

Town of Natick

Facilities Management Study
Preliminary Report

November 29, 2010



Town of Natick

Facilities Management Study

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Section I: Executive Summary

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Section I: Executive Summary

In June 2010, the Board of Selectmen approved administration's undertaking of a study of Facilities Management with the primary focuses being to analyze the possibility for consolidation of general government and school operations. Primarily, the building maintenance divisions for both the Department of Public Works, and the Natick Public Schools are the departments being considered, along with the Land, Facilities and Natural Resources and Energy Division. A series of other departments, including those who manage municipal buildings including Recreation, Council on Aging, Fire, Police, and the Morse Institute Library have been reviewed for how they interact with the maintenance department and how these public buildings are operated and maintained. This report is the culmination of that effort to date.

Evaluation of any service must be performed via the use of industry accepted metrics. Subjectivity, though a part of anything having to do with political governance, must always take a back seat to pragmatic and practical data. That being said, to measure a program based upon the "bottom line" alone inappropriately disregards non-monetary and other less tangible aspects of public service. Nonetheless, this study is intended, to the greatest extent possible, to reach objective, well-reasoned conclusions.

As with any study, one cannot simply begin measuring without first defining what exactly it is he or she is attempting to study. Facilities management, as examined within this report, is best defined as the following:

The maintenance, management and operation of the physical structures and facilities developed or acquired by public agencies to house governmental functions and are managed by experienced, intelligent, dedicated professionals who facilitate and ensure continuously better service to the public.¹

This report is organized in an orderly format. Section II examines the history of facilities maintenance in Natick. Section III provides detailed information on the current provision of facilities maintenance in Natick. Section IV provides information on Comparable Communities,

¹ This definition is borrowed and modified directly from Donald C. Stone's work Professional Education in Public Works/Environmental Engineering and Administration (Chicago: American Public Works Association, 1974) and Sam M. Cristofano, and William S. Foster, (ed.) work Management of Local Public Works. Washington, D.C.: International City/County Management Association, 1986. The actual quote (contained in Cristofano & Foster, et. Al. work is:

"Public works are the physical structures and facilities that are developed or acquired by public agencies to house governmental functions and provide water, power, waste disposal, transportation, and similar services, and are managed by experienced, intelligent, dedicated professionals to facilitate and ensure continuously better service to the public."



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and in particular a comparable community who has already consolidated municipal and school building maintenance functions. Section V outlines potential alternative service delivery models for facilities maintenance in Natick. Finally, Section VI outlines recommendations and next steps for the Board of Selectmen to consider.

Finally, this study is a work in progress. Town Administration is pleased to present what we have collected to date, and eagerly invite any feedback, suggestions or criticisms which may come forth from this draft. Our goal is to provide policymakers with the tools necessary to make educated and informed decisions. We hope this report does exactly that.

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Section II: Historical Perspective

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Section II: Historical Perspective

Since the time that Natick was founded, some degree of facilities management has existed.

At the turn of the last century, maintenance of Town facilities was highly decentralized. Custodian and routine maintenance functions were budgeted for and controlled in respective Town Departments. The only departments which managed a defined public infrastructure were the Water Commissioners and the Sewer Commissioners. This changed in 1904 when the Town established a Parks Commission², and again in 1914 with the establishment of a Highway Surveyor.

The first outright attempt to centralize public works and facilities management facilities was taken in 1921 with the creation of A Public Works Commission and the Department of Public Works. This effort placed the Sewer, Water and Highway Departments under the direction of one Superintendent, answerable to the Public Works Commission. The report mentions many of the initial challenges and successes involved with the consolidation of separate departments. It is worth noting the general sentiment stated in the First Annual Report of the Department of Public Works by Superintendent Mosher:

"Your Superintendent feels that substantial savings have already resulted from centralization of effort in both field and office work and will continue in a more marked degree as further improvement are inaugurated."³

Throughout the ensuing sixty years, numerous ad hoc committees were created which reviewed and then recommended changes to or maintenance of public works and building functions. Many of these committees were primarily focused on either the renovation of or creation of new facilities – both municipal and school related. Functionally, the Public Works department remained unchanged – with only the addition of the Sanitation Department during that time period. The Parks Department underwent a series of changes over the ensuing sixty years from 1921, eventually being combined into the Recreation and Parks Department in the 1960's. A separate Forestry Department was created in 1961⁴, whereby previously separate functions of the Tree Warden and the Town Forest were organized under one service area.

