

**TOWN OF MASHPEE
ADMINISTRATIVE CODE
IN COMPLIANCE WITH THE
MASHPEE HOME RULE CHARTER
ADOPTED MAY 2004**



JOYCE M. MASON, TOWN MANAGER
October 20, 2008

I. Introduction

In May 2002, based on a citizen petition spearheaded by long-time resident, Dr. Elizabeth Petti, an election was held to select nine members to a Charter Commission to draft a Home Rule Charter for the Town of Mashpee. The stated need for a Charter was to “significantly improve (the) town’s governmental structure and its concomitant ability to deal with contemporary problems, both on a day to day and on a long-range basis. The Charter (was also to) provide for structural financial accountability and a full reporting to the citizens”.

On October 30, 2003, following eighteen months of work and a series of public hearings, the Charter Commission submitted its report to the Board of Selectmen. In the Spring elections of May, 2004, the citizens of Mashpee approved the Home Rule Charter for the Town of Mashpee. The Mashpee Charter became effective on July 1, 2004.

The Charter imposes a number of requirements and changes in the way Mashpee conducts its business, including recommendations on the organizational structure of the municipal and school departments. One of the most significant Charter provisions was the creation of the position of Town Manager who serves as the Chief Administrative Officer of the town, directly responsible to the Board of Selectmen. Section 4-2 of the Charter of the Town of Mashpee specifies the far-reaching authority and responsibilities vested in the position of Town Manager. This report is the culmination of a study on two requirements the Charter imposes on the Town Manager, the Board of Selectmen and the Town of Mashpee.

II. Charter Organizational Mandates and Recommendations

(**Note:** Regarding the use of the words “**shall**” and “**may**” in the Charter. The word “**shall**” means that the requirement is **mandatory** and **required**. The use of the word “**may**” means that the requirement is **optional** and **advisory**.)

- A. Relative to the organizational structure of the Mashpee municipal government, several sections of the Charter were very specific both in its mandates and its recommendations. The first reference listed below sets the timeline based on the effective date of the Charter, i.e., July 1, 2004.
- B. Section 8-5(f). This section states, in part, as follows:

“Within twenty-four months following the adoption of this Charter, the Town Manager shall prepare a comprehensive plan of organization of the town government administrative structure in the form of a proposed administrative code in accordance with Section 5-1(b) of this Charter.”
- C. Section 5-1(b). Administrative Code. This section describes the procedures to be followed for implementing or amending the town’s Administrative Code. It should be noted for the record that under Section 4-2: Powers and Duties (of the

Town Manager), sub-paragraph (n), the Town Manager is authorized “(to) reorganize, consolidate or abolish, in the manner provided in Article 5, town agencies serving under the supervision of the Town Manager, in whole or in part, provide for new town agencies, and provide for a reassignment of powers, duties and responsibilities among such agencies so established or existing.

D. Section 5-5: Department of Municipal Finance. This section states, in part:

“The town may, in accordance with the provisions of Section 5-1, provide for the establishment of a Department of Municipal Finance responsible for the performance of all the fiscal and financial activities of the town.”

E. Section 5-6: Department of Planning and Community Development. This section states, in part:

“The town may, in accordance with the provisions of Section 5-1, provide for the establishment of a Department of Planning and Community Development responsible for coordinating the performance of all the planning and community development related activities of the town.”

F. Section 5-7: Planning and Construction of Buildings and Other Facilities. This section states, in part:

“There shall be a permanent building and other facilities planning and construction committee (which may be referred to as the Planning and Construction Committee) consisting of seven members.” This committee has been established and has been instrumental in the review and planning for Mashpee’s new public library facility.

G. Section 5-8: Public Building Maintenance. Since this provision is undoubtedly the most controversial and unconventional of the Charter requirements, this section is presented below in its entirety: (Be aware, again, of the use and significance of the word “shall”).

“The responsibility for the maintenance and repair of all town-owned buildings and grounds shall be consolidated in the Department of Public Works under the supervision of the Town Manager. The Town Manager, after consultation with the School Superintendent, shall determine the manner in which such responsibility shall be assumed and the services delivered. The Town Manager and the School Superintendent shall from time to time meet or otherwise communicate to assure the proper maintenance of all school buildings. Nothing in this section shall be construed so as to interfere in any way with the appointment by the School Committee, or by other School Department personnel serving under it, of the maintenance personnel in school buildings who perform so-called, ordinary custodial maintenance. It is the intention of this provision,

however, that the standards for the work to be performed will be established jointly by the School Department and the Town Manager.”

III. Charter Compliance Implementation

Regarding the requirement and time implementation of Section 8-5(f), i.e., that the Town Manager prepare a plan of organization for Mashpee. In the Fall of 2004, the Board of Selectmen and the Town Manager engaged the firm of Government Consulting Group, Inc. of Franklin, MA to study the organizational structure of the Mashpee municipal government and to report its findings and recommendations to them. The firm’s report entitled: “Organizational Review, Classification and Compensation Study for the Town of Mashpee, MA” was presented to the Board of Selectmen and the Town Manager in August 2005.

While the study emphasized the municipal classification and compensation of the existing municipal positions, the opening chapter commented on the existing governmental organization of the Town of Mashpee. In its review, the consulting firm not only corroborated the rationale for the Charter’s recommendations, but also enumerated the organizational benefits which could result from such a reorganization, namely, to:

1. Increase the efficiency of town government and provide a workable span of control by reducing the number of positions reporting directly to the Town Manager.
2. Establish through the Administrative Code “a structure of local government that would provide for the accountability of town officials, and encourage the efficient and effective management of the town’s resources.
3. Clearly define the division of authority and responsibility among all town departments.

