

**Cape Elizabeth School Department  
New Program/Position Proposal  
FY 17-18**

SCHOOL/DEPT:	Facilities and Transportation
SUBMITTED BY:	Gregory Marles
PROPOSAL NAME:	Departmental administrative changes
PRIORITY RANK ORDER: _____ OF _____ SCHOOL/DEPT PROPOSALS	1
DESCRIPTION OF PROPOSAL:	We are planning on restructuring the Facilities and Transportation Department to better serve the needs of the schools, town, and department. We have included a flow chart, but the added position would be an administrative assistant to the Director and newly departmental managers
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	Based on the existing and continued increasing workload, it has become necessary to make several changes to the department to create a successful operational with proper levels of management for reporting personnel. The current level is 42:1 for regular employees plus spares. but based on Management span of control: how wide is too wide?" by Barbara Davison, the ratios to be effective should be in the 8:1 or 10:1 depending on structure of the organization.
GOALS AND EXPECTED BENEFITS:	More effective daily staff management, regular facility and transportation evaluations, better communication to employees and all town/school staffs, increased levels of morale, higher levels of responsiveness, increased service levels, and increased long range planning and goal setting for the department, town and schools.
CONSEQUENCES OF NON-APPROVAL:	continued breakdown of morale, lack of communication due to workload commitments, decreased levels of quality, and decreased cleaning and servicing standards

LOWER COST ALTERNATIVE (IF APPLICABLE):	We have looked at many options such as shedding workload in areas such as the town facility management, readjusting general responsibilities, and nothing appears to be practical with out making these changes
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	The projected cost for a 30 hours a week, 52 weeks a year <del>\$41,000</del> <b>\$48,882</b>
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).	<b>New Funding but contained in the 9005-1180 (salary) 9005-2080 (benefits) and 9005-2380 (retirement)</b>