The greatest period of change and consolidation in the provision of facilities maintenance in Natick occurred in the late 1970's and early 1980's. First, after a year and one half of study, a recommendation was put forward in 1979 (and eventually favorably acted upon) to consolidate

² Town of Natick, Park Commissioners' Report, Reports of Town Officers with a Statement of the Receipts and Expenditures of the Town of Natick for the year ending January 31, 1905. (Natick, Mass: Press of Natick Bulletin, 1905) 88.

³ Town of Natick, Report of the Superintendent, Natick Town Report. (Natick, Mass: Press of Natick Bulletin, 1922) 164.

⁴ Town of Natick, Forestry Department, 181st Annual Report of the Town of Natick, Massachusetts. (Wellesley, Mass.: Wellesley Press, Inc., 1962) 35.



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the Forestry and Public Works Departments.⁵ The eventual culmination of this consolidation effort was the creation of the Land, Facilities and Natural Resources Division of the Department of Public Works at the beginning of FY 1984 (July 1, 1983). This combined division included the old Forestry Department, the Tree Warden, as well as responsibility of the school grounds, and municipal parks.⁶ It was stated that:

“With the establishment of the Land Facilities and Natural Resources as a new division of the Department of Public Works, inter-related department problems will be able to be acted upon more readily thereby serving the public in a more efficient and prompt manner.”⁷

The second major change to the management of facilities maintenance, public works and indeed, town governance, occurred in 1980 when the Town radically altered its Charter. In addition to the more well known creation of the position of the Town Administrator, it also abolished the Public Works Commission and placed all responsibilities under a Director of Public Works answerable directly to the Town Administrator.⁸

The most recent efforts studying the building maintenance functions of the Town and Schools came in the late 1990’s. At that time, both the Municipal and school sides of Town governance created a Building Maintenance Task Force for the purpose of:

“Conducting a comprehensive review of municipal and school department maintenance departments in order to evaluate the most responsible manner for these departments to service the public buildings.”⁹

The internal Task Force, comprised of various municipal and school officials, spent time gathering pertinent information about the respective building maintenance functions of both the municipal and school sides of the Town. At the end of their review, the Task Force made the following four recommendations:

- Consolidation of Energy Purchases
- Incorporate Vehicle Maintenance from School to DPW
- Reassigning School Building Turf/Shrubbery and Landscaping Immediately Around the Schools from School Custodians to LFNR Division

⁵ Town of Natick, Committee to Study the Feasibility of the Possible Takeover of the Forestry Department by the Public Works Department, 199th Annual Report of the Town of Natick, Massachusetts. 63-64.

⁶ Town of Natick, Department of Public Works Report, 203rd Annual Report of the Town of Natick, Massachusetts. 24-25.

⁷ Ibid.

⁸ Town of Natick, Charter Commission, 199th Annual Report of the Town of Natick, Massachusetts. 41-43.

⁹ Building Maintenance Task Force, memo to Frederick C. Conley, Town Administrator and Dr. Raymond Glynn, Superintendent of Schools, Natick, February 26, 1998.



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- Formal Consolidation of Combined Maintenance and repair Division for the Schools and Town¹⁰

Of these four recommendations, only one was actually implemented – that of school vehicle maintenance being handled by the DPW Equipment Maintenance division. Consolidation of Energy Purchases was not able to be made at the time due to the elimination of a state agency which would have allowed for joint energy purchasing at reduced rates.¹¹ School Building Turf was not consolidated with LFNR because it was determined the net increase in staff necessary to adequately handle the added workload was 3 employees while no net decrease in school custodians could be achieved.¹²

Finally, it is the last recommendation – Formal Consolidation of Combined Maintenance and Repair Division for Schools and Town – that requires more study.

The Task Force wrote the following:

“The task force agreed upon a concept of a “permanent person” plan for the maintenance of municipal buildings. This means that once custodian would be responsible, i.e. accountable, for the care and cleaning of a particular building. It was also discussed that each segment, town and school, would answer to one common but impartial manager. Merits of combining the two maintenance divisions would be assisting each division during peak, crisis, or emergency periods.

