



**Town of Auburn**

# REORGANIZATION UPDATE

1<sup>ST</sup> QUARTER STATUS REPORT

Presented by Julie A. Jacobson  
Town Manager  
September 12, 2011

# TIMELINE

## REORGANIZATION PLAN PHASE I

- February 2011 Town Manager begins position; initiates evaluation of departments, operations, and government structure to identify strengths, challenges, weaknesses and opportunities
- March and April 2011 Town Manager begins to develop Reorganization Plan to address community needs, resolve operational and functional problems, and align with May 2009 amended Charter
- April 4, 2011 Town Manager submits proposed Reorganization Plan to Board of Selectmen. BOS approves unanimously 5-0.
- 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 can move forward with all employees in affected departments.

# TIMELINE

## REORGANIZATION PHASE II

- As stated to the BOS in April when the Phase I Reorganization plan was submitted, additional revisions and modifications would be needed over the next several months as the Reorganization Plan implementation began, expected to take 12-18 months to fully implement.
- February – June Town Manager evaluated existing board, commission and committee structure to determine mechanism for aligning boards and commissions with Amended Charter and Reorganization Plan.
- June 27 Town Manager presented proposed Reorganization Plan to BOS. BOS voted to approve unanimously 5-0.
- July 1- Town Manager made appointments to 54 vacancies on boards, commissions and committees

# REORGANIZATION ACCOMPLISHMENTS TO DATE

- 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
- 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
- Initiated outreach to local employers and commercial/industrial property owners
- Identified participants for new Business Roundtable
- 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 continuing

# REORGANIZATION

## ACCOMPLISHMENTS TO DATE (CONTINUED)

- 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
- Increased responsibilities, expectations and accountability for all employees
- Increased responsiveness to resident concerns and issues
- Development of clear, consistent policies and procedures across departments
- Facility Management and Fleet Maintenance functions underway as preliminary phase

# REORGANIZATION

## ACCOMPLISHMENTS TO DATE (CONTINUED)

- **Enhanced communications to provide information to residents and businesses**
  - *The Auburn Account*, new quarterly municipal newsletter
  - Increased television coverage of board and commission meetings
  - Enhanced usage of Town web site for information dissemination
  - Developed programs to run on ACTV including *The Auburn Account*, PSAs on public health and safety, storm updates
  - 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

# REORGANIZATION

## ACCOMPLISHMENTS TO DATE (CONTINUED)

- **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
- Analysis of electric usage complete; reviewing options for reduction and savings
- Met with and researching options for solar
- MET tower study underway
- Library energy audit complete; energy efficiency measures underway

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)**

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

# 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%**

# ADDITIONAL ANTICIPATED PAYROLL SAVINGS FY'12

Animal Control Officer	\$25,000
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(assumed savings based upon 3 member town regionalization)

Replacement Clerical Position	\$ 8,700
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**Total Anticipated Additional Payroll Savings FY'12**  
**\$33,700**

PROJECTED FY'12  
REORGANIZATION SAVINGS

**\$213,449** (PAYROLL ONLY)

# ANTICIPATED NON-PAYROLL SAVINGS

- Comprehensive Health Insurance  
Plan Audit \$144,000
- DPW Operations and Materials
- Facility Management
- Fleet Maintenance



# REORGANIZATION COMMITMENTS

- ✓ During presentation to BOS on April 4<sup>th</sup>, stated that the Reorganization would be budget neutral in FY'12
- ✓ Commitment to implementing the Plan within the budget approved by Town Meeting (had not been approved as of the April BOS vote to approve the Plan) – stated to BOS, Finance Committee and Town Meeting
- ✓ Explained that certain department heads or division heads within the management team would take on dual or multiple positions, fulfilling several roles with one person
- ✓ Stated that salary adjustments would be made to any appointments made or personnel assigned to take on additional responsibilities and that adjustments would be budget neutral at no additional dollars to the FY'12 approved budget
- ✓ Stated that cost savings, if realized, would be used to finance priorities in the Reorganization Plan and implement the Plan
- ✓ Anticipated the Plan would take 12 to 18 months to fully implement
- ✓ Expected additional changes and revisions to the Plan as implementation proceeds