

Town of Natick Capital Project Request

Department COUNCIL ON AGING

Division:

Date: 5/31/2005

Project Title: LIFE ENRICHMENT CENTER

Project Category: BUILDING

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: ARCHITECT (SCHEMATIC DESIG

Department Priority: 1

List Project Costs By Fiscal Year and Funding Sources Below

Estimated Project Costs	Project Funding Sources	Amount
FY2006 8,500,000.00	DEBT EXCLUSION	8,500,000.00
FY2007 0.00		0.00
FY2008 0.00		0.00
FY2009 0.00		0.00
FY2010 0.00		0.00
FY2011 0.00		0.00
Total \$8,500,000.00		0.00
		0.00
	Total	\$8,500,000.00

Project Description

REPLACE THE EXISTING BUILDING WITH A NEW 27,000 SQ. FT. FACILITY WHICH WILL MEET THE NEEDS OF THE CURRENT AND FUTURE MULTIGENERATIONAL NEEDS OF THE COMMUNITY. THE CURRENT STRUCTURE WAS BUILT FOR ELEMENTARY SCHOOL USERS AND THE ROOM SIZES AND BUILDING FIXTURES ARE FOR THAT AGE GROUP -- NOT ADULT USERS. THE CURRENT BUILDING HAS MANY OTHER PROBLEMS INCLUDING ENVIRONMENTAL, HVAC, ACCESSIBILITY, LEAKING ROOF, ROTTING AT THE FOUNDATION AND SOME WALLS.

Estimated Annual Budget Impact

THE ANNUAL IMPACT FOR BORROWING WOULD BE APPROXIMATELY \$500,000 IN FY08 AND REDUCE YEARLY OVER THE NEXT 20+ YEARS. MAINTENANCE YEARLY COST BEGINING IN FY08 ARE ESTIMATED AT \$2.75 PER SQ. FT. (27,000) OR \$75,000. PROGRAMMING ESTIMATES BEGINING IN FY08 ARE ESTIMATED AT \$134,690 AND INCREASING STAFFING THRU FY12. THIS AMOUNT HAS THE PROBABILITY OF DECREASING DUE TO USER FEES, GRANTS AND CONTRACTUAL AGREEMENTS.

Estimated Annual Budget Impact Amount

Estimated Start Date

Estimated Duration months

Department Head Signature

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Project Benefits

IMPROVING EMPLOYEE MORAL AND MOTIVATION, INCREASING PARTICIPATION OF TOWN RESIDENTS AND INCREASING OUR CAPACITY TO PROVIDE QUALITY MULTIGENERATIONAL PROGRAMING TO MEET THE NEEDS OF THE ADULT POPULATION IN NATICK. MULTIPLE SURVEYS OF THE "BOOMER" POPULATION INDICATES A DESIRE FOR INTELLECTUALLY STIMULATING PROGRAMS, FITNESS PROGRAMS, CAREGIVER RESPITE PROGRAMS, EMPLOYMENT EITHER FULL TIME OR PART TIME AND YET MANY (37%-73% DEPENDING ON HOW THE SURVEY QUESTION WAS PHRASED) HAVE NOT ADEQUATELY SAVED FOR THEIR RETIREMENT YEARS. ADDITIONALLY, PEOPLE ARE LIVING LONGER, IN THEIR OWN HOMES, WITH CHRONIC DISEASE(S) AND CHRONIC IMPAIRMENT(S). SOCIALIZATION AND SOCIAL PROGRAMMING HAVE BEEN SHOWN TO IMPROVE THE QUALITY OF LIFE AND SUSPEND OR REDUCE THE CHRONIC DISEASE OR IMPAIRMENTS FOR THESE MORE MATURE ADULTS.

Describe Fiscal Impact

THIS PROJECT INCREASES OVERALL OPERATING COSTS AND WILL LIKELY INCREASE REVENUES TO OFFSET THE, OR MOST OF, OPERATING COSTS.

Describe Legal Obligations

THERE ARE NO REQUIREMENTS CURRENTLY TO CONDUCT THE PROJECT. THERE ARE MORAL CONSIDERATIONS HOWEVER. MANY OF OUR POTENTIAL CONSUMERS HAVE MENTAL OR PHYSICAL IMPAIRMENTS WHO ARE UNABLE TO USE THE CURRENT BUILDING, LEADING TO INCREASED SOCIAL ISOLATION AND DECREASED QUALITY OF LIFE. PROFESSIONALS HAVE SHOWN THAT SOCIAL ISOLATION ALSO LIKELY LEADS TO MORE MEDICAL PROBLEMS (REAL OR UNREAL), WHICH IN TURN INCREASES THE COSTS OF HEALTH INSURANCE.

THE BUILDING DOES NOT MEET ADA REGULATIONS ESPECIALLY TOILET ROOM REGULATIONS.

