XI. EXHIBITS

1a - Resource Management Survey

1b - GRIPES Survey

1c - Organizational Climate Survey

2 - Mercer's Local Government Strategic Planning Model

3a - Current DPW Organization Plan

3b – Historical DPW Staffing

3c - Proposed DPW Organization Plan

4 - Implementation Plan

Exhibit 1a

TOWN OF NEEDHAM, MA - Public Works Department

Results of Mercer's Resource Management Surveys

1 = (**P**)oor / **2** = (**F**)air / **3** = (**A**)verage / **4** = (**G**)ood / **5** = (**E**)xcellent

	001 MGT & SUP Employee Type Average	100 ADMIN Category Average	200 ENG Category Average	300 Garage Category Average	400 Highway Category Average	500 P&F Category Average	600 Water & Sewer Category Average	700 RTS Category Average	All DPW Category Average
Resources									
Staffing	2.867	2.500	2.889	2.250	2.273	2.929	2.409	2.667	**2.598**
Facility	1.933	1.500	2.444	2.400	1.364	2.000	2.136	2.000	**1.972**
Vehicles	1.667	1.000	2.111	2.800	1.182	1.214	1.409	2.000	**1.673**
Tools	3.200	2.500	3.000	2.000	3.182	1.500	2.682	2.333	**2.550**
Gear	3.267	1.750	2.889	3.400	3.300	2.714	2.500	3.000	**2.852**
Office Equipment	3.333	3.167	3.444	3.200	2.091	2.333	2.818	2.167	**2.819**
Computers	2.867	3.167	3.333	3.000	1.375	1.857	2.455	2.167	**2.528**
Materials	3.200	3.167	3.222	2.200	2.111	2.000	2.238	2.167	**2.538**
Other Resources	3.067	3.250	2.778	1.750	2.875	1.667	2.190	2.167	**2.468**
Average (Resources)	**2.822**	**2.444**	**2.901**	**2.556**	**2.195**	**2.024**	**2.315**	**2.296**	**2.444**
Personnel Administration									
Hiring Process	3.533	2.500	3.111	3.250	3.000	2.818	2.682	2.833	**2.966**
Career Ladders	2.600	2.750	1.889	2.500	1.727	1.500	2.000	2.000	**2.121**
Training	3.200	2.750	2.667	1.500	2.000	2.071	3.136	2.000	**2.416**
Grievances	2.600	1.600	2.111	2.500	2.100	2.250	1.955	1.833	**2.119**
Discipline	2.133	1.600	2.111	3.250	1.400	2.417	1.773	1.667	**2.044**
Performance Evaluations	2.133	1.600	2.333	1.400	2.100	2.692	1.364	2.167	**1.974**
Pay	2.000	2.000	1.778	1.400	1.300	1.538	1.455	1.667	**1.642**
Benefits	3.467	2.200	2.778	2.600	2.900	2.462	2.182	2.000	**2.573**
Labor Relations	2.000	2.250	1.556	2.200	1.200	1.692	1.591	2.167	**1.832**
Morale	2.067	1.600	3.000	2.400	1.900	2.462	1.864	1.667	**2.120**
Average (Personnel Administration)	**2.573**	**2.085**	**2.333**	**2.300**	**1.963**	**2.190**	**2.000**	**2.000**	**2.181**
Overall Average Rating (By Unit)	**2.691**	**2.255**	**2.602**	**2.421**	**2.073**	**2.111**	**2.149**	**2.140**	**2.305**

Notes & Comments: 1.) Administration includes DPW Director and central administrative staff
2.) Supervisors not shown by division/section due to limited number of supervisors in some divisions/sections

Exhibit 1b

TOWN OF NEEDHAM, MA - Public Works Department

Results of Mercer's GRIPES Survey

1 = No / **2** = Sometimes / **3** = Often / **4** = Mostly / **5** = Always

	001	100	200	300	400	500	600	700	DPW
	MGT & SUP	Admin	Engineering	Garage	Highway	Parks & Forestry	Water & Sewer	RTS	All Org Categories
	Employee Type Average	Category Average	Category Average	Category Average	Category Average	Category Average	Category Average	Category Average	Category Average
(G)rowth									
(a) Org Help	2.636	2.333	2.556	2.400	3.182	1.857	2.261	2.714	2.492
(b) Training Hrs	4.636	3.333	2.667	2.000	2.636	2.231	2.609	2.714	2.853
(R)espect & Recognition									
(a) By Supervisors	3.227	2.400	3.778	4.200	3.364	2.929	1.696	3.125	3.090
(b) By Department	2.568	2.200	3.625	3.200	2.182	3.071	1.913	2.714	2.684
(c) By Other Depts	1.610	2.000	2.625	2.000	2.000	1.929	1.182	2.286	1.954
(I)nformation									
(a) Access	3.455	3.333	3.222	2.000	2.727	2.571	2.217	3.571	2.887
(b) Policies	3.136	3.000	2.667	2.500	2.727	2.286	2.261	2.571	2.644
(P)otential	60%	67%	62%	70%	49%	51%	59%	63%	60%
(E)mpowered	3.233	2.500	3.000	2.000	2.455	2.500	2.522	3.000	2.651
(S)upport									
(a) Dept Support Units	3.114	2.333	3.222	2.600	2.818	2.571	2.217	3.125	2.750
(b) Dept Head/Mgt Team	2.932	2.600	3.111	2.600	2.818	2.857	2.304	2.625	2.731
(c) Town Support Depts	2.884	2.333	2.222	1.800	1.909	1.571	1.857	2.625	2.150
(d) Town Officials	2.372	2.167	1.889	1.200	1.636	1.500	1.381	2.125	1.784
Overall Average Rating (by Unit)	**2.754**	**2.349**	**2.660**	**2.192**	**2.343**	**2.144**	**1.878**	**2.554**	**2.359**

