



Town of Auburn

FALL TOWN MEETING 2011

TOWN MANAGER UPDATE

Presented by Julie A. Jacobson
October 25, 2011

REORGANIZATION TIMELINE/BENCHMARKS

- April 4, 2011 Town Manager submits proposed Reorganization Plan to Board of Selectmen. BOS approves unanimously 5-0.
- Reorganization Plan developed to address community needs, resolve operational and functional problems, and align with May 2009 amended Charter
- May 19, 2011 Reorganization plan becomes effective and implementation of management component and departmental establishment begins.
- Mid-May, Town initiates Impact Bargaining with three employee units: Local 267 (Highway, Parks and Cemetery employees), Local 170 (Sewer employees) and the Government Employees Union (GEU), Local 3 (clerical employees).
- Mid-June, Agreements reached with all three bargaining units impacted by the Reorganization. Implementation of Reorganization Plan moves forward with all employees in affected departments.
- June 27 Town Manager presented proposed Reorganization Plan Phase II to BOS. BOS voted to approve unanimously 5-0.
- July 1 appointments to 54 vacancies on boards, commissions and committees

HIGHLIGHTS OF REORGANIZATION ACCOMPLISHMENTS TO DATE

- Established preliminary Human Resource function
- Established By-Law Review Committee to update Town By-Laws
- Established Economic Development Committee to develop strategies for business development and business retention
- Established Business Roundtable and initiated outreach to local employers and commercial/industrial property owners
- Initiated enhanced Emergency Management function and capacity
- Completed preliminary analysis of contracted facility management services
- Initiated analysis of fleet maintenance costs
- Web Site enhancements and revisions
- Enhanced communications: web site, newsletter, electronic updates
- Completed Impact Bargaining with 3 affected bargaining units
- Cross training of employees within departments underway
- Developed employee training programs
- Established new department policies and procedures
- Improving customer service and response capabilities

HIGHLIGHTS OF REORGANIZATION ACCOMPLISHMENTS TO DATE (CONTINUED)

- Increased responsibilities, expectations and accountability for all employees
- Increased responsiveness to resident concerns and issues
- Creating strategic partnerships
- Facility Management and Fleet Maintenance functions underway in preliminary phase
- Increased work output accomplished with the same or fewer resources due to:
 - Creation of professional management team
 - Appointments of key employees to fill critical positions that maximize their skills and facilitate the implementation of the Plan at the department and division levels
 - Coordination and sharing of resources
 - Efficient use of staff and equipment
 - Deploying resources to identified priorities

ENHANCED COMMUNICATIONS

TO RESIDENTS, PROPERTY OWNERS AND BUSINESSES

- Created *The Auburn Account*, new quarterly municipal newsletter
- Increased television coverage on ACTV of board and commission meetings
- Enhanced usage of Town web site for information dissemination
- Developed programs to run on ACTV including PSAs on public health and safety, storm updates, emergency notifications
- Developed on-line sign up for electronic updates on road work, closings, weather related warnings, town news, newsletter
- New Town Hall hours - more user-friendly , expanded hours on Monday evenings, closed earlier on Fridays when volume is less
- Secured funding for Code RED emergency communication system for emergency and community notifications
- Standardized official town correspondence for better identification by recipients

ECONOMIC DEVELOPMENT

- Appointed Economic Development Committee to assist Town administration with business assistance, retention and development activities
- Established Business Roundtable consisting of company presidents, general managers, owners and commercial/industrial developers to provide feedback to Town administration and strengthen working relationship between Town and business community
- Preparing Developer handbook and other collateral materials
- Worked with new tenant to facilitate location of Big Bob's Flooring to former Bernie's building
- Collaborating with Auburn Chamber of Commerce to work with local businesses and disseminate information on programs and services
- Reaching out to major employers and developers to offer support and improve communications

GRANTSMANSHIP

- Applied for \$1.6 Million MassWorks Infrastructure Grant to fund culvert and paving work at Auburn Industrial Park in support of new and expanded business and jobs
- Applied to FEMA for an Assistance to Firefighters Grant (AFG) requesting \$125,400 for the purpose of purchasing new turnout gear
- Secured \$5,000 in state emergency preparedness funds, facilitating the purchase of CodeRED emergency communication system
- Applying for state supplemental emergency management funds and citizen corp grant funds
- Applied to FEMA/MEMA for Tropical Storm Irene reimbursements
- Applied for Executive Office of Elderly Affairs grant for programs
- Applied for St. Vincent Healthcare grant for \$1,200 for transportation
- Open Space Plan update and adoption for grant eligibility

