	33	27	33
Number of in-house maintenance calls	400	425	600
	947	864	1,123



	FY10 Results	FY11 Results	FY12 Budget	FY13 Target
# Full Time equivalents (FTE)	6.61	6.61	6.61	6.61
# Full Time	5	5	5	5
# Part Time	4	4	4	4
% of workforce - women	0.0%	0.0%	0.0%	0.11%
Multilingual employees	0	1	1	1
% of non FMLA sick time	2%	0.3%		



Budget Data - Building Services Department

	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	%
Total Full time employees	\$ 214,623	\$ 250,449	\$ 257,781	\$ 292,407	22
Total part time employees	\$ 39,766	\$ 60,261	\$ 50,554	\$ 50,319	3.7
Benefits (health, life, work comp, Mec	\$ 14,621	\$ 17,240	\$ 17,240	\$ 42,844	3.2
Total overtime	\$ 9,353	\$ 5,000	\$ 5,000	\$ 6,000	0.4
Utilities	\$ 356,266	\$ 575,953	\$ 470,207	\$ 409,237	30
Other Non-Personnel	\$ 797,351	\$ 823,680	\$ 838,305	\$ 545,830	41
Total Expenses	\$ 1,431,980	\$ 1,732,583	\$ 1,639,087	\$ 1,346,637	

TOWN OF BELMONT FY 2013 NARRATIVE – BUILDING SERVICES

BUILDING SERVICES

I. Overview

Program Responsibilities: The Building Services Department is responsible for a far-reaching number of responsibilities. We are breaking them down into 4 categories. They are Management, Capital Projects, Energy Management and Security Systems, and Staffing.

Administration

The department is responsible for managing the day-to-day operations of six active buildings and the Old Light Department building at 450 Concord Ave... We also work with the Cemetery, Grounds and the Library on special projects. To manage these facilities we use vendors to provide preventive maintenance services. We also manage central functions such as telecommunications and security. The department, by centralizing these services gives vendors one point of contact for the Town. We process all invoices and assign cost to each site whenever possible.

Capital Projects and Major Building Repairs

Capital Projects involve expenditures over \$10,000 and ranges for the roof repair and replacement projects going back to the start of the departments beginning to the latest Capital expense of installation of security systems in all of the Town buildings. Major Building Repairs consist of expenditures which are unexpected repairs or replacements that are impossible to predict. This is a necessary function of the department in order to keep the building running smoothly and safely and improving energy efficiency whenever possible.

Energy and Security

The department has championed both of these systems over the last seven years. The energy management system is a direct digital control system that allows us to monitor the Town's new buildings and set temperatures and trouble shoot problem areas. The security system first installed in the fire stations is a Town wide system that allows us to centrally control the opening and closing of these buildings, have them open for special events and control access to the buildings.

Maintenance and Cleaning

The staff consists of five full time and four part time staff. The duties of the part time staff are for the evening cleaning of most of our buildings to as well as assistance to those using the building in the evening. The day staff consists of three custodians to deal with emergency cleaning, maintenance, and other related task. The chart below is the staffing as allocated in the budget. We use outside vendors for special functions such as window cleaning, annual floor care and landscaping services at the Beech Street Center.

Program outcomes/performance indicators:

TOWN OF BELMONT FY 2013 NARRATIVE – BUILDING SERVICES

The Administration, Major Building Repairs, Energy & Security, and Maintenance are measured by percentages and works on providing quality of service to all Town buildings.

II. Department Budget by function

The chart below represents the projected budget expenses by function.