Notes & Comments: 1.) Administration includes DPW Director and central administrative staff
2.) Supervisors not shown by division/section due to limited number of supervisors in some divisions/sections

Exhibit 1c

TOWN OF NEEDHAM, MA - Department of Public Works

Organizational Climate Survey - Summary Results for Employee Types and Organizational Categories

SUBSCALE	RESULT	PUBLIC WORKS DEPARTMENT			100-Admin	200-Eng	300-Garage	400-Highway	500-P&F	600-W&S	700-RTS
		ALL DPW Employees	*001 Supervisors*	*002 Employees*	*ALL*	*ALL*	*ALL*	*ALL*	*ALL*	*ALL*	*ALL*
Career Opportunities	Agree	40.24%	57.33%	25.97%	43.33%	35.56%	36.00%	25.00%	14.12%	37.60%	45.00%
	Undecided	13.90%	18.67%	21.19%	13.33%	31.11%	16.00%	36.67%	27.06%	10.40%	12.50%
	Disagree	45.85%	24.00%	52.84%	43.33%	33.33%	48.00%	38.33%	58.82%	52.00%	42.50%
Compensation and Benefits	Agree	29.02%	44.00%	25.67%	33.33%	35.56%	28.00%	28.33%	23.53%	24.00%	47.50%
	Undecided	14.39%	22.67%	12.54%	16.67%	20.00%	12.00%	13.33%	24.71%	7.20%	10.00%
	Disagree	56.59%	33.33%	61.79%	50.00%	44.44%	60.00%	58.33%	51.76%	68.80%	42.50%
Employee Involvement	Agree	36.83%	62.67%	31.04%	33.33%	62.22%	52.00%	43.33%	32.94%	22.40%	45.00%
	Undecided	16.83%	21.33%	15.82%	6.67%	17.78%	20.00%	21.67%	21.18%	13.60%	15.00%
	Disagree	46.34%	16.00%	53.13%	60.00%	20.00%	28.00%	35.00%	45.88%	64.00%	40.00%
Information & Communications	Agree	40.73%	49.33%	38.81%	40.00%	46.67%	52.00%	46.67%	41.18%	26.40%	62.50%
	Undecided	16.59%	18.67%	16.12%	3.33%	20.00%	12.00%	23.33%	28.24%	9.60%	12.50%
	Disagree	42.68%	32.00%	45.07%	56.67%	33.33%	36.00%	30.00%	30.59%	64.00%	25.00%
Managerial Competence	Agree	47.56%	60.00%	44.78%	50.00%	57.78%	60.00%	45.00%	43.53%	41.60%	57.50%
	Undecided	22.68%	22.67%	22.69%	16.67%	26.67%	32.00%	26.67%	30.59%	16.80%	12.50%
	Disagree	29.76%	17.33%	32.54%	33.33%	15.56%	8.00%	28.33%	25.88%	41.60%	30.00%
Productivity & Customer Service	Agree	49.51%	68.00%	45.37%	56.67%	60.00%	60.00%	48.33%	45.88%	40.80%	62.50%
	Undecided	16.59%	13.33%	17.31%	6.67%	15.56%	8.00%	28.33%	18.82%	16.80%	7.50%
	Disagree	33.90%	18.67%	37.31%	36.67%	24.44%	32.00%	23.33%	35.29%	42.40%	30.00%
Quality Emphasis	Agree	49.27%	70.67%	44.48%	66.67%	71.11%	72.00%	46.67%	25.88%	49.60%	50.00%
	Undecided	15.61%	8.00%	17.31%	10.00%	4.44%	0.00%	23.33%	27.06%	14.40%	10.00%
	Disagree	35.12%	21.33%	38.21%	23.33%	24.44%	28.00%	30.00%	47.06%	36.00%	40.00%
Receptivity to Change	Agree	20.73%	37.33%	17.01%	16.67%	20.00%	16.00%	20.00%	21.18%	19.20%	32.50%
	Undecided	14.63%	12.00%	15.22%	3.33%	20.00%	8.00%	28.33%	21.18%	8.00%	7.50%
	Disagree	64.63%	50.67%	67.76%	80.00%	60.00%	76.00%	51.67%	57.65%	72.80%	60.00%
Understanding of Organizational & Departmental Goals	Agree	40.24%	48.00%	38.51%	43.33%	44.44%	56.00%	31.67%	42.35%	33.60%	52.50%
	Undecided	13.90%	16.00%	13.43%	10.00%	20.00%	8.00%	25.00%	17.65%	8.00%	7.50%
	Disagree	45.85%	36.00%	48.06%	46.67%	35.56%	36.00%	43.33%	40.00%	58.40%	40.00%
Working Conditions	Agree	35.85%	40.00%	34.93%	46.67%	51.11%	40.00%	33.33%	20.00%	31.20%	60.00%
	Undecided	12.68%	6.67%	14.03%	6.67%	4.44%	8.00%	16.67%	20.00%	12.80%	7.50%
	Disagree	51.46%	53.33%	51.04%	46.67%	44.44%	52.00%	50.00%	60.00%	56.00%	32.50%
Work Group Coordination & Cooperation	Agree	45.37%	58.67%	42.39%	46.67%	64.44%	40.00%	45.00%	35.29%	40.80%	62.50%
	Undecided	13.90%	9.33%	14.93%	3.33%	8.89%	4.00%	21.67%	28.24%	7.20%	12.50%
	Disagree	40.73%	32.00%	42.69%	50.00%	26.67%	56.00%	33.33%	36.47%	52.00%	25.00%
Work Group Problem Solving	Agree	33.66%	44.00%	31.34%	23.33%	60.00%	28.00%	36.67%	27.06%	24.80%	52.50%
	Undecided	12.20%	13.33%	11.94%	10.00%	15.56%	4.00%	16.67%	15.29%	10.40%	7.50%
	Disagree	54.15%	42.67%	56.72%	66.67%	24.44%	68.00%	46.67%	40.00%	64.80%	40.00%
TOTAL	Agree	**39.08%**	**53.33%**	**35.03%**	**41.67%**	**50.74%**	**45.00%**	**37.50%**	**31.08%**	**32.67%**	**52.50%**
	Undecided	**15.33%**	**15.22%**	**16.04%**	**8.89%**	**17.04%**	**11.00%**	**23.47%**	**23.34%**	**11.27%**	**10.21%**
	Disagree	**45.59%**	**31.44%**	**48.93%**	**49.45%**	**32.22%**	**44.00%**	**39.03%**	**44.12%**	**56.07%**	**37.29%**

