

# Facilities Department

Town of Duxbury, MA

## Facilities Department Development Plan



Prepared and Maintained by  
Brian J. Cherry, Facilities Director

# Department Scope

- Preventative Maintenance
- Corrective Maintenance
- Project Work
- Department and Building Safety
- Capital Improvement Planning
- Energy Management
- Life Safety Systems
- Custodial Services (FY16)
- Air Quality
- Automation & Controls
- Building Use (FY16 where applicable)
- Grounds work (DPS only, until permanent solution is in place)

## **Facilities Preventative Maintenance Plan:**

- **Boiler Inspections:** Daily, Bi-Yearly, Yearly, and Every Third Year.
- **Pressure Vessel Inspection:** Yearly and Routinely
- **HVAC Controls:** Bi-Yearly and Routinely
- **HVAC Mechanical:** Semi Annual and/or Quarterly
- **Back Flow testing:** DPW water dept.
- **Drains and Grease Trap Cleaning:** Yearly and Routinely
- **Elevators and Chair Lifts:** Yearly, Routinely
- **Generator Maintenance:** Quarterly, Bi-Yearly, Routinely
- **Fire Detection Systems:** Yearly
- **Emergency Lighting Systems:** Yearly
- **Fire Extinguishers:** Yearly, monthly
- **Sprinkler Systems:** Yearly
- **Ansul Systems/Hood Cleaning:** Semi-Annual

## **Facilities Preventative Maintenance Plan continued:**

- **Electrical Equipment:** Routinely, Bi-yearly and Yearly
- **Food Service Support:** (refrigeration equipment) Semi annual
- **IT Support:** (data closet HVAC equipment) Semi annual
- **Roofing Inspections:** Quarterly and Routinely
- **Integrated Pest Inspections:** Monthly and Routinely
- **Asbestos Management Plan:** DPS three year, construction

## **Facilities Corrective Maintenance Plan:**

- Building designee or department head for town and school owned buildings will submit non-emergency work requests via School Dude facilities management software. Emergency work orders will be submitted by phone and then captured afterwards by the facilities department.
- Work order link to be added to town and school website or designee desktop.
- Facilities department will track and report on work orders by trade, cost, technician, contractor, asset, etc.
- Technicians will respond to the work orders from the LT. Steele field house maintenance shop.
- Work order requestors will receive email updates of work order status as it changes.
- Work orders must be approved by the facilities department.

## School Dude Facilities Management Software

Current School Dude Solutions Renewal	Annual	\$6,681.00
Town Facilities Annual Renewal	Annual	\$2,570.00
Town Facilities Quick Start	One Time	\$1,307.00
Total Cost 7/1/2014		\$10,558.00
Annual Renewal 7/1/2015		\$9,251.00

### Terms of Service:

- Initial Term: One Year
- Automatic invoicing will occur at the end of each term.
- Training and startup assistance are available in an online format and through telephone support as indicated on our website.
- Technical support is available from 8am to 6pm Eastern Standard Time. Please call (877) 868-3833 for technical support.
- No sales tax or usage fees are included in this proposal.
- Proposal valid for 60 days.
- Payment: Terms are net 30 days.
- Daily backup of data, backups transferred offsite daily, and 24/7 server monitoring in a dedicated data center environment.
- SchoolDude.com's Terms of Use are governed by our online conditions of use statement available at:

## Town & School Facilities Department Resource Comparison

### Town

- 1 Facilities Director
- ½ Administrative Assistant
- 1 Car
- 2 Computers
- 2 Phones
- 1 Office
- 1 Cubical
- 1 set building maintenance tools
- 1 HVACR Technician\*

\* to be hired

\*\* needs replacement

### School

- 1 Facilities Manager
- 1 Project/Energy Manager
- 1 Facilities Supervisor
- 2 Maint/Grounds Technicians
- School Dude Software
- Jerry Soucy-Contractor
- Field House office/shop
- 5 phones
- 5 computers
- 1 JD Gator
- 1 Pick Up Truck
- 1 Dump Truck\*\*
- 1 Maintenance Van
- Maintenance Equipment
- Grounds Equipment\*\*

