

Town of Needham Department Information			
Department		Department of Public Facilities - ALL	
DSR1			
Operational Considerations			
<p>The Department of Public Facilities consists of two separate divisions, construction and operations. The construction divisions consists of three employees, two full-time and one part-time. The division is responsible for the oversight of larger vertical public construction projects. The construction division also provides clerical and professional support to the PPBC. The operations division is responsible for the day-to-day cleaning and maintenance of the Town's public buildings. The division pays most of the facility support expenses, including utilities, cleaning supplies, and repairs and maintenance. The operations division also oversees contractors hired to due lower cost (usually under \$500,000) building repairs and improvements.</p> <p>The budget submission does not include any additional staff in either division, and is reflective of the organizational changes being implemented during FY 2008. The 51.6 FTE's in the two divisions for FY 2009 is the same, as FY 2008. The total increase is \$53,403 or 2.1% over the current FY 2008 budget. The budget request includes step and longevity increases, if applicable, for the employees who are members of the ITWA unit based on the union contract which expires June 30, 2010. Step and other scheduled compensation changes for employees who are covered under the AFSCME unit are included in this request, but the group has not yet entered into collective bargaining for next year, so no cost-of-living has been included in the request. Step and longevity increases, if applicable, for non-represented and management employees are based on the current classification and compensation plan. Merit pay increases for managers, if any, for FY 2009 would be funded through the salary reserve funded by Town Meeting.</p> <p>The expense portion of the budget is approximately 11% higher than the current budget. The most significant changes to the budget include energy at 17% or \$428,887 more than the current budget and custodial supplies with a 10% increase or \$12,259 more than FY 2008. The combined dollar increase for energy and cleaning supplies is \$441,146 which represents 99% of the total increase in expenses and operating budget capital. There are also three DSR-4 requests totaling \$136,000. Additional information is provided in the attached division submissions.</p>			
Performance Factors			
See the individual Division Budget Forms for detailed measures.			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	2,590,614	0	2,590,614
Services, Supplies and Expenses	4,342,460	120,000	4,462,460
Operating Budget Capital	7,000	16,000	23,000
Total Operating Request	6,940,074	136,000	7,076,074

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail									
Department			Department of Public Facilities						
DSR2A									
Personnel	FY 2007			FY 2008			FY 2009		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	49	3	50.6	51	1	51.6	51	1	51.6
Salary and Wage Description								FY 2009 Amount	
1. Salary and Wage Full Time Positions								2,404,044	
2. Salary and Wage Part Time Positions								26,132	
3. Other Salary and Wage Expenses - (Itemized Below)									
Sub Total A (1+2+3)								2,430,176	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
Operations Division								21,142	
Sub Total B (4)								21,142	
5. Salary and Wage Overtime (Itemized Below)									
Operations Division								139,296	
Sub Total C (5)								139,296	
6. Total Salary and Wages (A+B+C)								2,590,614	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Department of Public Facilities	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy	Operations Construction	2,967,555	2,967,555
Repairs & Maintenance	Operations Construction	363,650	363,650
Rental & Leases	Operations Construction	11,125	11,125
Other Property Related Services	Operations Construction	396,961	396,961
Professional & Technical	Operations Construction	73,900	73,900
Communications	Operations Construction	135,000 2,000	137,000
Other Purchased Services	Operations Construction	42,350 200	42,550
Office Supplies	Operations Construction	3,000 1,000	4,000
Building & Equipment Supplies	Operations Construction	146,900	146,900
Custodial Supplies	Operations Construction	134,849	134,849
Grounds Keeping Supplies	Operations Construction	17,975	17,975
Vehicular Supplies	Operations Construction	17,200	17,200
Food and Service Supplies	Operations Construction	250	250
Medical Supplies	Operations	300	300
Public Works Supplies			
Other Supplies & Equipment	Operations Construction	14,750 300	15,050
Intergovernmental Charges			
Travel & Mileage	Operations Construction	5,250 7,195	12,445
Dues & Subscriptions	Operations Construction	250 500	750
7. Total Expenses			4,342,460
DSR2C			
Capital Equipment Replacement	Operations	7,000	7,000
8. Total Operating Budget Capital			7,000
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			4,349,460

