

City of Gardiner

Organizational Changes

Original Proposal April 12

Additional Requested Scenarios May 10

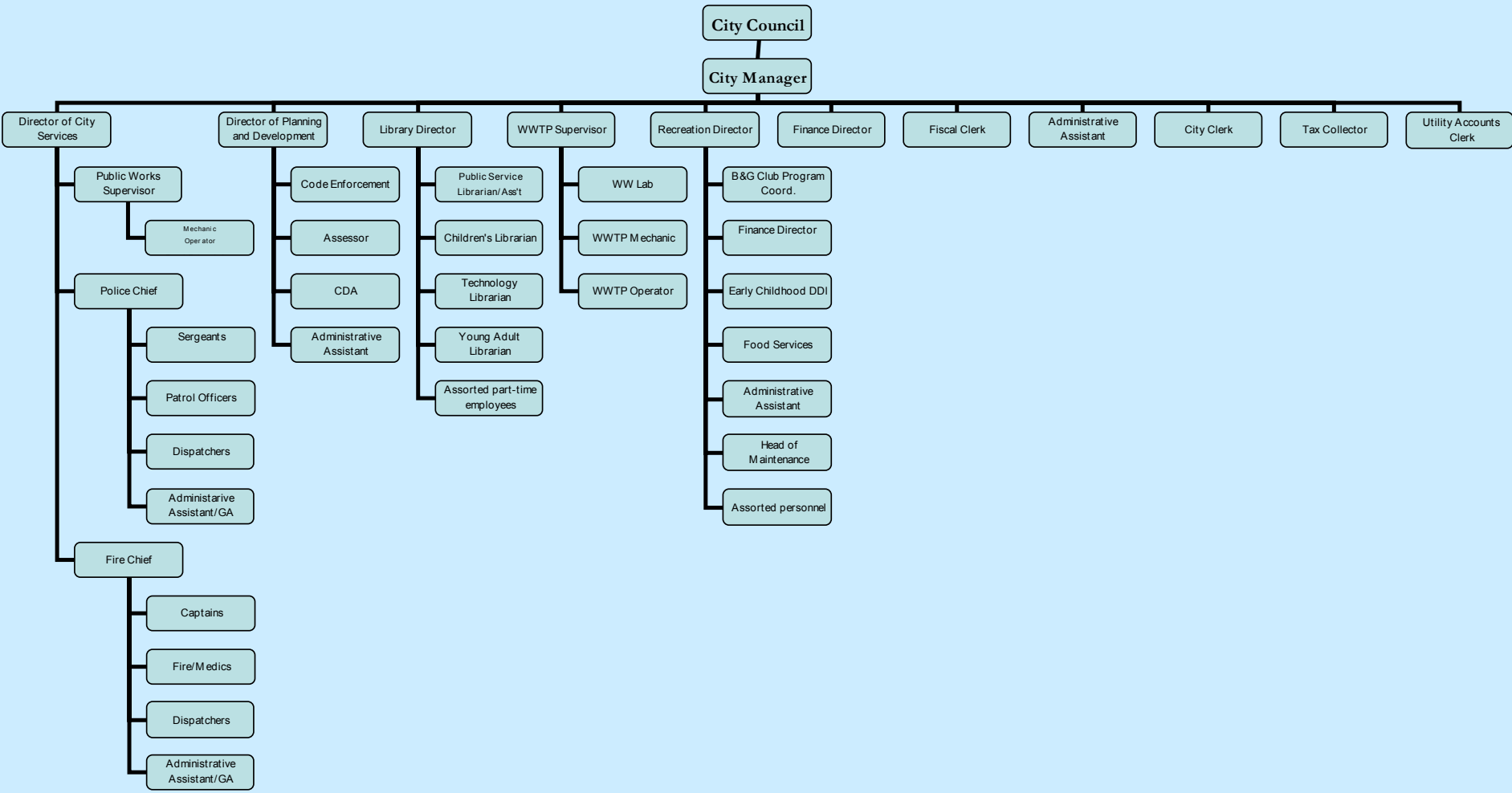


Why the need?

Organization, Efficiency, Effectiveness

- Savings to General Fund and other services
 - » *More than \$30k per year*
- Maximizes investments in technology and people
- Current organization was created to reflect needs of 20+ years ago
- Provides consistent and direct supervision for all employees
- New Technology Plan decentralizes many job functions
- New structure allows for cross-training that encourages additional organizational capacity
- Eliminates the need for ad hoc positions and possible associated costs
- Creates job opportunities within the organization for potential employee growth
- Allows for consistent long range planning for all departments
- Wages and positions become standardized over time

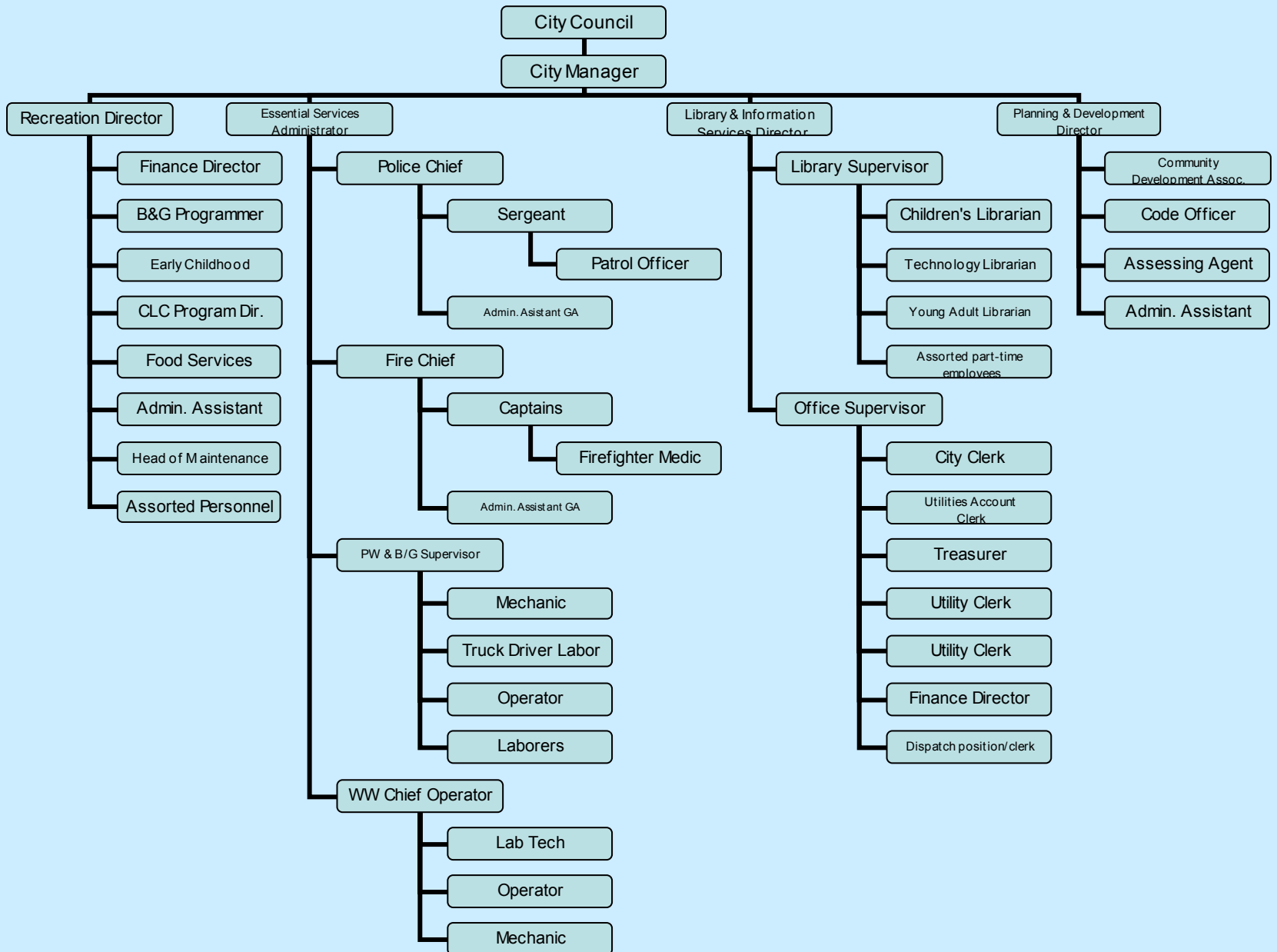
Current Organizational Chart...