STAFF HAVE QUESTIONED WHETHER THE BUILDING MEETS OSHA STANDARDS FOR WORK ENVIRONMENT AND AIR QUALITY.

ALL SOCIAL SERVICE STAFF, VOLUNTEER RESOURCE MANGER STAFF, AND VETERAN'S STAFF ARE UNABLE TO HAVE COFIDENTIAL CONVERSATIONS WITH CONSUMERS. THIS BORDERS ON NOT MEETING EOE A REGULATIONS AND HIPPA.

Describe Public Service Impact

IN ADDITION TO THE STATEMENTS ABOVE, WE HAVE RODENTS LIVING WITH US THROUGH THE COLD MONTHS, AND CURIOUS CHIPMUNKS VISIT US IN THE WARM MONTHS. WE OPERATE A FOOD SERVICE PROGRAM AND DUE TO LACK OF STORAGE SPACE, FOOD FOR SPECIAL PROGRAMS IS STORED IN THE OFFICE. THE VULNERABLE POPULATION WE PRIMARILY SERVE CAN HAVE THEIR HEALTH EASILY COMPROMISED WITH THE CONDITIONS OF THE CURRENT BUILDING. SERVICE WOULD DEFINITELY BE IMPROVED FROM THE STAFF WHO ARE WORKING IN OVERCROWDED, OVERHEATED SPACE AND EXPECTED TO GIVE A WARM, FRIENDLY, HELPFUL PRESENTATION TO THE CONSUMERS WE SERVE. DIFFICULT TO DO IN THESE CONDITIONS AND IMPACTS STAFF MORAL AND MOTIVATION.

THE SAFETY OF OUR USER PUBLIC IS CURRENTLY IN QUESTION DUE TO OUR LACK OF STORAGE SPACE FOR TABLES AND CHAIRS. EACH ROOM IS CURRENTLY MULTIFUNCTIONAL AND TABLES AND CHAIRS ARE STACKED AROUND THE PERIMETER OF EACH ROOM CREATING TRIPPING AND FALLING HAZARDS BY OUR USERS. ADDITIONALLY, THE CONTINUOUS BREAKING DOWN AND SETTING UP OF TABLES HAS RESULTED IN TABLE LEGS NOT SECURE AND COLLAPSING ON CONSUMERS.

WE HAVE NOT ATTEMPTED AN ACCREDITATION APPLICATION BECAUSE WE DO NOT MEET THE REQUIREMENTS.

MAINTENANCE COSTS WOULD PRIMARILY BE TO MAINTAIN THE BUILDING AND SYSTEMS, NOT REPLACE FAULTY, OUTDATED SYSTEMS, BUILDING PARTS AND FIXTURES.

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OUR CAPACITY TO PROVIDE QUALITY PROGRAMS AND PROGRAMS IDENTIFIED TO MEET THE NEEDS OF THE TOWN'S RESIDENTS WOULD BE ENHANCED.

Describe Urgency Maintenance

TWO PROGRAM SERVICES HAVE BEEN DISCONTINUED AND AT LEAST 7 CONSUMERS, IN THE LAST TWO YEARS, HAVE HAD TO CEASE ATTENDING DUE DIRECTLY TO THE CURRENT BUILDING'S SPACE PROBLEMS. IT IS LIKELY OTHER PROGRAMS WILL BE DISCONTINUED IN THE NEAR FUTURE IF THE PROJECT IS NOT COMPLETED. WE NEED MORE STORAGE SPACE FOR THE COA AND VETERANS AGENT. AND WE NEED TO CHANGE THE WORK ENVIRONMENT OF THE STAFF, INCLUDING PROVIDING CONFIDENTIAL CONVERSATION SPACE.

Describe Prior Phases

WHEN OUR DEPARTMENT BEGAN DISCUSSING A NEW BUILDING WITH THE TOWN ADMINISTRATION, IT WAS THE EARLY 90'S WHEN THERE WERE BUDGETING AND TAX LEVY ISSUES. THERE WASN'T MONEY AVAILABLE FOR A FEASIBILITY STUDY, IN FACT TOWN EMPLOYEES WERE OFFERED EARLY RETIREMENT IN AN ATTEMPT TO AVOID LAY OFFS. WITH DIRECTION FROM THE TOWN ADMINISTRATOR AN AGREEMENT WAS MADE TO FIND AN ARCHITECT PRO BONO OR SEEK OTHER FUNDING. EVENTUALLY, WE FOUND OTHER FUNDING AND THE FEASIBILITY STUDY AND 75% OF SCHEMATIC DESIGN HAS BEEN COMPLETED.

Describe Department Priority

BUILDING RENOVATION OR NEW CONSTRUCTION HAS BEEN THE TOP PRIORITY OF THIS DEPARTMENT SINCE 1994. IF THIS BUILDING ISN'T COMPLETED SOON, OTHER RECONFIGURATIONS WILL NEED TO BE CONSTRUCTED IN THE NEAR FUTURE.