FY 13 BUDGET BY PROGRAM	Administration	Capital Project	Energy & Security	Maintenance
Management	\$ 21,446.21	\$ 21,446.21	\$ 21,446.21	\$ 21,446.21
Custodian				\$ 174,881.85
Clerical	\$ 23,695.00	\$ 4,739.00	\$ 18,956.00	
Grand Total	\$ 45,141.21	\$ 26,185.21	\$ 40,402.21	\$ 196,328.06

III. Staffing and Structure

Building Services Department - FTE FY13 BY FUNCTION					
	Administration	Capital Project	Energy & Security	Maintenance	Total
Management	0.25	0.25	0.25	0.25	1
Custodian	0	0	0	4.75	4.75
Clerical	0.5	0.1	0.4	0	1
Total	0.75	0.35	0.65	5	6.75

IV. Goals, outcome measures, detailed descriptions and input/output measures for major programs

Program Description – Administration

1. Goals

1. To schedule and monitor all preventive maintenance programs and necessary call in services to maintain proper running of the buildings.
2. To have all cost, contact information and other pertinent information on file and easily assessable so repairs are performed on a timely basis and can be tracked by site.

2. Program Outcomes

4. 100 % of invoices are paid on a timely basis and assigned by building whenever possible.
5. The appropriate vendor is contacted, there response time is recorded and the work is performed and recorded to our satisfaction and the cost are recorded correctly 99% of the time. .

TOWN OF BELMONT FY 2013 NARRATIVE – BUILDING SERVICES

3. Description of Function

The department is responsible for the management of a wide range of functions some beyond just maintaining buildings. We deal with and manage services for telecommunication services comprising Verizon, NEC Corporation of American and Sprint cell phones. We choose various vendors for preventive maintenance contracts for building maintenance and other vendors for call in services such as electricians, plumbers and other trades as needed. A database is created to have available when services are needed. After vendors are chosen and contracts negotiated a schedule of work is set up and invoices follow after the work is performed. Invoices are paid and the cost is tracked by site. We receive maintenance and service request both by e-mail and verbal request. Although we have instituted a work request protocol to better track request, we will be working with IT to set up a better tracking system for FY 2013... These requests are processed with either in house with our custodial staff or a service request to a vendor... The following describes how we process and record services.

- **Invoices** are received daily since we have centralized the payment of utilities and the majority of building related cost vendors has one point of contact. Invoices are opened, sorted, time stamped, and entered into spreadsheet for tracking accurate monthly cost and building location. This allows us to build a more accurate budget projection and review trends in utility cost.
- **Annual inspections** consist of private vendors and state officials testing Town's building equipment such as elevators, fire extinguishers, stove exhaust hoods, fire alarm systems both sprinkler and detection devices.
- **Service Contracts** – consists of vendors who performed preventative maintenance on mechanical and life safety equipment. They also include annual and quarterly testing of said equipment. We contract elevators, extinguishers, kitchen hood, fire alarm, garage doors, generators, HVAC, HVAC controls, security, landlines, cellular phones, vehicle exhaust, and water treatment.
- **Call in request** – In addition to our service contracts, we also manage non-covered repairs requiring other trades such as electricians, plumbers and other trades as needed.
- **Cellular phones** – the contract with Sprint is managed centrally but cost are charged back to each department. Repair, new phones and negotiating with Sprint is handled by this department. The Administrative Coordinator is responsible for entering all cellular phone charges on spreadsheet and distributing invoices to department heads. Fifteen departments are using Sprint phones.
- **Landlines** – The Town uses Verizon as its main carrier and NEC Corporation of America as its main software vendor. Working with the IT department, we deal with all phones changes, trouble calls and improvements to the system such as caller ID implementation. During FY 2012, we negotiated an enhanced voice mail system and did an RFP for an upgrade to the telephone software system that will take place in FY 2013.
- **Service call request** - are received both verbally and thru our maintenance request system. The request calls come from employees who inform us of conditions such as a lack of heat or cleaning or maintenance request conditions that require either in-house or outside assistance. Routing request go to our Maintenance e-mail box and are triaged by the appropriate person. If in-house staff cannot handle is we call in the appropriate trade

TOWN OF BELMONT FY 2013 NARRATIVE – BUILDING SERVICES

to deal with the issue. A note system is kept on all of our vendors allowing us to develop a database on what service was performed, when at what cost.