NOTES & COMMENTS

(1) Mercer Goals: High Performance (Agree over 60% and Disagree under 30%) and Minimum (Agree over 50% and Disagree under 40%)

(2) Supervisors: SGT and above and civilian equivalents

(3) 100-Admin: Administration includes Director, Administrative Manager, and four administrative positions

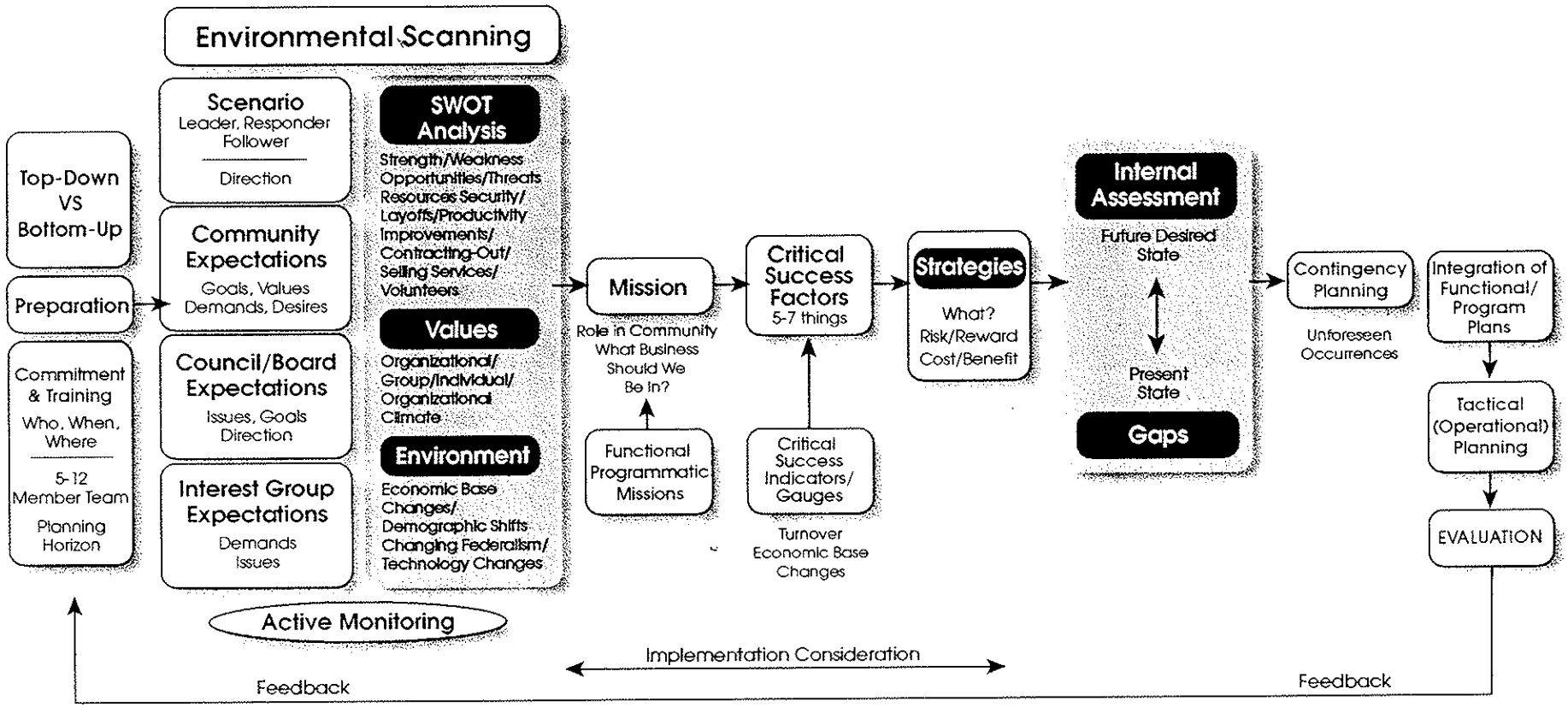
(4) Other Categories: Include supervisors, other than ADMIN, and all assigned employees

(5) Subscales: Definition of each OCS subscale is provided in Attachment A, Mercer Master Employee Survey