IV. Present Municipal Organizational Structure

Appendix A, entitled “Existing Organizational Chart” depicts the organizational structure of the Town of Mashpee as it exists today. It shows eighteen operating departments reporting directly to the Town Manager, with all essentially on an equal footing. In accepted management practice terminology, this “span of control” is too broad for one manager to effectively administer.

V. Recommended Organizational Changes

The consulting firm’s study received mixed reviews from the Board of Selectmen, the Town Manager and the municipal departments. In July, 2006, in an effort to continue the review process and to comply with the Charter’s mandate to prepare a revised organizational structure as the basis for an Administrative Code to be presented for approval at Town Meeting, Town Manager, Joyce Mason, assembled a sub-committee which included Board of Selectmen member Theresa Cook, Assistant Town Manager

René Read, Personnel Administrator Marilyn Farren, and Finance Committee member Chuck Gasior, as well as the Town Manager, to further study the organizational questions and to recommend its findings to the Board of Selectmen. The committee has studied the matter over the course of the past 18 months and offers the following recommendations for consideration:

1. A revised organizational structure for the Town of Mashpee in accordance with Sections 5-1(b) and 8-5(f) of the Charter is being recommended. See Section VI. 1-7, below.
2. A re-organization of the Department of Public Works is being proposed to comply with Section 5-8 of the Charter.
3. The expansion of the duties and responsibilities of the current Personnel Department into a Human Resources Department is being proposed, along with the re-assigning of the office to a staff department reporting directly to the Town Manager. While this recommendation is not driven by the Charter, it was the unanimous conclusion of the sub-committee that the functions now handled by the present Personnel Department far exceed that of a normal hiring and personnel record-keeping office. See Section VI. 5, below.
4. The re-assigning of the reporting relationship of the Harbormaster's Office and the Office of the Shellfish Warden from the Town Manager to the Chief of Police.
5. The re-assignment of the Office of Information Technology (IT) from an operating department to a staff support department reporting directly to the Town Manager. Additionally, GIS functions would fall under the IT department as well.
6. The re-assignment of the Zoning Board of Appeals Administrative Assistant to the Department of Inspectional Services.

VI. Recommended Organizational Structure for the Town of Mashpee

Based on the sub-committee's study, the recommended organizational plan for the Town of Mashpee is illustrated on Appendix B entitled, "Proposed Organizational Chart." While this does not completely address the ideal management span of control criteria, it is a step in the right direction and can be further amended as the organization evolves and the town continues to grow. Please note that all reporting lines which are dashed (----) indicate the proposed changes.

At the top of the organization are Mashpee's Voters. Immediately below are the town's elected boards, starting with the Board of Selectmen, and just below that, from left to right, the Housing Authority, the Town Moderator, the Planning Board, the School Committee, and the Library Board of Trustees. Note, that the Town Clerk is shown as elected and is shown on the Department Head line reporting to the Town Manager due to

the functional activities related to budgeting, payroll and the administration of the office and its staff.

The line below the elected boards and officials are those individuals and agencies appointed by the elected officials. The Board of Selectmen appoints the Town Manager as well as all the various boards and committees. The Moderator appoints the members of the Finance Committee, and the School Committee appoints the School Superintendent and the Business Manager. For the record, the School Committee also appoints the Director of Special Education and all School Nurses.

Except for the Town Clerk and the Library Director, all the positions below the position of Town Manager are either appointed by and/or directly responsible to the Town Manager. The organizational changes being recommended are as follows:

1. Starting from the left, the first position below the Town Manager is the position of Assistant Town Manager. In 2005, at the recommendation of the Town Manager, the position of Director of Finance was created. Subsequently that position was changed to Assistant Town Manager which provides direct staff assistance to the Manager.

As noted, Section 5-5 of the Charter suggested that a Director of Municipal Finance position might be advisable as a way of consolidating all the finance-related functions. This option was considered, but rather than creating an additional position, the Town Manager opted to have the three finance-oriented departments, i.e., Treasurer/Collector, Town Accountant, and Director of Assessing report to the Assistant Town Manager, not in a Finance Director capacity, but rather as a coordinator of those departmental functions, thereby relieving the Town Manager of those day-to-day responsibilities. While on the table it is shown as being proposed via a dashed line, this relationship has been in effect for over a year, is working well, and meets the spirit and the intent of the Charter recommendation while reducing the number of departments reporting directly to the Town Manager by three.

2. In the present Table of Organization, all the departments and offices were shown on the same line, which implies all having equal status and responsibility as Department Heads. As the consulting firm's reclassification survey indicated, the three largest municipal departments, i.e., Police, Fire and DPW, have significantly more employees and much larger budgets than the others, and therefore, the committee recommends those three departments be shown higher on the organizational chart than the other municipal departments. Further, since the Harbormaster and the Shellfish Warden activities are enforcing in nature, the committee recommends that those two offices report to the Chief of Police. This will reduce the number of departments reporting directly to the Town Manager by an additional two department heads.

3. Regarding the town agencies involved in planning, conservation, health, and inspectional services, the framers of the Charter suggested in Section 5-6 that the town might want to consider creating a Director of Community Development to coordinate the activities of the Planning, Inspectional Services, Conservation, and Board of Health Departments. In light of the significant growth in Mashpee over the past decade, and considering the anticipated future growth, e.g., the approved Mashpee Commons expansion, perhaps a successful marketing effort by the EDIC, additional residential development, as well as the planning, expansion and implementation of a sanitary sewer systems in the future, the need to coordinate the activities of these agencies may well exist.

