



**2010 Time Line**

<b>Phase IV</b>	Continue A&E Services to complete bid documents	\$450,000.00
<b>Phase V</b>	Bid construction project	
<b>Phase VI</b>	Construction	\$5,500,000.00
<b><u>TOTAL, 2010</u></b>		<b><u>\$5,950,000.00</u></b>

**Exeter Town Offices Project Time Line Summary**

The committee recommends that the Town Offices Project follows the selected scheme noted above. The following shall outline the milestones; assumptions and reasoning for the project described in this report.

To make use of the work performed in the 2005 project and utilize this valuable information we need to be efficient in the use of time, to initiate, plan and execute this project. The assumptions used by this Committee are as follows:

- Data and information collected in 2005 would no longer be valid.
- Escalation of construction costs will continue and the project which began as a \$4.6 Million dollar project would continue to expand.
- The health and welfare of the employees who work in the facility continues to be a significant issue.
- The longer the project lingers the more likely the money spent on planning will be lost forever. Project weariness.

The 2009 project plan is guided by the budget approval process set forth by the bylaws of this community. The project planning and execution must meet the trigger points of this process and anticipate decisions that have to be made to ensure that the project maintains its trajectory. Keeping the project on track helps to protect the investment the community has made in gathering information as outlined above.

This planning process requires us to solicit RFQs (Request for Qualifications) and RFPs (Request for Proposals) prior to the March vote to allow the selected project team the proper time to conduct their work in preparation for the next phase. This selection process will stipulate that the process is non-binding if the Warrant is not approved.

The selected team shall work to prepare the due diligence on the sites outlined in this document and prepare a planning guide which will allow the Board to make it's

final selection. The team will continue after the final site selection is confirmed to prepare schematic information which further defines the scope of the project as well as outline the final project budget. This information will be used to prepare the 2010 Warrant.

The 2010 project plan builds on the information prepared as part of the feasibility study. The study shall draft the RFQ and RFP for the project scope and budget. The committee recommends that this proposal be as noted above a Design Build Proposal. This project delivery method employs the formation of a partnership between the design team (architect, engineers and interior designers); a contractor and the Owner (Town of Exeter). This allows for better communication between disciplines and a coordinated effort that assists in providing the best design for the best price. The process gives greater protection to the community as the team is responsible for meeting the program needs of the community within the allotted budget.

The Committee feels strongly that this timeline will deliver the best project and for the community and is a responsible stewardship of our community assets.

#### **PUBLIC AWARENESS AND EDUCATION RECOMMENDATION:**

For a successful municipal project of this scale, the voting public must be as fully informed as possible before going to the polls. The Committee makes these recommendations regardless of which scheme, site and/or solution is chosen. The goal is to achieve a proactive result from the voters of Exeter based on facts and knowledge, rather than a reactive result based on rumor, theories and insufficient knowledge. The voting public need to understand the space needs, functional requirements of the services provided, facility deficiencies, and financing options. This can be accomplished by:

- Hold 5 public information sessions at different times of day and different days of the week to reach as many residents as possible.
- Publicize these information sessions in newspapers, Channel 22, Town web site and flyers (next water/tax bills, Schools, public postings.)
- Presentations to public service organizations.
- Film a building tour of current conditions to identify, for the public, problem areas preventing best practices for services provided and facility deficiencies. Use a voice over narration to identify concerns. Broadcast the film on EXTV Channel 22 and at each information session.
- Re-survey with demographic data, specific site options and cost comparisons.

## **SPACE NEEDS RECOMMENDATIONS**

The recommendations in this section are primarily focused on the physical space needs of each department and how they associate with other departments. However, some recommendations may also require operational changes to incorporate any physical changes with best practices for public service. Prior to any future space programming, the Town Manager and the Board of Selectmen need a comprehensive review of the historical departmental functions and interdependencies. Some adjustments to departmental locations, work flow and management chain may be necessary to achieve the most coordinated and streamlined functionality for future growth.

### **Vital Records and Other Records Storage**

The vital records storage area should be a closed vault, separated from employee work areas. Current space constraints place the Supervisors of the Checklist and their computers in the actual record storage area. The door separating the records from the employee work area is open at all times during business hours. All vital records should be stored in fireproof cabinets. Bound records should lay flat. There is not enough space currently to provide these solutions.

All departments have specific State mandated record keeping timelines. All departments have some records that need to be preserved in perpetuity. The same vital records concerns for fire protection, air and light controls apply to other departments' records as well. While the Committee recognizes the accepted practice of each department having immediate access to any file at any moment, a change of practice would allow a central storage system that could preserve all the perpetual files generated. Other towns facilitate requests from the public with a system using a consistent filing notation, request forms and a provision of 24 to 48 hour time frame for the request to be completed by mail or for pick up. This practice also ties in to the internal controls for the handling of fees in each department or charges for any records request.

### **Internal Controls**

The handling of money takes place in every department in the Town Office building. Separate accounting practices co-exist and while all revenues and expenses are reconciled, due to the varied schedules and methods it is not always done in a consistent and timely manner. In the Internal Controls Assessment prepared for the Town of Exeter, August 2006 by MRI of Meredith, NH several recommendations are made concerning the best practices for the handling of revenue and expenses. That report is not included here due to the confidentiality of the findings. The Internal Controls report specifically recommends a centralized collections department. This would incorporate water/sewer fees, tax collection, planning and building fees, assessor's fees, ambulance fees, recreation fees, etc. Centralized collections can affect the physical association of departments. For example, Planning, Building and Assessing could all be located near each other to facilitate property research and

data coordination. Again this would require a change in the current operating procedures in each department. MRI recommends the central collections location would ideally be with the Town Clerk's office to take advantage of the vault. This recommendation is based on the current space layout of the building. The Town Clerk's office can be separated from other collection activities, but they should be physically located close together. The Committee recommends that centralized collections be instituted in any building solution.