Exhibit 2

THE MERCER GROUP

Local Government Strategic Planning Model



The Mercer Group, Inc.
Consultants To Management

Exhibit 3a

NEEDHAM PUBLIC WORKS DEPARTMENT ORGANIZATIONAL CHART

FEBRUARY 2007

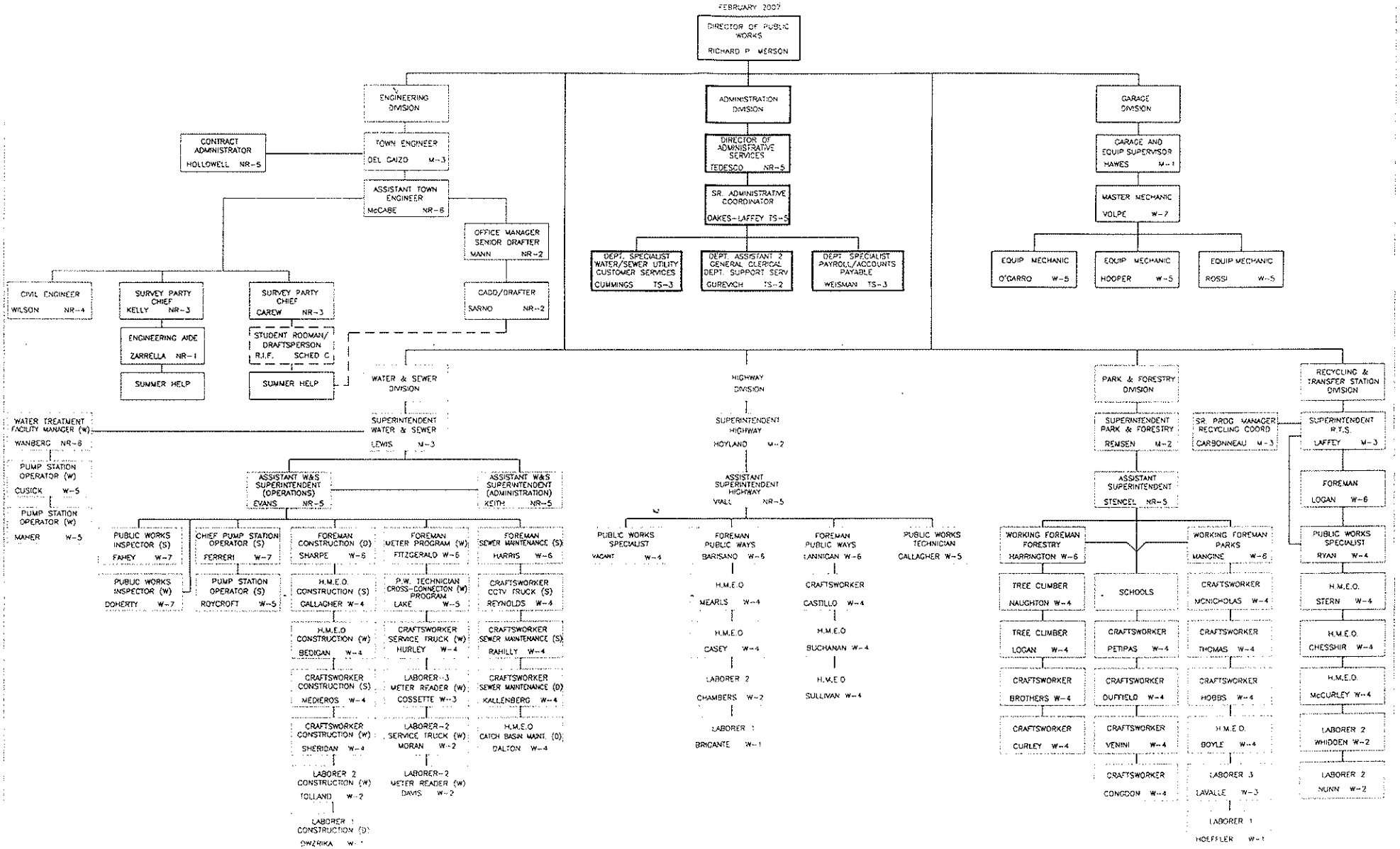


Exhibit 3b

NEEDHAM DEPARTMENT OF PUBLIC WORKS

Staffing History 1960-2008

CY / FY YEAR	TOTAL DPW STAFF	ADMIN	ENG	GARAGE	HWY	RTS (Dump)	PARKS & FORESTRY: Forestry	PARKS & FORESTRY: Grounds (Parks)	WATER & SEWER: Water	WATER & SEWER: Sewer	WATER & SEWER: Drains
1960	100	6	12	3	29	X	9	X	20	21	X
1965	102	6	9	5	29	X	10	X	21	22	X
1966 - 1969	105	6	9	5	30	X	10	X	22	23	X
1970	104	6	9	5	30	3*	10	X	21	23	X
1972	104	6	9	7	26	3*	10	3	20	23	X
	Grounds Maintenance transferred with 3 employees from Park & Recreation Department										
1975	101	6	9	7	25	3*	10	3	19	22	X**
1976	101	6	9	6	25	3*	7	8	18	22	X**
	In 1976 the Grounds Division formally established within DPW with a full time Superintendent.										
1978	99	5	8	7	25	3*	16		18	20	X**
	In 1978 the Forestry Division & Grounds Division combined to form the Park Division.										
1980	96	5	7	7	24	4*	16		18	19	X**
	In 1979 the Governor instituted a maximum 4% budget increase cap leading to reductions entirely by attrition.										
1985	81	5	6	5	21	6*	15		14	15	X**
	In 1981 Referendum "Proposition 2 1/2" approved establishing a 2.5% cap on budget increases leading to significant reductions entirely by attrition. In 1982, as a result of state intervention and an unrelated legal matter, staffing of RTS within the Highway Division increased to 6 along with limiting public access to minimize staffing needs.										
1990	80	5	6	6	20	6*	15		14	14	X**

