

# Central Services

The Central Services Department ensures the integrity and functionality of city facilities for staff and the public. We oversee grounds, maintenance, heating / cooling, plumbing, electrical, security, fire detection/protection, custodial, renovations and construction operations for city and school buildings. Central Services maintains approximately 753,000 square feet of facilities including: City Hall, Puchalski Municipal Building, Memorial Hall, the Police Station, the Main and Florence Fire Stations, Florence Community Center, the Senior Center, James House, Feiker Building, the Academy of Music, the six schools in the Northampton Public School District, and Department of Public Works facilities.

Beyond that, the Central Services Department operates the municipal mail delivery and processing program, manages the city and school facilities office and custodial supplies program, solicits and secures oil, natural gas, electricity, and gasoline supply contracts for municipal and school facility operations, and houses the energy and sustainability officer.



School and city buildings are frequently used by public and private groups for meetings or events, so along with day to day maintenance, grounds and custodial operations, staff frequently has to set up and break down spaces as well as provide assistance during events. Whether it's public forums or voting at the Senior Center, First Night activities at Memorial Hall, Recreation Department activities at the J.F.K Middle School, or outside graduation exercises at NHS, on an almost daily basis Central Services staff are called upon to address all the details to make sure everything runs smoothly.

*Bob Kies, Senior Center Custodian*

The Central Services Department prides itself on fostering cooperation and interaction between departments to get things done. Examples of this include: ongoing support and sharing of resources between school department and city maintenance, grounds and custodial staffs; assisting and getting assistance in manpower and equipment from the Department of Public Works and the Parking Department; and a strong working relationship with the Building Department on construction projects, building code issues and life safety and handicap access issues in school and city facilities.

*Warren Jones, Maintenance Supervisor*



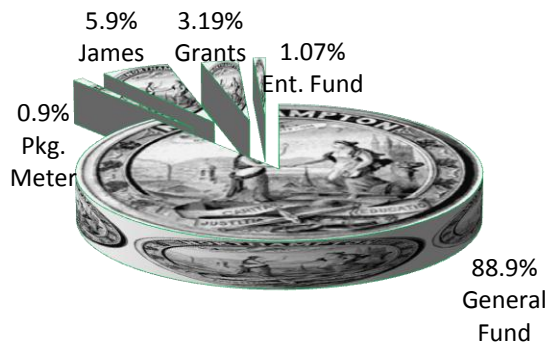
*David Pomerantz, Director*  
240 Main Street

[dpomerantz@northamptonma.gov](mailto:dpomerantz@northamptonma.gov)

T: 413.587.1238; F:413.587.1248

## Staffing Proposal for FY2012

Position Title	Full or Part time	Annual Salary	Funding Source(s)	Budgeted FTE	Change from FY2011	Union affiliation
Director	Full Time	73,100	100% General Fund	1.0	None	NR
Facilities Project Coordinator	Full Time	43,769	50% General Fund; 50% Northampton Public Schools (NPS)	1.0	None	NR
School Maintenance Director	Full Time	61,000	100% Northampton Public Schools	1.0	None	NR
City Maintenance Director	Full Time	40,918	100% General Fund	1.0	None	NAME
Heating and Cooling Technician	Full Time	39,572	General Fund, NPS	1.0	Increase from 20 hrs./week to 40 hrs./week	NAPEA
Electrician	Full Time	55,560	40% DPW; 60% General Fund	1.0	None	NAPEA
Energy & Sustainability Officer	Part Time (30 hrs./wk)	35,961	100% Clean Energy Choice grant funds	.75	None	NR
Principal Clerk	Full Time	33,592	100% General Fund	1.0	None	AFSCME



### Where Our Funding Comes From

The annual budget of Central Services is supported through the General Fund, Parking Meter Reserve Fund, Grants, a charge to the Enterprise Funds and income from James House Rentals.



