

TOWN OF BETHLEHEM

Albany County - New York

HUMAN RESOURCES

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John Clarkson
Town Supervisor

Mary Tremblay-Glassman
Director of Human Resources

TO: Town Board Members
FROM: Mary Tremblay-Glassman
DATE: May 23, 2012
RE: Shared Service Resolution

As you know, the Town has been managing some difficult economic times for the last couple of years. We have made hard choices and are anticipating additional difficult decisions ahead. In an effort to cut expenses, we decided not to automatically fill most full time equivalents (FTE) vacancies as they occur. In order to maintain services with these limited resources, we have been informally sharing job responsibilities between departments (Tax, Planning, DPW, Building and Assessors) with some success.

The looming 2013 budget projection was recently presented to you. It outlined some clear budget challenges. One of the suggested solutions to solve these budget problems was to continue our trend and not refill as many as 12 FTE's. In order to achieve savings through attrition and continue to provide our Town's quality services, we must continue to explore creative redistribution of duties and shared services.

Currently, we have four FTE vacancies in the Highway Department which have created a labor shortage (7%) for snow removal. The current employment level cannot staff the plow trucks for our snow route schedule. The Parks and Recreation Department (P&R) has also seen a reduction in workforce (16%) because our P&R Maintenance Supervisor retired and was not replaced. We anticipate possible service delays or interruptions this summer season.

Senior management has created a shared work concept that would combine labor forces and create a fluid workforce that will be able to complement each other's peak work times with limited service interruptions. We envision the P&R Maintenance men helping the Highway Department in many duties. Most importantly, they will assist during and after plowable snow events. Conversely the Highway Department can assist P & R with ball field preparations, dock installation, pool start up in the spring. They can also have auto mechanics service all Park's mowing equipment thus eliminating duplicate responsibility. This shared service plan will result in recurring savings of approximately \$80,000 in the General fund and \$280,000 in the Highway fund personnel services budgets.

We have asked Scott Turner to lead this group as a Labor Sub-foreman which is a change in title from his current position as a Recreation Maintenance Man II. He will be eligible for a step (based on performance) in January.

We hope that this savings will be achieved with fewer service interruptions. As the plan evolves, we look to possibly achieving additional savings through future attrition, shared services, and shared equipment in these departments.

We ask that you approve the attached Parks and Recreation and Highway Department Shared Service Resolution effective June 11, 2012.