Exhibit 3b

NEEDHAM DEPARTMENT OF PUBLIC WORKS

Staffing History 1960-2008

CY / FY YEAR	DPW STAFF	ADMIN	ENG	GARAGE	HWY	RTS (Dump)	PARKS & FORESTRY Forestry	PARKS & FORESTRY Grounds (Parks)	WATER & SEWER Water	WATER & SEWER Sewer	WATER & SEWER Drains
1991	76	5	6	6	19	6*	14		13	13	X**
	Due to to a failed proposition 2 1/2 override 4 staff vacanies sacrificed to budget reductions.										
1995	80	5	7	6	20	6*	14		12.5	15.5	X**
	In 1993 the Water Division & Sewer Division combined their functions to form the Water & Sewer Division. Budgets are still prepared separatly due to seprate water and sewer service charges sacrificed positions were gradually restored.										
2000	86.25	5.2	9	5	12.45	7.8	18		15.4	9.1	4.3
	In 1997 a new position was funded in the Administration Division. This position and the Water & Sewer Superintendnet position were apportioned. *In 1999 (1) a formal interprize funds were established for the Sewer Division and the Water Division. This resulted in the Drain operations remaining within the General Fund. (2) a formal enterprize fund was established for the Solid Waste operation of the Highway Division. The Superintendent position and a specialist position were apportioned. (3) the Engineering Division was approved for 2 of 3 positions requested. (the Construction Inspector's position, vacant since the late 1970's remained unfunded) (4) in conjunction with a capital improvement program for school athletic fields, 4 of 6 new positions were funded, 1 per year over 4 years. (5) A program manager position was created for a limited period to oversee the closure of the landfill. When completed a 0.25 FTE recycling coordinator position was established.*										
2003	88.25	6	9	5	13	8.25	18		14.5	9.2	4.3
	The apportionment in the Administration Division was restored from 0.2 to 1.0 FTE. A specialist position was established in the RTS Division and the Highway position restored from 0.45 to 1.0 FTE. A contract administrator position was established in the Engineering Division.										
2004	84.25	6	9	5	13	8.25	15		14.5	9.2	4.3
	Due to extreme budget limitations, 4 vacant positions, 1 in Engineering & 3 in Parks & Forestry Division including 1 Assistant Supt. were sacrificed.										
2005	85.25	6	9	5	13	8.25	16		14.5	9.2	4.3
	Parks & Forestry Position restored by the Finance Committee. 2 P&F positions restored by a successful Proposition 2 1/2 override in 2005.										
2008	87.3	6	9	5	13	8.3	18		14.5	9.2	4.3