For these reasons, the committee is recommending establishing, at least for Administrative Code purposes, a Director of Community Development position commensurate with the level of the police, fire and DPW department heads. However, the committee is not recommending immediately filling the position, particularly now when the housing market and building construction are at low points and significant budgetary constraints exist. Further, the three present department heads currently enjoy a good, coordinated working relationship as it pertains to the review of building and construction plans and the inspections required as construction proceeds from licensing to the final inspections prior to the issuance of certificates of occupancy or approval. However, it should be noted that one significant advantage of the director position is that it would then include the activities of the Planning Department in the responsibilities of that position. Not only would this provide improved coordination of the town's planning, zoning, health, environmental and development activities, but it would also reduce the number of department heads reporting to the Town Manager by an additional four positions. This would bring the Town Manager's span of control responsibilities into a much more manageable range.

4. Regarding the "resident services" departments, i.e., Human Services, Leisure Services, and Senior Citizens Services. While the consulting firm employed to study the town's organization recommended the creation of a director position to oversee those services, the Charter was silent to that matter, and the committee does not see the need at this point to recommend the formation of a position to provide overall administration of those activities.
5. Expansion of Personnel Department Responsibilities. As stated above, the Personnel Office is shown on the present Table of Organization as a department on the same level as the other operating departments, i.e., providing some form of direct services to the town and its residents. In point of fact, the office operates more in a staff support capacity providing assistance to the Town Manager, as well as the municipal employees. It not only provides the typical personnel functions such as hiring and the maintenance of personnel records, but also, over the years has had to expand its functional responsibilities to include the management of the medical and pension benefit programs, assistance in collective bargaining matters, providing risk management controls as well as reporting the

compliance activities imposed by various state and federal laws, such as, EEOC, OSHA, Right to Know, etc. With proper staffing, additional benefits to the town could result.

Therefore, the committee is recommending the expansion of the Personnel Office to a Department of Human Resources, and the placement of the new office as a staff function in the new organizational structure, reporting directly to the Town Manager, similar to the reporting relationship of the Assistant Town Manager to the Town Manager. The justification, staffing needs, and cost of this recommendation are explained below.

6. Information Technology/ GIS. The committee makes the same recommendation in terms of the reporting relationship of the Office of Information Technology (IT). The IT Office is not an operating function, but rather provides a support activity to the other town departments, including the Board of Selectmen. And therefore it is the committee's recommendation that the Office of Information Technology be shown as a staff support office reporting to the Town Manager.

In conjunction with that recommendation, and recognizing the Board of Selectmen's support of the value of the implementation of a Geographical Information System (GIS), the committee supports the Town Manager's recommendation that the present Assistant Planner, who has experience and an expertise in GIS programs, be re-assigned from the Planning Department to the Office of Information Technology reporting to the department head of Information Technology. An appropriate title change would also be required to reflect the new job description.

7. And finally, that the Zoning Board of Appeals Office Manager be re-assigned to report to the department head in charge of Inspectional Services.

VII. Restructuring of the Department of Public Works

As noted in the introductory remarks, Section 5-8 of the Town's Home Rule Charter mandates that the maintenance of all public buildings and grounds be centralized under the Department of Public Works. Coincident with the final stages of the committee's work, the retirement of the Director of the Public Works Department provided an opportunity to take a fresh look at the department's organizational structure, in addition to the incorporating the school's maintenance functions. The resultant recommended organizational structure will not only satisfy the Charter's mandate, but will also achieve a reduction in administrative staff, improve and expand staff capabilities, add staffing flexibility as well as cost savings resulting from the in-house repairs and servicing of equipment, both in the town and school facilities. Additionally, the DPW Director and the town-wide Facilities Supervisor working in conjunction with the Planning and Construction Committee, a more thorough and comprehensive program of evaluation of the capital repairs, improvements and additions to the town's buildings and facilities will

be possible. Thus, the committee is proposing the following organizational structure to accomplish the Charter's mandate.

Appendix C, entitled "DPW Functional Table of Organization," depicts the departmental structure according to functions performed. With the addition of the Facilities Supervisor, the committee is recommending the elimination of the position of Assistant Director of Public Works. Initially, the committee envisions the Department of Public Works performing three principal departmental functions: 1) facilities maintenance and capital planning, headed by a facilities supervisor; 2) roads and grounds maintenance headed by a DPW supervisor; and 3) the transfer station and recycling facilities under a contractual operator.

In the future, an engineering division could be created utilizing a contract or an in-house P.E., and a vehicle/equipment repair and maintenance division comprised of in-house mechanics.

Appendix D, entitled "Proposed Combined DPW and Facilities Organizational Chart," illustrates the recommended organizational structure proposed for the department. This table eliminates the Assistant D.P.W. Director position, a Town Building Foreman position, and a part-time School Custodial Foreman position. It adds a 0.5 Administrative Secretary position (bringing the total clerical support to 2 full-time positions) and one full-time custodial position. And most importantly, a trade licensed (electrician, plumber or HVAC) foreman will be added, which will permit the in-house maintenance of equipment currently under contract.

In addition to an estimated \$153,767.74 in salary and wage savings which can be expected from this new organization, the committee estimates an annual savings of \$70,000 in current municipal expense and that additional savings will result in current school expenses from having a trade licensed foreman.

The net result of this re-organization will be an anticipated cost reduction of \$53,117.92, in addition to the other benefits noted in the opening paragraph of this section. The table entitled, "Projected First Year Cost for Additional Staff Changes for DPW and School Facilities" itemizes the cost and savings.

