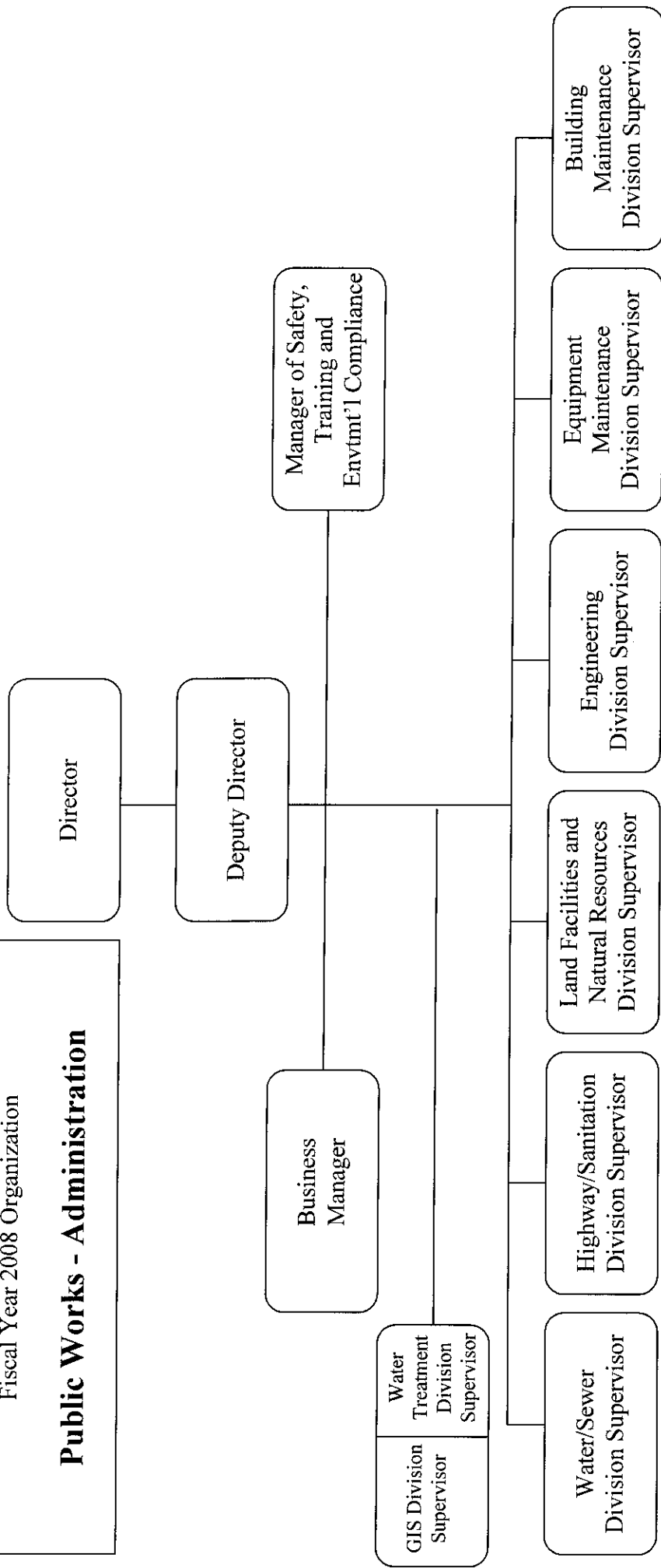


Fiscal Year 2008 Organization

Public Works - Administration



Leadership Profile:

Charles J. Sisitsky, Director of Public Works
 1989-present: Public Works Director
 1981-1989: Planning and Community Development Director
 1970-1981: MA Planning Director/Community Development Director, City of Medford

Bachelor of Science Degree, Civil Engineering
 Master Degree, Community Planning

John H. Craig, Business Manager

1998-present: Public Works Business Manager
 1997-1998: Public School Business Manager, Winchester, MA
 Prior: Teacher/Dept. Head, Interim Business Manager, Natick Public Schools

Bachelor of Science Degree, Accounting
 Master Degree, School Business Administration

Narrative

Town of Natick

Department of Public Works Administration

I. Main Purpose of the Department

The Administration Division provides all supervision, administrative support and secretarial services to the Department. The office staff assists and responds to residents with problems relating to rubbish collection, recycling, highway, land facilities, street lights, neighborhood bus, and water and sewer. The staff is also responsible for:

- payroll and updating/monitoring vacation, sick leave and personal day usage;
- preparing and processing more than 2,900 purchase orders and invoices each year;
- handling all emergency and storm-related inquiries;
- development and preparation of the annual budget;
- reviewing and monitoring the budget on a monthly basis;
- preparation and review of all bids and construction contracts;
- collecting all fees from street openings, water and sewer permits, bulk pick-up, recycling, irrigation meters, and maps;
- scheduling all final water readings, high water bills and irrigation meter appointments; and
- monitoring street light maintenance and outage reports and reporting outages to contractor.