- **Repository Administration Coordinator** is responsible for the following:
 - **Document Storage** – We have a secure space at 450 Concord Ave that is used for the storage of departmental information. The system requires the user department to mark the box with a unique number and specify the type of document and expiration date if applicable. We receive the request and either retrieve or store the box in the departments designated space.
 - **Building and Feasibility Storage** – at the request of the Permanent Building Committee, we store active and inactive documents pertaining to the planning, building, cost and operation document of all building in the Town and Schools going back before the Chenery Middle School. We also store feasibility studies and other land related issues. We presently are waiting on documents for the Fire and Beech St Center building committees.

INPUTS	Actual FY 11	Budget FY 11	Estimated FY12	Projected FY13
1. Number of Employees			0.75	0.75
2. Department Expenditures			\$ 36,119	\$45,141
OUTPUTS				
Number of service contracts managed	21	21	20/70	19/70
Number of service request inquiries received	150	250	200	
Number of request for documents retrieved or stored	80	100	70	60
Number of license test	7	7	7	7
Number of invoices paid	600	1094	1200	1300
Number of service calls work requests	80	140	120	

TOWN OF BELMONT FY 2013 NARRATIVE – BUILDING SERVICES

Program Description – Capital Projects and Major Building Repairs

1. Goal

1. To propose appropriate projects are presented to the Capital Budget Committee for funding.
2. To maintain life safety and building support equipment either thru replacement or repair.

2. Program Outcomes

1. Capital Budget Projects are completed during the FY of funding.
2. **Due to the number of projects and staff resources, this is not always accomplished within the FY.**

3. Description of Function

Major Building Repairs and Capital Budget –

Capital Budget Project – Each year different projects are identified and funds requested.

- The department initiates Capital Budget request on an as needed basis. Some of these request are a one time basis such as the repair to a roof or a long term project that has a continues life cycle cost such as the phone or security systems which were begun in FY 2006 and FY 2007.
- The process involves the hiring of a consultant, going out to bid for vendors, the selection process, project management and budget control.
- The department has been invited to attend numerous feasibility studies such as the Police Station and Senior Center.
- During FY 2012, we did project management at the Water Department, which included a roof replacement and the installation of a HVAC system. We will also be doing a window replacement in early February 2012. We are working on hiring a consultant to assist us with the Town Hall leaded windows. We have come up with a more cost effective implementation on the insulation of the attic space to conserve heat loss.
- For FY 2012 we have secured a consultant for the re-pointing of the Police Station and work at the Butler Grammar School. We are combining these projects and working with the School Department to get a better price. The design process is complete and we will be going out to bid for a work schedule beginning in the spring.
- For FY 2013 we are looking to do some work at the Beech Street Center, and some energy savings initiatives at the Town Hall and the DPW yard. We already have prices for an upgrade to the telephone software system. T12 light fixtures will no longer be manufactured beginning July 1, 2012. I am investigating the impact this might have on our facilities.

TOWN OF BELMONT FY 2013 NARRATIVE – BUILDING SERVICES

Major Building Repairs was instituted as a line item in FY 2002 under the name of Life Safety for funding unexpected repairs to Town buildings under \$25,000. In this way, we are able to perform deferred maintenance items so they do not lead to more serious repairs or replacements.

INPUTS	Budget FY 11	Estimated FY 11	Estimated FY12	Projected FY13
1. Number of Employees			0.35	0.35
2. Department Expenditures			\$ 16,856	\$26,185
OUTPUTS				
Number of Capital Budget projects worked on	8	8	7	5
Number of Major Building Repairs invoices paid	126	137	110	110

Program Description –Energy Management and Life Safety

1. Goal

1. To provide comfortable and energy efficient working environment to Town buildings
2. To protect Town staff, citizens, and buildings

2. Program Outcome:

1. 100 % of HVAC inquires resolved or long term solutions are reviewed and funds requested.
2. 100 % of security and life safety equipment is working.