VIII. Creation of a Human Resources Department

The new Human Resources Department would consist of 5 full-time employees, whereas, the present Personnel Office has 2 full-time and 2 part-time employees. It would also increase the position of Benefits Administrator to full-time and move the current Payroll Administrator under the Human Resources Department." See Appendix E entitled, "Proposed Human Resources Organizational Chart."

The roughly \$55,500 cost of implementing this recommendation is shown on the table entitled, "Proposed Human Resources Department Re-Organization". While no cost savings are listed, the committee feels quite confident that if the Benefits Administrator,

as an example, was to do a thorough analysis of beneficiaries on the current medical plan, savings in excess of the cost of this plan might well be realized. But over and above that consideration, the net savings resulting from the implementation of the DPW re-organization will offset the cost of this plan.

IX. Classification and Compensation Review of Positions

The sub-committee's approach was to review current salary information along with the classification and compensation recommendations in the 2005 study conducted by the Government Consulting Group. In order to make an informed decision about the wage rates recommended in this report, the team considered gathering additional wage data from five more communities (four of which responded). The towns identified as being comparable to Mashpee were: Duxbury, Hanover, Kingston, Norwell and East Bridgewater. East Bridgewater did not respond.

Once the additional pay data was obtained and reviewed from the four towns, the rates in the 2005 Study were brought up-to-date along with cost of living increases through July 1, 2006 for comparison purposes. Subsequently, the rates were again brought up-to-date with a January 1, 2007 cost of living increase for comparison purposes.

Minimum and maximum pay schedules were established for Executive positions, the D.P.W. Union, Clerical Union, Firefighters' Union, Police Officers' Union, and the Personnel Administration Plan positions. Upon review of the information, the members of the sub-committee were able to identify positions that were paid comparably and to further identify positions that needed adjustments.

The sub-committee looked at the re-assignment of the Assistant Town Planner to a G.I.S. Administrator and recommended the following pay scale (which was subsequently adopted by the Town Manager, the Board of Selectmen and the Administrator's Union):

G.I.S. Administrator

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	10 Yr Step
56,576.00	58,839.04	61,192.60	63,640.31	66,185.92	68,171.50	

In addition, the group was able to assist with the development of a pay scale for the elected position of Town Clerk with the intent that it be used as a guideline for the budgetary process. This pay scale was approved by both the Finance Committee and Board of Selectmen with a Step 3 placement for FY '08 for the Town Clerk.

Town Clerk

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
52,919	54,506.57	56,141.77	57,826.02	59,560.80	61,347.62

In order to comply with Section 5-8 of the Town's Charter, which is outlined in Section II, (F) of this report, the operations of Department of Public Works and School Maintenance and custodial staff were extensively reviewed. The sub-committee reviewed present day operations and duties of the maintenance and custodial staff. Input was also provided by the Assistant D.P.W. Director on the town's potential cost savings by consolidating operations with a Building and Grounds Division. Please note that once the School budget is placed under the Town's budget, there may be additional savings.

Salary surveys were conducted on similar town and school positions along with a review of current salary schedules for existing positions within the D.P.W. and School Department. The projected first year cost/savings (FY'09) associated with combining the D.P.W. and School Facilities Maintenance staff by adding additional personnel, benefits and increasing an existing part-time clerical position to full-time is outlined on the attached spreadsheet entitled Exhibit F. While there is a cost to add two new positions (a trade-licensed Building and Grounds Foreman and a Custodian); a cost to increase the school custodial and maintenance employees from 37.5 hours to 40 hours; and a cost to increase the hours of an existing part-time clerical position to that of an Administrative Secretary, there is an overall savings associated with combining D.P.W. and School facilities as explained in Section VII. Additionally, the proposed changes for town and school positions will require union negotiations.

The sub-committee also reviewed restructuring of the Town's Personnel Department and recommends renaming the department to Human Resources. This recommendation is due to the wide variety of tasks and responsibilities performed by this department. It is further recommended that two existing part-time clerical positions be increased to full-time (with one position primarily serving as a Benefits Administrator). The position of Personnel Assistant should be upgraded to that of an Administrative Assistant and the Payroll Administrator position should be placed under the Human Resources Department. The projected first year cost (FY'09) associated with restructuring this department is outlined on the attached spreadsheet entitled Exhibit G. Please note that the cost includes the health benefits for increasing the hours of two part-time clerical positions.

By increasing the team of Human Resource professionals, employees' needs will be met more responsively, accurately and professionally. This will also allow the team to focus on other key areas such as employee benefits, payroll, training workshops, health and wellness programs, etc. Cost savings can be experienced by reducing employment liability for such things as discrimination claims, sexual harassment claims and various other employment related liability.