II. Recent Developments

- Significant progress has been made towards the ISO certification of the water treatment plant.
- Improvement to customer service through the website and publication of mailings to residents regarding the collection of trash/recycling and yard waste, snowplowing and updates on roadway construction

III. Current Challenges

- Maintain a high level of customer service for all residents
- Monitor and assist the divisions of the Department of Public Works in meeting their goals and challenges

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

- A level funded budget necessitates budget reductions in operating expenses
- A one year reduction will not have a significant impact. However, if the reduction continues into subsequent budget years, it will be difficult to provide the necessary supplies to all of the divisions
- Not fully funding the inspection and testing line item could result in the inability to complete all of the required testing in a timely manner
- Affect the ability to fully staff the office during the summer vacation which would impact customer service

V. On the Horizon

- Review of existing fee structure and areas for implementing new fees.
- Implementation of an Environmental Management System (EMS) for Equipment Maintenance Division

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Trends in Major Departmental Activities by Fiscal Year-DPW Administration

Activities	2003	2004	2005	2006	Approved 2007	Proposed 2008
Bulk Pick-up Receipts	\$ 61,826	\$ 81,476	\$ 90,191	\$ 92,849	\$ 94,000	\$ 95,000
Invoices Paid	3,100	2,708	3,038	2,962	3,125	3,130

Department: DPW – Administration Division
Fiscal Year 2008

LINE ITEM EXPLANATION

Salaries: Management: Salary to fund the Director of Public Works position.

Salaries: Supervisory: Salary to fund the position of Business Manager for Public Works.

Salaries: Operational Staff: Salaries to fund the positions of Executive Assistant and Administrative Assistant for Public Works.

Temporary Operational Staff: Salary to fund part time summer help in order to cover the staff vacations.

Supervisory Additional Compensation: This fund is for the education incentive stipends and service award.

Operational Staff Additional Compensation: This fund is for longevity per union contract.

Federal Labor Standards Act (FLSA) Salaries: This fund is for the additional compensation for overtime to employees who have longevity.

Repairs/Maintenance Equipment: This fund is used to repair and/or replace the office equipment including calculators, time clock, printers, etc.

Communications Telephone: This fund is used to fund the department's pagers, cellular telephones and the public works portion of the Town telephone system.

Postage: This fund is used to fund the department's mailing costs.

Compliance Inspection and Testing: This fund is for the required compliance inspection and testing of oil/water separators. Stage II gas pump above ground tanks, safety inspection of overhead crane, bucket trucks and fire suppression system at the fuel depot.

Purchased Service Miscellaneous: This fund is for professional memberships to various organizations.

Communication Print and Advertising: This fund is used to fund newspaper advertisements for bid specifications, legal and public notices.

Training and Education: This fund provides the staff with training via seminars and conferences.

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2003 thru 2007
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2003	2004	2005	2006	Thru December 2007
Staffing					
Full-Time Employees	4	4	5	4	4
Part-Time Employees	1	1	1	0	0
Seasonal Employees					
Operating Budget					
Personal Services	246,075.00	244,709.49	329,080.78	337,169.45	124,022.21
Purchase of Services	10,466.95	10,528.12	11,791.88	9,566.91	4,862.07
Technical & Professional Svs	1,500.00	1,555.88	694.65	66.00	0.00
Supplies	16,406.90	14,796.62	14,713.56	19,602.61	2,730.25
Other Chgs & Expenditures	0.00	0.00	0.00	0.00	22,080.05
Total Operating Budget	274,448.85	271,590.11	356,280.87	366,404.97	153,694.58
Capital Equip/Projects Expended					
Encumbered Operating Expenses			81.45	206.00	
Encumbered Capital Expenses					
Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
Personal Services					
Quarter 1 ending Sept 30	21.84%	23.54%	22.67%	21.89%	22.33%
Quarter 2 ending Dec 31	26.20%	24.36%	25.14%	25.20%	24.27%
Quarter 3 ending March 31	22.21%	23.90%	23.92%	24.11%	
Quarter 4 ending June 30	29.75%	27.29%	27.82%	28.06%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	0.00%	0.91%	0.45%	0.74%	
- - - - Total Pers Svs	100.00%	100.00%	100.00%	100.00%	46.60%
All Non-Personal Services					
Quarter 1 ending Sept 30	20.44%	20.67%	20.18%	46.36%	31.39%
Quarter 2 ending Dec 31	21.55%	17.65%	24.97%	11.75%	33.03%
Quarter 3 ending March 31	22.67%	25.25%	25.03%	11.84%	
Quarter 4 ending June 30	34.72%	35.44%	30.01%	13.95%	
Encumbrances for Year	0.00%	0.00%	0.30%	0.59%	
Closed to Fund Balance	0.62%	0.99%	-0.49%	15.51%	
- - - - Total Non Pers Svs	100.00%	100.00%	100.00%	100.00%	64.42%
Capital Equip/Projects Expended					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
- - - - Total Capital	0.00%	0.00%	0.00%	0.00%	0.00%

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Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Public Works Administration