April 12

Proposed Organizational Chart...

April 12

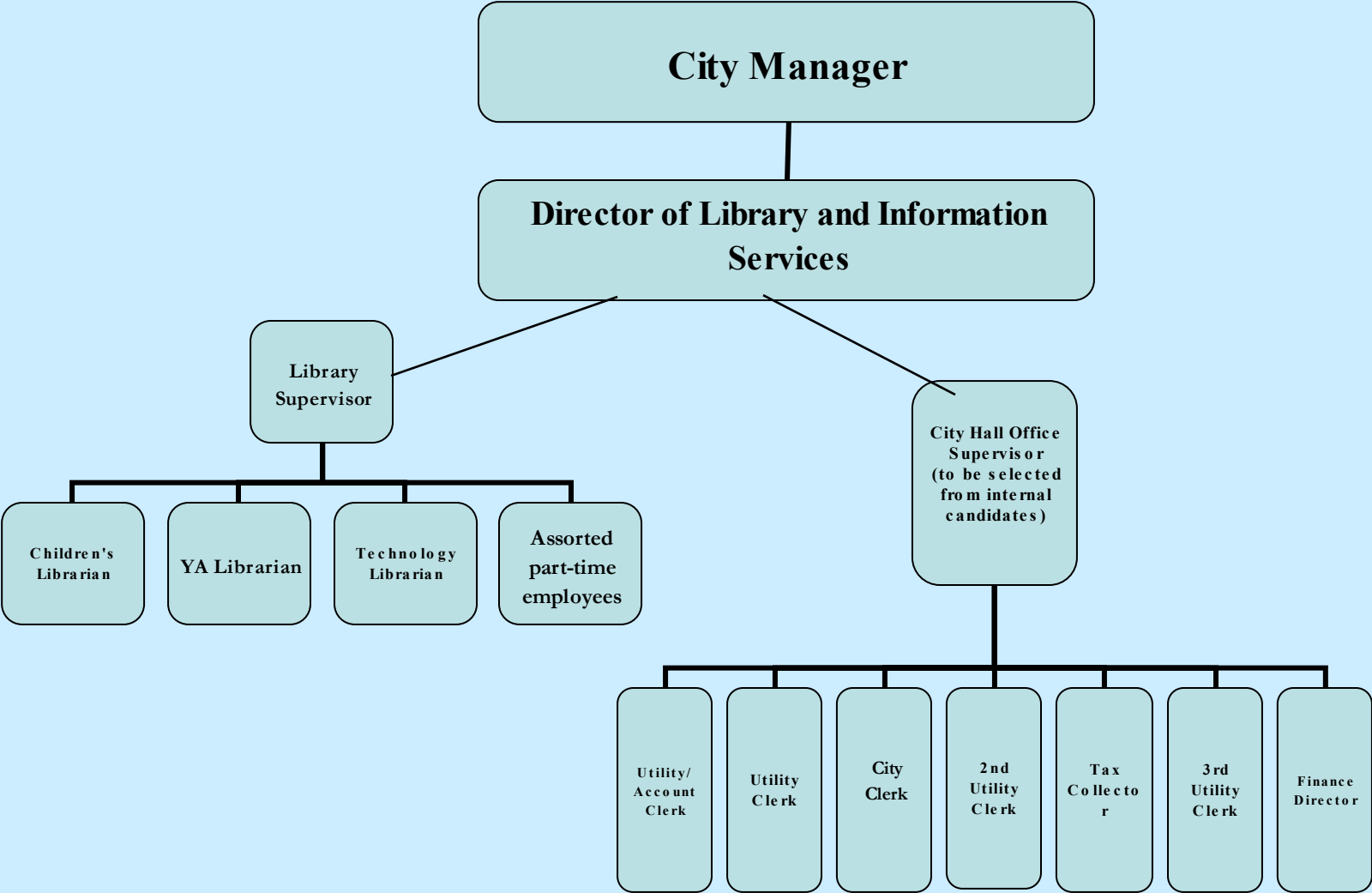


April 12

PROPOSED LIBRARY & INFORMATION SERVICES DEPARTMENT



April 12



PROPOSED ORGANIZATIONAL CHANGE

- **Potential salary to be redistributed: \$107,500 (estimated)**
 - Library Director: \$45,000**
 - City Manager administrator: \$30,000**
 - Part-time registrar: \$10,500**
 - Dispatcher: \$22,000**

- **Dispatch position= 3rd Utility Clerk position - \$24,300**

This position could be responsible for all central phone calls coming into City Hall. The employee would “triage” the call by answering it or follow-up with a call after answer can be tracked down. The employee can set up office in old Dispatch area for awhile and also share in the duties associated with the e-packets and webpage management.

- **2nd Utility Clerk - \$24,300**

This position would be trained in library procedure, finance procedure and front office procedure. Time management would include working in the above departments for 10 hours each leaving 7.5 hours to do Registrar work. Desk can be situated outside Manager’s office so employee can do clerical work for the Manager.

- **Original Utility Clerk position**

This employee would no longer be needed by the Finance Director once new municipal system is installed. Those allotted 8 hours can be redistributed towards working in the Front Office environment and doing clerical work for City Manager.

- **Office Supervisor - \$4,400**

This position would be monetarily compensated by salary saved from re-organization. They would hold original position and be given a wage increase for supervision work. This employee could schedule time away from desk to help Manager with any confidential work necessary. This may include clerking for Council or assigning a clerk to Council.

- **Assistant Library Director = Library Supervisor - \$1,700**

This employee would take on some library management responsibility and would be monetarily compensated by salary saved from re-organization.

