

DRAFT Analysis

Brookline Strategic Asset Plan & Major Parcel Study



July 24, 2017

SASAKI



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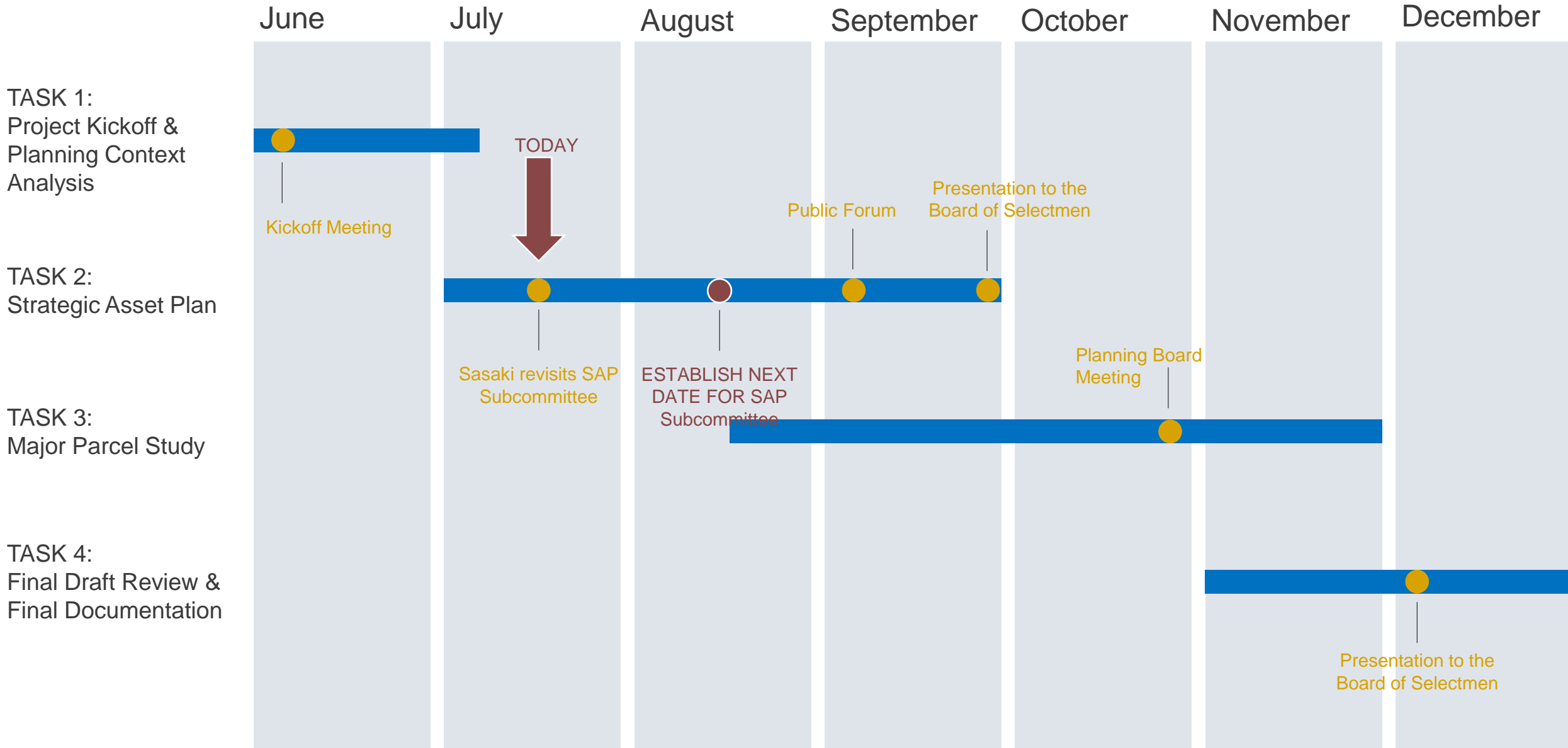
Agenda



1. Project Schedule
2. Strategic Asset Plan Methodology
3. Initial Findings and Takeaways
 - Asset Inventory and Gap Analysis
4. Synthesis and Preliminary Priorities
5. Discussion and Direction for Next Steps

Proposed Project Calendar

Strategic Asset Plan & Major Parcel Study



Strategic Asset Plan Methodology



Strategic Asset Plan Methodology

Needs Assessment

Catalog Identified Needs & Inventory of Existing Spaces



Confirm & Update Needs (Additional data and interviews)



Categorize Needs by Type (Operational: personnel, operational; Spatial: work space, program space, document storage, equipment, parking)

Gap Analysis

Integrate Capital Improvement Plan, Town budget & other studies to identify planned resolution of needs by department.