Exhibit 3c

NEEDHAM DPW

Conceptual Organization Plan

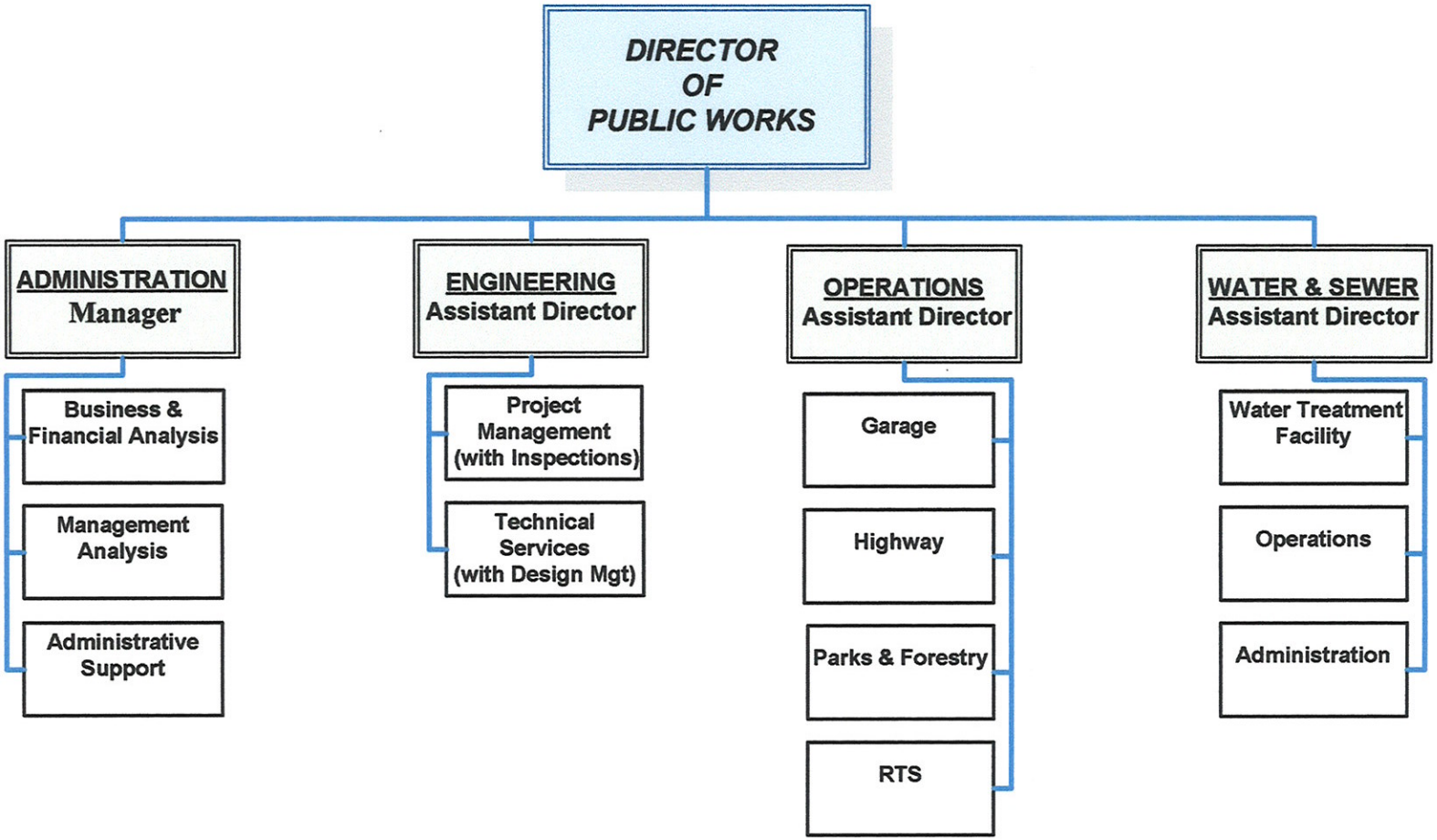


Exhibit 4

TOWN OF NEEDHAM, MA - Public Works Department Study

Implementation Plan for Major Recommendations

	RECOMMENDATION # AND DESCRIPTION	TEXT PAGE	RANK	COMPLETE BY END OF	RESPONSIBILITY	COMMENT	COST
Chapter I, Executive Summary							
No recommendations in Executive Summary							
Chapter II, Department of Public Works							
1	Implement an ongoing SWOT Assessment process as part of the Town's Strategic Planning initiative	26	B+	Ongoing	Board of Selectmen Town Manager DPW Director		None
2	Continue to support the Director's ongoing efforts to improve organizational cohesiveness and management practices drawing on the results of Employee Surveys and the MPP as teaching tools	35	B+	Ongoing	Board of Selectmen Town Manager ATM/Personnel DPW Director	Possible Organizational Development and Management Training	$ 5,000
3	Implementa a full-scope Strategic Planning process as discussed by the Board of Selectmen in FY 2008	42	B+	12/31/2008	Board of Selectmen Town Manager DPW Director	Possible facilitation assistance at Town level	Not Measurable at present
4	Consider creating a Land Management Discussion Group on the model of the Traffic Committee to coordinate land use and maintenance among Town departments and agencies	45	B	9/30/2008	Board of Selectmen Town Manager DPW Director Other Dept Heads	Group to include all land managing or maintaining departments	None
5	Strongly consider moving Public Facilities into DPW	45	B	6/30/2009	Board of Selectmen Town Manager ATM/Personnel DPW Director Public Facilities Director	Possible savings of a management position	Not Measurable at present

	RECOMMENDATION # AND DESCRIPTION	TEXT PAGE	RANK	COMPLETE BY END OF	RESPONSIBILITY	COMMENT	COST
	Chapter II, Department of Public Works (con't)						
6	Restructure the Management Organization Plan in DPW with the major change being the creation of an Operations Division headed by an Assistant Director	48	A+	6/30/2009	Board of Selectmen Town Manager ATM/Personnel DPW Director DPW Division Heads	New Assistant Director cost covered by second role as RTS Superintendent	Minimal, if any
7	Accelerate DPW facility improvements to 2009 & 2011 as planned in the updated capital improvements plan	50	A	Ongoing	Board of Selectmen Town Manager ATM/Finance DPW Director		See CIP
8	Review and update all job descriptions	52	B	12/31/2008	Town Manager ATM/Finance ATM/Personnel DPW Director	Possible reclassifications or pay adjustments	Not measurable at present time
9	Move to more frequent market comparisons to ensure pay is competitive for professional and technical positions	52	B+	Ongoing	Town Manager ATM/Finance ATM/Personnel DPW Director	Possible reclassifications or pay adjustments	Not measurable at present time
10	Catch up on all Performance Appraisals in 2008 and keep on schedule in the future	52	B+	12/31/2008	DPW Director ATM/Personnel		No new costs

	RECOMMENDATION # AND DESCRIPTION	TEXT PAGE	RANK	COMPLETE BY END OF	RESPONSIBILITY	COMMENT	COST
	Chapter III, Administration						
11	Resolve organizational cohesiveness and cultural issues through reorganization and teambuilding efforts	56	B+	Ongoing	DPW Director ATM/Personnel	Possible Organizational Development help	Not measurable at present
12	Begin to provide administrative support services to Highway and other DPW divisions as they implement an Operations Management Information System (OMIS)	57	B+	12/31/2008	DPW Director Admin Services Group	See Recommendation #14	No new costs
13	Merge the Administrative Services Manager and Senior Administrative Coordinator positions in order to provide a single management authority	60	A	12/31/2008	DPW Director ATM/Personnel	Savings!	$ (100,000)
14	Add a Management Analyst position to the Administrative Services Group reporting to the DPW Director	60	A+	6/30/2009	Town Manager ATM/Finance ATM/Personnel	Salaries and Benefits	$ 75,000
	Consider adding another general clerical position to support divisions in implementing an OMIS	60	B+	6/20/2009	DPW Director	Salaries and Benefits (1/2-time at first)	$ 25,000
15	Implement an automated Complaints/Service Request system that links to the OMIS for work orders and to the Town's financial system for cost accounting	63	B+		Town Manager ATM/Finance DPW Director	Likely a town-wide system supplemented by the DPW OMIS	Not measurable at present
16	Complete the Administration Policies and Procedures Manual	63	B+	12/30/2008	DPW Director Admin Services Group		No new costs
17	Expand Administrative Services performance measures	63	B+	Ongoing	Town Manager DPW Director		No new costs
18	Resolve meter reading-water billing issues and ensure all consumption numbers are recorded in the utility billing system	63	B	12/31/2008	Town Manager ATM/Finance DPW Director	Possible gain in revenues with better accounting of consumption	Not measurable at present
19	Consider Admininstrative Services Group needs in the DPW facility conceptual plan	66	B	Ongoing	DPW Director Town Engineer		No new costs
20	Make several improvements in financial practices	66	B	6/30/2009	DPW Director Admin Services Group		No new costs
21	Get back on track with Performance Appraisals	66	B+	12/31/2008	DPW Director Admin Services Group		No new costs