### How We Spend Our Money

This chart shows how much of the annual budget of Central Services is spent on staff (PS), on Ordinary Maintenance (OM).

The Central Services budget, unlike most General Government offices, spends more on OM than on PS. This is because Central Services acts as a central purchasing agent for office supplies for many of the other general government offices, and purchases maintenance and custodial supplies for school and office buildings as well.

## Some Accomplishments At A Glance

### *beyond our day-to-day operations*

- Oversight of Con Edison Solutions as they began \$6.5 million energy conservation and renewable energy projects in 35 city and school facilities under an energy performance contract.
- Annual intensive seven-week summer construction and maintenance program in all schools.
- Design of new school/city mail delivery program following the retirement of the City Messenger after 32 years of service.
- Staff training and certification programs: EPA based lead safety during construction; energy management system operations; product handling and safety for custodial staff.
- Completion of reconstruction of James House and start of the James House Community Learning Center. Designation of Northampton as a Green Community by the Commonwealth, with \$198,500 in funding which is being applied to the photovoltaic project being constructed at the Smith Vocational High School.
- Renovations completed at the Grove Street Inn.

## The Year Ahead

- Oversight of Con Edison Solutions as they continue the construction phase of the \$6.5 million energy performance contract and they begin measurement and verification of work installed to ensure their guaranteed energy savings and cost reductions.
- Installation of building security access systems in City Hall, Puchalski Building, and Memorial Hall.
- Renovations and expansion of the City Hall Hearing Room meeting space.
- Continued installation of wireless fire alarm and building security systems in city and school buildings.

## CENTRAL SERVICES

	Actual FY 2010	Budget FY 2011	Budget FY 2012	\$ Change FY11-12	%Change FY11-12
<b><u>Appropriation by Major Object</u></b>					
Personal Services	353,640	379,253	434,241	54,988	14.5%
Ordinary Maintenance	558,010	594,153	692,798	98,645	16.6%
Other than Ordinary Maintenance	0	0	0	0	0.0%
<b>Total</b>	<b>911,650</b>	<b>973,406</b>	<b>1,127,039</b>	<b>153,633</b>	<b>15.8%</b>
<b><u>Appropriation by Major Activity</u></b>					
Building and Grounds Maintenance	381,244	435,026	493,743	58,717	13.5%
Communications	0	0	75,000	75,000	100.0%
Utilities	428,073	428,654	452,203	23,549	5.5%
Administration	102,333	109,726	106,093	(3,633)	-3.3%
<b>Total</b>	<b>911,650</b>	<b>973,406</b>	<b>1,127,039</b>	<b>153,633</b>	<b>15.8%</b>
<b><u>Financing Plan</u></b>					
General Fund	834,030	896,119	1,001,975	105,856	11.8%
Grant Funding	34,000	34,000	35,962	1,962	5.8%
James House - Rental Income	33,333	33,000	66,800	33,800	102.4%
Parking Meter Reserve Fund	10,287	10,287	10,287	0	0.0%
Enterprise Fund Charge to General Fund	0	0	12,015	12,015	100.0%
<b>Total</b>	<b>911,650</b>	<b>973,406</b>	<b>1,127,039</b>	<b>153,633</b>	<b>15.8%</b>

## Central Services

6 1 2 7 8 5 9 4 3 0

by the numbers

- 30** Acres around city schools that are mowed and trimmed each week by the school department grounds crew.
- 120** Times the playing fields at the schools are set up by the school department grounds crew for sporting events during the academic year.
- 13.1** Megawatt-hours of electricity produced from photovoltaic solar panels at the James House in 2010, comprising 28% of the buildings electricity use.
- 9,640** Gallons of oil the Senior Center does **not** use each year because of the geothermal heat pumps that provide heating and cooling for the building.
- 8** Municipal, public works and school buildings converted from oil to natural gas in 2010.
- 27** Municipal, public works and school facilities that received lighting efficiency upgrades in 2010.