

TO: Jeff Kobrock, City Manager

From: Chuck Applebee, Wastewater Superintendent

Date: Feb. 8, 2001

RE: Staffing Analysis

As you know I have been working to **benchmark** several areas within the Wastewater Department. Please see the attached Staffing Analysis performed by Donald Albert of the Maine DEP. I have supplied Don with information to help determine the appropriate staffing level for our Wastewater Department as it functions presently. Also attached is the manpower recommendation from the SEA Consults at the time of plant startup.

It is my intention to ask for some level of additional staff because these needs are immediate. I propose to start with one day of clerical in the immediate future and an additional operator to be phased in, as the projected rate study will allow. This operator position will be proposed initially as part time and move to full time as construction starts for the planned CSO projects. While the analysis shows an additional operator once the CSO Project is complete and operational I feel that before this is done the manpower issue should be evaluated again.

It is my recommendation to ask for this level of staffing for the following reasons:

1. To ensure that there is adequate manpower for all safety issues
2. To improve the quality of our discharge
3. To provide for adequate vacation coverage
4. To move away from crisis management
5. To better maintain the level of cleanliness within the plant
6. To better maintain the lawns, building and outside appearance of the plant
7. To ensure that there is qualified staff in the event of job changes, retirements or long term illnesses
8. To allow for participation in waste water association functions
9. To improve the overall level of service

Below is my proposed additional staffing schedule:

Immediate – add part time clerical 8hr per week

2001/2002FY- maintain clerical add part time operator as rate study will allow

2002/2003FY- maintain clerical and operator

2003/2004FY- maintain clerical switch part time operator to full time

2004/2005FY- re-evaluate manpower needs for the future