Unfortunately, the demands of the municipal complex and the new school buildings have strained the resources of both the Town and School maintenance operations. It was determined that a consolidated maintenance department would not result in any reduction in personnel. There were also no clearly identified benefits of having a consolidated department with respect to efficiencies in operations. There was a concern that a larger department would result in a lesser attention to the particular needs of the building users in both the schools and town facilities, Therefore, there did not seem to be any overall advantage to move towards consolidation.¹³”

¹⁰ Cohen, Paul E., Deputy Town Administrator, memo to Board of Selectmen, Natick, December 20,1999.

¹¹ Ibid.

¹² Ibid.

¹³ Ibid.



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Summary

Natick has a long and established history of providing a variety of public works and facilities management services – and just as long a period and history of studying and revising service delivery models. The next section will detail how Natick provides this service today.

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Section III: Current Service Delivery Model

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Natick Public Schools provision for Facilities Maintenance
Department of Public Works provision for Facilities Maintenance
Shared provisions for Facilities Maintenance



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Section III: Current Service Delivery Model

Facilities Management in the Town of Natick is divided between Education and Municipal sides of Town Government. In the current model, a limited degree of coordination occurs between the two agencies. This has occurred more often than not in the areas of grounds maintenance. Each sides Facilities Maintenance functions are detailed in the ensuing pages.

Management of Education Facilities:

The Natick Public Schools has the primary responsibility for the maintenance, operation, and repair of the 8 elementary, middle and high schools within the Town of Natick. Construction of new facilities has, by Town practice, been overseen through ad hoc building committees run by citizen volunteers.

Facilities

The Natick Public Schools has direct oversight over 8 school buildings, totaling more than 809,000 gross sq. feet. They are listed below.

Facility Name	Address	Gross Sq. Ft.	Year Built
Bennett Hemenway Elementary School	22 East Evergreen Road	80,000	1998
Brown Elementary School	1 Jean Burke Drive	55,200	1975
Johnson Elementary School	105 South Main Street	26,774	1490
Kennedy Middle School	Trevor Lane	106,000	1965
Lilja Elementary School	41 Bacon Street	55,200	1990
Memorial Elementary School	97 Eliot Street	60,524	1960
Natick High School*	124 Pond Street	292,000	1954
Wilson Middle School	22 Rutledge Street	134,000	2004
Total		809,698	

**Note: Natick High School is currently being replaced. New Natick High will be ???,??? sq.ft. and is set to open ????.*

Staffing

The Natick Public Schools employs 38 individuals for the function of maintaining, operating and repairing its 8 school buildings. These are shown by position below.

FY 2011 Funded Position	FY 2011 Count
Director of Facility Services	1
Facility Services Manager	1
Senior Custodian III	2



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Senior Custodian II	1
Senior Day Custodian I	6
Junior Custodian II – Afternoon	4
Junior Custodian II – Night	3
Junior Custodian I – Day	2
Junior Custodian I – Afternoon	6
Junior Custodian I – Night	6
Assistant Night Custodian	1
Maintenance III	3
Maintenance Mechanic IV	1
Total	37

Performance Metrics

Workload		
Gross Square Footage of School Buildings	809,698	sq. ft.
Average Daily # of Participants (Students + Teachers & Staff)	5,247	persons
Number of Custodians	31	persons
Efficiency		
Square Footage requirements/custodian	26,119	sq.ft/custodian
Participants served/Custodian	169	people/custodian

Budget

The Natick Public Schools budgets for their facilities management und the Operations and Maintenance section of the annual operational budget. For FY 2011, this is shown below.

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Appropriated	\$	%
Salaries & Compensation	1,838,205	1,840,113	1,787,707	1,738,059	-49,648	-2.78%
Custodial Services (4110)	109,447	120,047	110,000	115,000	5,000	4.55%
Fuel for heating of buildings (4120)	756,738	663,318	740,000	740,000	0	0.00%
Electricity (4130)	666,454	770,203	900,000	870,000	-30,000	-3.33%
Telephone (4140)	70,335	62,946	75,000	75,000	0	0.00%
Building Repairs (4220)	585,707	640,838	431,000	462,000	31,000	7.19%
Vehicle Maintenance Other (4230)	5,616	8,704	8,000	8,000	0	0.00%
Network and Telecommunications (4400)	95,694	146,971	192,864	197,592	4,728	2.45%
Operations & Maintenance Budget	4,128,196	4,253,140	4,244,571	4,205,651	-38,920	-0.92%



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Management of Municipal Facilities:

The Department of Public Works maintains the remainder of the facilities in the Town of Natick – whether they are offices, public safety stations, community centers, fields, or all of the components of the water & sewer infrastructure. The Department of Public Works also manages the energy consumption and budgets for all municipal properties.