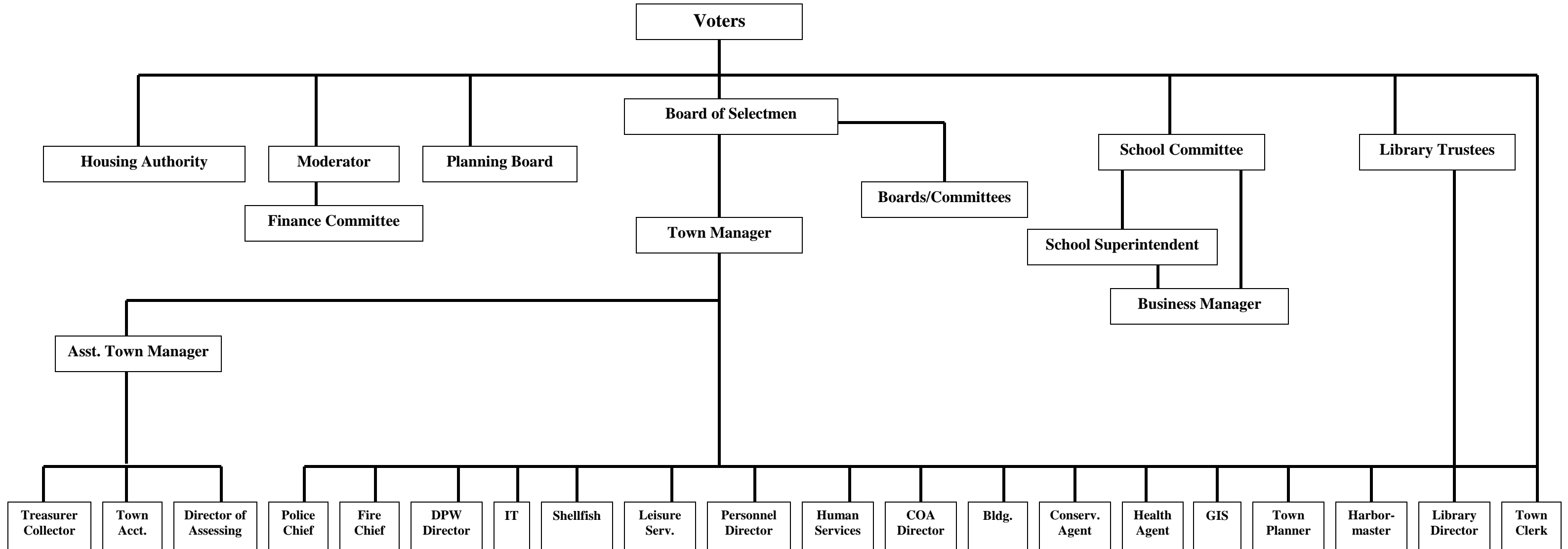
X. Conclusion

In conclusion, the organizational report:

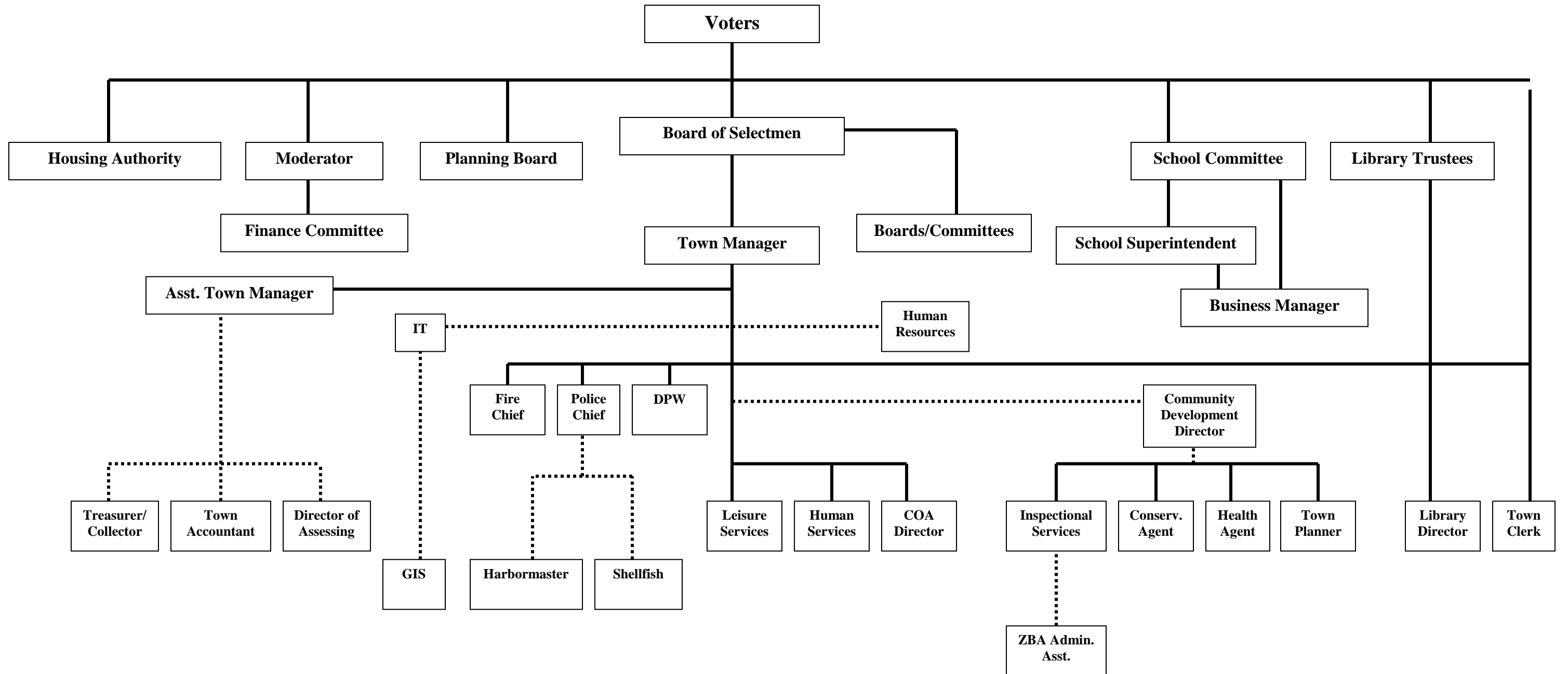
1. Establishes an effective and efficient organizational structure;
2. Creates a realistic and manageable span of control of positions reporting directly to the Town Manager;
3. Centralizes the maintenance of all public buildings and grounds including school facilities under the Department of Public Works, creating a more effective and efficient use of municipal resources resulting in cost savings through the reduction in contract services and equipment purchases;
4. Extends the Department of Human Resources expanding services to our managers, supervisors and employees with regard to personnel policies and procedures, benefit administration, training, professional development and wellness; and
5. Meets the directive of Mashpee's Charter.