Identify/quantify gaps between needs and planned resolution.

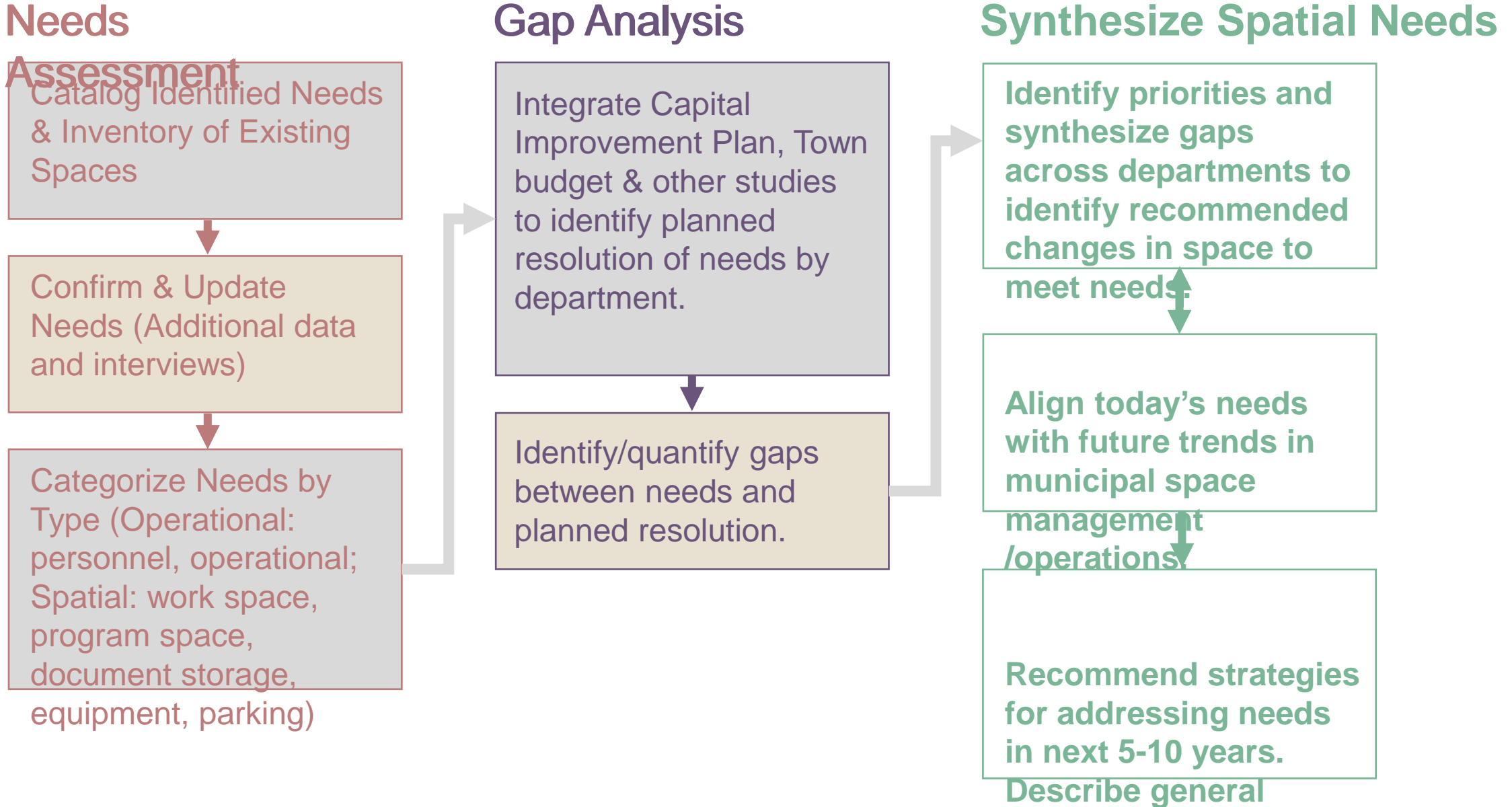
Synthesize Spatial Needs

Identify priorities and synthesize gaps across departments to identify recommended changes in space to meet needs



