

PERSONNEL COMMITTEE MEETING MINUTES
JULY 28, 2021

PERSONNEL COMMITTEE MEMBERS PRESENT: Hicks, Ward, Campbell, O'Brien, Clary

PERSONNEL COMMITTEE MEMBERS ABSENT: Skellie, Griffith

SUPERVISORS: Hall, Henke, Hogan

Debra Prehoda, Clerk

Roger Wickes, County Attorney

Melissa Fitch, County Administrator

Al Nolette, County Treasurer

Danelle LaPann, Personnel Officer

AGENDA AS PRESENTED IN COMMITTEE NOTICE:

- 1) Call to Order
- 2) Accept Minutes – June 8, 2021
- 3) Department Staffing Requests/Staffing Pattern Changes:
 - A. Department of Public Works – *Pending PW Committee Approval*
 1. Senior Engineer – Backfill
 2. Bridge Repair Person – Backfill
 3. Highway Supervisor II – Backfill
 4. Senior Account Clerk – Backfill
 - B. Probation - *Pending PS Committee Approval*
 1. Account Clerk – Backfill – Temporary Overlap of Two Weeks
 - C. Department of Social Services - *Pending HS Committee Approval*
 1. Senior Account Clerk – Backfill
 2. Social Services Examiner (2) – Backfill –
 3. Welfare Employment Representative – Backfill –
 4. Case Supervisor Grade B – New Position
 5. Senior Caseworker – New Position
 6. Caseworker (3) – New Positions
 - D. Sheriff - *Pending PS Committee Approval*
 1. Account Clerk to Senior Account Clerk- *Staffing Pattern Change*
 2. Typist PT – Backfill with Clerk FT – *Staffing Pattern Change*
 3. Civil Clerk - Backfill
 - E. Treasurer
 1. Bookkeeper – Backfill
 2. Senior Account Clerk – Backfill -
- 4) Other Business
- 5) Adjournment

Chairman Hicks called the meeting to order at 1:01 P.M.

A motion to accept the minutes of the July 6, 2021 meeting was moved by Mr. Ward, seconded by Mr. Campbell, and adopted.

STAFFING REQUESTS: Danelle LaPann, Personnel Officer, addressed the following staffing requests:

PUBLIC WORKS: Deborah Donohue, Superintendent of Public Works, addressed the following requests. The Superintendent stated regarding the Bridge Repair Person and Highway Supervisor II she did not want to make the decision on who was going to fill the position until she interviewed the candidates and did not want to interview before she had permission to backfill. Backfills involve cascading backfills. The County Administrator stated the committees have approved cascading backfills before. Chairman Hicks stated it has been done when the committee knows what the cascade is. Mr. O'Brien agrees that the selection process work should have been done ahead of time.

- Bridge Repair Person – Backfill – \$20.40 at 40 hours per week. A motion to approve backfill, Bridge Repair Person was moved by Mr. Ward, seconded by Mrs. Clary, and adopted.
 - A motion to backfill a Highway Worker II, committee approves if selected to fill Bridge Repair Person, and if Highway Worker III is selected then a special Personnel Committee meeting will be scheduled for 9:45 AM on August 12th was moved by Mr. O'Brien, seconded by Mr. Campbell, and adopted.

- Highway Supervisor II – \$23.29 per hour at 40 hours per week - Backfill due to a retirement – This backfill will create cascading backfills and will differ depending upon who is selected; either HWY Supervisor I or Sign Shop Manager. The Superintendent stated it will be the HWY Supervisor I, with the following cascading effect: HWY Worker III moving up into the HWY Supervisor I, backfill a HWY Worker III with a HWY Worker II and backfill a HWY II. A motion to backfill a Highway Supervisor II with a Highway Supervisor I and authorize cascading backfills: Highway Worker III to Highway Supervisor I, Highway Worker II to Highway III and backfill a Highway Worker II was moved by Mr. O'Brien, seconded by Mr. Ward, and adopted.
- Senior Account Clerk – \$19.05 per hour at 40 hour per week. - Backfill due to a retirement – Requesting to backfill with an Assistant Storekeeper and then need to backfill the Assistant Storekeeper position. A motion to backfill Senior Account Clerk with a Storekeeper and backfill the Storekeeper position was moved by Mr. O'Brien, seconded by Mr. Campbell, and adopted.

