



Town of Shelburne, Vermont

CHARTERED 1763

P.O. BOX 88 5420 SHELBURNE ROAD SHELBURNE, VT 05482

Clerk/Treasurer
(802) 985-5116

Town Manager
(802) 985-5111

Zoning & Planning
(802) 985-5118

Assessor
(802) 985-5115

Recreation
(802) 985-5110

FAX Number
(802) 985-9550

Organizational Improvement Plan

Town of Shelburne

Shelburne's Organizational Improvement Plan (OIP) recognizes that Shelburne's town employees are the most important assets this community has in its ability to provide municipal services to the public. As a local government organization and as a community our continued capacity to meet these obligations will depend on thoughtful preparedness.

This initial OIP is a result of the Selectboard's April 2016 retreat when it identified a number of 'Priority Projects' to focus on this year – 'Organizational Planning' topped the list. In response, the Town Manager directed Shelburne's newly hired Director of Administration to manage the development of the OIP. All of Shelburne's department heads took an active role in the development of this document; I was pleased with the team effort. It is anticipated this document, like Shelburne's Capital Improvement Plan (CIP), will be revisited, amended, updated, and evaluated on an annual basis.

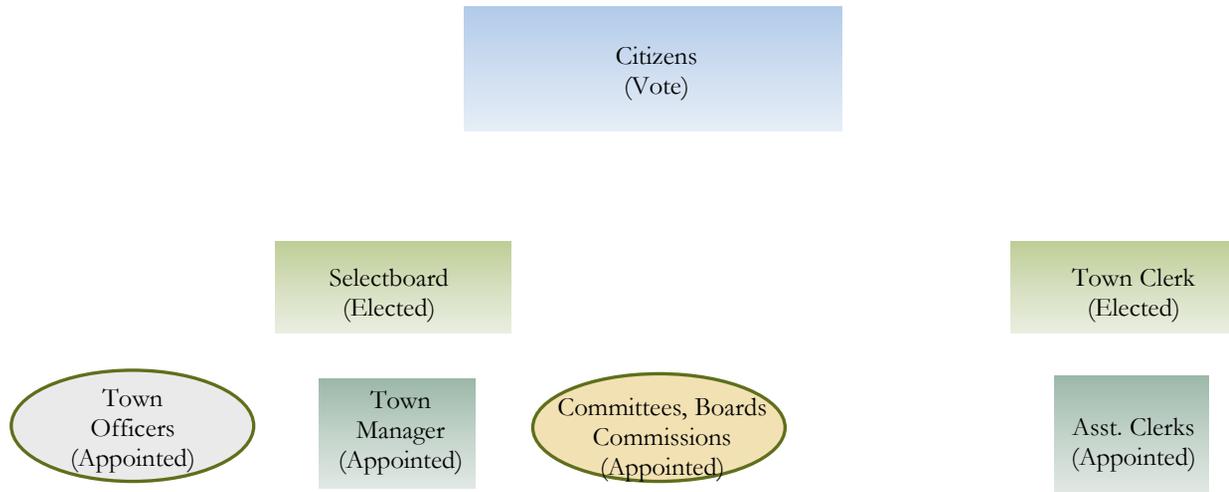
The OIP provides an illustration of the current 'organizational charts' for all municipal departments and Shelburne's municipal government as a whole. The OIP also provides a projection of the most likely future scenario the Town should anticipate. This document will help guide decisions but is not to be considered binding.