RECOMMENDATION # AND DESCRIPTION		TEXT PAGE	RANK	COMPLETE BY END OF	RESPONSIBILITY	COMMENT	COST
Chapter IV, Engineering							
22	Undertake an Organizational Development exercise to resolve cultural and management philosophy issues	74	B+	6/30/2009	DPW Director Town Engineer		No new costs
23	Enhance the Capital Improvement Planning process	80	B+	Ongoing	DPW Director Town Engineer	Key = New staff positions	See Organization and Staffing
24	Strengthen Design and Construction Standards	81	B+	Ongoing	DPW Director Town Engineer DPW Division Heads	Possible added permit revenue	Not measurable at present
25	Enhance the capital Project Management process	82	B+	Ongoing	DPW Director Town Engineer DPW Division Heads	Possible cost savings due to efficiencies	Not measurable at present
26	Continue contract design services, with a few minor exceptions	82	B+	Ongoing	DPW Director Town Engineer	Possible cost savings due to efficiencies	Not measurable at present
27	Restructure the Management Organization Plan by creating two sections within Engineering	86	A+	Ongoing	DPW Director Town Engineer		See #28
28	Invest in staff to match Engineering resources to Town expectations	86	A+		Town Manager DPW Director Town Engineer	Need to invest in five new positions over time	$ 350,000
29	Improve scheduling of Engineering staff	90	B	Ongoing	Town Engineer		No added cost
30	Continue to improve staff supervision and coordination with other DPW divisions	90	B	Ongoing	DPW Director Town Engineer DPW Division Heads	Possible efficiency gains	Not measurable at present

RECOMMENDATION # AND DESCRIPTION		TEXT PAGE	RANK	COMPLETE BY END OF	RESPONSIBILITY	COMMENT	COST
Chapter IV, Engineering (continued)							
31	Improve tracking of Engineering projects and tasks	90	B	Ongoing	Town Engineer DPW Division Heads	Possible efficiency gains	Not measurable at present
32	Expand the use of Performance Measures	90	B	Ongoing	Town Manager ATM-Finance DPW Director Town Engineer		No new costs
33	Provide a state-of-the-art facility for Engineering	93	A	12/31/2010	Town Manager ATM-Finance DPW Director Town Engineer	See Recommendation #7 in Chapter II	See CIP
34	Improve Human Resource Management	93	B	Ongoing	Town Manager ATM-Personnel DPW Director Town Engineer	Possible reclassifications	Limited added costs
35	Upgrade technology and computer systems	93	B	12/31/2009	Town Manager ATM-Finance DPW Director Town Engineer		Not measurable at present

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Chapter V, Garage							
36	Undertake an Organizational Development exercise to resolve cultural and management philosophy issues	100	B+	6/30/2009	DPW Director Garage Supervisor		No new costs
37	Expand contract services in the short-term to ensure vehicles and equipment are maintained to manufacturer's standards	103	B+	12/31/2008	DPW Director Garage Supervisor	Expect some new costs in short-term	Not measurable at this time
38	Implement an industry-standard preventative maintenance program	103	B+	12/31/2008	DPW Director Garage Supervisor		No new costs
39	Shift some work on small engine units to Parks & Forestry to leverage Garage Mechanics	103	B	12/31/2008	DPW Director Garage Supervisor P&F Superintendent		No new costs
40	Explore options to provide a wash facility for all DPW vehicles and equipment	103	B+	12/31/2008	DPW Director Garage Supervisor		Limited new costs
41	Do not implement a central fleet management function at this time, but make this a long-term goal	103	A	Ongoing	DPW Director	Would require a Fleet Manager position	Not measurable at this time
42	The Garage Supervisor should report to the recommended Assistant Director-Operations	105	A	12/31/2008	DPW Director		No new costs
43	Add a Parts Clerk to leverage the Master Mechanic and the Garage Supervisor	105	B+	6/30/2009	Board of Selectmen Town Manager ATM/Finance ATM/Personnel Garage Supervisor	Salaries and Benefits	$ 45,000
44	Improve Operations Management practices	108	B	Ongoing	DPW Director Garage Supervisor		No new costs
45	Expand reports and performance measures	108	B	Ongoing	DPW Director Garage Supervisor		No new costs
46	Resolve Resource Management issues and needs	111	B	Ongoing	DPW Director Garage Supervisor		No new costs