Town of Needham Department Information			
Department		Department of Public Facilities – Construction	
DSR1			
Operational Considerations			
<p>\$62.0M appropriation of Needham High School design and construction-ongoing \$15.7M appropriation for the New Needham Library construction-closeout. \$21.0M appropriation for reconstruction of High Rock School and technology upgrade of Pollard Design and construction of new Senior center (funding being sought) Design and renovation being made to Town Hall (funding to be sought) Construction of interim facility at DPW (funding to be sought)</p>			
Performance Factors			
<p>Maintain and complete projects on timeline and budget (Municipal Facilities Plan).</p> <ul style="list-style-type: none"> • High School Phase 3A – substantial completion January 2008 • High School Phase 3B – substantial completion January 2008 • High School Phase 4A & B – substantial completion February 2008 • High School Phase 4C & D – substantial completion September 2008 • High Rock – Out for bids December 2007 • High Rock – Construction substantial completion September 2 • Senior Center – Design development and construction cost April 2008 (estimated) • Senior Center –Out for bids October 2008 (estimated) • Town Hall – Feasibility Study completed April 2008 (estimated) • Town Hall – Out for bids December 2008 (estimated) <p>Satisfy the stakeholders in the development and coordination of projects.</p>			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR-4	Total Request
Personnel	205,028		205,028
Services, Supplies and Expenses	11,195		11,195
Operating Budget Capital			
Total Operating Request	216,223		216,223

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail									
Department				Department of Public Facilities - Construction					
DSR2A									
Personnel	FY 2007			FY 2008			FY 2009		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	1	1	1.7	2	1	2.6	2	1	2.6
Salary and Wage Description								FY 2009 Amount	
1. Salary and Wage Full Time Positions								177,991	
2. Salary and Wage Part Time Positions								27,037	
3. Other Salary and Wage Expenses – (Itemized Below)									
Sub Total A (1+2+3)								205,028	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
Sub Total B (4)								0	
5. Salary and Wage Overtime (Itemized Below)									
Sub Total C (5)								0	
6. Total Salary and Wages (A+B+C)								205,028	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Department of Public Facilities - Construction	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance			
Rental & Leases			
Other Property Related Services			
Professional & Technical			
Communications	Cellular Telephone: postage	2,000	2,000
Recreation			
Other Purchased Services		200	200
Office Supplies	PPBC Activities	1,000	1,000
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment		300	300
Intergovernmental Charges			
Travel & Mileage	Reimbursable vehicle Use	5,800	
	Training Program Travel	1,395	7,195
Dues & Subscriptions	ASCE Dues; License	500	500
7. Total Expenses			11,195
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			11,195

Town of Needham Department Information			
Department:		Department of Public Facilities - Operations	
DSR1			
Operational Considerations			
<p>The increasing cost of energy (fuel oil, natural gas, electricity) continues to be the major driving force that shapes the Department of Public Facilities Operations Division budget. For FY'09 energy comprises 43.3% of the DPF operations budget. Budgeted energy costs for FY'09 are up by 16.9% over the FY'08 appropriation. (FY'08 total energy = 2,537,868 vs. FY'09 total energy = 2,967,555)</p> <p>Contractual budget increases for FY'09 include:</p> <p>High School cleaning contract: 8,856 (2.8%) Dumpster service 2,992 (4.4%) School Internet service 2,000 (13.9%) Telephone maintenance 2,550 (9.7%) Custodial supplies 12,259 (10.0%)</p>			
Performance Factors			
<p>The key Department of Public Facilities Operations Division goal for FY'09 will continue to be identifying and implementing energy saving measures. In FY'07 thermostats in all school buildings were set at 65 degrees for heating and 76 degrees for cooling. Energy efficient light fixtures and bulbs have been installed in most school areas. This effort is ongoing. New buildings have occupancy sensors to control lighting which eliminates lights left on in unoccupied areas.</p>			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	2,385,586		2,385,586
Services, Supplies and Expenses	4,331,265	120,000	4,451,265
Operating Budget Capital	7,000	16,000	23,000
Total Operating Request	6,723,851	136,000	6,859,851

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail									
Department:			Department of Public Facilities - Operations						
DSR2A									
Personnel	FY 2007			FY 2008			FY 2009		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	48	2	49	49	0	49	49	0	49
Salary and Wage Description									FY 2009 Amount
1. Salary and Wage Full Time Positions									2,225,148
2. Salary and Wage Part Time Positions									
3. Other Salary and Wage Expenses - (Itemized Below)									
Sub Total A (1+2+3)									2,245,366
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
Town Hall Building Monitors									8,961
Schools Trades Assistants									8,446
Memorial Park Trades Assistants									1,854
Council on Aging (C.O.A.) Building Monitors									1,881
Sub Total B (4)									21,142
5. Salary and Wage Overtime (Itemized Below)									
Town Hall									8,181
Schools									96,490
DPW									1,919
Fire									10,558
Senior Center									6,180
Library									15,968
Sub Total C (5)									139,296
6. Total Salary and Wages (A+B+C)									2,385,586

