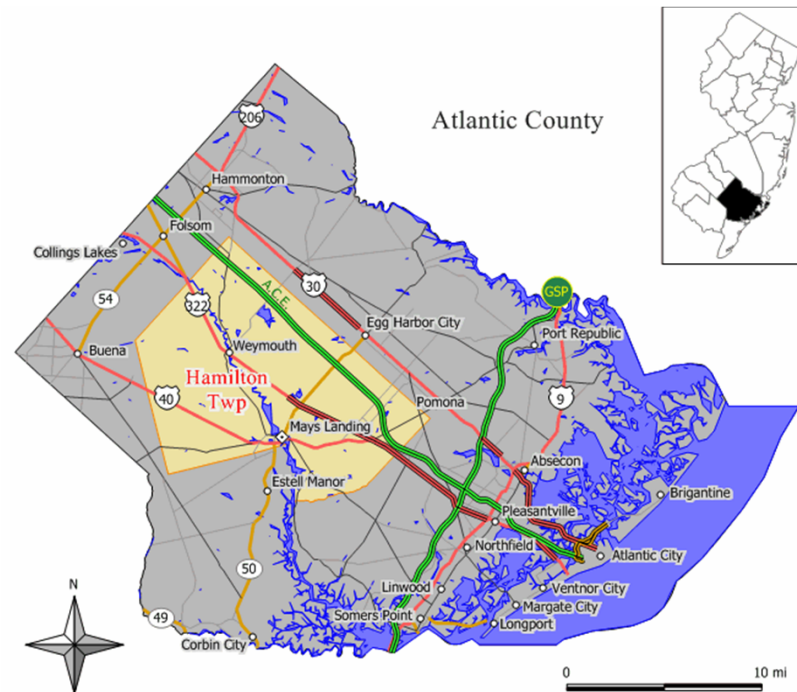




OPEN SESSION PRESENTATION LAY-OFF PLAN

February 7, 2011



OVERVIEW OF LAY-OFF PLAN

2

- A. NEED FOR LAY-OFFS**
- B. LAY-OFF PROCESS**
- C. LAY-OFFS BY DEPARTMENT**
- D. ATTRITION**
- E. HTMUA INTER-LOCAL**
- F. CONCESSIONS**
- G. LAY-OFF PLAN SUMMARY**
- H. LAY-OFF PLAN NOTES & LIMITATIONS**

Township of Hamilton



NEED FOR LAY-OFFS

This Lay-Off Plan begins with identifying and quantifying the problem.

Projected Deficit as of January 1, 2011:

(\$2,370,000.00)

The Budget Presentation made during the January 18, 2011 Township Committee meeting provides information as to how the above deficit was calculated, and is hereby incorporated by this reference into the Lay-Off Plan.

Township of Hamilton



NEED FOR LAY-OFFS

Approximately two-thirds of the Township's employees are members of bargaining units. Their wages and benefits are governed by Collective Bargaining Agreements (CBAs). The Township does not have the authority to unilaterally change the wages and/or benefits of these employees in order to avoid layoffs.

The members of these Bargaining Units would need to voluntarily agree to changes (often referred to as "concessions").



The Township has asked these bargaining units to provide “concessions” which would allow the Township to avoid some or all of the layoffs to be outlined in this “Plan”.

In order to avoid this same situation year after year, the Township has taken the position that concessions must be specific amendments to these CBAs, that would reset the existing wages and benefits at less expensive levels. Although this type of concession is referred to as permanent, it can be amended during subsequent negotiations.



NEED FOR LAY-OFFS

To date, the Township has not received any indication that concessions as outlined are forthcoming.

It should be noted that this does not have to be the end of discussions on this matter. If the Township moves forward with the Lay-Offs outlined in this Plan, and later reaches an agreement on concessions, employees can be brought back to work.



EFFECTIVE

If the Committee approves this lay-off plan as presented, the employees listed will be notified of their lay-off tomorrow morning, in writing, and instructed not to return to work.

