

Department of Administrative Services
Layoff Plan September 2011
and Anticipated Savings

Estimated Annual Staff Cost Reconciliation - DAS Layoff Plan

Annual Staff Cost - Pre-Layoff Plan					Staff Cost - Post Layoff Plan, Inclusive of Adjustments					ITEM #2	
Classification	Employee	Salary & Benefits	Benefit % used	Total S & B	Original	Salary & Benefits	Re-classified	Est. \$ Used in Estimate	Est. Benefits @ 38%	Total Salary & Benefits	Savings (\$)
Project Manager 2	<i>Gary Forshee</i>	\$112,753	<i>Included</i>	\$112,753						\$0	\$112,753
Project Manager 3	<i>Carol Frank</i>	\$115,040	<i>Included</i>	\$115,040						\$0	\$115,040
Project Manager 4	<i>Duane Langley</i>	\$116,556	<i>Included</i>	\$116,556						\$0	\$116,556
Project Manager 5	<i>Chich Reich</i>	\$117,284	<i>Included</i>	\$117,284						\$0	\$117,284
Project Manager 6	<i>Michael Schmidt</i>	\$117,312	<i>Included</i>	\$117,312						\$0	\$117,312
Project Manager 7	<i>Tony Schmitz</i>	\$111,641	<i>Included</i>	\$111,641						\$0	\$111,641
Project Manager 8	<i>John Nosh</i>	\$117,237	<i>Included</i>	\$117,237						\$0	\$117,237
Administrator (PSE4)	<i>*Dean Ibsen</i>	\$132,822	<i>Included</i>	\$132,822						\$0	\$132,822
Administrator (PSE4)	<i>Ken Thornton</i>	\$124,414	<i>Included</i>	\$124,414	PSE4	\$124,414	PSE2	\$58,998	1.38	\$81,417	\$42,997
Safety Officer (SO)	<i>David Phillips</i>	\$81,724	<i>Included</i>	\$81,724	SO	\$81,724	AAII	\$36,151	1.38	\$49,888	\$31,836
Leasing Space Mgmt (LSM)	<i>Mary Ann Ferguson</i>	\$61,753	<i>Included</i>	\$61,753						\$0	\$61,753
				\$1,318,749						\$131,306	\$1,187,443

*Dean Ibsen filled a position in the Energy Bureau.

Annual Staff Cost (est.) - Post Layoff Plan				ITEM #1
Classification	Employee	Salary	Est. Benefits @ 38%	Salary & Benefits
Senior Resource Manager	<i>Planned hire</i>	\$91,500	1.38	\$126,270
Senior Resource Manager	<i>Planned hire</i>	\$91,500	1.38	\$126,270
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Public Service Executive 4	<i>Planned hire</i>	\$100,000	1.38	\$138,000
Executive Officer 1	<i>(mid range)</i>	\$58,900	1.38	\$81,282
Executive Officer 2	<i>(mid range)</i>	\$67,392	1.38	\$93,001
				\$691,093

Estimated Annual Staff Cost Savings		ITEM #3
		\$496,350

SAVINGS CALCULATION

#1

$3 - SRM_s - 91,500 \times 3 \times 1.38 = 378,810$
 $1 - PSE4 - 100,000 \times 1 \times 1.38 = 138,000$
 $29 - 1 - EOL - 58,900 (mid) \times 1.38 = 81,282$
 $32 - 1 - EOL - 67,392 (mid) \times 1.38 = 93,001$
 $\$ 691,093$

$4/5M - 61,753$
 $45/0 - 39,000$
 54

May

$1 PSE4 - out$
 $1 PSE4 - out$
 $8 PM - out$

Cont:

$1 4/5M - out$
 $10 1/50 - out$
 2



1,050,853

61,735

#2

$\$ 1,112,588$

1,112,588

34,140

$-691,093$

18,833

1,165,561

$PSE4 - PSE2 (32)$
 $124,414 - 65,416 \times 1.38 = 90,274$

$50 \rightarrow AAII (24)$

$81,724 - 45,573 \times 1.38 = 62,891$

1,650,853

~~691,093~~

#3

474K

+ 26K OTHER

$\$ 500K$

359,760

359,760

34,140

~~misc~~

393,900

~~375,660~~