Information Technology is another area of Internal Controls that affects the infrastructure of a building as well as best practices for public services. Current electrical services are inadequate to meet the increasing demand of electronic devices. Installing new data jacks, electrical outlets, phones and wiring for all of these is difficult but not insurmountable in an old building.

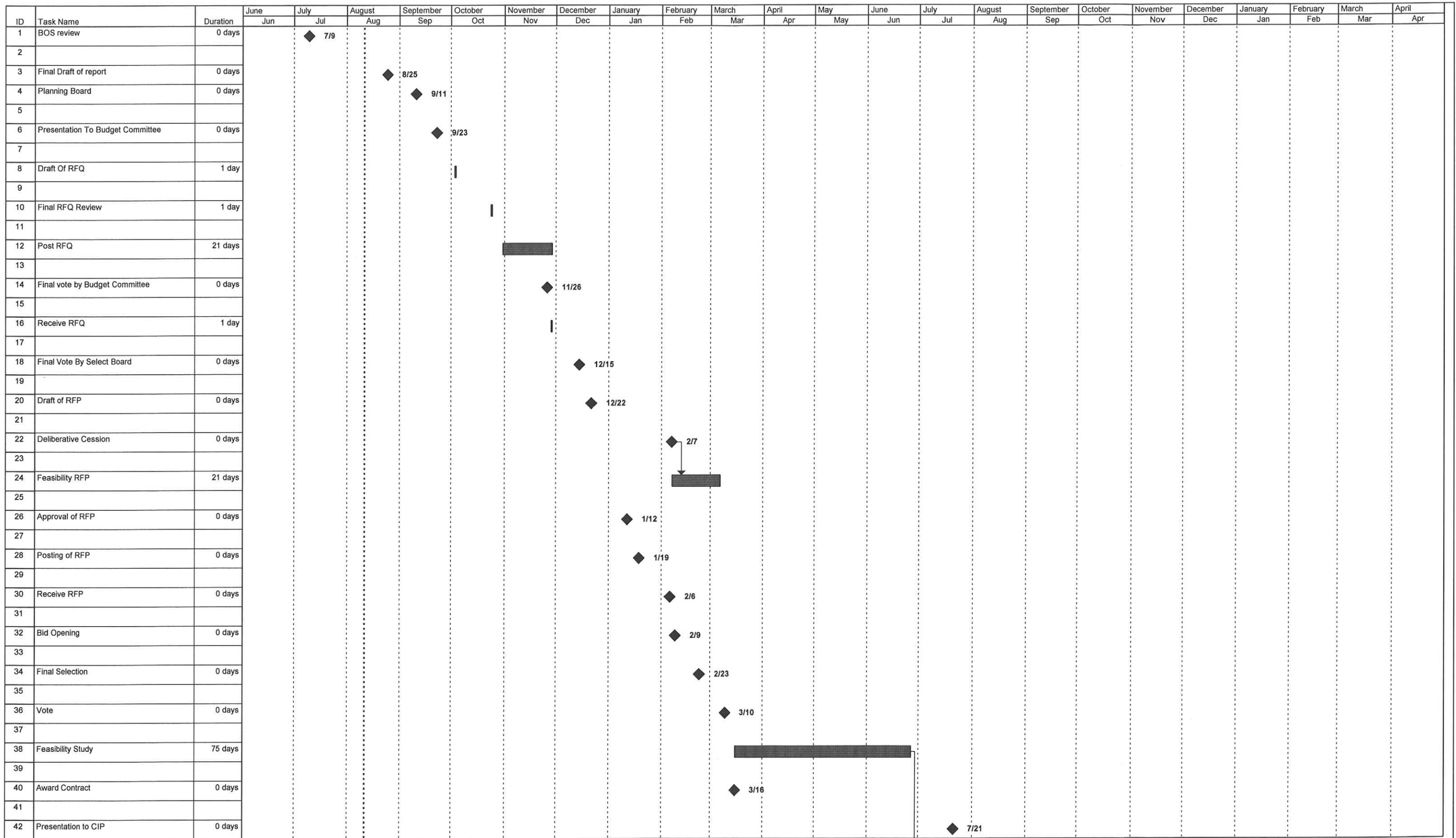
All departments should be connected to a central computer server system. This will allow for consistent security with nightly backup of data and management of computer intrusion and virus protection. It would also allow for consistent monitoring of software licensing. There are concerns within departments that sharing servers will make confidential information vulnerable to anyone using a computer in the building. Best practices for system management allow for file access by individual permissions assigned to each user or each file.

A central network would also allow for sharing of computer peripherals such as printers, scanners and backups, perhaps doing away with the duplication of equipment. A central network would also allow for the installation of shared scheduling software. Meeting room availability is currently kept by hand and is not readily available to the public or each department without making a phone call or a trip to the receptionist's location. One person would be able to check the availability of each meeting room as well as other personnel. Staff could, of course, opt out of this communication tool.

### **VALUES STATEMENT**

The Town Manager and the Board of Selectmen should establish or redefine where necessary, an overall value or vision statement for the Town administration and staff to abide by in performance of their duties. This should be in place before any feasibility study is commenced. This will allow for a combined effort of each individual towards a common goal in the solution of the Town Office space needs.





Project: time line2  
Date: Mon 8/11/08

Task	█	Milestone	◆	Rolled Up Task	█	Rolled Up Progress	█	External Tasks	█
Progress	█	Summary	◆	Rolled Up Milestone	◇	Split	.....	Project Summary	█