Facilities

The Town of Natick maintains 21 separate properties totaling nearly 375,000 square foot in three distinct categories; buildings operated primarily by general fund operations, water & sewer operations and leased properties. General fund buildings are shown below:

Facility Name	Address	Gross Sq. Ft.	Year Built
Cole Recreation Center	179 Boden	24,850	1956
Community Senior Center*	115 East Central Street	24,332	1950
Recycling Center	251 South Main Street	2,448	1980
DPW administration	75 West Street	36,096	1970
DPW Vehicle Service	75 West Street	35,420	1973
Fire Station 3	2 Rhode Island Avenue	3,222	1958
Fire Station 2	210 Union Street	2,050	1950
Fire Station 4	268 Speen Street	4,882	1956
LFNR Garage	West Street	750	1980
Bacon Free Library	56 Eliot Street	5,499	1880
Morse Institute Library	14 East Central Street	60,680	1997
Police & Fire Headquarters	20 East Central Street	53,970	1998
Town Hall	13 East Central Street	31,741	1998
East School	90 Oak Street	24,869	1950
Total		310,809	

Water and Sewer:

Facility Name	Address	Gross Sq. Ft.	Year Built
Water Treatment - Springvale Facilities	1076-1080 Worcester Street	2,784	1996
Water Treatment - Springvale Facilities	1076-1080 Worcester Street	4,674	1906
Water Treatment - Springvale Facilities	1076-1080 Worcester Street	1,124	1960
Water Treatment - Springvale Facilities	1076-1080 Worcester Street	5,288	2005
Water Treatment - Springvale Facilities	1076-1080 Worcester Street	3,920	2005
Total		17,790	



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Leased Properties:

Facility Name	Address	Gross Sq. Ft.	Year Built
Eliot School	5 Auburn Street	14,014	1938
William L. Chase Arena	75 West Street	32,508	1970
Total		46,522	

For the next several subsections, information is provided strictly for the Building Maintenance Division of the Department of Public Works. Although the Department manages the Energy Budget separately and distinctly from Natick Public Schools, no direct staff are assigned to that function other than members of DPW Administration.

Staffing

The Building Maintenance Division of the Department of Public Works employs 7 individuals for the function of maintaining, operating and repairing its 21 municipal buildings. These are shown by position below.

	2007	2008	2009	2010	2011
Division Supervisor	1	1	1	1	1
General Foreman	1	1	1	1	1
Crew Chief	1	1	0	0	0
Custodian	3	3	4	4	4
Painter	0	0	1	1	1
Total FTE	6	6	7	7	7
Total FT/PT	6 FT/OPT	6 FT/OPT	7 FT/OPT	7 FT/OPT	7 FT/OPT

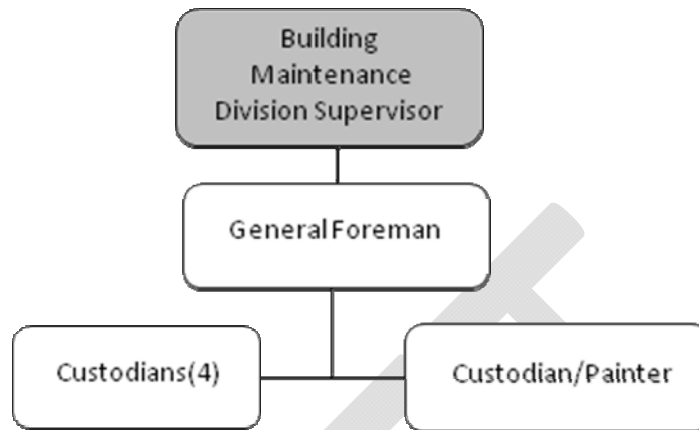
In addition, the division utilizes significant contracted cleaning services to perform routine cleaning of municipal buildings. More information can be found under the performance metrics sub-section.