Prepared by the Town Manager: November 17, 2016

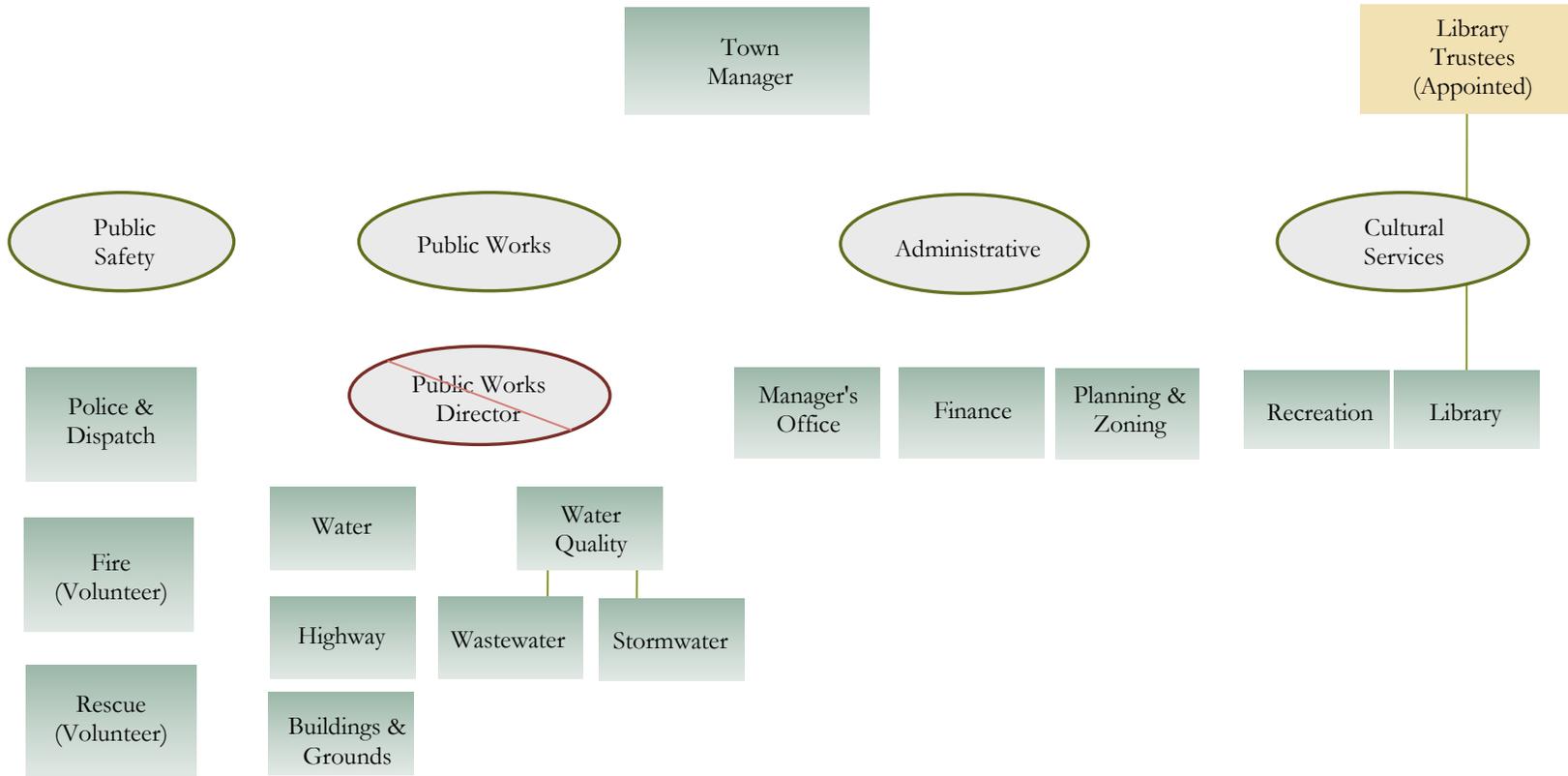
Reviewed by the Selectboard: November 22, 2016