I would be remiss in not recognizing the Committee Members who assisted in this endeavor, Selectman, Theresa Cook; Finance Committee Member, Chuck Gasior; Personnel Director, Marilyn Farren and Assistant Town Manager René Read.

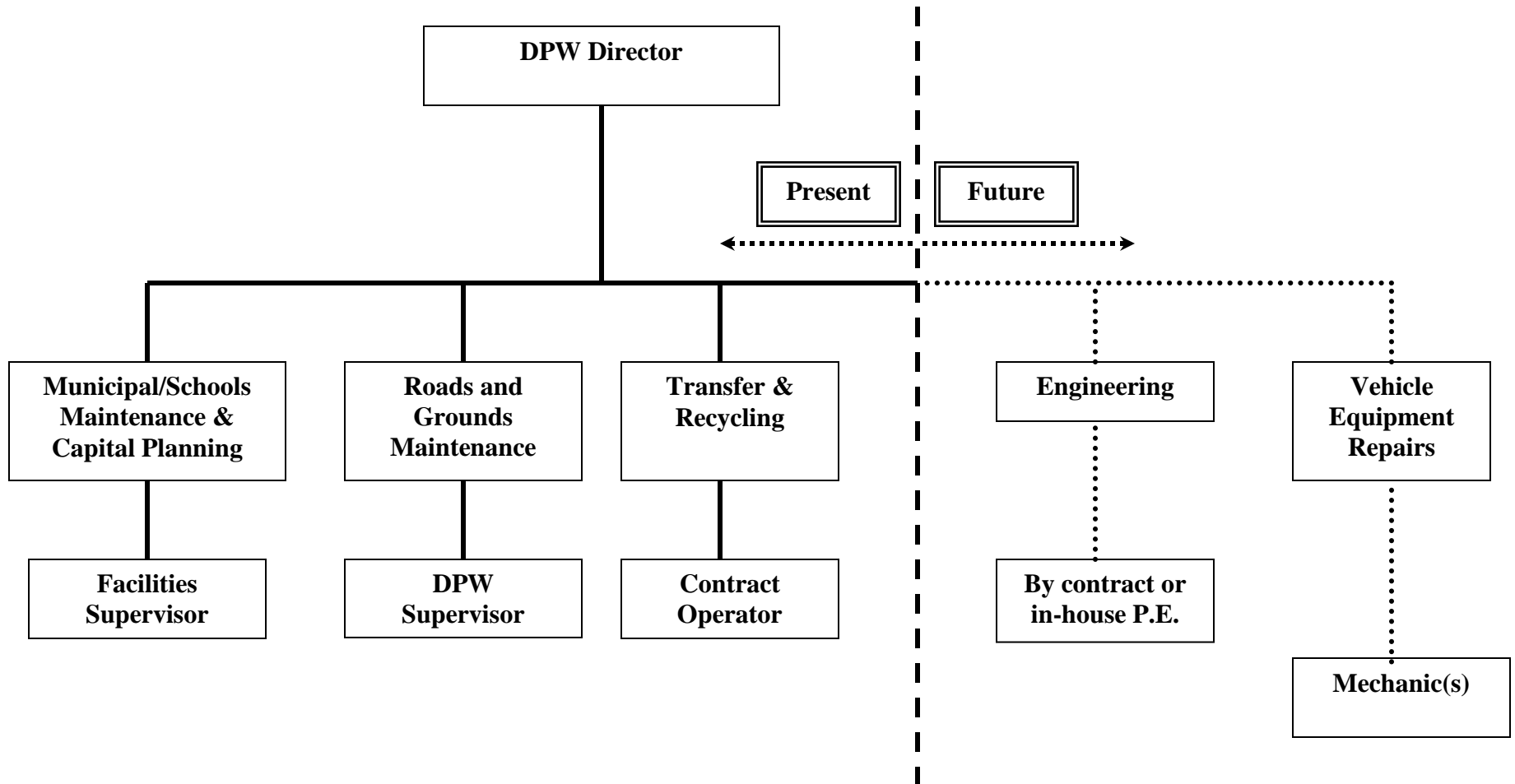
Appendix A
Town of Mashpee
Existing Organizational Chart