- **Library and Information Services Director - \$50,000**

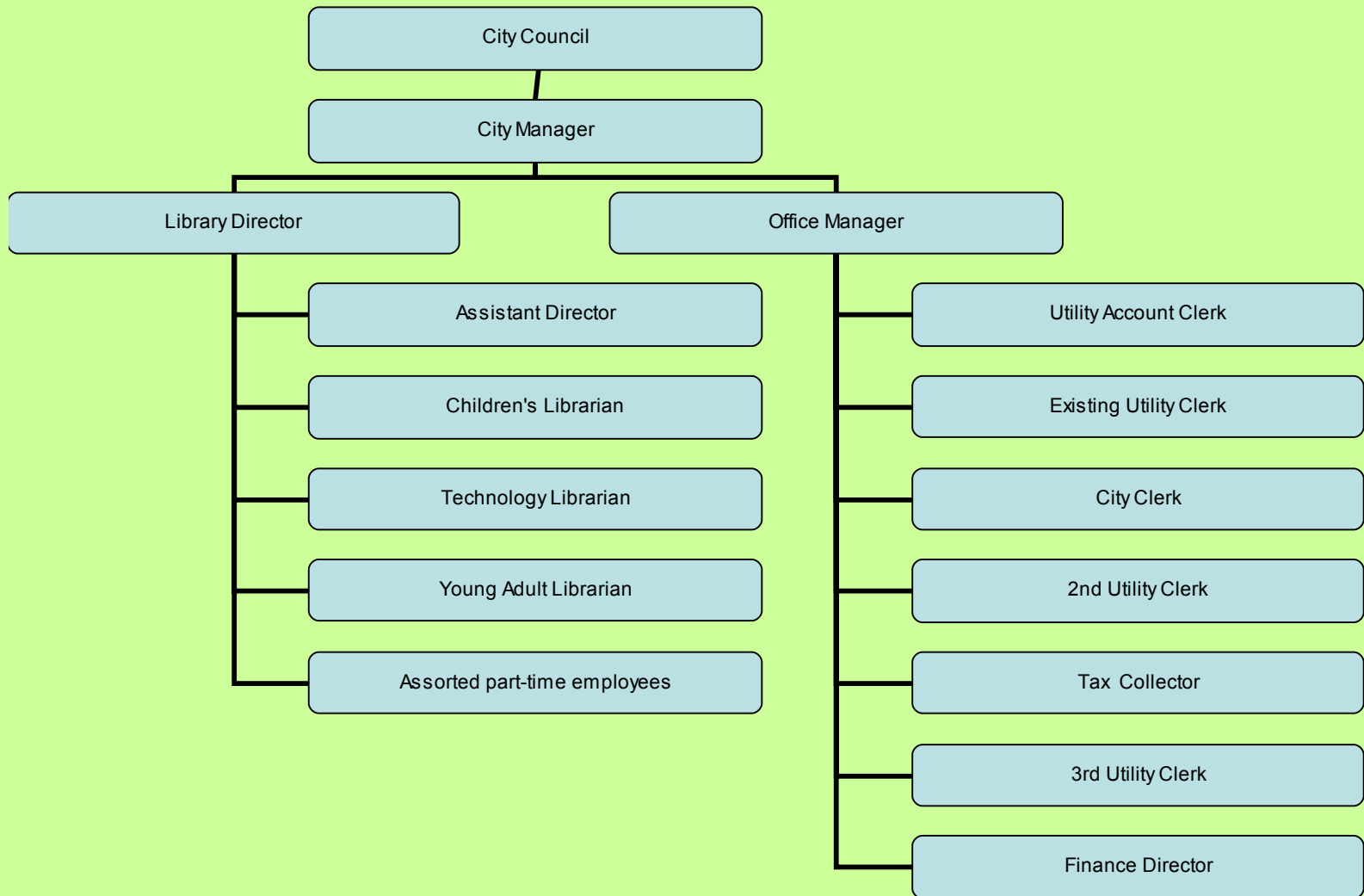
Though still centrally located at the library, this employee would become the Dept. Head and supervisor for the newly organized department. This would give these employees an advocate in City government and allow for better professionalism and re-districting of employees where needed by following a cross-training job model. This position would be monetarily compensated by salary saved from re-organization.

Structure Cost Comparison:	
Existing Structure	\$107,500
Proposed Structure	<u>\$104,700</u>
Savings to General Fund	\$2,800
NOTE: Library and Information Services Director salary divided as follows:	
20% City Hall Budget:	\$10,000
80% Library Budget:	\$40,000

Benefits of new organization

- Annual savings of almost \$3,000 to the General Fund
- Strong long-term implementation of Technology Plan
- Grow organizational capacity
- Office Staff has a Department Head
- Effective management of administrative staff
- Shared work force to get projects completed
- Possible savings for payroll
- Better customer service
- Technology managed
- Centralized customer service

Office Manager Model



May 10

Proposed Redefine Office Manager only

- This scenario leaves the current structure at the Library and elevates the Office Manager to a Department Head reporting to the City Manager.

Advantages (compared to current structure)

1. Saves \$4,500 annually
2. Creates advancement opportunity in the City Hall Office
3. Develops a pool of employees who can cross train and work across departments
4. Provides capacity to implement the Tech Plan
5. Improves customer service
6. Office Manager has access and reports directly to the City Manager
7. Reduces direct reports to the City Manager

Disadvantages (compared to original proposal)

1. A piece of the city's budget (Library) loses the integration and effective use of resources that common management provides
2. Separation between two departments that both deal with "Information & Customer Service" and less coordination of resources
3. Continues to limit advancement opportunities at the Library and reverts to a structure that involves and promotes collaboration between City Hall Staff only
4. Will not allow the City to consistently implement or reach the full potential of the new software
5. Does not provide the same capacity for implementing the Tech Plan nor does it provide the same level of expertise for information management
6. Does not provide the same level of opportunity for cross-training or the same improvement level to customer service
7. Does not create a comprehensive information maintenance and dissemination focus for the customer
8. Increases direct reports to the City Manager and increases the amount of time the City Manager spends on maintaining routine services

Ramifications

1. Greatly diminished capacity implementing the new software
2. Positions less focused, less effective
3. Loss of momentum/direction
4. Less continuity

**Proposed
Redefine Office Manager only**

- **Potential salary to be redistributed:** **\$62,500 (estimated)**
 - City Manager Administrative Assistant:** \$30,000;
 - Part-time registrar:** \$10,500
 - Dispatcher:** \$22,000

- **Dispatch position= 3rd Utility Clerk position** **-\$24,300**

This position could be responsible for all central phone calls coming into City Hall. The employee would “triage” the call by answering it or follow-up with a call after answer can be tracked down. The employee can set up office in old Dispatch area for awhile and also share in the duties associated with the e-packets and webpage management.

- **2nd Utility Clerk** **-\$24,300**

This position would be trained in library procedure, finance procedure and front office procedure. Time management would include working in the above departments for 10 hours each leaving 7.5 hours to do Registrar work. Desk can be situated outside Manager’s office so employee can do clerical work for the Manager.