Align today's needs with future trends in municipal space management/operations

Recommend strategies for addressing needs in next 5-10 years.
Describe general



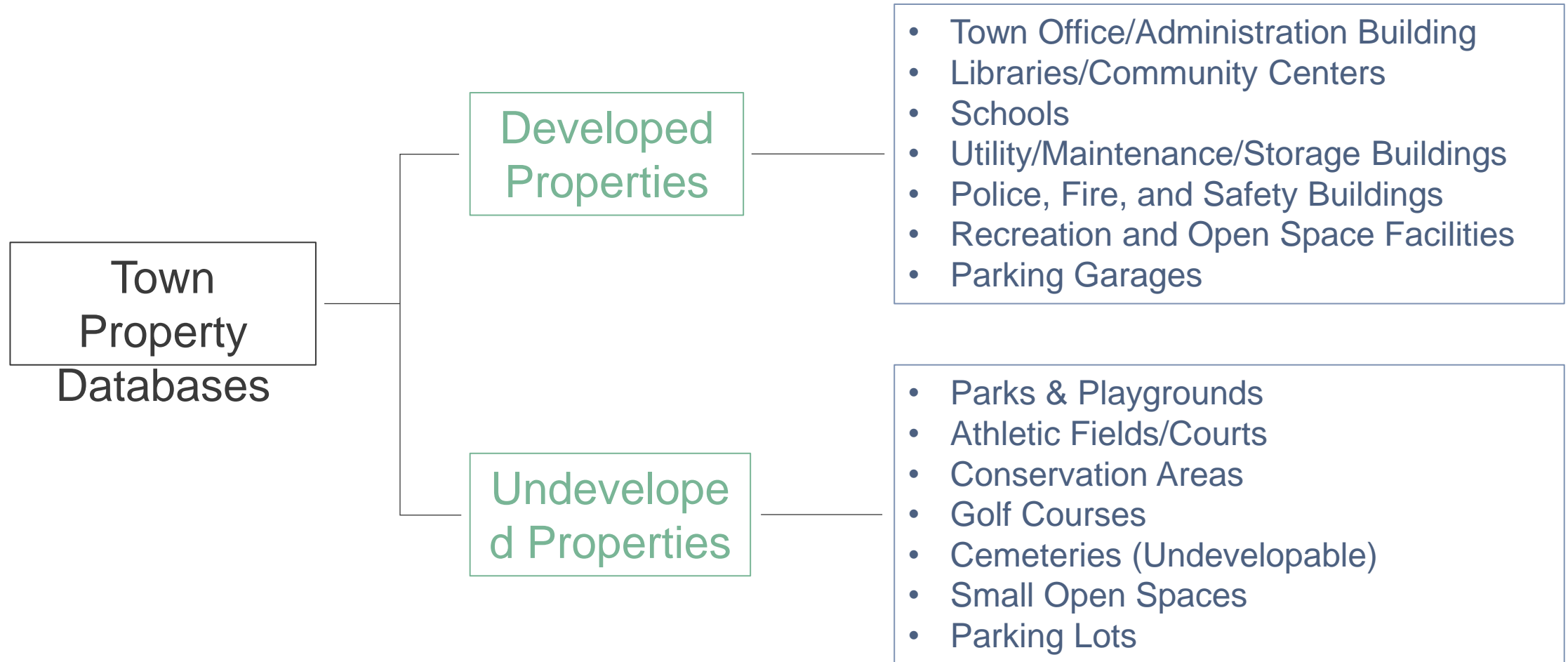
Interviews

| Department Interview List | | |
|---------------------------|-------------|-------------------------|
| Department | COMPLETED | STATUS |
| Council on Aging | YES | |
| Finance | YES | |
| Legal | YES | |
| Police | YES | |
| Recreation Dept | YES | |
| Schools | YES | |
| Selectmen | YES | |
| Veterans | YES | |
| Building | Scheduled | Scheduled for 7/25/2017 |
| IT | Scheduled | Scheduled for 7/25/2017 |
| Library | Scheduled | Scheduled for 7/27/2017 |
| Public Works | Scheduled | Scheduled for 7/25/17 |
| Clerk | In progress | TBD |
| Diversity | NO | TBD |
| Fire | NO | TBD |
| Health/Human Services | NO | TBD |
| Human Resources | NO | TBD |
| Parks & Open Space | NO | TBD |
| Planning & Comm Dev | NO | TBD |