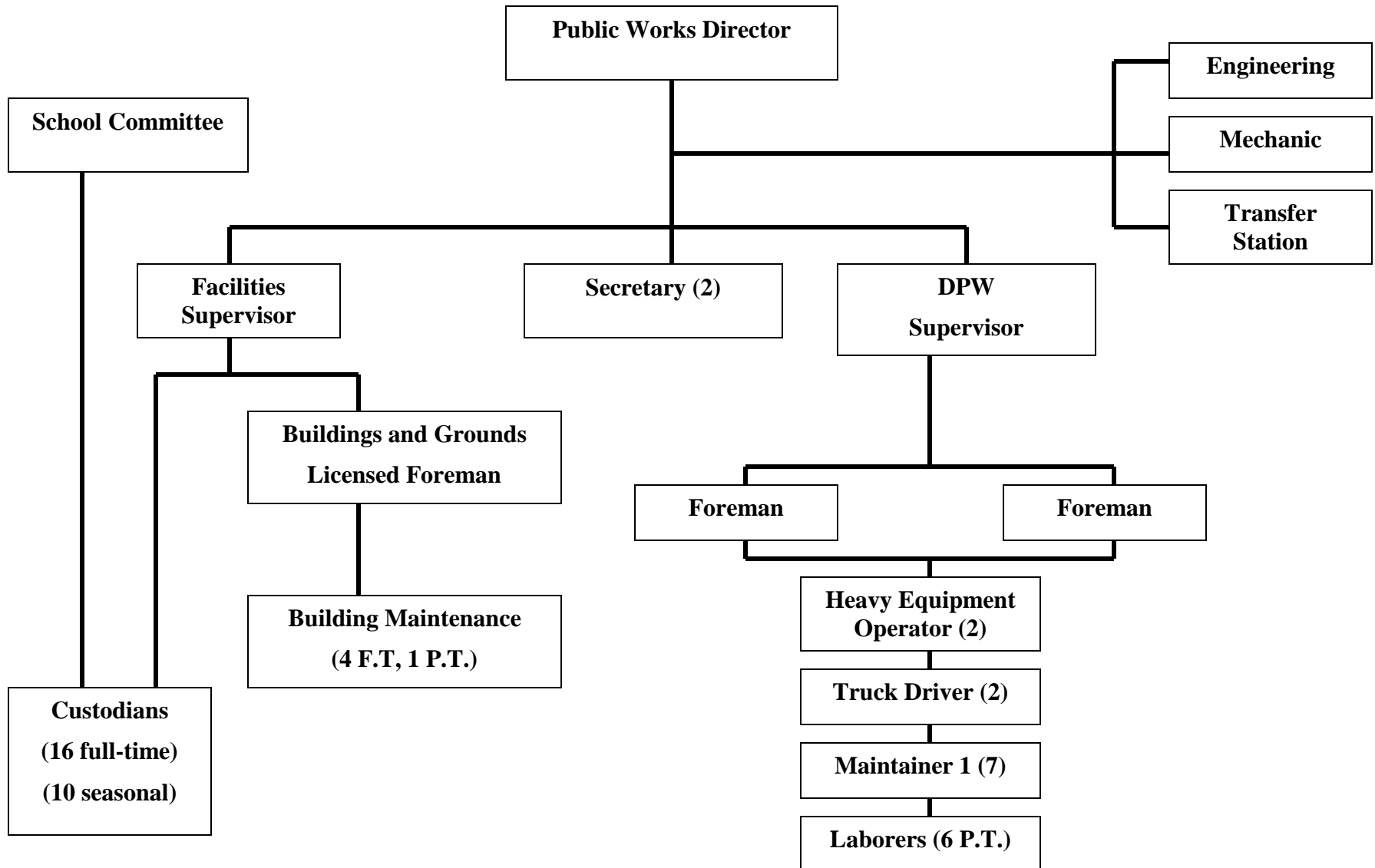
Appendix B
Town of Mashpee
Proposed Organizational Chart



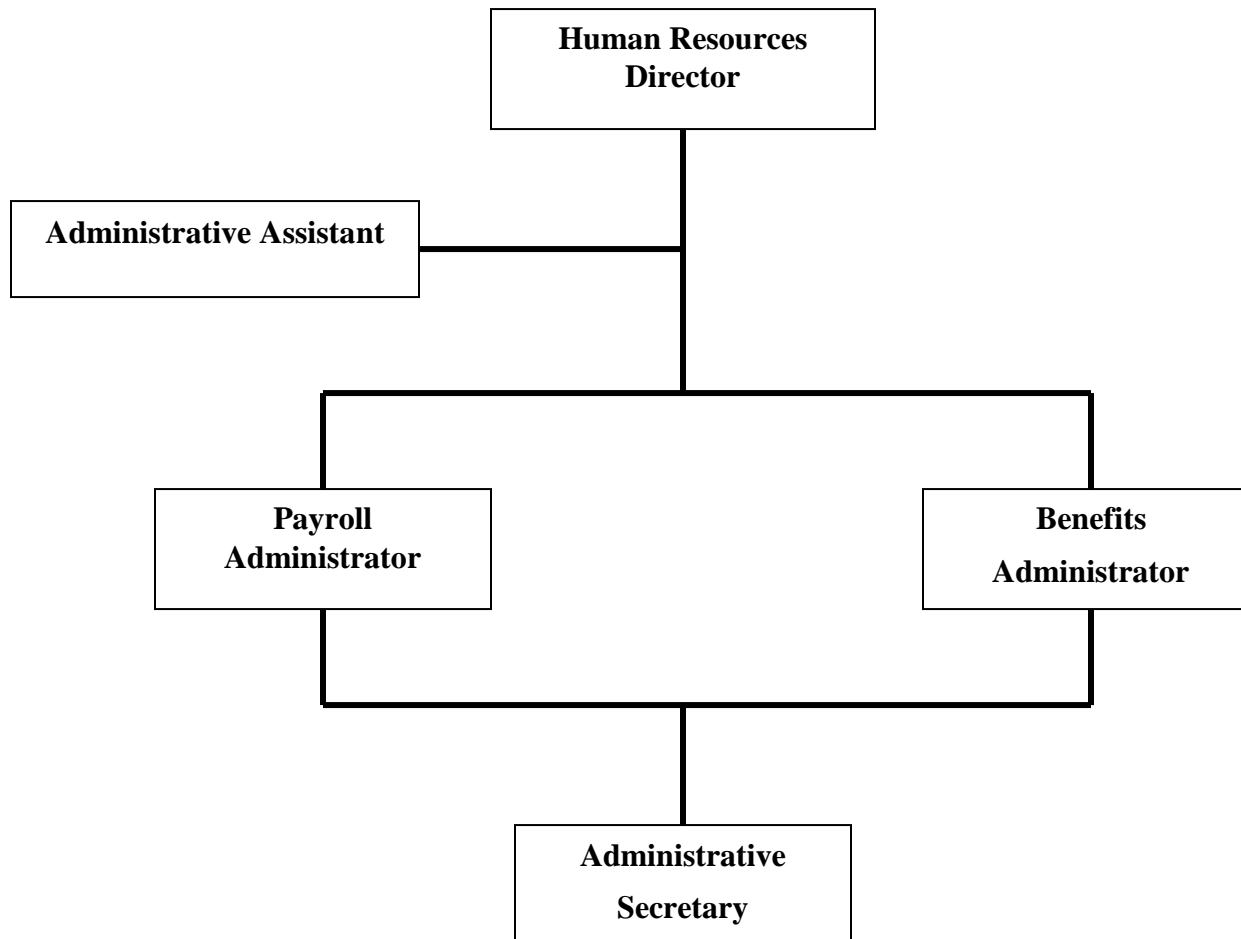
Appendix C
Town of Mashpee
DPW Functional Table of Organization



