

County Summary of Savings

L Hobart

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The following is a summary of what County Departments have done to cut back costs during these difficult economic times.

Commissioners:

Closed Office Services which resulted in a savings of **\$113,000** for 2010 and will result in approx **\$300,000** in savings for 2011. The department is only processing mail. They are no longer processing print jobs for other county departments; resulting in no leasing fees on equipment.

By other employees absorbing the duties of positions that became vacant in 2010, such as, Purchasing Director, Assistant County Administrator and by scrutinizing every purchase very closely, the Commissioners will be able to return **\$200,000** to the General Fund at 12/31/10.

The Maintenance Department will be returning approx **\$300,000** due to staff cuts and the department handling more equipment maintenance and repairs on site rather than contracting them out.

The Custodial Department will be returning approx **\$195,000** due to past layoffs and less personnel.

In closing the county switchboard and making it automated the Commissioners have saved approximately **\$58,000** in salary and benefits.

Due to the Energy Conservation Project that was finalized in 2006, the County is beginning to see savings and our utility accounts will have approx **\$400,000** to return at the end of the year.

Providing a 3 month Healthcare Holiday to healthcare participants, we have saved approx **\$395,000** that will be returned.

Putting off capitol improvements such as a new roof at the Job & Family Services building and repairs to the parking deck and other county infrastructure has enabled the Board of Commissioners to return approx **\$1.6M** to the general fund at 12/31/10.

All departments under the Commissioner's realm have gone to 9 hour work days with 1 hour unpaid lunch to increase productivity by 13%. This means that employees no longer get 2 15 minute breaks and a half hour paid lunch. They work 8 hours and get paid for 8 hours.

Because of the slow economy, the **\$75,000** dollars that was set aside for economic projects was not used and will be returned at year end.

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Unemployment, legal and consulting fees were significantly down this year resulting in approx **\$500,000** being unspent.

Since 2004 the General Fund departments under the Commissioners have decreased from 113 employees to 78; down 35 employees.

Sheriff's Office

The Sheriff laid off 20 employees in 2009 and another 3 in 2010. Has instituted a "no overtime" policy unless it is an extreme emergency. At one time there were 260 employees on the payroll and at present there are 231. To save on transporting prisoners, he has installed an inmate video. He has closed control booths and has a physician assistant rather than a doctor and these measures have saved his dept at least **\$500,000**.

Board of Elections

Applied for grants to assist with the training of poll workers and to be ADA compliant at the polling places. They have administered a new absentee program saving over **\$23,000** in labor costs. In 2007, there were 28 employees, they are now down to 20. Will decrease the number of polling locations in 2012 resulting in a savings of **\$12,000**. Grants for upgrading their system have helped save the general fund **\$14,500**

Veterans

When staff is required to attend training sessions, they all ride in the same vehicle and all overnight stays are to be pre-approved by the Veterans Commissioners Board. Employees have been cross trained so that veterans could be served more timely.

Court of Common Pleas

Put into place 2 years ago a controlled purchasing system, saving costs and storage, reduced postage, paper and envelopes utilizing a postcard system. Have eliminated all staff personal printers and now centralized printing. In the past 10 years, there has been no new general fund hiring. They have eliminated court reporters and created a website within. Have provided a savings of **\$945,000** to the general fund by creating a foreclosure dept and a mediation dept. The Common Pleas court will return approx **\$150,000** to the General Fund at the end of the year. They are also looking to adjusting staff hours to help save money.

Probate Court

Has negotiated prices with vendors to purchase new equipment such as a copier. Original cost was **\$3,000** and got it for **\$995** and renegotiated the price of copies from 2.4 cents to .08 cents. This is a savings of **\$75** a month. All employees have done away with morning

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and afternoon breaks. Family court was in effect for 8 months and Judge Walther did without a bailiff, court reporter and magistrate resulting in a savings of **\$179,000**. Same employee serves as court administrator and secretary. Based on fees charged, the Probate Court has returned **\$160,747** to general fund in 2009, and plan on returning **\$178,934** in 2010.

The Judge also created a separate fund for the Guardianship Volunteer Program to help fund the Guardianship program. Through negotiations with a software vendor, they have saved 50% on annual database fee for the next four years amounting to **\$20,000**.

Clerk of Courts

Renegotiated various contracts with hardware and software vendors for annual savings of **\$38,000**. Employee count has dropped from 35 to 44. The Clerks office has also entered into a contract for software for their certified mailings. The contract will save the General Fund approx **\$30,000** annually. The Clerk is also pushing to be the Deputy Registrar in the County. By doing this, the Clerk could receive \$6 to \$7 million dollars additional a year.

Prosecutor

Since 2009 employees work hours were reduced 12 hours for every 2 week pay period, which equates to a 15% reduction. This was in place for several months, then reduced to 8 hours because the department had applied for and received stimulus funds. In addition, 3 attorneys were reduced in salary-approx **\$84,000** in savings. In 2009 the Prosecutor reimbursed the General Fund **\$14,300** of his own salary to help supplement the salaries of his office.

Beginning in 2010, the office went back to a 40 hour work week by not replacing a prosecutor, a secretary and a victim witness advocate which produced a savings of **\$118,500**. Attorneys took a volunteer pay cut that saved **\$54,000** and the staff across the board took approx 1.5% reduced hours for a savings of **\$36,000**.

Domestic Relations

The Domestic Relations court has been using their computer fund (not general fund dollars) to aid in the cost of updating existing software and hardware saving the general fund **\$13,500**. They have also added a certified mailing option which will provide a savings of **\$20,000**.

The detention home has been capped so as to meet the staff to child ratios. In 2009 there were 7 people laid off. The girls detention home has been closed which has resulted in utility savings for the county. Medical costs for juveniles have been reduced by going to contracts to save money. The employee count in 2008 was 225; currently it is 187.

Auditor's Office

In 2009 the office had 9 layoffs which resulted in a savings of **\$370,000**. There were also 3 retirements that helped to reduce payroll costs. The Auditor's office implemented mandatory direct deposit to help reduce payroll costs **\$50,000** and moved a department from an outside building and did restructuring.

In 2010 had newspapers bid on any advertising, therefore only having delinquent advertisings printed in one newspaper rather than 2. Brought the Tax Map department under the realm of the Auditor for a savings of approx **\$250,000**. The office will upgrade current software and equipment and they are able to take this from their budget due to laying off the database administrator for more automation.

The Auditor's office has made every effort to reduce costs and this year will be **\$60,000**.

Recorders Office

In 2003 when Judy Nedwick became Recorder, there were 23 employees, the office currently operates with 13. There have been 2 full time employees and 1 part time employee laid off. Since February 2005, there have been no new hires and all staff has been on a pay freeze until contracts any new contracts are negotiated. There have been 5 retirees, not replaced. 1 employee resigned and that position was filled with another current employee rather than hiring someone new.

The office currently shared a contract with the Records Center for the Archive Writer. For contracts that have expired and were up for a 7% increase, the Recorder renegotiated and got it down to 2%. Customers receive documents prior to walking out the door, thus, saving in postage. The recorders contributes approx **\$900,000** a year to the general fund in fees collected.

Coroner

The Coroner's office has negotiated free storage for bodies, the hospital also provides free services such as x-rays. The office is down 6 employees compared to 8. All employees use their cars for transportation.