2016

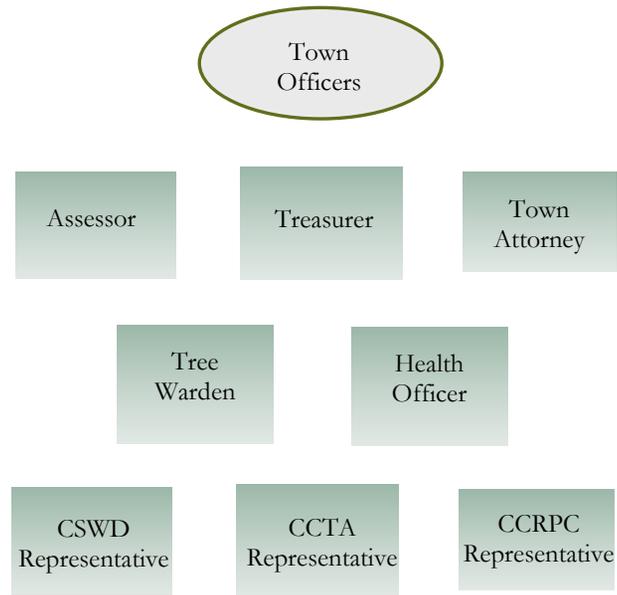
Town Org Chart



2016



2016



2016

Appointed
Committees Boards
Commissions



Town Manager's Office

Town Manager
(Full Time)

Director of
Administration
(Full Time)

Current

Functions:

Town Manager Oversees all Town Administration
Dir. of Administration focuses on Operations, Public Works, HR, and Communications

Benefits

Manager's Office capable of high-level administration and technical project work

Issues:

Website and IT support should be within TM Dept.
Dir. of Administration filling some gaps in absence of PW Director

Town Manager
(Full Time)

Webmaster/
IT Support
(20 hrs)

Director of
Administration
(Full Time)

Maintenance
Tech
(Full Time)

Future

Functions:

Town Manager Oversees all Town Administration
Dir. of Administration focuses on Operations, Public Works, HR, and Communications
Webmaster/IT Support

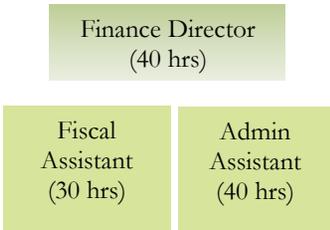
Benefits

Manager's Office capable of high-level administration and technical project work
Web and IT Management
Manager's Office has more responsibility for care of Town offices

Issues:

Dir. of Administration filling some gaps in absence of PW Director

Finance Department



Current

Functions:

1. Bill & Collect prop. Taxes
2. Bill & Collect Wtr/Swr
3. Adjust wtr, swr & Tax accts as req'd (prebates, adjust for NSF, ETC)
4. Benefits Admin
5. Process Payroll
6. Process a/p's
7. Process a/p invoices
8. Coordinate Audit

Benefits

"One stop" for water/sewer and tax payers

Issues:

Segregation of billing & collecting duties



Future 2-5 years

Functions:

1. Same as current
2. Accept credit cards
3. Send tax & utility bills electronically
4. Resolve all recommendations in Audit mgmt. letter
5. Online access to property tax bills, acct balance info.

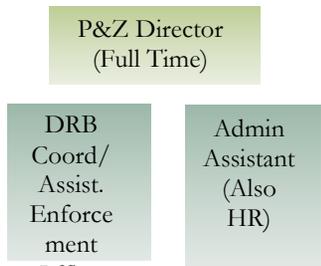
Benefits

provide services in sync with electronic age

Issues:

Segregation of billing & collecting duties

Planning and Zoning Department



Current

Functions:

Director Oversees dept. ,
 staffs PC + several CBCs,
 assists mgr with SLB
 DRB Coord/AEO staffs DRB
 issues permits, enforcement
 Admin Assist. Supports and
 coordinates HR

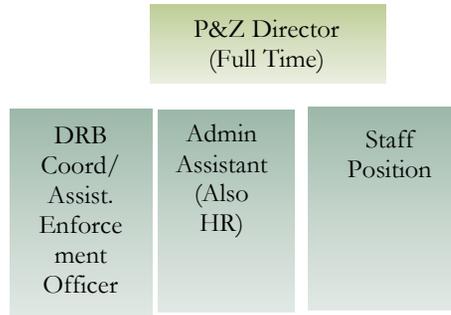
Benefits

Lean, established
 cross-trained

Issues:

Project review and
 enforcement uneven

Meeting
 Minutes for
 PC and DRB
 prepared by
 3rd party
 (hourly)



Future

Functions:

Director Oversees dept. ,
 staffs PC + several CBCs,
 assists mgr with SLB
 DRB Coord/AEO staffs DRB
 issues permits, enforcement
 Admin Assist. Supports and
 coordinates HR

Part time staff or contractor
 assumes enforcement

Benefits

More complete project review
 and complete/equitable
 enforcement

Issues:

Cost of staff/contractor
 potential legal expenses in
 short term

Meeting
 Minutes for
 PC and DRB
 prepared by
 3rd party
 (hourly)

Recreation Department

Recreation
Director
(Full Time)

Admin.
Assistant
(Full Time)

Seasonal
Beach
Supervisor
(20-30 hrs)

Seasonal
Lifeguards 7-8
(170-190 hrs)

Part-Time
Seasonal
Program
Instructors
10-50
(2-40 hrs)

Current

Functions:

Administer wide variety of community programs
Schedule and coordinate beach, gym, parks, fields, activity room, Town Hall
Manage Town Beach
Coordinate maintenance of Rec assets (playgrounds, courts, paths, dog park, etc)
Manage 10 special events/yr
Supervise 150-200 volunteers/yr

Benefits

Provide many programs at low cost

Issues

Confusion of duties between Rec staff and Building/Grounds staff
Rec Admin staff line fields, move equip, manage facilities, which keeps them from programming

Recreation
Director
(Full Time)

Admin.
Assistant
(Full Time)

Seasonal
Beach
Supervisor-
Program
Coordinator
(Full Time)

Maintenance
Grounds
(Full Time)

Part-Time
Seasonal
Program
Instructors
10-50
(2-40 hrs)

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Lifeguards 7-8
(170-190 hrs)

Future

Functions:

Administer wide variety of community programs
Schedule and coordinate beach, gym, parks, fields, activity room, Town Hall
Manage Town Beach
Coordinate maintenance of Rec assets (playgrounds, courts, paths, dog park, etc)
Manage 10 special events/yr
Supervise 150-200 volunteers/yr
Maintenance lines fields, moves equip, manages facility needs

Benefits

Provide many programs at low cost
Rec Laborer would increase level of service

Full time Beach Supervisor/Summer Program Coordinator would improve service to summer camps & programs

Issues

Increase budget

Duties for Maintenance would need clarity with Buildings Maintenance

Clerk's Office

Town Clerk
(Full Time)

Assistant Clerk
(32 hours, full-time benefits)

Assistant Clerk
(30 hours, full-time benefits)

Current

Functions:
 Total of 102 hours a week
 Treasurer role included
 Provide passport services (can take up to an hour to process per applicant)

Benefits
 Experienced staff
 Enough staff at busy times
 Time for passport services

Issues
 4-day weeks don't provide enough overlap - consistency
 Currently some down time

Town Clerk
(Full Time)

Assistant Clerk
(Full Time)

Assistant Clerk or Intern or Volunteers
(Part Time)

Future

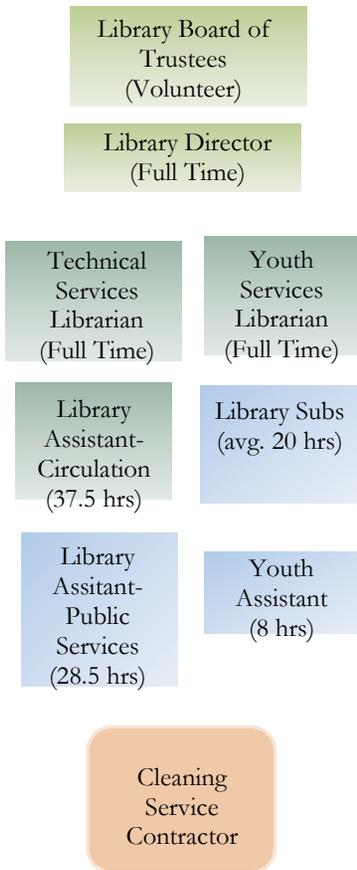
Functions:
 Total of 80 hours a week + on call/interns
 Treasurer role not included
 Might end passport processing
 Review non-statutory services to Town