NOTICE

Notice provisions in the Ordinance and Collective Bargaining Agreement will be satisfied with compensation, not work time.



BUMPING

Teamster positions identified for lay-off in this plan, because of seniority, may have the ability to move into a position occupied by an employee not named in this plan.

They will be notified in writing of the existence of bumping language in their CBA and afforded the time provided in their CBA to notify the Township in writing of their intent to invoke their bumping right.

If bumping takes place, the employee to be bumped out of their position will be notified of their lay-off.



DEMOTIONS

This plan calls for demotions in several positions.

It should be noted that employees to be demoted, as well as employees who bump into lower-paying positions, will have their wages reduced to reflect the salary of the new positions.



LAY-OFFS BY DEPARTMENT

**COMMITTEE; ADMINISTRATION; HUMAN RESOURCES; MIS;
ENVIRONMENTAL COMMISSION; HISTORIC PRESERVATION
COMMISSION; VETERANS ADVISORY BOARD; OFFICE OF
EMERGENCY MANAGEMENT**

<u>Position</u>	<u>Total</u>	<u>2011 Savings</u>
PT. XXXXXXXXXXXX	\$ 2,931.00	\$ 882.00
PT. Rec. Bd. Sec.	\$ 2,931.00	\$ 882.00
PT. HPC Sec.	\$ 3,013.00	\$ 907.00
PT. XXXXXXXXXXXX	\$ 2,931.00	\$ 882.00



LAY-OFFS BY DEPARTMENT

**COMMITTEE; ADMINISTRATION; HUMAN RESOURCES; MIS;
ENVIRONMENTAL COMMISSION; HISTORICAL ADVISORY
BOARD; VETERANS ADVISORY BOARD; OFFICE OF
EMERGENCY MANAGEMENT**

<u>Position</u>	<u>Total</u>	<u>2011 Savings</u>
PT. Qual. Life Bd. Sec.	\$ 500.00	\$ 500.00
PT. ESAB Sec.	\$ 3,498.00	\$ 1,053.00
.		
TOTAL SAVINGS	\$ 5,106.00	

Township of Hamilton



LAY-OFFS BY DEPARTMENT

FINANCE OFFICE; TAX ASSESSMENT; TAX COLLECTION

<u>Department</u>	<u>Position</u>	<u>Total</u>	<u>2011 Savings</u>
Finance	XXXXXXXXXX	\$ 57,039.00	\$ 18,608.00
Assessing	(T) Clerk IV	\$ 61,051.00	\$ 25,853.00
Collection	(T) Clerk II	\$ 42,794.00	\$ 15,379.00

TOTAL SAVINGS \$59,840.00

Township of Hamilton



LAY-OFFS BY DEPARTMENT

CLERK'S OFFICE; REGISTRAR OF VITAL STATISTICS

<u>Department</u>	<u>Position</u>	<u>Total</u>	<u>2011 Savings</u>
Clerk's Office	(T) Clerk IV	\$ 62,420.00	\$ 25,630.00
Vital Stats.	PT. Reg. Vit. Stats.	\$ 2,238.00	\$ 674.00

TOTAL SAVINGS \$26,304.00

Township of Hamilton



LAY-OFFS BY DEPARTMENT

PLANNING BOARD; BOARD OF ADJUSTMENT; CONSTRUCTION; UNIFORM FIRE SAFETY ACT

<u>Department</u>	<u>Position</u>	<u>Total</u>	<u>2011 Savings</u>
Construction	Building Insp.	\$ 80,128.00	\$ 26,058.00
Zoning	Zoning Officer	\$ 82,249.00	\$ 15,988.00

TOTAL SAVINGS \$42,046.00

Township of Hamilton



LAY-OFFS BY DEPARTMENT

MUNICIPAL COURT; PUBLIC DEFENDER

<u>Department</u>	<u>Position</u>	<u>Total 2011</u>	<u>Savings</u>
Court	(T) Violations Clk. II	\$ 44,622.00	\$16,118.00
Court	(T) Violations Clk. II	\$ 46,259.00	\$18,438.00