- **Original Utility Clerk position**

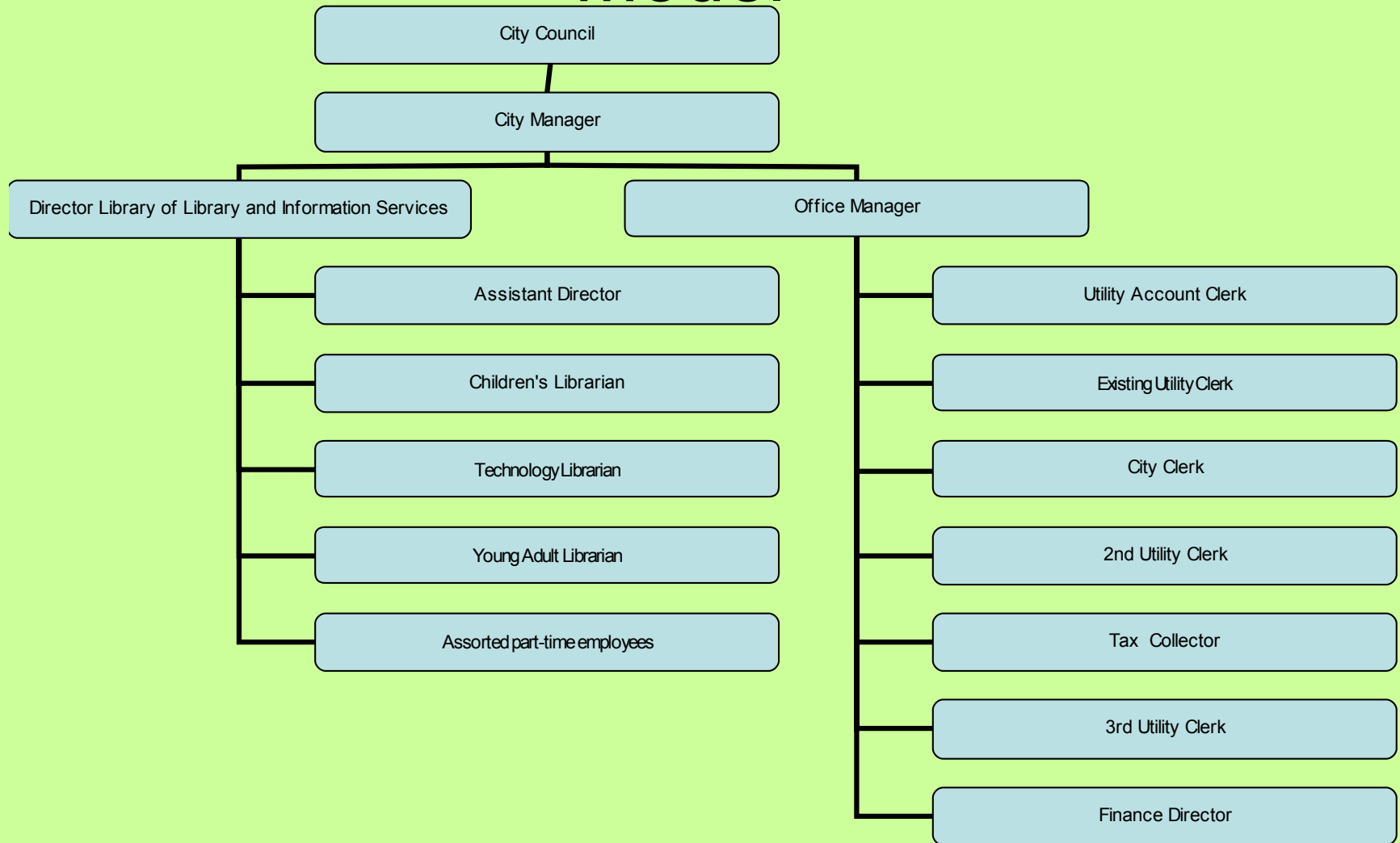
This employee would no longer be needed by the Finance Director once new municipal system is installed. Those allotted 8 hours can be redistributed towards working in the Front Office environment and doing clerical work for City Manager.

- **Office Manager** **-\$9,400**

This position would be monetarily compensated by salary saved from re-organization. They would hold original position and be given a wage increase for management 5/10/2006/10/2006 work. This employee could schedule time away from desk to help Manager with any confidential work necessary. This may include clerking for Council or assigning a clerk to Council.

Structure Cost Comparison:	
Existing Structure	\$62,500
Proposed Structure	<u>\$58,000</u>
Savings to General Fund	\$4,500

Library and Information Services Model



May 10

Proposed Redefine Officer Manager/Library & Information Services Director

- This scenario defines both Officer Manager and Library & Information Services Director as full Department Heads reporting to the City Manager.

Advantages (Compared to the current structure)

1. Saves \$800 annually
2. Opportunities for employee advancement
3. Creates a pool of cross-trained employees
4. Provides the highest level of expertise available (IS Director) to implement the Technology Plan
5. Office Manager has direct access and reports to the City Manager
6. Less reports to the City Manager when compared to the current structure

Disadvantages (Compared to the original proposal)

1. Does not save \$2,800 annually
 2. Loss of integration and effectiveness that common management can provide when compared to the proposed Library & Informational Services Director model
 3. Does not promote the same level of collaboration between the Library & City Hall Office
 4. Diminishes the impact by the Library & Information Services Director to implement the Technology Plan and limits the coordination of City Hall/Library Staff for training, functionality and implementation at City Hall/Library
 5. Separation of Information between Library and City Hall and creates co-equal positions in the same area of responsibility
 6. Increases direct reports to the City Manager when compared to the proposed Library & Information Services Director
- Increases the amount of time the City Manager spends on coordinating software implementation

Ramifications

1. Diminished capacity compared to proposed
2. Creates independent positions that are less effective

**Proposed
Redefine Officer Manager/Library and Information Services Director**

- **Potential salary to be redistributed: \$107,500 (estimated)**
 - Library Director: \$45,000
 - City Manager admin. Ass't: \$30,000;
 - Part-time registrar: \$10,500
 - Dispatcher: \$22,000

- **Dispatch position= 3rd Utility Clerk position - \$24,300**

This position could be responsible for all central phone calls coming into City Hall. The employee would “triage” the call by answering it or follow-up with a call after answer can be tracked down. The employee can set up office in old Dispatch area for awhile and also share in the duties associated with the e-packets and webpage management.

- **2nd Utility Clerk - \$24,300**

This position would be trained in library procedure, finance procedure and front office procedure. Time management would include working in the above departments for 10 hours each leaving 7.5 hours to do Registrar work. Desk can be situated outside Manager’s office so employee can do clerical work for the Manager.

- **Original Utility Clerk position**

This employee would no longer be needed by the Finance Director once new municipal system is installed. Those allotted 8 hours can be redistributed towards working in the Front Office environment and doing clerical work for City Manager.

- **Office Manager - \$6,400**

This position would be monetarily compensated by salary saved from re-organization. They would hold original position and be given a wage increase for supervision work. This employee could schedule time away from desk to help Manager with any confidential work necessary. This may include clerking for Council or assigning a clerk to Council.

- **Assistant Library Director = Library Supervisor - \$1,700**

This employee would take on some library management responsibility and would be monetarily compensated by salary saved from re-organization.

- **Library and Information Services Director - \$50,000**

Though still centrally located at the library, this employee would manage the implementation of the Technology Plan. This employee would liaison between most City departments as the new municipal software becomes integrated. This position would be monetarily compensated by salary saved from re-organization.

