



1459 Washington St.
Muscatine, IA 52761-5040
(563) 263-8933
Fax (563) 263-2127

Public Works

City Transit
263-8152

MEMORANDUM

Equipment Maintenance
Roadway Maintenance
Collection & Drainage
Building & Grounds
Engineering

To: Mayor and City Council Members
CC: Gregg Mandsager, City Administrator
FROM: Brian Stineman, Director of Public Works
DATE: December 10, 2018
RE: Public Works Department Reorganization

INTRODUCTION:

Due to the impending retirement of the Collection & Drainage Supervisor I am proposing to reorganize portions of the Public Works Department to utilize existing staff and attrition to eliminate some existing positions and create some new positions.

BACKGROUND:

The current Collection & Drainage Supervisor will be retiring on January 2, 2019. Rather than promote the "next man up" or hire from outside the organization, I propose to reorganize using existing staff and one new ¾ time hire. This proposal should allow us to maintain our current levels of service while creating an overall reduction in the budget.

The attachment details the action steps and budget costs for this proposal. Essentially what would happen is the current Solid Waste Manager would be promoted to Solid Waste & Sewer System Manager, and there would be an internal promotion to Collection & Drainage Lead Worker. In addition, the city would hire a Right of Way Inspector on a ¾ time basis during the construction season, or when necessary. The Solid Waste Clerk would be promoted to Office Coordinator to help with administrative paperwork and reporting for the division, and a ¾ time clerk would be hired to operate the Transfer Station scale on a daily basis.

These actions also help to set up further transitions in Public Works upon retirements in the Roadway Maintenance Division.

RECOMMENDATION/RATIONALE:

I recommend approving this reorganization plan.

BACKUP INFORMATION:

Organizational charts
Budget Estimates

**"I remember Muscatine for its sunsets. I have never seen any
on either side of the ocean that equaled them" — Mark Twain**

Public Works Proposed Reorganization
Proposed to be Effective 1-1-19

Summary of Proposed Reorganization:

1. Eliminate Sewer Maintenance Supervisor position when position becomes vacant 1-1-19
2. Current Solid Waste Manager to Solid Waste and Sewer System Manager 1-1-19 (Increase from Grade 8 to Grade 9)
3. Allocation of current Solid Waste Manager is 35% Landfill; 15% Transfer Station; and 50% Refuse Collection
4. Proposed allocation of new position 50% Collection & Drainage; 35% Landfill; 7.5% Transfer Station; and 7.5% Refuse
5. Current fulltime Clerk at Transfer Station change to fulltime Office Coordinator (still 50% Transfer Station; 50% Refuse)
6. Add 29 hour/week Clerk at Transfer Station (50% Transfer Station; 50% Refuse)
7. One of the Equipment Operator III positions in Collection & Drainage to Sewer Maintenance Leadworker
8. Add part-time Right-of-Way Inspector position to Engineering budget (Estimated 29 hrs/week for 9 months of year)

Preliminary Estimate of Impacts to Various Budgets (1):

Fund/Department	FY 2018/2019 Revised Estimate (Preliminary)			FY 2019/2020 Proposed Budget (Preliminary)		
	"Status Quo" Revised Estimate (Prel.)	Proposed Reorganization Rev. Est. (Prel.)	Increase (Decrease)	"Status Quo" 2019/2020 Prel. Budget	Proposed Reorg. 2019/2020 Prel. Budget	Increase (Decrease)
Refuse Collection						
Fulltime Wages	\$ 382,400	\$ 367,400		\$ 393,400	\$ 361,800	
Part-Time Wages	82,200	88,300		78,700	91,600	
Overtime	12,000	12,000		12,000	12,000	
Other Wages	3,900	3,900		4,000	4,000	
Pension and Retirement	80,900	79,400		82,500	79,300	
Insurance	144,100	140,300		140,700	132,500	
Department Totals	\$ 705,500	\$ 691,300	\$ (14,200)	\$ 711,300	\$ 681,200	\$ (30,100)
Transfer Station						
Fulltime Wages	\$ 152,900	\$ 150,600		\$ 157,500	\$ 153,000	
Part-Time Wages	-	6,200		-	12,900	
Overtime	11,400	11,400		11,400	11,400	
Other Wages	900	900		1,000	1,000	
Pension and Retirement	28,100	28,800		29,000	30,500	
Insurance	62,600	61,900		62,800	61,500	
Department Totals	\$ 255,900	\$ 259,800	\$ 3,900	\$ 261,700	\$ 270,300	\$ 8,600
Landfill						
Fulltime Wages	\$ 42,600	\$ 43,300		\$ 45,000	\$ 46,300	
Part-Time Wages	-	-		-	-	
Overtime	-	-		-	-	
Other Wages	200	200		200	200	
Pension and Retirement	7,300	7,400		7,700	7,900	
Insurance	12,600	12,600		12,300	12,300	
Department Totals	\$ 62,700	\$ 63,500	\$ 800	\$ 65,200	\$ 66,700	\$ 1,500
Collection & Drainage						
Fulltime Wages	\$ 369,300	\$ 362,700		\$ 367,800	\$ 351,500	
Part-Time Wages	-	-		-	-	
Overtime	2,900	2,900		1,600	1,600	
Other Wages	2,600	2,600		2,400	2,400	
Pension and Retirement	62,900	61,700		63,600	60,800	
Insurance	129,800	126,700		127,000	117,500	
Department Totals	\$ 567,500	\$ 556,600	\$ (10,900)	\$ 562,400	\$ 533,800	\$ (28,600)

Engineering (Funding, if approved from Road Use Tax (2))

Fulltime Wages	\$	178,100	\$	178,100	\$	186,700	\$	186,700
Part-Time Wages		14,600		20,000		16,800		40,800
Overtime		100		100		-		-
Other Wages		-		-		-		-
Pension and Retirement		32,100		32,500		34,000		37,500
Insurance		38,800		38,800		40,900		41,400
		<u> </u>		<u> </u>		<u> </u>		<u> </u>
Department Totals	\$	263,700	\$	269,500	\$	278,400	\$	306,400
				5,800				28,000

Total Projected Overall Increase (Decrease) - Preliminary \$ (14,600) \$ (20,600)

1. Budget wage rates for 2019/2020 have not yet been determined; amounts shown are based on an estimate of those rates.
2. ROW Inspector position addition subject the review of other operations and projects funded from Road Use Tax funds and how much funding is available.

Prepared by : City Finance Department (NL)
 Date: 12-7-18.