TOTAL SAVINGS \$ 34,556.00

Township of Hamilton



LAY-OFFS BY DEPARTMENT

POLICE AND TRAFFIC

<u>Department</u>	<u>Position</u>	<u>Total</u>	<u>2011 Savings</u>
Police	Officer 3	\$ 93,315.00	\$ 28,366.00
Police	Officer 3	\$ 100,757.00	\$ 34,713.00
Police	Officer 3	\$ 100,519.00	\$ 36,320.00
Police	Officer 3	\$ 100,757.00	\$ 35,223.00
Police	Officer 5	\$ 133,611.00	\$ 56,237.00

Township of Hamilton



LAY-OFFS BY DEPARTMENT

POLICE AND TRAFFIC

<u>Department</u>	<u>Position</u>	<u>Total</u>	<u>2011 Savings</u>
Police	Officer 5	\$ 132,103.00	\$ 54,163.00
Police	Officer 5	\$ 133,611.00	\$ 53,096.00
Police	Officer 5	\$ 133,611.00	\$ 55,923.00
Police	Officer 5	\$ 120,957.00	\$ 46,118.00
Police	Officer 5	\$ 133,765.00	\$ 57,609.00
Police	Officer 5	\$ 132,403.00	\$ 56,587.00

Township of Hamilton



LAY-OFF BY DEPARTMENT

POLICE AND TRAFFIC

<u>Department</u>	<u>Position</u>	<u>Total</u>	<u>2011 Savings</u>
Police	Officer 5	\$ 134,211.00	\$ 53,096.00 *
Police	Officer 5	\$ 133,611.00	\$ 57,315.00 *

* Lay-off are a result of no concessions as outlined in the Jan 18, 2001 Presentation..



LAY-OFF BY DEPARTMENT

POLICE AND TRAFFIC

<u>Department</u>	<u>Position</u>	<u>Total</u>	<u>2011 Savings</u>
Police	XXXXXXXXXX	\$ 69,642.00	\$ 21,368.00
Police	CIA	\$ 122,278.00	\$ 39,303.00
Police	(T) XXXXXXXXXXX	\$ 40,924.00	\$ 13,337.00
Police	(T) Dispatcher II	\$ 53,976.00	\$ 19,176.00 *

* Lay-offs are a result of a 3.75% raise and no concessions as outlined in the January 18, 2011 Presentation..

TOTAL SAVINGS

\$717,950.00

Township of Hamilton



LAY-OFFS BY DEPARTMENT

PUBLIC WORKS; COMMUNITY ED AND REC; SOCIAL SERVICES

<u>Department</u>	<u>Position</u>	<u>Total</u>	<u>2011 Savings</u>
Public Works	(T) Clerk III	\$ 35,055.00	\$ 8,168.00
Social Serv.	(T) Driver III	\$ 48,370.00	\$ 5,429.00
Social Serv.	PT. Aide	\$ 2,611.00	\$ 786.00
Social Serv.	PT. XXXXXXXXX	\$ 3,109.00	\$ 3,109.00
Social Serv.	(T) XXXXXXXXX	\$ 62,110.00	\$ 19,038.00



LAY-OFFS BY DEPARTMENT

PUBLIC WORKS; COMMUNITY ED AND REC; SOCIAL SERVICES

<u>Department</u>	<u>Position</u>	<u>Total</u>	<u>2011 Savings</u>
Public Works	(T) XXXXXXXXXXXX	\$ 101,382.00	\$ 3,750.00 (D)
Public Works	(T) XXXXXXXXXXXX	\$ 81,100.00	\$ 3,750.00 (D)
Public Works	(T) XXXXXXXXXXXX	\$ 73,275.00	\$ 3,750.00 (D)
Public Works	(T) XXXXXXXXXXXX	\$ 56,245.00	\$ 25,356.00
Public Works	(T) XXXXXXXXXXXX	\$ 57,813.00	\$ 25,313.00

(D) Denotes Demotion

Township of Hamilton



LAY-OFF BY DEPARTMENT

PUBLIC WORKS; COMMUNITY ED AND REC; SOCIAL SERVICES

<u>Department</u>	<u>Position</u>	<u>Total</u>	<u>2011 Savings</u>
Public Works	XXXXXXXXXX	\$ 59,313.00	\$ 26,603.00 *
Public Works	XXXXXXXXXX	\$ 58,144.00	\$ 25,350.00 *

* Lay-offs are a result of a 3.75% raise and no concessions as outlined in the January 18, 2011 Presentation.