INPUTS	Budget FY 11	Estimated FY 11	Projected 12	Projected 13
1. Number of Employees			.65	.65
2. Department Expenditures			\$31,304	\$40,402
OUTPUTS				
Number of HVAC inquires	47	50	248	200
Number of preventive maintenance visits	240	123	248	240

TOWN OF BELMONT FY 2013 NARRATIVE – BUILDING SERVICES

3. Detailed description

The Homer Municipal Building opened in June 2005 with an energy management system called Tridium. However due to poor installation we were not able to use it efficiently until we upgrade the system over a three year time line. It allows to better managing our energy consumption and monitor daily activates. The same system was installed at the Beech Street Center when it opened in September 2009. Since it's opening the building is now being used for more programs by both the Council on Aging and the Recreation Department. We can program for the extended operating hours but of course more energy is being used it needs to be known that this office does not manage the fire stations. The energy management system are managed on a day to day basis by the Chief and Assistant Chief

Security

All of the following buildings are equipped with the Lenel security system: Town Hall, the Police Station, the Fire Stations, Homer Municipal Building, the Beech Street Center, DPW yard and Water Department. This allows us to set opening and closing times for regular operating hours and for evening and weekend activities. Staff are issued card access, which allows them varying degrees of access.

The Fire and Police Department control their own sites.

Program Description – Cleaning and Maintenance

1. Goals

1. To provide mail, cleaning and minor repairs services to Town buildings

2. Program Outcomes

1. 100 % of minor repairs and in –house maintenance completed annually.

3. Description of Function

- **Mail** is broken down into the following categories: interoffice mail from department to department, US mail which picked from the Post Office, sorted and then delivered to the individual departments, outgoing mail is processed in our mail room for proper postage which is then brought to the Post Office. Packets are hand delivered to the BOS on Fridays. We began picking up mail for the Library in 2011.
- **Room set ups** are done for special meetings in rooms at the Beech Street Center, Homer Building and the Town Hall. We also assist the Town Clerk with polling both set ups.
- **Routine maintenance** – scheduled various maintenance functions such as the cleaning of supply ducts and return air grills are done in house along with painting,

TOWN OF BELMONT FY 2013 NARRATIVE – BUILDING SERVICES

light bulb replacement as well as trash being collected and placed on street for weekly pick up.

- **Snow and grounds work** - Snow removal is performed on all sidewalks around the Town Hall Complex, which includes the Police Station and the Beech Street Center. The staff is responsible for minor landscaping around the Complex and the Beech Street site. Either a vendor or the DPW does major ground maintenance at these sites.

INPUTS	Budget FY 11	Estimated FY 11	Projected FY12	Projected FY13
1. Number of Employees			3	4.75
2. Department Expenditures			\$ 240,796	\$ 196,328
OUTPUTS				
Avg. number of minor in-house repair inquires received	238	270	200	

V. Innovation.

- Since Recreation Department is now using the Beech Street Center for a number of their programs which had previously held in the school. The increased operating hours will require more cleaning hours and utility cost. .
- Managed, along with Dave Petto and Steve Mazzola, a new service contract with NEC Corporations of America for FY 2012 and 13 and a software upgrade for FY 2013.
- Assisted the consultant on the Town’s Personal Information Project with various systems that Building Services has in place for the security of confidential information.
- Installed a security system in Town Hall, the Highway Yard and the Water Department. All but the Town Hall systems are up and functioning.

VI. Opportunities.

- The issue of consolidation of the School and Town building services is now being discussed. The initiative is underway but there are a number of issues to be worked out before the department is concolidated.

VII. Challenges.

TOWN OF BELMONT FY 2013 NARRATIVE – BUILDING SERVICES

As we have expanded our security and energy systems, it has placed an increased demand on our ability to fulfill our mission. It has become clear that the department needs more resources. The uncertainty of when consolidation will take place leaves this department as well as the schools in a position of trying to maintain too many functions with too few staff.