	No of Staff	Dept Requests		Expended thru Dec 31, 2006	2007 Appropriated	2006 Actual		2005 Actual		2004 Actual		2003 Actual	
Salaries: Management	1.0	95,467.84	95,467.84	43,918.05	94,531.93	92,113.69	89,867.00	88,011.04	87,675.12				
Salaries: Supervisory	1.0	78,267.60	78,267.60	35,867.51	77,203.28	150,457.12	146,786.40	71,877.60	71,244.75				
Salaries: Operational Staff	2.0	84,274.81	84,274.81	38,620.57	83,129.02	81,002.92	79,027.15	77,394.80	77,099.40				
Temporary Operational Staff		2,500.00	2,500.00	2,182.28	2,500.00	2,546.96	832.00	1,456.00	2,980.33				
Supervisory Additional Comp		6,400.00	6,400.00	2,500.00	6,400.00	9,000.00	11,200.00	4,800.00	5,950.00				
Operational Staff Additional Comp		1,685.50	1,685.50	772.26	1,662.58	1,619.77	701.05	700.00	600.00				
FLSA Salaries		675.00	675.00	161.54	675.00	428.99	667.18	470.05	525.40				
PERSONAL SERVICES	4.0	269,270.75	269,270.75	124,022.21	266,101.81	337,169.45	329,080.78	244,709.49	246,075.00				
Repairs & Maint Equipment		600.00	600.00	854.80	600.00	1,165.54	2,417.72	74.05	494.54				
Communication Telephone		6,000.00	6,000.00	2,160.77	6,000.00	4,977.64	5,212.44	5,282.34	7,288.44				
Postage		1,700.00	1,700.00	322.11	1,700.00	1,322.20	1,734.97	1,834.92	611.22				
Purchased Services: Misc.		400.00	400.00	369.63	400.00	654.58	460.00	1,344.31	476.25				
Communication Print & Advertising		1,250.00	1,250.00	57.75	1,250.00	66.00	470.75	1,155.88	1,250.00				
PURCHASE OF SERVICES		9,950.00	9,950.00	3,765.06	9,950.00	8,185.96	10,295.88	9,691.50	10,120.45				
Training & Education		2,000.00	2,000.00	948.76	2,000.00	1,446.95	1,966.75	1,992.50	1,596.50				
Compliance Inspection & Training		9,500.00	9,500.00	2,672.50	9,500.00	0.00	0.00	0.00	0.00				
Licenses		400.00	400.00	0.00	400.00	0.00	223.90	400.00	250.00				
TECHNICAL & PROFESSIONAL SVS		11,900.00	11,900.00	3,621.26	11,900.00	1,446.95	2,190.65	2,392.50	1,846.50				
Office Supplies		8,000.00	8,000.00	10,408.54	10,500.00	10,653.64	10,106.07	11,679.89	11,784.36				
GIS Supplies		8,500.00	8,500.00	8,622.51	8,500.00	7,500.00	0.00	0.00	0.00				
SUPPLIES		16,500.00	16,500.00	19,031.05	19,000.00	18,153.64	10,106.07	11,679.89	11,784.36				
Supplies Protective Clothing		4,332.00	4,332.00	3,049.00	5,000.00	1,448.97	4,607.49	3,116.73	4,622.54				
OTHER SUPPLIES		4,332.00	4,332.00	3,049.00	5,000.00	1,448.97	4,607.49	3,116.73	4,622.54				
BUDGET TOTAL		311,952.75	311,952.75	153,488.58	311,951.81	366,404.97	356,280.87	271,590.11	274,448.85				

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TOWN OF NATICK
EMPLOYEE JOB/PAY

Note: Overtime actuals include Snow Removal and employee may have worked in other Divisions

Emp #	Employee Name	Actual FY'06 Overtime	Actual FY'06 Regular Earnings	Budgetary FY07 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52.2 Wks) FY2008	Total Appropriation	Longevity	Additional Compensation Education	Other	Total Add'l Comp	Allowances Clothing/ Tools	
Administration:																		
Management																		
1660	CHARLES SISITSKY	\$92,113.69	\$94,531.93	\$94,531.93	BASE	M4-Perf	52.2	45.8980	40.0	1,835.92	\$95,467.84							
Supervisory																		
4288	JOHN CRAIG	\$80,228.56	\$83,603.28	\$83,603.28	BASE	C2-Max	52.2	37.6287	40.0	1,499.38	\$78,267.60	\$78,267.60	\$0.00	\$5,400.00	\$1,000.00	\$6,400.00		
Operational Staff																		
2041	CHERYL ARENA BLAIR	\$9,448.63	\$43,745.01	\$43,745.01	BASE	6-Max	52.2	22.2110	37.5	832.92	\$43,478.42		\$865.57			\$869.57		
2065	MARY DEMKO	\$2,216.08	\$39,996.68	\$41,046.60	BASE	5-Max	52.2	20.8410	37.5	781.54	\$40,796.39	\$84,274.81	\$815.93	\$0.00	\$0.00	\$1,685.50		
Department Totals		\$11,664.71	\$254,964.94	\$252,926.82							\$258,010.25	\$1,685.50	\$5,400.00	\$1,000.00	\$8,085.50	\$0.00		

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