PROBATION:

- Account Clerk – Backfill and Temporary Overlap of Two Weeks – A motion to approve backfill, Account Clerk position, and authorize temporary overlap for two weeks for training purposes was moved by Mr. Campbell, seconded by Mr. O'Brien, and adopted.

DEPARTMENT OF SOCIAL SERVICES:

- Senior Account Clerk – \$19.05 per hour at 40 hours per week - Backfill due to a resignation. A motion to approve backfill, Senior Account Clerk, was moved by Mr. O'Brien, seconded by Mr. Campbell, and adopted.
- Social Services Examiner (2) at \$19.05 per hour at 40 hours per week – Backfills due to resignations, erroneously stated on paperwork one due to termination during probationary period.
 - A motion to approve backfill of a Social Services Examiner due to resignation was moved by Mr. Campbell, seconded by Mr. O'Brien, and adopted.
 - A motion to approve backfill of a Social Services Examiner due to a resignation (paperwork stated terminated during probationary period) was moved by Mr. O'Brien and seconded by Mr. Ward. Discussion. Mr. O'Brien thought if an employee was terminated during their probationary period that the department head did not have to bring the request to backfill back to the committee. The County Administrator stated a couple of changes occurred because of COVID and the financial situation which required department heads to bring backfills on terminated employees during their probationary period and backfill requests to their oversight committee for consideration. Committee consensus was termination during probationary period should be automatic and does not need to come back committee. Backfills are required to come back to their oversight committee first. A motion to approve backfill of a Social Services Examiner due to a resignation was moved by Mr. O'Brien, seconded by Mr. Ward, and adopted.
- Welfare Employment Representative – \$21.05 per hour at 40 hours per week Backfill due to a promotion. – A motion to approve backfill, Welfare Employment Representative, due to a promotion was moved by Mr. O'Brien, seconded by Mr. Campbell, and adopted.
- Senior Clerk – Backfill with a Clerk at \$15.42 per hour - Staffing Pattern change – A motion to backfill Senior Clerk position with a Clerk and amend Staffing Pattern for this change adding a Clerk and deleting a Senior Clerk, was moved by Mr. O'Brien, seconded by Mr. Campbell, and adopted.

- New Positions in Foster Care Unit & Staffing Pattern Change – handout attached. Case Supervisor Grade B, Senior Caseworker and (3) Caseworkers. Discussion ensued on changing the Staffing Pattern now for all these positions even though the three (3) Caseworker positions would probably not be filled until near year end. A motion to amend the Staffing Pattern adding Case Supervisor Grade B, Senior Caseworker and three Caseworkers was moved by Mr. O'Brien, seconded by Mrs. Clary, and adopted. A motion to approve filling the Case Supervisor Grade B and Senior Caseworker was moved by Mr. O'Brien, seconded by Mr. Campbell, and adopted. Filling these two positions creates three cascading backfills. A motion to backfill a Senior Caseworker position due to Senior Caseworker moving to Case Supervisor Grade B, and backfill a Caseworker due to Caseworker moving to Senior Caseworker was moved by Mr. Campbell, seconded by Mr. Ward, and adopted. A motion to backfill a Caseworker position due to filling the Senior Caseworker position was moved by Mr. Campbell, seconded by Mrs. Clary, and adopted. The Commissioner will come back to her oversight committee to request approval to fill the three (3) Caseworker positions when appropriate.

SHERIFF:

The Treasurer distributed a handout detailing the current budget and proposed changes with the financial impact, attached. Noting that the handout is straight salary not salary and fringe. The salary to salary difference for these changes is \$20,088.00.

- Account Clerk to Senior Account Clerk – Backfill at 40 hours - Staffing Pattern Change – In the Staffing Pattern the Account Clerk is listed under the Jail and should be under the Sheriff. The Sheriff budgeted for a Senior Account Clerk at 35 hours per week but between then and now the Sheriff changed the position to an Account Clerk and now would like the Senior Account Clerk position reinstated due to the duties of the position but also at 40 hours per week. A motion to approve backfilling an Account Clerk at 35 hours per week with a Senior Account Clerk at 40 hours per week and amend Staffing pattern to delete one (1) Account Clerk from the Jail and add one (1) Senior Account Clerk at 40 hours per week under the Sheriff was moved by Mr. O'Brien, seconded by Mr. Campbell, and adopted.
- Typist PT – Backfill with Clerk FT – Staffing Pattern Change – Typist and Clerk are Civil Service title changes but both are a Grade 7. This position works in the unit that issues pistol permits. A motion to approve backfill, Typist part time to Clerk full time at 40 hours per week, and amend the Staffing Pattern to remove one (1) Typist part time and add one (1) Clerk full time 40 hours was moved by Mr. Campbell, seconded by Mr. Ward, and adopted.
- Civil Clerk – Backfill – \$17.95 per hour at 40 hours per week. A motion to approve backfill, Civil Clerk, was moved by Mr. O'Brien, seconded by Mr. Ward, and adopted.