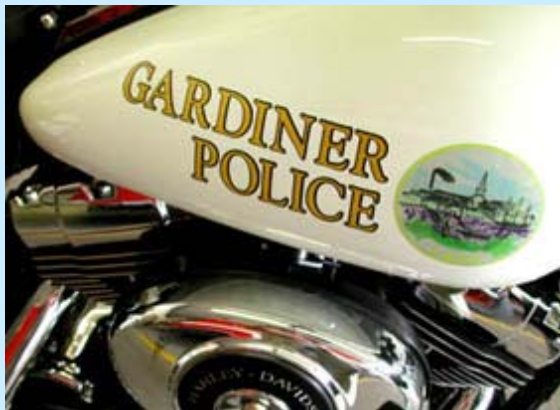
Structure Cost Comparison:

Existing Structure	\$107,500
Proposed Structure	<u>\$106,700</u>
Savings to General Fund	\$800

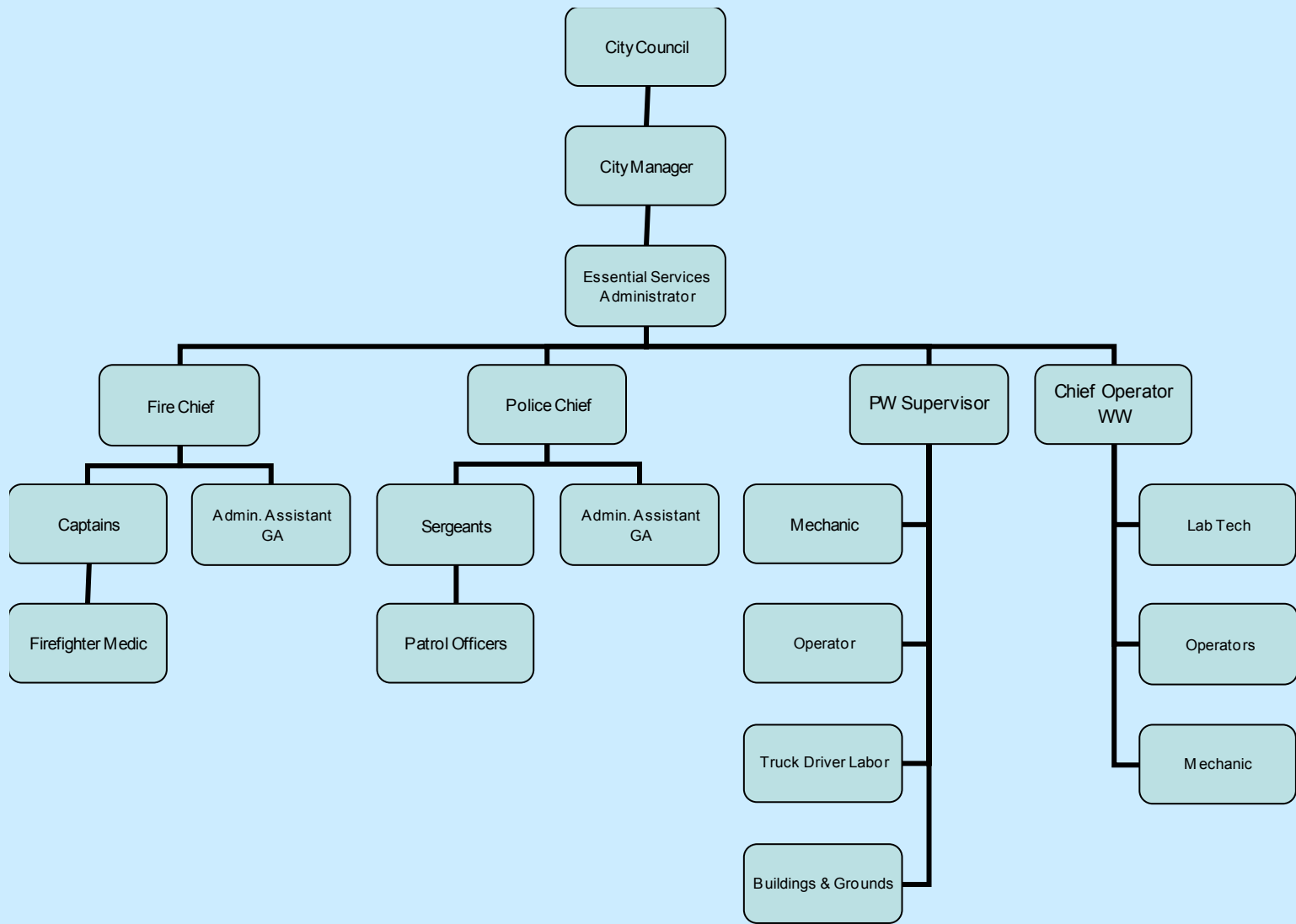
NOTE: Library and Information Services Director salary as follows:

80% Library Budget:	\$40,000
20% General Fund:	\$10,000

PROPOSED ESSENTIAL SERVICES ADMINISTRATOR DEPARTMENT



April 12



April 12

**PROPOSED
ORGANIZATIONAL CHANGE**

Potential salary and benefits cost to be redistributed/saved: \$134,538

Salaries City Services=\$53,000
Wastewater Superintendent=\$55,102
Health Insurance = \$23,304
Retirement = \$1,620
Med FICA= \$1512

- Essential Services Administrator - \$64,000

This position would be responsible for the Fire Department, Police Department, Public Works and Wastewater Treatment. It combines the Wastewater Superintendent Position with the City Services Director Position.

- Chief Operator of Wastewater - \$15,000

This position would be an upgrade of one of the current wastewater positions and would be similar in duties to that of the current PW Supervisor, Fire Chief and Police Chief.

- Additional Part time help - \$8,500

This increase in part time help would provide an opportunity to help maintain the cleanness of the plant

Redistributed salary and benefits: - \$104,885

Salaries Deputy Director of City Operations = \$64,000
Upgrade of current Wastewater position=\$15,000
Travel Allowance = \$2,000
Training Allowance = \$1,500
Increase part time = \$8,500
Health Insurance = \$11,652
Retirement = \$1,155
Med FICA= \$1078

Structure Cost Comparison:

Existing Structure	\$134,538
Proposed Structure	<u>\$104,885</u>
Saving	\$29,653

General Fund Saving
25% = \$7,413

April 12, 2011
Enterprise (WW) Saving
75% = \$22,239

Benefits

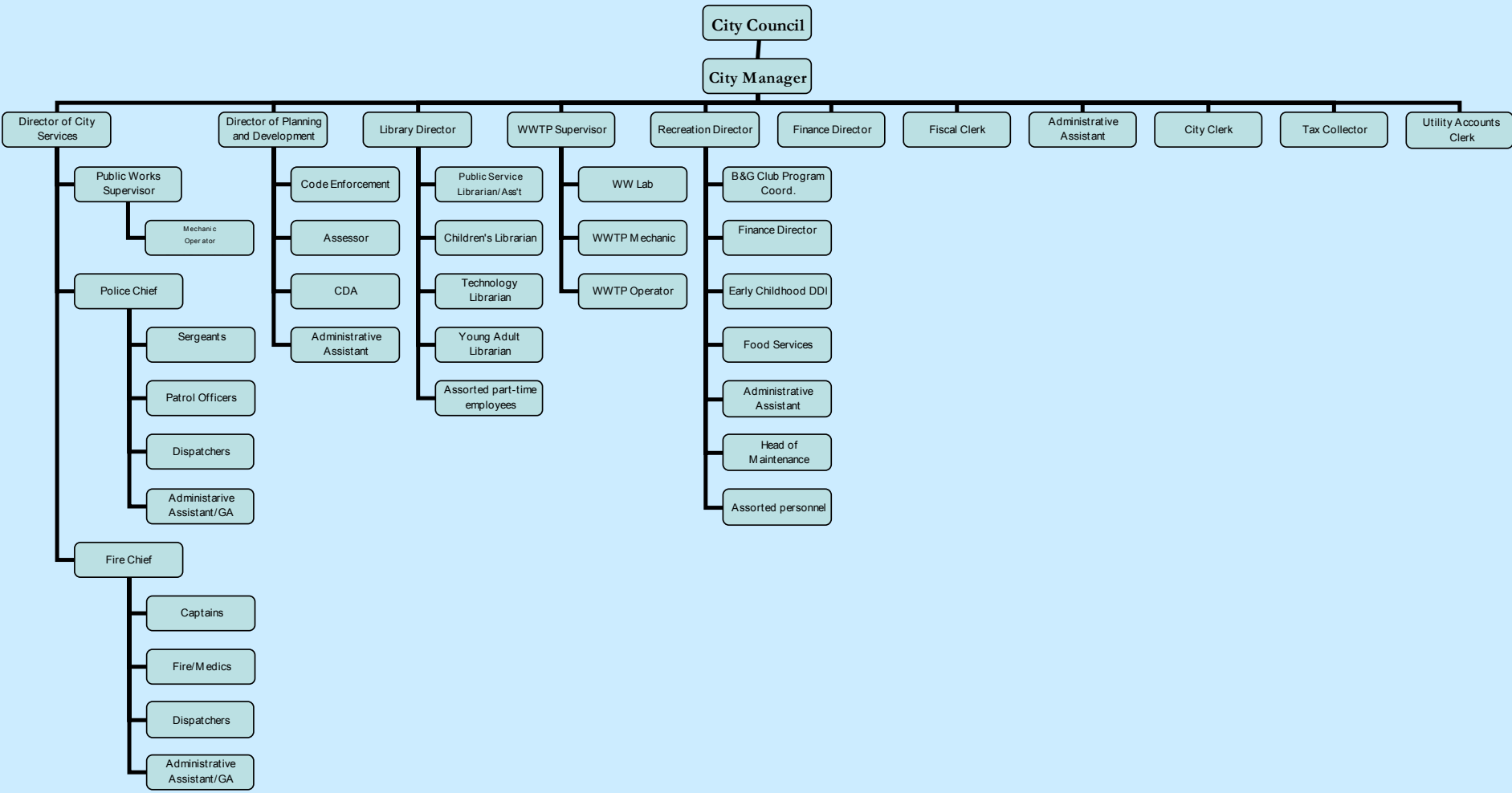
- Savings to General Fund and WWTP Enterprise accounts
 - *More than \$29,000 annual savings to these funds*
- Consistent long-term management of more than 50% of City resources
- Consistent long-range planning between departments
- Creates effective structure for both upper management and routine operations
- Creates job opportunities within the organization
- Reduces some project redundancy

Summary of Advantages...

- Organization runs more efficiently
- All employees have a daily supervisor
- Workforce is more efficient
- Easier ability to move employees where needed
- Creates an organizational structure that is effective
- Opportunity for employee advancement
- Fiscal savings in General and Enterprise Funds
- Centralized customer service and supervision

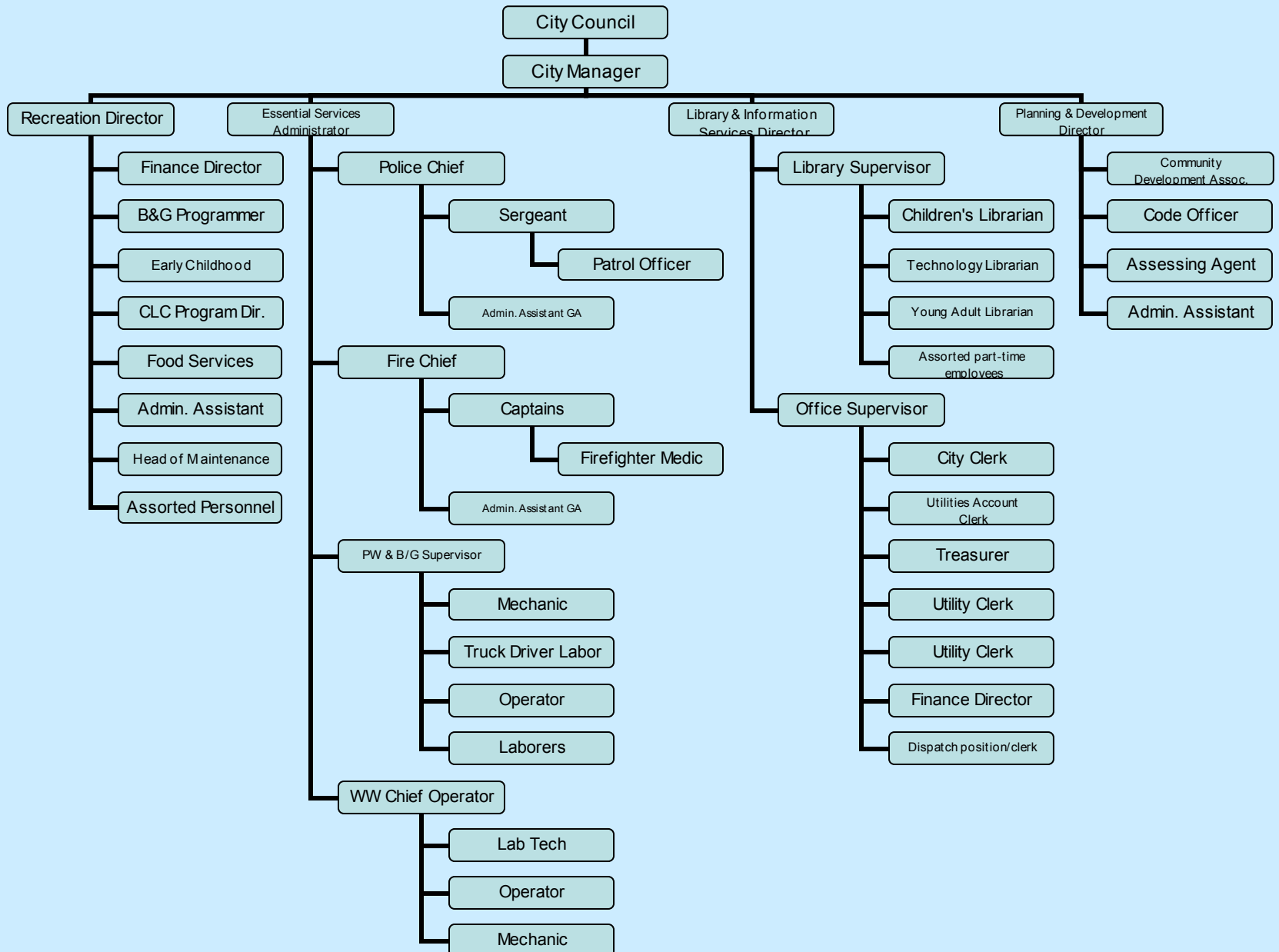
Current Organizational Model....