## What we are currently paying for HVACR and Heating services?

• Noresco	\$37,448.95
• Arnold	\$26,027.39
• G & H	\$10,902.31
• Jerry Soucy	\$70,720.00**
• Wilkinson	\$6,358.39

Total	\$151,457.04*
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\*Conservative total spent by TOD and DPS in FY 13

\*\*Currently a DPS only resource



## Current Building Maintenance Staff Salaries

Don Burgess	Facility Manager		\$65,104
Ed Bertino	Facility Supervisor		\$52,162
Jeff MacFarlane	Maint/Grounds Tech		\$43,719
Forest Macquarrie	Maint/Grounds Tech		\$41,819
		<b>Total</b>	<b>\$202,804</b>

# Why should we bring an HVACR Technician to Duxbury?

An HVACR technician will:

- reduce annual operating costs.
- TOD and DPS building support-reduce or eliminate the need for HVACR service calls and preventative maintenance service contracts.
- Food Service Support-reduce or eliminate the need for Food Service Refrigeration equipment service calls and preventative maintenance service agreements.
- IT support-reduce or eliminate the need for Data Room HVAC equipment service calls and preventative maintenance service agreements.
- Respond to the needs of the town 24/7/365, avoiding the need for the town to pay emergency service call rates.
- Increase operational efficiency by reducing the time between work request and work order completion.
- Increase equipment life by performing timely and effective preventative maintenance.
- Assist with general maintenance as directed.
- Cost the town \$50-60,000/year plus benefits and overtime.

# What we are currently paying for HVACR and Heating services?

Department	Company	HVAC PM Service Agreement Cost/year	Expiration Date
Council on Aging	Arnold HVAC and Refrig	\$1,278.00	no contract
Fire Department	G & H	\$3,400.00	12/15/2013
Rec Pool	RP O'Connell	\$2,895.00	6/30/2014
Crematory	G & H	\$2,880.00	12/15/2013
Library	Noresco	\$19,500.00	7/31/2014
DPW-town hall	Water Chem Inc	\$267.00	12/31/2013
DPW-town hall	Wilkinson	\$2,952.00	8/31/2014
DPW-wright Bldg	Wilkinson	\$1,716.00	9/30/2014

<b>Current Total</b>	<b>\$34,888.00</b>
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Police Department	N/A	\$2,900.00	Estimated cost
New HSMS	N/A	\$20,000.00	Estimated cost
Steele Field House	N/A	\$1,500.00	Estimated cost

<b>FY 15 Total</b>	<b>\$59,288.00</b>
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\*Summary Does not include HVAC **Preventative Maintenance** service agreements at Chandler, Alden, PAC, Data Room HVAC Service agreements at TOD or DPS, or Refrigeration Equipment at all of DPS.

\*Summary Does not include the cost associated with HVAC or Refrigeration **Corrective Maintenance** Service Calls at TOD or DPS.

# National Guidelines for Custodial Cleaning

- Based on information from the **National Custodial Staffing Guidelines** and the **International Sanitary Supply Association (ISSA)** a five-tiered system was developed to determine what the cleaning expectation of one full time custodian during an eight hour shift.
- **Assumptions:** These cleaning recommendations do not take into account for two hours of cafeteria cleaning, errands, deliveries, function setup, sidewalk snow removal, personal breaks and other normal school distractions. Based on these assumptions, there would be a reduction of 2.5 hours of productive cleaning for every daytime custodian (8 staff or 20 hours) and 1 hour reduction in productive cleaning for every evening custodian (18 staff or 18 hours).
- At a minimum, 38 hours of productive cleaning would be lost per day or a total of 5 staff. Now, the average cleaning per S.F per custodian would increase to about 32,000 SF.
- **Level one cleaning:** Results in a **spotless building** and is usually found in a hospital and hotel setting. It also assumes that the custodian has proper equipment, supplies and specialized training. Cleaning capacity at this level is approximately **14,000 square feet** for an eight hour shift.
- **Level two cleaning:** Results in an **above average** standard and is usually only performed in the kitchen and rest room areas. Hallways would be routinely buffed. Cleaning capacity at this level is approximately **23,000 square feet** per an eight hour shift.
- **Level Three Cleaning:** Results in an **acceptable** cleaning practice for most schools. Not every area of the building would shine but the educational space is clean, well kept and restrooms sanitized. Cleaning capacity at this level is approximately **33,000 square feet** per eight hour shift.
- **Level Four Cleaning:** Results in a **not so clean** educational space. Classrooms are only cleaned every other day, carpets every third or fourth day, major mopping, buffing and dusting only takes place three times per year. This level of cleaning would not be accepted in the industry. A custodian at this level could clean approximately **50,000 square feet** of space per eight hour shift.
- **Level Five Cleaning:** Results in an **unhealthy** education space. Trash removal, minor vacuuming, mopping and bathroom cleaning may only take place once per week. This custodian can clean up to **80,000 square feet** of educational space.