Chairman Hicks instructed the County Administrator to advise department heads that unless it is Armageddon don't bring any staffing pattern changes during the middle of the year. Mr. O'Brien stated also make sure that department heads work with Personnel prior to bringing requests forward to the committee and include financial impacts to the current and the next year's budgets. The County Administrator thought the process worked better when the backfills only came through the Personnel Office and not presented to the committees. Requests for new positions or changes would go to the committees but a straight backfill only went through Personnel but with COVID all personnel requests are vetted through the committees. Consensus was for the backfills to continue to be presented to their oversight committees.

TREASURER:

- Bookkeeper – Backfill due to a retirement. \$22.17 per hour at 35 hours a week. A motion to approve backfill, Bookkeeper, due to a retirement was moved by Mr. O'Brien, seconded by Mr. Ward, and adopted.
- Senior Account Clerk – Backfill due to a promotion to Bookkeeper – A motion to approve backfill, Senior Account Clerk, due to the promotion of Senior Account Clerk to Bookkeeper, was moved by Mr. O'Brien, seconded by Mr. Ward, and adopted.
- At this time, the Treasurer is not requesting to backfill the vacant Account Clerk position created by the Account Clerk being promoted to Senior Account Clerk and plans to conduct a review his office staffing.

OTHER BUSINESS:

COUNTY CLERK:

- Part time Clerk - Requesting a part time Clerk at \$15.52 per hour due to a grant received. A motion to approve part time Clerk and amend Staffing Pattern to add one (1) part time Clerk which sunsets with the grant was moved by Mr. Campbell, seconded, and adopted.
- Staffing Pattern Change – A motion to amend the Staffing Pattern to delete one (1) part time Account Clerk, position not needed, was moved by Mr. O'Brien, seconded by Mr. Ward, and adopted.

PERSONNEL:

- Staffing Pattern Change – Received a resignation from an Account Clerk, Grade 8 at 40 hours per week, and requesting to create a new title of Personnel Assistant, Grade 8 competitive position at 40 hours per week, and fill that position. The position is specific for the Personnel Office and can assist with both civil service and benefits which is a better fit for the office than an Account Clerk position. A motion to approve creating and filling the title of Personnel Assistant at a Grade 8 at 40 hours per week, add to the Title by Grade Schedule and amend the Staffing Pattern to delete one (1) Account Clerk at 40 hours per week and add one (1) Personnel Assistant at 40 hours per week was moved by Mr. O'Brien, seconded by Mr. Ward, and adopted.
- NYS Civil Service Association Conference – Requesting approval for the Director and one staff member to attend the NYS Civil Service Association conference in Clayton, New York from October 17th – 20th which will involve overnight stays. This is a budgeted expense. A motion to approve NYS Civil Service Association conference attendance for Director and one staff member was moved by Mr. Campbell, seconded by Mr. O'Brien, and adopted.

The meeting adjourned at 2:21P.M.

Debra Prehoda, Clerk
Washington County Board of Supervisors

Proposed Foster Care Unit Expansion - Projected Gross Costs

Title	Union/Non-Union	Grade	Base Rate	Projected Salary	Fringe (45.11%)	Total Projected Cost
Grade B Supervisor	Non-Union	18	\$27.75	\$57,720.00	\$26,037.49	\$83,757.49
Sr. Caseworker	Union	16	\$25.50	\$53,040.00	\$23,926.34	\$76,966.34
Caseworker	Union	14	\$23.29	\$48,443.20	\$21,852.73	\$70,295.93
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			Totals	\$256,089.60	\$115,522.02	\$371,611.62
<p><small>Note : Projections are done for 2022 using 2021 rates and fringe. Costs are eligible for 75% - 90% Fed/State Reimbursement</small></p>						

