

TO: Jeff Kobrock, City Manager, Waster Advisory and City Council

From: Joint Management Team

Date: Feb. 23, 2005

RE: Wastewater Staff

As you know over the past several years wastewater has been working to **benchmark** several areas within the Wastewater Department including proper staffing level. As part of this on-going effort wastewater has worked with the EPA Guidelines, Maine DEP Guidelines and Wright-Pierce Engineering to prepare for the increased staffing needs bought on by the treatment plant expansion.

Listed in the table below are the results of several Staffing Analyses performed over different periods of time based on the existing and future man powering needs.

Date	Organization	Recommended Staff Size
1982	SEA Consultants	5
1988	DEP	5.8
2000	DEP	5.13 - 6.13 at completion of current project
2005	Wright-Pierce	5-6 full-time
2005	EPA	7.15
2005	DEP	6.80

Please find attached the Staffing Analysis mentioned above which were performed over the years for the Wastewater Facility. These analyses were used to help predict the needed staffing sizes of the department during different stages of operations.

As we all are aware the City Wastewater Department, Public Works and Gardiner Water District are working to increase levels of cooperation, collaboration and to provide the most efficient operation possible to serve the needs of all ratepayers.

Currently we are awaiting for the results of the joint City and Water District grant application that may help fund a co-location of most functions of these two departments. If all is successful two years from now the co-location will become a reality. Once the co-location is a reality the three entities will have the structure to evaluate the opportunities for further cooperation and collaboration. This evaluation will begin once the facility is complete and would encompass the next one or two years. Opportunity as well as workflow issues would be considered.

Over the past two years the Wastewater System has had two retirements while the Water District has experienced one. We expect similar attrition to occur over the next several years.

Please find listed below a comparison of recommended staffing levels vers actual staffing levels.

<b>Year</b>	<b>Recommended Staff Size</b>	<b>Actual Staff Size</b>
1982	5	4
1988	5.8	5
2000-2005	5.13 – 6.13	4 – 5.1
<b>2005 - future</b>	<b>6 – 7.15</b>	<b>Joint Management Team Proposal 5.4</b>

As is noted in the table above the actual staff size has been gradually increased from the year 2000-2005 by the use of part time help.

Because of the increased workload and the complexity of the upgraded facility it is the Joint Management Team’s recommendation to increase the overall

staffing by .3 positions in the FY 05-06. Still well below all recommended staffing levels.

**To accomplish this the current part-time operator position (.6 of a position) would be upgraded to a full-time position 1.0 on 7/1/05.** The current clerical position would remain at 8 hours per week or .2 of a position and there would be .1 operator/lab positions for coverage on an as needed basis.

The upgrade of this position has been considered as part of the long standing budget and rate projections and would not have further impact than was projected.