Town of Natick Capital Project Request

Department COUNCIL ON AGING

Division:

Date: 5/31/2005

Project Title: OFFICE RECONFIGURATION

Project Category: EQUIPMENT-OTHER

Project Type: RECONSTRUCTION-REPLACEMENT

Basis for Estimate: IS DIRECTOR AND CONTRACTO

Department Priority: 1

List Project Costs By Fiscal Year and Funding Sources Below

<i>Estimated Project Costs</i>	<i>Project Funding Sources</i>	<i>Amount</i>
FY2006 8,000.00	TAX LEVY	8,000.00
FY2007 0.00		0.00
FY2008 0.00		0.00
FY2009 0.00		0.00
FY2010 0.00		0.00
FY2011 0.00		0.00
Total \$8,000.00		0.00
		0.00
	Total	\$8,000.00

Project Description

IN THE EVENT A NEW FACILITY FOR THE COA AND VETERANS AGENT ARE NOT FUNDED IN THE NEAR FUTURE, OFFICE SPACE NEEDS TO BE RECONFIGURED. WIRING FOR ALL TECHNOLOGY WILL NEED TO BE MOVED TO A NEW ROOM AND PARTITIONS INSTALLED. ADDITIONAL STORAGE SPACE WILL NEED TO BE BUILT AND TWO PRIVACY SPACES BUILT IN THE MAIN OFFICE FOR CONFIDENTIAL INTERVIEWS. AND, DUTCH TYPE DOORS WILL BE INSTALLED TO THE THREE OFFICE ENTRANCES TO PROVIDE SOME PUBLIC CONTROL AND REDUCE INVASION ON STAFF WORKING WITH OTHER CONSUMER'S ISSUES.

Estimated Annual Budget Impact

Estimated Annual Budget Impact Amount 0

Estimated Start Date 11/1/2005

Estimated Duration 1 months

Department Head Signature

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Date: 5/31/2005

Project Benefits

IMPROVES RESPECT FOR CONSUMERS PRIVACY, REDUCES THE NEED FOR STAFF TO MAKE HOME VISITS, AND IMPROVES THE MORAL AND MOTIVATION OF ALL STAFF.

Describe Fiscal Impact

IF A NEW CENTER IS NOT COMMITTED FOR, THIS REORGANIZATION OF STAFF SPACE IS NECESSARY. CURRENTLY, SOCIAL SERVICE, VOLUNTEER SERVICE, AND VETERANS SERVICE STAFF MAKE MANY HOME VISITS TO CONSUMERS TO ENSURE CONFIDENTIALITY OF RESIDENT'S PERSONAL INFORMATION. SOME HOME VISITS ARE NECESSARY DUE TO LACK OF TRANSPORTATION. THIS IS TIME CONSUMING AND MILEAGE IS REIMBURSED. STAFF MORAL AND MOTIVATION IS CURRENTLY AT IT'S LOWEST DUE TO THE CURRENT OVERCROWDED, OVERHEATED WORK ENVIORNMENT AND THAT A NEW SPACE FOR THEM MAY BE PUT OFF FOR SOME INDEFINITE TIME. REVENUES WILL REMAIN THE SAME.

Describe Legal Obligations

THE EXECUTIVE OFFICE OF ELDER AFFAIRS REQUIRES CONSUMER CONFIDENTIALITY OF PERSONAL INFORMATION AND HIPPA REGULATIONS REQUIRE CONFIDENTIALITY OF MEDICAL CONDITIONS. THE CURRENT OPERATIONS OF OUR DEPARTMENT BORDER ON NONCOMPLIANCE. ESPECIALLY WITH WALK-IN INTERVIEWS AND PHONE CONVERSATIONS. ADDITIONALLY, THE WORK ENVIORNMENT MAY NOT CURRENTLY MEET OSHA STANDARDS.

Describe Public Service Impact

THE CAPACITY FOR PROVIDING HUMAN SERVICES TO THE TOWN'S RESIDENTS, IN A MORE COST EFFECTIVE MANNER, WILL BE GREATLY IMPROVED. ALSO, STAFF MORALE AND MOTIVATION WILL IMPROVE AND WITH IT IMPROVED CONSUMER INTERACTION.

Describe Urgency Maintenance

SERVICE DISRUPTION IS LIKELY DUE TO DISRUPTIVE STAFF CHANGES. OR, BEHAVIOR CHANGES AMONG CURRENT STAFF IN REACTION TO THE COMING POPULATION WHO WE ALREADY SEE AS MORE DEMANDING.

Describe Prior Phases

Describe Department Priority

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THIS IS A TOP PRIORITY FOR THIS DEPARTMENT - IN THE
EVENT A NEW CENTER IS NOT COMMITTED.