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department:		Department of Public Facilities - Operations	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy	Fuel Oil 619,658 Natural Gas 721,373 Electricity 1,626,524		2,967,555
Repairs & Maintenance			363,650
Rental & Leases			11,125
Other Property Related Services	Contractual: High School Cleaning 325,981 Dumpster Service 70,980		396,961
Professional & Technical			73,900
Communications	4,550 Contractual Increase		135,000
Recreation			
Other Purchased Services			42,350
Office Supplies			3,000
Building & Equipment Supplies			146,900
Custodial Supplies	10% (12,259) Contractual Inflationary Increase		134,849
Grounds Keeping Supplies			17,975
Vehicular Supplies			17,200
Food and Service Supplies			250
Medical Supplies			300
Public Works Supplies			
Other Supplies & Equipment			14,750
Intergovernmental Charges			
Travel & Mileage			5,250
Dues & Subscriptions			250
7. Total Expenses			4,331,265
DSR2C			
Capital Equipment Replacement	Leaf Vacuum		7,000
8. Total Operating Budget Capital			7,000
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			4,338,265

Town of Needham Performance Improvement Funding Request			
Department	Public Facilities - Operations		
Request Title	Storage Shed	Priority #	1
DSR4			
Reason for the Request			
<p>This request would fund the purchase of two pre-cast concrete storage sheds. One to be placed at the Newman School and one at the Hillside School. The sheds would be used to store snow blowers and lawnmowers that are used at the schools but currently stored in the building which a violation of fire regulations (improper storage of flammables).</p>			
Expected Results			
Compliance with regulations and proper storage of gasoline powered equipment.			
Expenditure Description			
Two (2) sheds @ 10,000 each			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel			
Expenses		X	20,000
Capital			
Other (explain)			
Total Request			20,000
Other Budgetary Considerations			
		YES	NO
Does this request include technology?			X
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?			X
Will additional supplies or services be required if this request is funded?			X
Are those costs currently provided for in your department's budget or included in the amount requested above?			
Are there other recurring costs related to the request which is not included above?			X
If this request is funded will it produce new (additional) revenue for the Town?			X
If this request is not funded will Town revenues be negatively impacted?			X
Does this request address a documented health or safety issue?		X	
<p>The storage of gasoline powered equipment within buildings is prohibited by codes and regulations to prevent fires and injury within such buildings.</p>			

Town of Needham Performance Improvement Funding Request			
Department	Public Facilities - Operations		
Request Title	Grounds keeping Services	Priority #	2
DSR4			
Reason for the Request			
<p>A DPF "Town Stat" project done during the Spring of 2007 revealed that at the present time grass areas on school grounds are mowed on average once every 3.6 weeks. The industry standard is a least once a week during the Spring and Fall growing seasons and bi-weekly during the Summer months. The current schedule is the best that can be maintained with a grounds crew of one person especially when we consider the fact that the one person performs other duties such as recycling and building maintenance tasks.</p>			
Expected Results			
Well maintained lawns, shrubs, & general grounds areas at all school buildings.			
Expenditure Description			
100,000 for a grounds keeping/landscaping service contract running from April thru November of each year. This contract would include mowing grass, leaf pick-up, Spring clean-up, shrub pruning, litter pick-up and other related tasks at all school buildings.			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wages			
Services, Supplies and Expenses	100,000		100,000
Operating Budget			
Capital			
Other (explain)			
Total Request			100,000
Other Budgetary Considerations			
		YES	NO
Does this request include technology?			X
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?			X
Will additional supplies or services be required if this request is funded?			X
Are those costs currently provided for in your department's budget or included in the amount requested above?			
Are there other recurring costs related to the request which is not included above?			X
If this request is funded will it produce new (additional) revenue for the Town?			X
If this request is not funded will Town revenues be negatively impacted?			X
Does this request address a documented health or safety issue?		X	
<p>Neglected grounds create tripping hazards, insect and rodent problems, pollen (allergy) issues, and presents a general impression of neglect, waste, mismanagement, and indifference.</p>			

Town of Needham Performance Improvement Funding Request			
Department	Public Facilities - Operations		
Request Title	Scissors Lift	Priority #	3
DSR4			
Reason for the Request			
<p>This request would fund the purchase of two aerial platform work lifts. These lifts typically lift one or two persons plus tools and equipment to access high areas requiring maintenance or repair. The lifts would be used when repairing gymnasium, auditorium, and cafeteria ceiling mounted lighting fixtures and HVAC units.</p>			
Expected Results			
<p>More effective and efficient repairs to equipment located in high places with much greater safety for trades and custodial personnel when compared to performing these repairs while using ladders or bar/rack rolling staging.</p>			
Expenditure Description			
Two (2) lifts @ 8,000 each			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel			
Expenses		X	16,000
Capital			
Other (explain)			
Total Request			16,000
Other Budgetary Considerations			
		YES	NO
Does this request include technology?			X
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?			X
Are those costs currently provided for in your department's budget or included in the amount requested above?			
Are there other recurring costs related to the request which is not included above?			X
If this request is funded will it produce new (additional) revenue for the Town?			X
If this request is not funded will Town revenues be negatively impacted?			X
Does this request address a documented health or safety issue?			X
<p>A short (one or two hour) training course, which is provided free of charge by the supplying vendor, is required before personnel operate the lifts.</p>			