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Organization Chart



Performance Metrics

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Number of Buildings Maintained	18	18	18	18	18
Number of Hours Served					
- Employees	13619.5	15014.25	15246.25	15250*	15250*
- Contractors	9138	8938	8738	8700*	8700*
Number of Requests taken	2551	2576	2603	2600*	2600*

**Estimated*

Budget

The budget for Municipal Facilities Maintenance is broken out between two Divisions of DPW – Energy and Building Maintenance.



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Municipal Energy

	2008 Actual	2009 Actual	2010 Appropriated	2011 Appropriated	2010 vs. 2011 \$ (+/-) % (+/-)	
Street Lighting						
Street Lighting Expenses	\$ 170,707	\$ 201,761	\$ 226,500	\$ 228,500	\$ 2,000	0.88%
Contractual Services	\$ 49,778	\$ 51,440	\$ 56,000	\$ 53,800	\$ (2,200)	-3.93%
Buildings						
Bldg Maint - Utilities: Electric	\$ 412,024	\$ 489,790	\$ 540,570	\$ 545,000	\$ 4,430	0.82%
Recreation - Utilities Electric	\$ 3,897	\$ 6,306	\$ 7,600	\$ 7,600	\$ -	0.00%
Highway - Utilities Electric	\$ 1,572	\$ 4,260	\$ 2,000	\$ 4,300	\$ 2,300	115.00%
Bldg Maint - Utilities: Fuel Oil & Natural Gas	\$ 194,284	\$ 208,178	\$ 248,500	\$ 204,300	\$ (44,200)	-17.79%
Vehicles						
Eqp Maint - Vehicular Supplies: Gasoline	\$ 477,526	\$ 323,567	\$ 397,500	\$ 381,500	\$ (16,000)	-4.03%
Purchase of Services	\$ 1,309,788	\$ 1,285,302	\$ 1,478,670	\$ 1,425,000	\$ (53,670)	-3.63%
Holiday Lighting	\$ 629	\$ 1,094	\$ 500	\$ 1,000	\$ 500	100.00%
Other Supplies	\$ 629	\$ 1,094	\$ 500	\$ 1,000	\$ 500	100.00%
Total DPW Energy	\$ 1,310,417	\$ 1,286,396	\$ 1,479,170	\$ 1,426,000	\$ (53,170)	-3.59%

Building Maintenance

	2008 Actual	2009 Actual	2010 Appropriated	2011 Appropriated	2010 vs. 2011 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 80,654	\$ 83,034	\$ 84,273	\$ 85,542	\$ 1,269	1.51%
Salaries Operational Staff	\$ 189,968	\$ 225,349	\$ 248,830	\$ 257,509	\$ 8,679	3.49%
Salaries Part-Time Operational	\$ 1,310	\$ -	\$ 3,600	\$ 3,750	\$ 150	4.17%
Supervisory Staff Add'l Comp	\$ 7,042	\$ 7,708	\$ 9,350	\$ 9,350	\$ -	0.00%
Operational Staff Additional Comp	\$ 2,952	\$ 2,170	\$ 2,400	\$ 2,625	\$ 225	9.38%
Operational Staff Overtime	\$ 34,681	\$ 29,490	\$ 25,155	\$ 25,900	\$ 745	2.96%
Personnel Services	\$ 316,608	\$ 347,751	\$ 373,608	\$ 384,676	\$ 11,068	2.96%
Repairs & Maint. Facilities	\$ 400,480	\$ 275,560	\$ 260,000	\$ 270,000	\$ 10,000	3.85%
Repairs & Maint. Eliot School	\$ -	\$ 71,953	\$ 60,000	\$ 26,400	\$ (33,600)	-56.00%
Repairs & Maint. Elevator/Chair lift	\$ 18,743	\$ 29,388	\$ 26,000	\$ 27,500	\$ 1,500	5.77%
Purchase of Services	\$ 419,223	\$ 347,513	\$ 346,000	\$ 323,900	\$ (22,100)	-6.39%
Clothing Allowance Opera Staff	\$ 1,750	\$ 1,954	\$ 2,100	\$ 2,100	\$ -	0.00%
Other Services (Misc.)	\$ 1,750	\$ 1,954	\$ 2,100	\$ 2,100	\$ -	0.00%
Contractual Svs - Cleaning	\$ 109,161	\$ 104,104	\$ 96,536	\$ 96,500	\$ (36)	-0.04%
Tech/Professional Services	\$ 109,161	\$ 104,104	\$ 96,536	\$ 96,500	\$ (36)	-0.04%
Custodial Supplies	\$ 43,832	\$ 44,247	\$ 36,000	\$ 40,000	\$ 4,000	11.11%
Other Supplies	\$ 43,832	\$ 44,247	\$ 36,000	\$ 40,000	\$ 4,000	11.11%
Total Building Maintenance	\$ 890,575	\$ 845,570	\$ 854,244	\$ 847,176	\$ (7,069)	-0.83%