Asset Inventory and Gap Analysis



Municipal Property Inventory Categorization



Identified Gaps Matrix

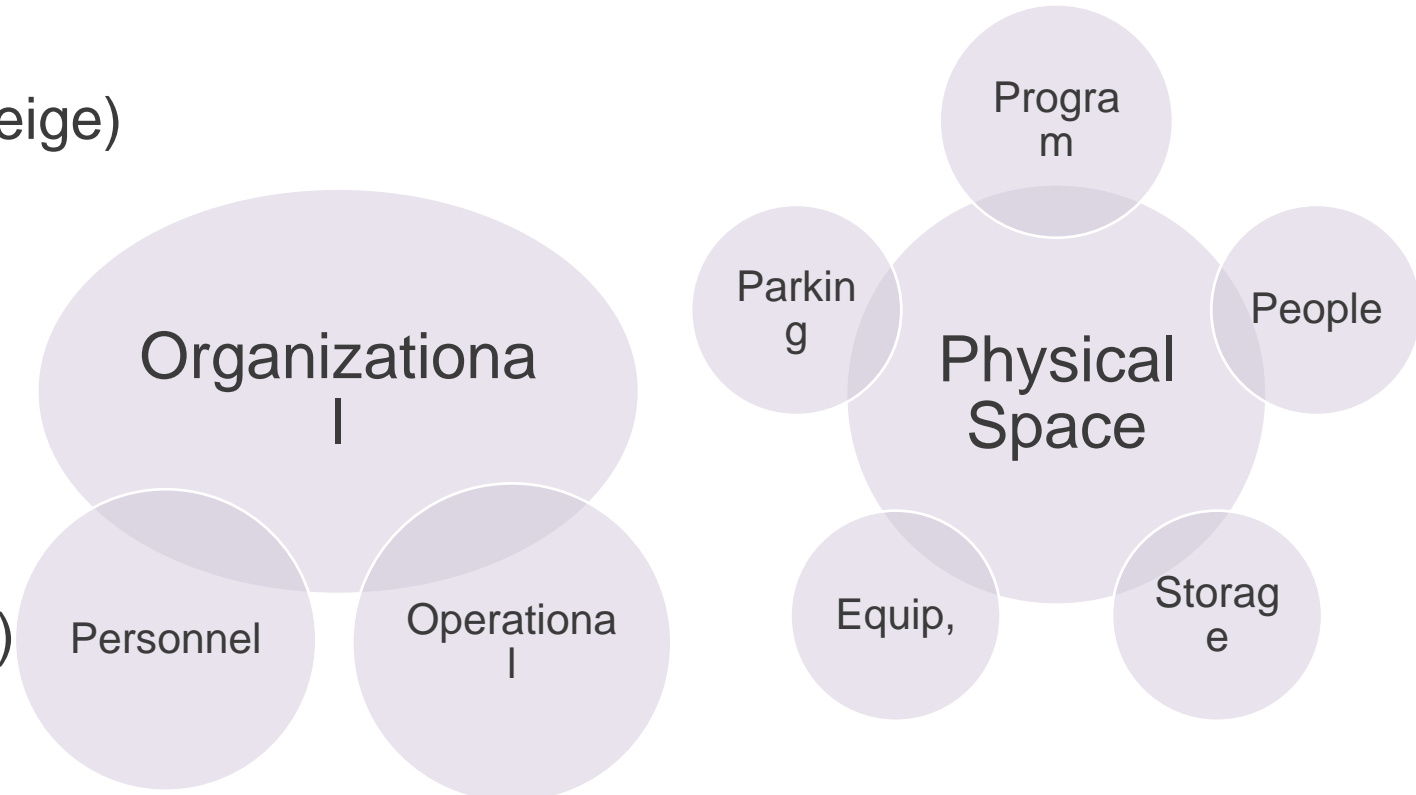
Examples from Gap Analysis

- Need not addressed (Red)
 - Town office/administration document storage needs
 - Town office/administration personnel and conference space
- Need partially addressed by CIP (Beige)
 - Recreation Department
 - Fire Department
 - Parks and Open Space
- Need Addressed (Green)
 - Schools Department
- Not Identified as a Need in Assessment but Listed in CIP (Blue)
 - Library Department