April 12



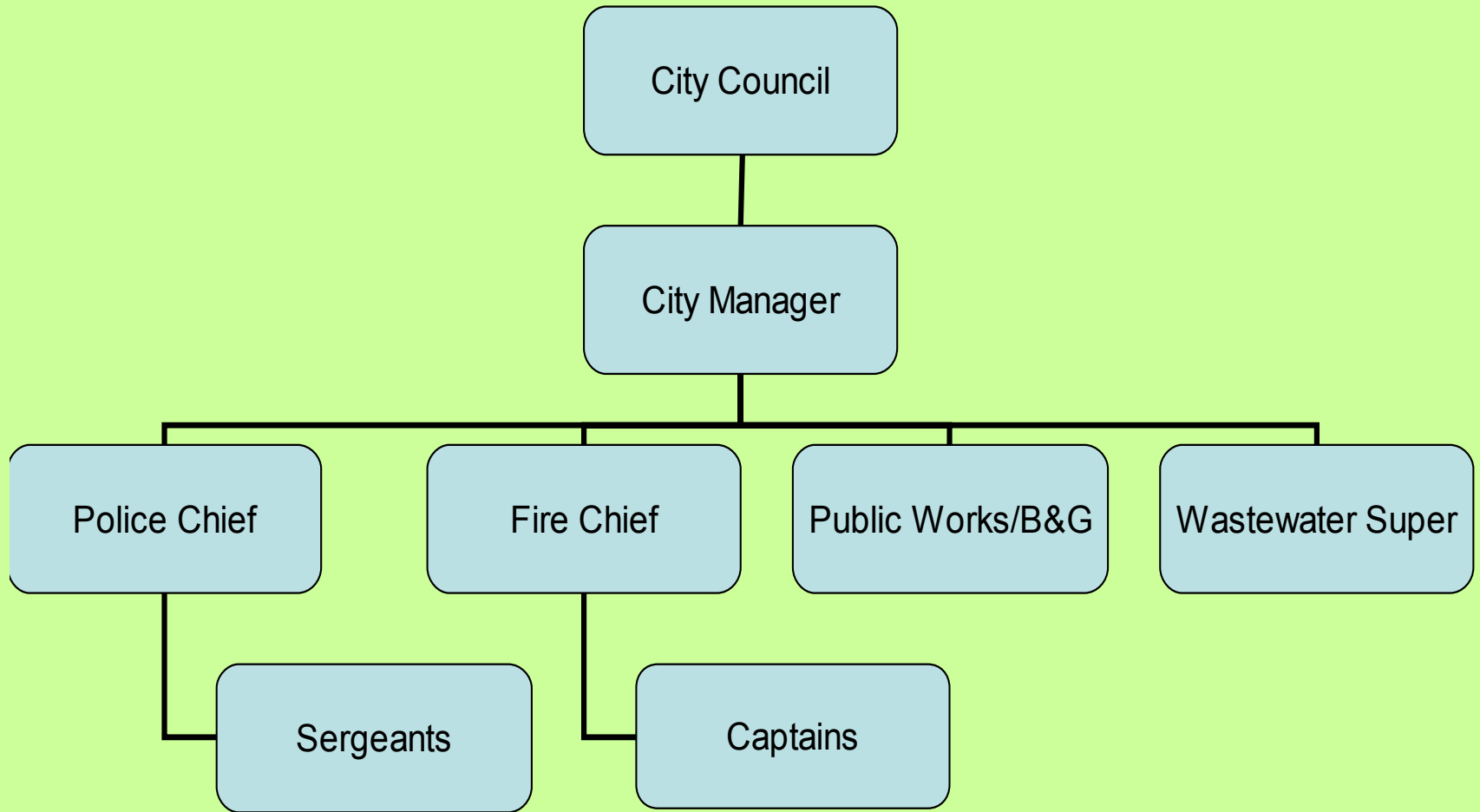
April 12

Proposed Organizational Model...



April 12

Horizontal Model



May 10

Redefine Police Chief/Fire Chief/Public Works Supervisor & Eliminate Director of City Services

- This scenario eliminates the Director of City Services position and elevates the positions of Public Works Supervisor, Police Chief, and Fire Chief from supervisory to full department head status reporting directly to the City Manager.

Advantages

- 1. Redefined positions have direct access and report directly to City Manager
- 2. Saves \$38,612 annually, \$8,959 more than original proposal

Disadvantages

1. Eliminates the Department of Public Safety
2. Eliminates capacity for development and management of coordinated capital improvement projects including grantwriting
3. Diminishes capacity and coordination for long range financial and operational planning, and personnel management.
4. Reverts to a previously abandoned structure that does not promote collaboration and sharing of resources between fire, police and public works
5. Eliminates common approach to four unions
6. A major piece of the City's budget loses the integration and effective use of resources that common management provides
7. Eliminates advancement opportunities resulting in greater turnover and associated costs
8. Increases direct reports to the City Manager and the amount of time City Manager spends on maintaining routine services

Ramifications

1. Diminished capacity for projects like Northwest Quadrant, which leveraged \$320,000 general fund expenditure into a \$2.2 million project
2. No project manager July 1 for Northwest quadrant project
3. Three positions redefined and externally posted
4. Loss of institutional memory/momentum/direction
5. Positions less focused, less effective

**Proposed
Redefine Police Chief/Fire Chief/Public Works Supervisor & Eliminate Director of City Services**

Potential salary and benefits cost to be redistributed/saved: \$66,189

Salaries City Services=\$53,000

Health Insurance = \$11,652

Retirement = \$795

Med FICA= \$742

- Redefine Police Chief -\$8,300
Redefine position to be fully empowered to direct police activities as a separate and distinct department including all personnel matters, long range operational and financial panning, and development of department capacity for future needs. Reports directly to City Manager.
- Redefine Fire Chief -\$3,500
Redefine position to be fully empowered to direct police activities as a separate and distinct department including all personnel matters, long range operational and financial panning, and development of department capacity for future needs. Reports directly to City Manager.
- Redefine Public Works Supervisor -\$15,000
Redefine position to be fully empowered to direct police activities as a separate and distinct department including all personnel matters, long range operational and financial panning, and development of department capacity for future needs. Reports directly to City Manager.