Appendix D
Town of Mashpee
Proposed Combined DPW and Facilities Organizational Chart



Appendix E
Town of Mashpee
Proposed Human Resources Organizational Chart



APPENDIX F
PROJECTED FIRST YR. COST/SAVINGS FOR ADDITIONAL STAFF/ CHANGES
FOR COMBINED DPW AND SCHOOL FACILITIES

POSITION

D.P.W. Director 40 hrs.	Rec. Inc. to Hrly Rate 37.30/hr.	52.2 wks. 77,882.40	-	-	-	2,275.92	Interim D.P.W. Director Rec. 3% Upgrade to Position
Facilities Supervisor	Sp. Contract 30.50 Based on 40 hrs.	63,430.19 52.2 wks.	-	-	-	-	Existing F.T. Position - B. Tripp
D.P.W. Supervisor 40 hrs.	Union Position 29.10/hr. Inc.Hrly.Rate to 30.50	(60760.8) 63,430.19 52.2 wks.				2,923.20	Existing Position - E. Hicks Recommend Inc. of Hrly. Rate to bring in line with Facilities Supvr. Remove Position From Union
Building and Grounds Foreman(Licensed) New F.T. Position	22.77 - 30.57 40 Hrs.	47,543.76	13,401	36.00	497.00	61,477.76	New Position
Custodian New F.T. Position Note: Town Custodian Rate \$13.88/hr-18.77 plus \$1 differential for evening work	40 hrs. 13.88/hr	28,981.44 2,088 differential	13,401	36.00	303.00	42,721 2,088	New Position - 40 hr. Custodian
Adm. Sec.	Existing P.T. Position 19 hrs. Inc. Hours to 37.5 hrs. Current Rate: \$17.15 Inc. to \$18.00	17,000.00 52.2 wks.	13,401	36.00	246.50	30,683.50	Inc. Hrs. of Existing P.T. Adm Clerk Position - M. Keleher and upgrade to F.T. 37.5 hrs. Adm. Secretary

Cost for Increasing Hours for School Staff	37.5 hrs.	
(Custodians and Maintenance Workers)	Inc. to 40 hrs.	28,513.00

TOTAL COST (based on 52.2 wks)	170,682.82
FY' 09 Budget Rates subject to change w/contract settlements	

Savings:

Rec. Not Filling
Position

Building Foreman	Position Not Filled	40,110.48	13,401	36.00	581.60	54,129.08
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Custodial Foreman	Rec. Not Filling P.T. Pos.	14,000	203.00	14,203.00
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HVAC Preventative Maintenance	12,250	FY 08 Cost
Irrigation System Maintenance	3,355	FY07 Expenditures
Carpet Cleaning	5,939	FY08 Expenditures
Window Cleaning	2,165	FY08 Expenditures

Additional savings may be realized depending on staffing skills and experience

Plumbing Work	4,740	FY07 Expenditures
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HVAC Work	30,634	FY07 Expenditures
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TOTAL SAVINGS	223,800.74
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OVERALL SAVINGS	53,117.92
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APPENDIX G
PROPOSED HUMAN RESOURCE DEPT RE-ORGANIZATION

POSITION	STATUS	SALARY	MEDICAL	LIFE	MEDICARE	COST
Personnel Admin. 40 hrs.	Existing Position - Sp. Contract 33.86/hr. Change Title to H.R. Director Proposed 70,515 - 84,272	70,699.68	-	-	-	-
Personnel Asst 37.5 hrs	Existing Position - Grade 8 Rate as of 7/1/08 \$22.74 Prop. Upgrade to Adm. Asst - Gr.10 as of 7/1/08 \$23.16/hr	42,916.23 52.2 wks.	-	-	-	822.15
Payroll Administrator 40 hrs	Existing Position - Adm. Union Rate as of 7/1/08 \$22.02 - Step 2 Place Position Under H.R. Dept Remove Position from Union	45,977.76 52.2 wks	-	-	-	0
Benefits Adm. 19 hrs.	Existing P.T. Adm Clerk Position Rate as of 7/1/08 \$12.45/\$13.03 Inc. to 37.5 hrs.	12,412 52.2 wks.	13,401	36.00	180	26,029.00
Adm. Secretary	Existing P.T. Clerk Position Upgrade to Adm. Sec and Inc. Hrs. 15.71/hr. 37.5 hrs.= \$30,752.33 (\$16,682.08 budgetted for p.t. pos.)	14,070.25 52.2 wks.	13,401	36.00	204.02	27,711.27
TOTAL COST						54,562.42

FY' 09 Budget
Rates subject to change with cost of living adjustments
Based on 52.2 wks.