Benefits
 Records available online
 More efficient with technology
 More consistency with two full time staff and less cost in benefits

Issues
 May not have passport services (There is another passport agency 1/2 mile away)
 Less staff at busy times

*Colleen recommends feeling things out during the interim period before making changes

Library



Current

Functions:

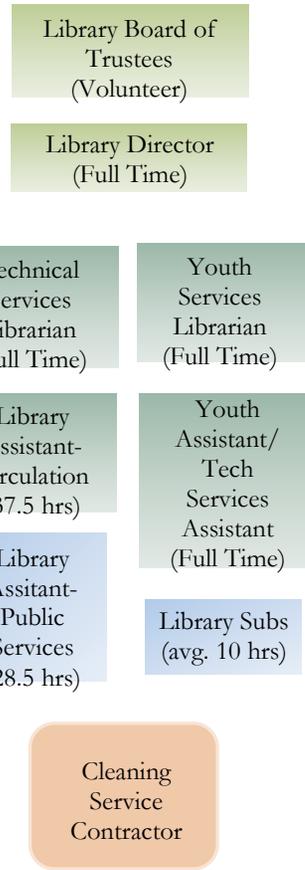
Director oversees staff and volunteers
 Subs currently filling gaps
 Scheduling and training takes a good deal of time
 Cleaning paid by Trustees

Benefits

High level of service and community engagement
 Open extended hours to meet needs of patrons

Issues

Extended hours and subs creates staffing challenges
 Subs not as reliable and lots of turnover
 Youth area coverage not reliable



Future

Functions:

Director oversees staff and volunteers
 More dedicated, professional staff
 Less scheduling, training, and turnover
 Cleaning paid by Town budget

Benefits

More youth programs offered
 Budgeting more reliable and accurate
 Could be open more evenings and weekends

Issues

Increased benefits and salaries will raise the budget

Buildings and Grounds Department

Maintenance
Director
(Full Time)

Technician
(Full Time)

Seasonal
Technician
May-Aug
(40 hours)

Current

Functions:

Director oversees and performs technician work
Building systems, cleaning, landscaping, snow/ice removal
Seasonal help May-Aug

Benefits

Good configuration
Serves other departments

Issues

Limited staff
Budget restraints
Seasonal jobs undesirable - hard to find good help
Staff must be physically capable to perform tasks
Pay level may decrease motivation of staff

Maintenance
Director
(Full Time)

Technician
(Full Time) +
On Call

Seasonal
Technician
Summer +
On Call
(40 hours)



Future

Functions:

Director oversees and performs technician work
Building systems, cleaning, landscaping, snow/ice removal, bike/trails and perennials
Seasonal help in summer and other seasons on an on-call basis
Better equipment and more competitive pay for technicians

Benefits

Able to do more jobs effectively
Enough staff for seasonal issues

Issues

Will cost a little more money

Highway Department



Current

Functions:
 Superintendent oversees and works in field
 Mechanic works on all Town vehicles
 Help in off hours from member of Water Dept.

Benefits
 Good configuration
 Worked for 50 years

Issues
 Mileage increased but staffing same
 Not enough staff to create safety on jobs
 Seasonal jobs undesirable - hard to find good help
 Staff underpaid for work they do



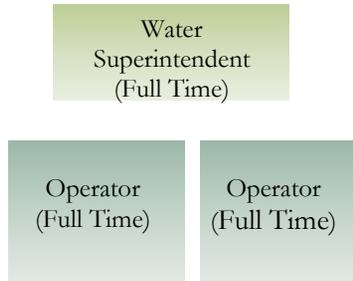
Future

Functions:
 Superintendent plans more - creating safer conditions
 Mechanic works on all Town vehicles
 Help whenever available from member of Water Dept.
 Better pay to attract good help for hard jobs

Benefits
 Greater safety for staff and vehicles
 Enough staff to handle more than one job at a time

Issues
 Snowfall amounts are more unpredictable now
 On rainy days staff might not have enough to do

Water Department



Current

Functions:

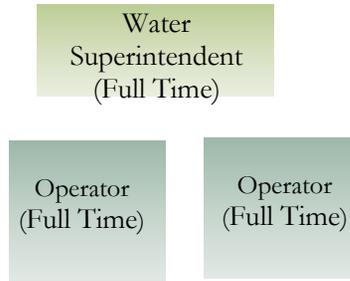
Superintendent oversees and performs operator work
 System maintenance, meter reading
 Manual meter reading

Benefits

Good configuration
 Enough staff to handle emergencies

Issues

Meter reading takes up too much operator time (at least 16 weeks for 2 operators)
 If Radio Read meters are installed, can keep configuration



Future

Functions:

Superintendent oversees and performs operator work
 System maintenance, meter reading
 Electronic meter reading

Benefits

Good configuration
 Enough staff to handle emergencies

Issues

If Radio Read meters are installed, can keep current configuration

Water Quality

Water Quality
Superintendent
(20 hrs ww, 25 hrs sw)

Asst. Chief
Operator
(Full Time)
(on call)

Current

Functions:

Operate two advanced wastewater facilities
Manage Town stormwater permits

Maintain Town collection system

~35 miles sewer line
~900 manholes

19 pump stations

Benefits

Professional staff

Costs low

Issues

Unable to keep up with stormwater requirements

Unable to keep up with wastewater requirements

Employees often alone - unsafe

Water Quality
Superintendent
(20 hrs ww, 20 hrs sw)

Chief
Operator
Plant 1
(Full Time)
(on call)

Chief
Operator
Plant 2
(Full Time)
(on call)

Operator
(Full Time)
(on call)

Operator
(Full Time)
(on call)

Operator
(Full Time)
(on call)

Agreement
with South
Burlington

Future

Functions:

Operate two advanced wastewater facilities
Manage Town stormwater permits

Maintain Town collection system

~35 miles sewer line
~900 manholes

19 pump stations

Benefits

Professional staff

More administrative support

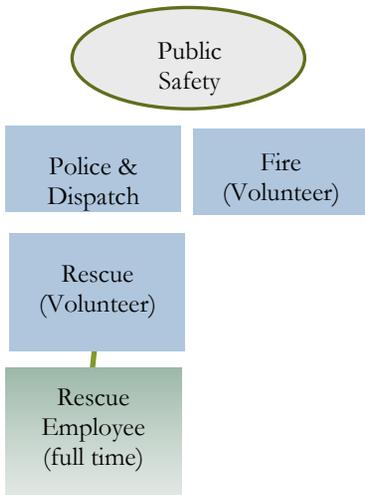
Able to meet more stormwater requirements

Employees not working alone

Issues

Increased budget

Public Safety



Current

Functions:

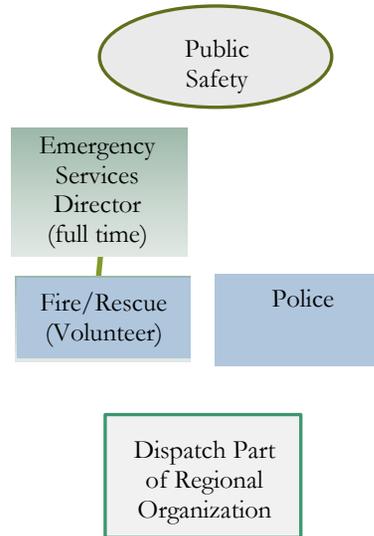
All volunteer Fire Department
 All volunteer Rescue Department
 Dispatch as part of Shelburne PD
 One employee at Rescue

Benefits

Dedicated volunteers
 Costs low

Issues

Fire and Rescue disconnected from Town somewhat
 Dedicated volunteers may not last - not sustainable management of key safety organizations
 Increasing costs for dispatching



Future

Functions:

Fire and Rescue managed by full time professional
 Dispatch becomes part of a regionalized service

Benefits

Professional staff
 Sustainable management of Fire and Rescue
 Cost containment in dispatch
 Professional staff reports to Town Manager

Issues

Increased budget