TOTAL SAVINGS \$ 150,402.00

Township of Hamilton



LAY-OFF SUMMARY BY UNIT

<u>PBA</u>	<u>Teamsters</u>	<u>Non Union</u>
FT 13	FT 14	FT 5
PT 0	D 3	PT 9
	A 3	

Total Full-Time Employees:	32
Total Part-Time Employees:	9
Total Demotions:	3
Attrition	3



LAY-OFF SUMMARY OF SAVINGS

Admin./Boards	\$ 5,106.00
Finance	\$ 59,840.00
Clerks	\$ 26,304.00
Community Development	\$ 42,046.00
Municipal Court	\$ 34,556.00
Police and Traffic	\$ 717,950.00
Public Works	\$ 150,402.00

Total Savings 2011 Budget \$ 1,036,204.00

Township of Hamilton



ATTRITION

<u>Position</u>	<u>2011 Savings</u>
Lead	\$20,624.00
Public Works	\$ 18,279.00
Public Works	\$ 17,669.00
TOTAL SAVINGS	\$56,572.00

Township of Hamilton



There has been a lot of discussion about the Township dissolving the HTMUA and incorporating their operations into the Township.

There are savings associated with merging HTMUA and Township operations. Savings however, are in operations, not in the procurement of funds set aside by 2/3's of the population (rate payers vs. tax payers) for repair and replacement of infrastructure. This savings can be accomplished through the adoption of an inter-local agreement.

Use of these one time revenues would only extend and increase the Townships structural deficit.

Township of Hamilton



HTMUA INTER-LOCAL

MUA will relocate its offices to the Town Hall.

Township Human Resources Manager will expand her duties to include MUA employees.

Township MIS Manager will expand his duties to include the MUA's MIS needs.



HTMUA INTER-LOCAL

Executive Director of the HTMUA will be appointed Director of Public Works for Hamilton Township. The Township's Director of Public Works position will not be filled for a savings of:

\$ 62,265.00

The HTMUA will hire one of the Townships Deputy Public Works Directors to assume a new budgeted position in their organization. The Township's Deputy Public Works Position will not be filled for a savings of:

\$ 48,915.00

TOTAL SAVINGS \$111,180.00

Township of Hamilton



NON-UNION

Amend the Ordinance to eliminate the Township's 2% matching contribution to the Employee's Deferred Compensation Plan.

2011 SAVINGS	\$32,000.00
---------------------	--------------------

TEAMSTERS

2011 SAVINGS	\$ 0
---------------------	-------------

SOA/PBA

2011 SAVINGS	\$ 0
---------------------	-------------



LAY-OFF PLAN SUMMARY

SUMMARY

Lay-Offs	\$1,036,204.00
Attrition	\$ 56,572.00
HTMUA Inter-local	\$ 111,180.00
Concessions to date	<u>\$ 32,000.00</u>

TOTAL PLAN SAVINGS **\$1,235,956.00**

Township of Hamilton



LAY-OFF PLAN NOTES & LIMITATIONS

The Township's 2011 Projected Structural Deficit now exceeds \$2,500,000.00. If acted on at this meeting, this plan will achieve savings of over half that amount.

Additional actions by the Committee will be required. While a tax increase, school deferral, deferred compensation ordinance amendment, and/or additional layoffs are not approved as part of this plan, they remain important components of it.

An additional savings of approximately \$800,000.00 from these layoffs will be realized next year to offset the use of school deferral, and increasing salary, pension, and health insurance costs.



The agenda includes 3 resolutions for the Township Committee to consider.