## TOD Custodial Services Labor Needs Analysis

### Steve Burns

Old Town Hall	1,128sqft
Town Hall	18,148sqft
Girl Scout twice a week	2,669sqft
Tarkiln twice a week	<u>4,474sqft</u>
Total	26,419

### Art Adler

Library	40,190sqft	12,057sqft
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### Ray Degaust

Library (28hrs)	40,190sqft	28,133sqft
Police (12hrs) (s-th 11-2pm)	18,959sqft	5,688sqft

### Frank Davis

COA	12,500sqft
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\*note the library is a public facing building that operates an overlap shift 6 or 7 days/week.

\*COA is public facing operating on 1 shift 5 days/week with night and weekend events.

\*sqft are gross and not net cleanable. Space inventory needed to obtain accurate sqft/FTE.

\*sqft are not meant to be used for a direct employee work load comparison.

# TOD Custodial Services Labor Needs Analysis

## Fire Department

Headquarters	16,673sqft
Ashdod	5,824sqft
Cleaning co.	\$4,000/year

DFD cleans Ashdod no public facing areas and therefore no supplemental cleaning needed. DFD cleans Headquarters living spaces. Cleaning Company twice/month cleans EOC, dispatch, admin, common areas, bathrooms, foyer.

## Crematory

Public Area/Admin	1,513sqft
Crematory Ops	2,976sqft

Crematory is cleaned by cemetery staff, a supplemental semi-annual cleaning of the facility is needed.

## Police Department

Ray Degaust (12hrs) (s-th 11-2pm)	18,959sqft	5,688sqft
Pro Maintenance Co.	\$8,916/year	

Pro maintenance is \$130/weekly visit plus \$2,156 in additional services

## Wright Building

Leased	13,853sqft
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## Harbormaster

Headquarters	240sqft
Bathhouse	250sqft approx.
Bluefish River	900sqft

Harbormaster dept. cleans all facilities. They need supplemental support at the bathhouse. They also need to potentially cycle porta potties on the beach in a rotation that puts less strain on the primary operation.

## Water Dept.

Water department cleans all of there pump houses and plants.

## Recreation

North Hill is Leased

PW Pool is cleaned by rec dept. More research needed to understand cost and custodial needs cost benefit of internal or external.

Girl Scout and Tarkiln cleaned by Steve Burns.

## DPS Custodial Services Labor Needs Analysis

<u>Building</u>	<u>*sqft</u>	<u>FTE</u>	<u>sqft/FTE</u>
High School+SFH	232,136	7	33,162
Intermediate	150,220	5	30,044
Alden & PAC	160,000	4	40,000
Chandler	138,000	4	34,500
 New HSMS+SFH	 339,000	 12	 28,250
 SFH	 17,000		
 Current HS MS	 365,356 = (215,136+150,220)		
New HSMS	<u>322,000</u>		
	43,356 (reduction)		
 DPS Current	 680,356	 20	 34,018
DPS FY15	637,000	20	31,850