| | | REMAINING GAPS BETWEEN NEEDS ASSESSMENT AND CIP | | | | | |
|--------------------------------------|---|---|--------|-------------------------------|----------------|--------------|---------|
| Presentation Categories | Departments | Organizational | People | Storage | Physical Space | | Parking |
| | | Personnel/Operational | | | Equipment | Programmatic | |
| Town Office/Administration Buildings | Assessor | | | All Needs Currently being Met | | | |
| Town Office/Administration Buildings | Brookline Commission For The Arts Administrator | | | | | | |
| Town Office/Administration Buildings | Building Department | | | | | | |
| Town Office/Administration Buildings | Comptroller | | | | | | |
| Town Office/Administration Buildings | Department Of Public Works | | | | | | |
| Town Office/Administration Buildings | Diversity, Inclusion And Community Relations Office | | | | | | |
| Town Office/Administration Buildings | Finance Department | | | | | | |
| Town Office/Administration Buildings | Health Department | | | | | | |
| Town Office/Administration Buildings | Human Resources Department | | | | | | |
| Town Office/Administration Buildings | Information Technology | | | | | | |
| Town Office/Administration Buildings | Legal Services | | | | | | |
| Town Office/Administration Buildings | Preservation Division | | | | | | |
| Town Office/Administration Buildings | Purchasing Division | | | | | | |
| Town Office/Administration Buildings | Recreation Department | | | | | | |
| Town Office/Administration Buildings | Selectmen | | | | | | |
| Town Office/Administration Buildings | Town Clerks' Office | | | | | | |
| Town Office/Administration Buildings | Town Counsel's Office | | | | | | |
| Town Office/Administration Buildings | Treasurer/Collector | | | | | | |
| Town Office/Administration Buildings | Veterans Services | | | | | | |

| | | REMAINING GAPS BETWEEN NEEDS ASSESSMENT AND CIP | | | | | |
|-----------------------------|--------------------|---|--------|---------|----------------|--------------|---------|
| Presentation Categories | Departments | Organizational | People | Storage | Physical Space | | Parking |
| | | Personnel/Operational | | | Equipment | Programmatic | |
| Libraries/Community Centers | Library Department | | | | | | |
| Libraries/Community Centers | Council On Aging | | | | | | |

| | | REMAINING GAPS BETWEEN NEEDS ASSESSMENT AND CIP | | | | | |
|-------------------------|-----------------------------|---|--------|---------|----------------|--------------|---------|
| Presentation Categories | Departments | Organizational | People | Storage | Physical Space | | Parking |
| | | Personnel/Operational | | | Equipment | Programmatic | |
| Schools | Public Schools Of Brookline | | | | | | |



Synthesis and Preliminary Findings Case Studies



Case Study: Physical Space Town Hall Document Storage

- Storage of physical documents takes up usable office space
- Each department has different record retention rules
- Paper documents currently stored in:
 - File cabinets
 - Shelving
 - Banker boxes
- Archived documents lack assigned space and retrieval mechanisms



Source: RKG Associates, Inc.

Case Study: Physical Space Town Hall Document Storage

Potential Solutions

- Seek outside legal counsel to clarify retention rules by department and document type
- Purchase more cabinets and shelving to utilize existing space more effectively
- Contract with an archiving consultant to design an electronic document storage and retrieval system
- Hire full-time employee to oversee/manage document and storage needs
- Centralize document storage within one building
- Offsite storage for archived materials



Source: Montel.com

Case Study: Personnel Space Council on Aging and Recreation Dept.

Council on Aging

- Lacks physical space for additional employees
- Unable to expand services due to lack of employee space

Recreation Department

- Increase in recreation programs requires greater number of employees
 - Expected personnel growth in after-school program
 - Currently 400 part-time employees



Source: Brookline Senior Center Website

Case Study: Personnel Space Council on Aging and Recreation Dept.

Potential Solutions:

- Council on Aging
 - Removing file cabinets from offices to free up space for more employees
 - Placing some employees within Town Hall building or other underutilized spaces
- Recreation Department
 - Expansion of Eliot Recreation Center
 - Add about 1,500 square feet to the upper level and provide an extra bathroom, conference space, and 4 additional offices.
 - If high school is renovated Tappen Street Gym could be new location for recreation administrative staff

Case Study: Equipment Space Police Department

Equipment currently stored in:

- Rooms
- Lockers
- Shelving
- Offsite in other departmental facilities

Space constraints:

- Linear growth of police equipment, year over year
- Surface parking lot insufficient for both Police and staff vehicles
- Town Hall parking lot functions as police lot during snow emergencies
- Insufficient locker room space for female officers



Source: Google Maps

Case Study: Equipment Space Police Department

Potential Solutions

- Invest in efficient equipment storage systems
- Build a dedicated storage facility to centralize police equipment
- Coordinate with other town departments to use existing underutilized space for equipment storage
- Decked parking for police vehicles
- Increase space by relocating Fire Department offices

Discussion



Discussion Questions



- Any questions or concerns with the methodology and approach? Any surprises or questions about the initial findings?
- How do you advise that we begin to prioritize needs among departments and categories? What values and goals should we bring to that analysis?
- Among the overall universe of needs, which are the most urgent and pressing to you?