Redistributed salary and benefits: -\$27,577

Police Chief \$58,200

Fire Chief \$55,500

Public Works Director \$55,900

Retirement = \$402

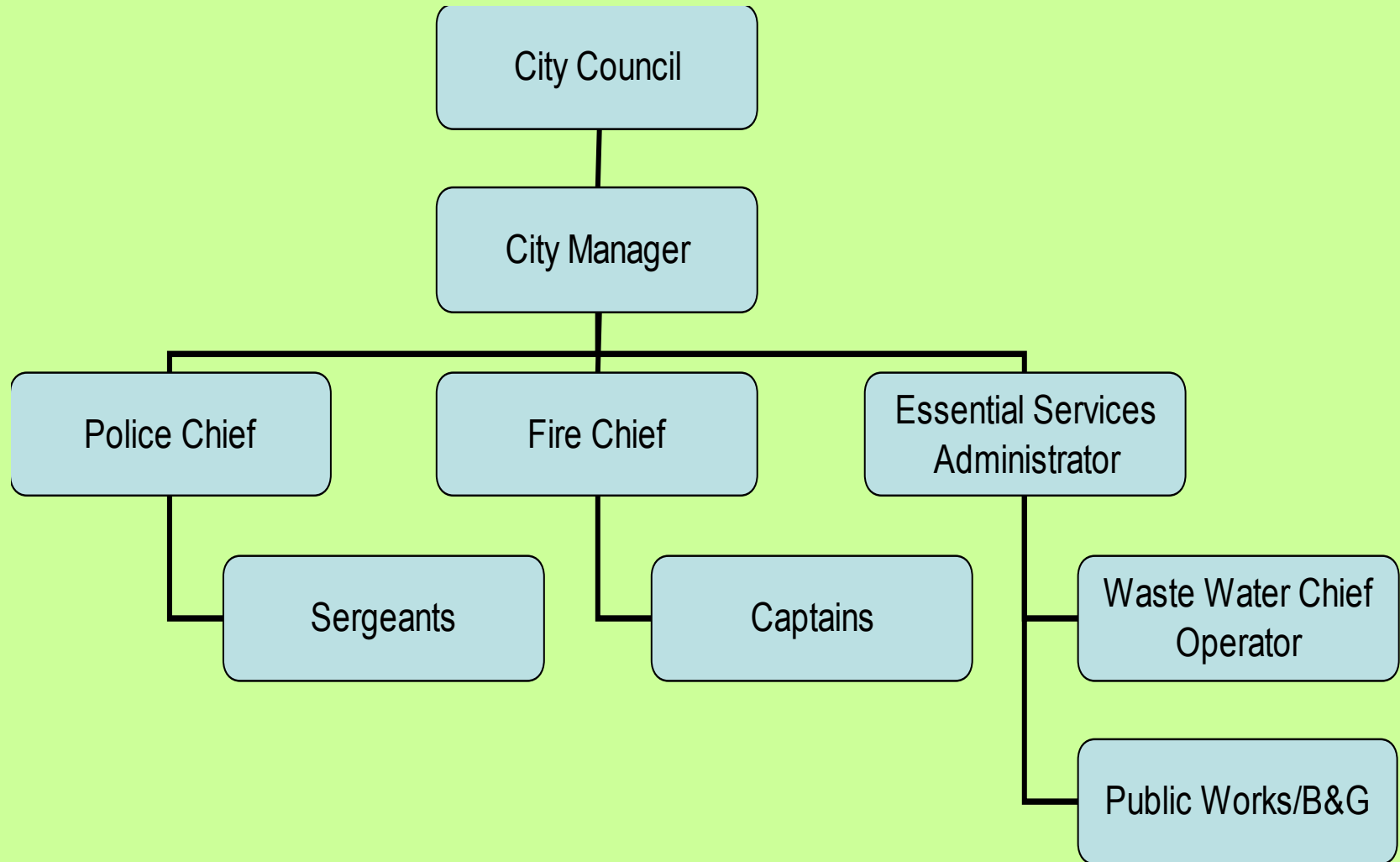
Med FICA= \$375

Structure Cost Comparison:

Existing Structure	\$66,189
Proposed Structure	<u>\$27,577</u>
Savings	\$38,612

NOTE: All salary projections use average salaries from MMA Salary Survey

Modified Essential Services Model



May 10

Redefine Police Chief/Fire Chief & Propose Essential Services Administrator

- This scenario eliminates the Director of City Services position, creates the Essential Services Administrator with two direct reports from the Wastewater Chief Operator and the Public Works Supervisor and elevates the positions of Police Chief and Fire Chief from supervisory to full department head status reporting directly to the City Manager.

Advantages

1. Redefined positions have direct access and report directly to City Manager
2. Saves \$28,453 annually
3. Provides consistent, integrated management to allied operations of Wastewater and Public Works for efficiency and savings
4. Creates/retains advancement opportunities in Public Works/Wastewater
5. Retains some capacity for projects like Northwest Quadrant

Disadvantages

1. Spends \$1,164 over original reorganization proposal and spends \$6,529 of general fund dollars over original proposal
2. Eliminates the Department of Public Safety
3. Reverts to a previously abandoned structure that does not promote collaboration between Fire and Police
4. A major piece of the City's budget loses the integration and effective use of resources that common management provides
5. Eliminates advancement opportunities resulting in greater turnover and associated cost
6. Increases direct reports to the City Manager and the amount of time City Manager spends on maintaining routine services

Ramifications

1. Two positions redefined and externally posted
2. Diminished capacity for projects like Northwest Quadrant
3. Loss of institutional memory/momentum/direction
4. Positions less focused, less effective

**Proposed
Redefine Police Chief/Fire Chief & Propose Essential Services Administrator**

Potential salary and benefits cost to be redistributed/saved: \$134,538

Salaries City Services=\$53,000
 Wastewater Superintendent=\$55,102
 Health Insurance = \$23,304
 Retirement = \$1,620
 Med FICA= \$1512

- Essential Services Administrator - \$53,000
 This position would be responsible for Public Works and Wastewater Treatment, eliminating the Wastewater Superintendent Position and the City Services Director Position.
- Redefine Police Chief - \$8,300
 Redefine position to be fully empowered to direct police activities as a separate and distinct department including all personnel matters, long range operational and financial panning, and development of department capacity for future needs. Reports directly to City Manager.
- Redefine Fire Chief - \$3,500
 Redefine position to be fully empowered to direct police activities as a separate and distinct department including all personnel matters, long range operational and financial panning, and development of department capacity for future needs. Reports directly to City Manager.
- Chief Operator of Wastewater - \$15,000
 This position would be an upgrade of one of the current wastewater positions and would be similar in duties to that of the current PW Supervisor, Fire Chief and Police Chief.
- Additional Part time help - \$8,500
 This increase in part time help would provide an opportunity to help maintain the cleanness of the plant

Redistributed salary and benefits: - \$106,085
 Essential Services Administrator \$53,000
 Police Chief \$58,200
 Fire Chief \$55,500
 Upgrade current Wastewater position \$15,000
 Travel Allowance = \$2,000
 Training Allowance = \$1,500
 Increase part time = \$8,500
 Health Insurance = \$11,652
 Retirement = \$1,325
 Med FICA= \$1,236

Structure Cost Comparison:

Existing Structure	\$134,538
Proposed Structure	<u>\$106,085</u>
Savings	\$ 28,453
General Fund Savings	Enterprise (WW) Savings
\$13,942	\$14,511

May 10

NOTE: All projected salaries are based on average salaries from the MMA Salary Survey