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Existing Shared Management of Facilities:

There are several areas where shared maintenance and management of facilities already occurs:

School Grounds (Athletic Fields): This has been controlled by the Land, Facilities and Natural Resources Division of the Department of Public Works since 1983. The staff of the L, F and NR division is responsible for the maintenance of all municipal and school athletic fields, parks, and tree maintenance. All told, they are responsible for 61 fields town-wide.

Vehicle Maintenance: This has been controlled by the Equipment Maintenance Division since 1998. All school and municipal vehicles are serviced by the mechanics at 75 West Street in the DPW Vehicle Service building.

Snow Plowing: All divisions of DPW are responsible in the case of a snow event to assist with plowing. DPW laborers plow streets and routes to schools – including sidewalks up to school buildings.

Summary:

Need to finish



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Section IV: Comparative Communities

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Survey of Comparable Communities

Focus on: Lexington



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Section IV: Comparative Communities

It is an old maxim of local government – the services provided by towns are as diverse as the communities they represent. How communities manage and maintain their facilities is no different. For the purposes of examining regional data for this study, comparable communities included those in Metrowest or those with a similar population and size as Natick. The chart showing comparable communities and information about their services is shown below.

MARTHA E-mails, quick glances @ other Town's (see P. Hayes work)

Focus On: Lexington

Carl Notes

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Section VI: Alternatives

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**Consolidation of Facilities Management Functions
Contracting/Privatizing Functions**



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Section VI: Alternatives

The current model for providing facilities management...

Consolidation of Facilities Management Functions

Contracting/Privatizing Functions

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**Section VI:
Recommendations & Next Steps**

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Section VI: Recommendations & Next Steps

A hallmark of modern organizations is that all operations be analyzed regularly so as to continuously enhance efficiency and productivity. This is something which is done throughout most municipal operations as a matter of course. After initial investigation, research and review, the following recommendations are given regarding the

The initial findings presented here are exclusively the product of Town Administration and focused on three primary areas of research:

The next steps which staff recommends be taken in this study are:

Principally, the study will focus on the alternative of consolidating the maintenance divisions of the Public Works and Public Schools departments. That alternative is being researched – from the aspects of efficiency, financial soundness and organizational clarity. A consolidated Department of Facilities Management would incorporate the aforementioned divisions of DPW Building Maintenance, Energy and perhaps all or a portion of the L, F & NR Division, as well as Trades and 'Facilities Management of the Natick Public Schools under one department. All energy costs - utilities and fuels - would be budgeted in this department as well. Procurement and property management functions relating to the properties which the Town of Natick owns. and leases to private parties - would also be incorporated into this Department of Facilities Management.

But many questions remain;

- 1) Would a consolidated department save money in the short, middle and long-term?
- 2) Within what facilities would this department be housed?
- 3) Who would the head of a newly created Department of Facilities Management report to?
- 4) How would discrepancies between union contracts for jobs of similar classification be treated?
- 5) How would the current model which provides for the delivery of several building/facility maintenance functions through private companies be amended or incorporated?
- 6) Would the segregation of facilities management funds outside of the Natick Public Schools budget impact end-of-year education reporting? (in other words, would this combination of functions put the Town at risk regarding it's requirements to fund the "foundation" level of aid)?



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Section VII: Appendices

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Lexington Model of Facilities Management



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