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>BUILDINGS SERVICES</u>							
<u>11921</u>							
511000	FULL TIME WAGE	214,623	245,548	255,598	256,500	292,407	
511100	PART TIME	39,766	43,714	50,554	48,000	50,319	
513000	OVERTIME	9,353	6,241	5,000	5,500	6,000	
514800	LONGEVITY	225	225	225	450	500	
517000	HEALTH INSURANCE	10,487	10,929	12,085	12,085	27,085	
517200	WORKERS COMP.	1,374	1,316	1,757	1,757	2,020	
517800	MEDICARE	2,739	3,410	3,865	3,865	5,064	
519900	CLOTHING	1,450	725	2,175	2,175	2,175	
	<u>PERSONAL SERVICES</u>	<u>280,017</u>	<u>312,108</u>	<u>331,259</u>	<u>330,332</u>	<u>385,570</u>	
<u>11922</u>							
519700	CONTRACTUAL TUITION REIM					600	
521100	ESCO PAYMENT	7,530	7,530	7,530	7,530	7,530	
522700	T2 HEATING OIL-TOWN BUILDINGS	47,983	69,484	86,250	84,500	88,837	
522800	GAS HEAT	52,132	53,233	66,000	63,000	62,000	
522900	T2 ELECTRICITY	209,393	233,010	225,000	235,000	240,000	
523100	T1 WATER	12,420	16,021	16,000	16,000	16,000	
523101	FIRE PROTECTION SERVICES					6,000	
523300	DIESEL FUEL - GENERATORS	-	2,628	1,650	1,800	2,400	
524300	T1 REPAIR SERVICE-BUILDINGS	143,865	161,713	170,000	164,000	170,000	
524301	CONTRACTUAL SERVICES					26,000	
527200	COPIER RENTAL/SUPPLIES	13,965	18,945	15,000	15,000	12,000	
527200	POSTAGE METER	-	-	3,100	3,400	3,600	
529300	T1 CUSTODIAL CLEANING SERVICES	8,577	12,148	10,000	19,570	-	
530000	PROFESSIONAL SERVICES	300					
534100	T1 TELEPHONE	43,338	34,237	45,000	45,000	42,000	
534100	T8 TELEPHONE-SENIOR CENTER	-	-				
534500	POSTAGE	19,009	10,482	38,400	34,000	26,500	
537600	CONNECT CTY (FROM POLICE)	19,464	19,464	20,000	20,000	20,000	
542100	OFFICE SUPPLIES	624	1,499	1,500	1,500	3,600	
543000	T2 BUILDING MAINT. SUPPLIES	8,249	14,972	12,000	12,000	12,000	
545000	CUSTODIAL SUPPLIES	25,345	19,937	27,500	24,000	26,000	
545600	SECURITY SUPPLIES	-	-	800			
<u>11923</u>	<u>OTHER EXPENSES</u>	<u>612,193</u>	<u>675,301</u>	<u>745,730</u>	<u>746,300</u>	<u>765,067</u>	
587000	EQUIPMENT						
582600	T1 MAJOR BUILDING REPAIRS	261,447	246,840	210,200	210,000	190,000	
	<u>CAPITAL OUTLAY</u>	<u>261,447</u>	<u>246,840</u>	<u>210,200</u>	<u>210,000</u>	<u>190,000</u>	
	<u>TOTAL BUILDINGS</u>	<u>1,153,657</u>	<u>1,234,249</u>	<u>1,287,189</u>	<u>1,286,632</u>	<u>1,340,637</u>	4.2%
	<u>TOTAL PUBLIC SERVICES</u>	<u>7,762,117</u>	<u>8,359,077</u>	<u>8,289,754</u>	<u>8,181,408</u>	<u>8,377,829</u>	1.1%