

Washington County
 Department of Social Services
Summary of Staff Reductions
 2008 to 2011

rev. 09/27/10bp

Title	Positions June 2008		Positions December 2009		Positions September 2010		Positions January 2011	
	Count	Last Encumbant	Count	Last Encumbant	Count	Last Encumbant	Count	Last Encumbant
Account Clerk	4		4		4		4	
Admin. Secretary	1		1		1		1	
BICS Operator	1		1		1		1	
Bookkeeper	2		2		2		2	
Caseworker	35		34	Ostrander	34	Trevett-LaBombarde	34	
Caseworker (PT)	2		3	Carswell	0	Ballard/Barron/Carswell	0	
Child Care Worker GH	7		0	Group Home Closure	0		0	
Child Care Worker (PT) GH	3		0	Group Home Closure	0		0	
Child Development Asst GH	1		0	Group Home Closure	0		0	
Commissioner	1		1		1		1	
Community Svcs Aide	2		1	Hoffer/Reich	1		1	
Community Svcs Worker	2		1	Palmer	1		1	
Comp. Operations Coordin.	1		1		1		1	
Coordinator CSEU	1		1		1		1	
Director of Administrative Services	1		1		1		1	
Director of Social Services	1		1		1		1	
Employment Programs Supervisor	1		0	Stanton	0		0	
Grade B Acct. Supervisor	1		1		1		1	
Grade B Case Supervisor	4		4		4		4	
Head Welfare Examiner	1		1		1		1	
Medical Consultant	1		1		1		1	
Princ. Welfare Examiner	4		4		4		4	
Social Welfare Examiner	30		30		31	Loomis	31	
Social Welfare Examiner (Temp)	3		2	Perry or Lawless	2		2	
Sr. Account Clerk	1		1		1		1	
Sr. Case Worker	7		7		7		7	
Sr. Child Care Worker GH	1		0	Group Home Closure	0		0	
Sr. Clerk	2		2		2		2	
Sr. Social Welfare Exam.	8		8		8		8	
Sr. Support Investigator	1		1		1		1	
Sr. Typist	5		5		4	Sweezy	4	
Staff Development Coordinator	1		1		0		0	
Support Investigator	7		5	Burch/Ballard	5		5	
Train. & Resource Dev. Coord	1		1		1		1	
Typist	16		15	Worboys	15	+Sweezy -O'Donnell	15	
Welfare Employment Rep.	3		3		3		3	
Welfare Investigator	1		1		1		1	

164	19	145	5	139	1	138
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Washington County
 Department of Social Services
Summary of Personnel (A6010.101) Projection
 2011

rev. 09/27/10bp

\$ 4,948,102.39 Projected 2011 Salaries
\$ 32,460.00 Projected 2011 On Call Stipends
\$ 4,980,562.39 Total 2011 Projected A6010.101

Notes:

Using 2010 Payscale with no increases other than steps and longevity.
 Projections do not include possible rate increases that would take effect 12/22/2011.

Savings Due to Personnel Reductions in 2010 (savings is reflected in the above projections)	
Allen, Sheryl Lux, Stacy	\$ (6,040.00) Savings due to retirement and elimination of position \$ (4,144.00) Savings due to resignation and a backfill with a lower seniority employee
Expense Due to Position Consolidation in 2010 (expense is reflected in the above projections)	
Bellard, Regina Barron, Patricia Carswell, Kathleen A. Loomis, Debra	\$ (8,801.23) Savings due to elimination and consolidation of position \$ (8,801.23) Savings due to elimination and consolidation of position \$ (8,524.10) Savings due to elimination and consolidation of position \$ 28,903.77 Addition of SWE to replace 3 part-time Caseworkers
Savings Due to Retirement in 2010 (savings is reflected in the above projections)	
Hamilton, Deborah	\$ (42,582.54) Savings due to planned retirement with no plan to backfill
Net Savings Included in Projection \$ (109,989.33)	

In accordance with the consolidation plan presented to Staffing Review and in the subsequent Budget Workshop meeting the following requests are also being made:

Potential Savings Due to Possible Retirements/Consolidations (potential savings is not reflected in the above projections)	
Tatko, Sandra Myers, Debra Prehoda, Janel unannounced	\$ (9,571.00) Savings due to possible retirement with plans to backfill with lower seniority staff \$ (6,898.00) Savings due to possible retirement with plans to backfill with lower seniority staff \$ (37,883.00) Savings due to planned retirement and possible consolidation \$ (23,533.00) Elimination of Typist position
.1 Requests/Potential Increased Expenses (potential expense is not reflected in the above projections)	
Baker, Karen Rapp, Hollie unannounced unannounced unannounced	\$ 7,678.00 Upgrade to fairly compensate for recently added duties resulting from consolidation plan \$ 7,678.00 Upgrade to fairly compensate for recently added duties resulting from consolidation plan \$ 37,856.00 Reinstated Staff Development Coordinator and backfill Caseworker position \$ 9,708.00 Extension of Temp to Full Time (\$4,528 could potentially be Unemployment) 100% funded \$ 9,708.00 Extension of Temp to Full Time (\$4,528 could potentially be Unemployment) 100% funded
Net Potential Savings Not Included in Projection \$ (5,257.00)	