Comparison of Administrative Costs Current Case Management Model vs. Rebuild

Example caseload with 13 children										
Child	LOD	daily pass through w/clothing	LOC	Admin Fee	age	total daily	monthly pass through	monthly admin	monthly total	
LB	R	23.51	TX	\$44.56	3	\$68.07	705.3	1336.8	2042.1	
JG	R	21.25	TX	\$44.56	5	\$65.81	637.5	1336.8	1974.3	
JG	R	31.23	TX	\$44.56	17	\$75.79	936.9	1336.8	2273.7	
JG	S	50.9	TH	\$80.14	14	\$131.04	1527	2404.2	3931.2	
AG	S	50.9	TH	\$80.14	13	\$131.04	1527	2404.2	3931.2	
FL	R	23.51	TX	\$44.56	1	\$68.07	705.3	1336.8	2042.1	
SL	R	23.51	TX	\$44.56	2	\$68.07	705.3	1336.8	2042.1	
DM	R	30.62	TH	\$80.14	13	\$110.76	918.6	2404.2	3322.8	
IM	R	30.62	TX	\$44.56	12	\$75.18	918.6	1336.8	2255.4	
TM	E	74.75	TH	\$80.14	10	\$154.89	2242.5	2404.2	4646.7	
VS	S	51.68	TH	\$80.14	0	\$131.82	1550.4	2404.2	3954.6	
SS	R	25.83	TX	\$44.56	6	\$70.39	774.9	1336.8	2111.7	
ER	R	30.62	TH	\$80.14	15	\$110.76	918.6	2404.2	3322.8	
PB	S	51.68	TX	\$44.56	2	\$96.24	1550.4	1336.8	2887.2	
FH	R	23.51	TX	\$44.56	0	\$68.07	705.3	1336.8	2042.1	
JS	S	49.92	TX	\$44.56	11	\$94.48	1497.6	1336.8	2834.4	
							17821.2	27793.2	45614.4	
Impacts pass through to FP							(set value)	compare to DSS costs		
		Impacts Admin Fee								
R - Regular	TH - Therapeutic \$80.14									
S - Special	TX - Treatment \$44.56									
E - Exceptional										

Age	Pass Thrus with Clothing Level Of Difficulty		
	1	2	3
0-3	23.51	\$51.68	76.51
4-5	21.25	\$49.42	74.25
6-11	25.83	\$49.92	74.75
12-15	30.62	\$50.90	75.73
16-21	31.23	\$51.51	76.34

range of \$21.25-\$76.34/day

Treatment - \$44.56/day

Therapeutic - \$80.14/day

2021 Average Cost of One Caseworker and Supervision

rev. 07/23/21bp

Title	Base Hourly Rate	2021 Average Monthly Hours*	% of time Allocated	Fringe 45.11%	Total Cost
Caseworker	\$23.29	174	100.00%	\$1,828.06	\$5,880.52
Sr. Caseworker	\$25.50	174	16.67%	\$333.66	\$1,073.30
Grade B Supervisor	\$27.75	174	16.67%	\$363.10	\$1,168.01
Total Average Monthly Cost For One Caseworker and Supervision					\$8,121.83

*Average Monthly Hours are based on 261 days in 2021 divided by 12 months then multiplied by 8 hours per day.

Other considerations: Current Model requires DSS CW time as well which reflects in .1s but is in this comparison; result is a higher cost of actual case management under current model

Current Budget				
	Grade	Hours	Rate	Annual
Senior Account Clerk	10	35	19.05	\$34,804.00
Civil Clerk	9	40	18.45	\$38,524.00
Civil Clerk	9	40	18.69	\$39,025.00
Typist Part time	7	20	15.42	\$16,037.00
				\$128,390.00

Proposed Changes				
	Grade	Hours	Rate	Annual
Senior Account Clerk	10	40	19.05	\$39,776.00
Civil Clerk	9	40	17.95	\$37,480.00
Civil Clerk	9	40	18.69	\$39,025.00
Typist Part time	7	40	15.42	\$32,197.00
<i>Clerk - full time</i>				\$148,478.00

\$20,088.00

Possible Revenue Offset				
		Budget	YTD	Projected
A.3110.2450.07				
Commisions & Rebates		\$35,000.00	\$61,513.00	\$120,000.00
(phone & lpads				

\$85,000.00