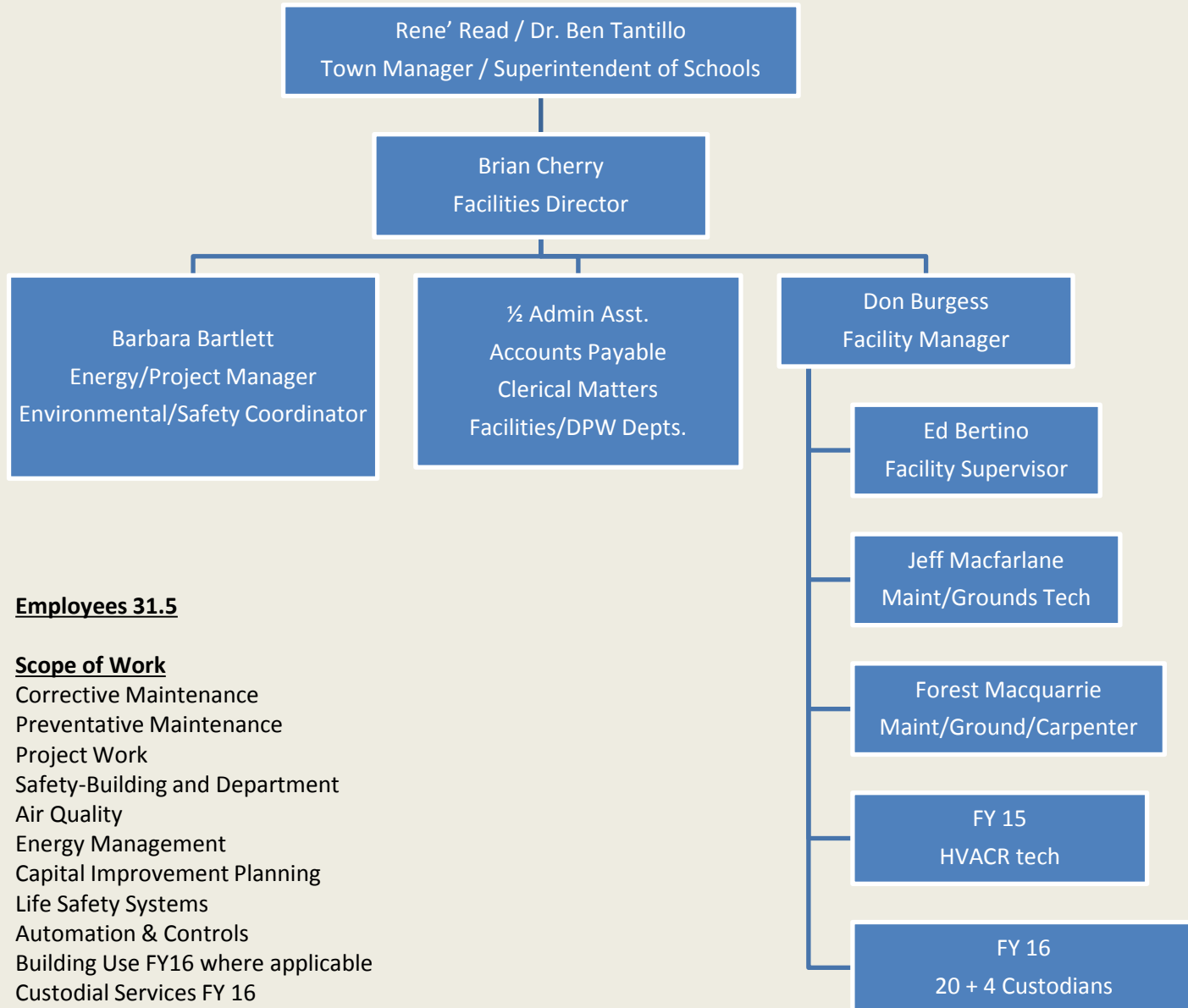
\*note we use 1 part timer an average 12hrs/week to assist with unclaimed overtime and sub work.

\*sqft are gross and not net cleanable. Space inventory needed to obtain accurate sqft/FTE.

\*typically 70-80% of the building is the net cleanable which puts DPS at approx. 23,000sqft/FTE which is at level 2 above average cleaning by national industry standards.

# Town of Duxbury

## *Facilities Department*





# QUESTIONS?



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