HUMAN RESOURCE FUNCTION

- Developed performance based evaluations for by-law employees
- Developed cell phone policy
- Developed Discipline Policy
- Created Exit Interview policy and forms
- Developed and implemented employee training programs
- Initiated awareness and usage of EAP
- Salary study and development of salary classification and step plan for by-law positions
- Preparation and implementation of new municipal health insurance law underway

GREEN INITIATIVES

- WPI project to assist with development of Climate Action Plan underway
- WPI project to assist with Green Community application underway
- Clark University project to identify solar potential of town-owned properties underway
- Analysis of electric usage for all municipal accounts complete; preparing to enter into purchasing agreement for reduced energy costs
- Researching options for solar energy
- MET tower study underway
- Library energy audit complete; energy efficiency measures underway

EMERGENCY MANAGEMENT

- Appointed new Emergency Management Director
- Appointed Local Emergency Management Planning Committee
- Developing protocols for emergency planning, notifications, response, outreach
- Developed protocols and plan to open Cooling Center
- Identified several grant programs to support emergency management initiatives
- Researched and identified Reverse 911 system and secured funding to implement year 1 contract with CodeRED
- Developed internal and external emergency plan for weather-related emergencies
- Emergency Operations Center in Town Hall proceeding
- Issued bid for Town Hall generator
- Researching and planning for camera security system for schools and town buildings
- Town Manager appointed to Central Mass Region Homeland Security Council

COST TO THE FY'12 BUDGET
OF THE REORGANIZATION

\$0

REORGANIZATION PAYROLL
SAVINGS TO DATE

\$179,749

(BASED ON 30% FRINGE)

FY'12 PAYROLL SAVINGS POSITIONS ELIMINATED

Positions eliminated

Deputy Fire Chief

Highway Surveyor

Parks Superintendent

Cemetery Superintendent

Parks Clerk

Treasurer

Collector

Finance Department Clerk

Tree Warden

Salary + Benefits

\$76,346 + \$22,903.80

\$56,375 + \$16,912.50

\$47,607

\$46,588

\$23,370 + \$7,558.13

\$58,899

\$47,300

\$25,321 + \$10,638.77

\$639

Total Payroll Eliminated

\$440,458.20

FY'12 PAYROLL COSTS

NEW POSITIONS

(*FILLING TWO OR MORE POSITIONS)

New Positions Created

Salary and Benefits

DPW Director* (also Town Engineer)	\$19,652
Chief Financial Officer* (also Asst. Town Mgr, Accountant)	\$ 6,614
Assistant DPW Director* (also Sewer Supt.)	\$ 5,436
Director Dept. Dev. & Insp. Services (also Public Health Director)*	\$ 5,240
Asst. Dir. Dept. Dev. & Insp. Services (also Town Planner)*	\$ 2,999
Highway Superintendent	\$55,000
Parks, Rec and Cemetery Director	\$50,000
Treasurer/Collector	\$52,000
Asst. Treasurer/Collector	\$44,000

Total Payroll Created

\$240,941

ADJUSTMENTS TO EXISTING POSITIONS DUE TO
INCREASED RESPONSIBILITIES AND ASSIGNMENTS
(*AS A RESULT OF POSITION ELIMINATIONS)

Position	Tax Levy	Non-Tax Levy
Information Technology Dir.*		\$5,000 (Charter Cable)
Recreation Dir.*		\$5,000 (Revolving Account)
Fire Chief*	\$15,070	
Fire Command LT/CAPT.	\$4,700	
Additional Adjustment Cost	\$19,770	

TOTAL REORGANIZATION FY'12 PAYROLL SAVINGS TO DATE*

(TO DATE)

Total Positions Eliminated \$440,458

Total Positions Created \$240,941

Total Adjustments Existing Positions \$ 19,770

TOTAL FY'12 Payroll Savings
\$179,749*

***Based on fringe benefit rate of 30%**

ANTICIPATED NON-PAYROLL SAVINGS

- Comprehensive Health Insurance Plan Audit
- DPW Operations and Materials
- Facility Management
- Fleet Maintenance