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Chapter VI, Highway							
47	Undertake an Organizational Development exercise to resolve cultural and management philosophy issues	116	B+	6/30/2009	DPW Director Highway Superintendent		No new costs
48	Adjust the Service Delivery Structure for: - drainage structures - equipment maintenanance - in-house vs. contract work - street cuts - street lights	120	B+	6/30/2009	DPW Director Highway Superintendent Town Engineer Garage Supervisor W&S Superintendent	Expect cost savings through added efficiency, as well as improved services	Not measurable at this time
49	Adjust staff by reprogramming time use of the PW Specialist and adding a Craftsworker to balance staffing on the two Highway crews	124	B+	6/30/2009	Board of Selectmen Town Manager ATM/Finance ATM/Personnel Highway Superintendent	Salaries and Benefits	$ 50,000
50	Improve Operations Management practices	130	B+	12/31/2009	DPW Director Highway Superintendent	Expect added efficiencies and productivity	Not measurable at this time
51	Adjust parking meter administration between DPW and the Finance Department	130	B	12/31/2008	Town Manager ATM/Finance DPW Director		No new costs
52	Improve Snow and Ice incident management	130	B	12/31/2008	DPW Director Highway Superintendent	Expect added efficiencies and productivity	No new costs
53	Resolve Resource Management issues and needs	133	B	12/31/2009	DPW Director Highway Superintendent ATM/Finance ATM/Personnel	Estimated cost of an Operations Management Information System	$ 30,000 to $ 50,000

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Chapter VII, Parks and Forestry							
54	Undertake an Organizational Development exercise to resolve cultural and management philosophy issues	141	B+	6/30/2009	DPW Director P&F Superintendent		No new costs
55	Adjust the organizational structure in P&F based on two possible scenarios: - Shift of Public Facilities to DPW - 3rd Working Foreman or contract services to schools	144	B+	6/30/2009	Town Manager ATM/Finance DPW Director P&F Superintendent	Working Foreman salaries and benefits estimated at $65,000	Not measurable at this time
56	Watch P&F staffing needs with data from OMIS	144	B	Ongoing	DPW Director P&F Superintendent		Not measurable at this time
57	Improve Operations Management practices	149	B+	12/31/2009	DPW Director P&F Superintendent	Expect added efficiencies and productivity	Not measurable at this time
58	Resolve Resource Management issues and needs	151	B	12/31/2009	DPW Director P&F Superintendent ATM/Finance ATM/Personnel	Possible added revenue if Field Use Charge increased See Highway for OMIS cost estimate	Not measurable at this time

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	Chapter VIII, Recycling & Transfer Station						
59	Undertake an Organizational Development exercise to resolve cultural and management philosophy issues	156	B+	6/30/2009	DPW Director RTS Superintendent		No new costs
60	We support implementation of the *Townstat* report on Trash Collection	158	B	12/31/2008	Board of Selectmen Town Manager DPW Director RTS Superintendent	Approved Expect cost savings	See *Townstat* report
61	We support implementation of the *Townstat* report on Food Waste Composting	158	B	12/31/2008	Board of Selectmen Town Manager DPW Director RTS Superintendent	Approved Expect cost savings	See *Townstat* report
62	Study the need for a third Laborer to monitor the third drop-off line	159	B	Ongoing	DPW Director RTS Superintendent		Not measurable at this time
63	Improve Operations Management practices, including study of restoring evening hours one day per week	162	B	12/31/2009	Board of Selectmen Town Manager DPW Director RTS Superintendent		Not measurable at this time
64	Resolve Resource Management needs and issues	164	B	12/31/2009	Board of Selectmen Town Manager ATM/Finance DPW Director RTS Superintendent		See Highway for OMIS cost estimate See CIP for Scale House costs

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	Chapter IX, Water and Sewer						
65	Undertake an Organizational Development exercise to resolve cultural and management philosophy issues	171	B+	6/30/2009	DPW Director W&S Superintendent		No new costs
66	Update Master Plans on ten-year cycle as input to the CIP	177	B+	Ongoing	DPW Director W&S Superintendent Town Engineer		Not measurable at this time
67	Adjust some project management roles between W&S and Engineering	177	B+	12/31/2008	DPW Director W&S Superintendent Town Engineer	Expect improved efficiency and performance	No added costs
68	Continue to contract most, but not all, design work	177	B+	Ongoing	DPW Director W&S Superintendent Town Engineer		No new costs
69	Continue to work with other DPW divisions to coordinate operations & maintenance work and capital projects	182	B	Ongoing	DPW Director W&S Superintendent DPW Division Heads		No new costs
70	Review staffing for pump house operations and establish an Environmental Compliance and Safety Program	182	B+	6/30/2009	DPW Director W&S Superintendent Asst Supt-Administration		No new costs
71	Enhance cross-training among W&S staff Transfer two Inspectors to Engineering	183	B B+	12/31/2009 12/31/2008	DPW Director W&S Superintendent Town Engineer		No added costs
72	Improve Operations Management practices	189	B	Ongoing	DPW Director W&S Superintendent Asst Supt-Administration	Expect improved efficiency and performance	Not measurable at this time
73	Improve internal coordination of work within W&S	190	B	Ongoing	DPW Director W&S Superintendent	Expect improved efficiency and performance	No added costs
74	Review and update internal policies and procedures based on Federal and State laws and regulations	190	B	Ongoing	DPW Director W&S Superintendent Asst Supt-Administration		No added costs
75	Expand benchmarks and performance measures	190	B	Ongoing	DPW Director W&S Superintendent Asst Supt-Administration		No added costs
76	Resolve Resource Management needs and issues	194	B	Ongoing	DPW Director W&S Superintendent Asst Supt-Administration		No added costs