



AGENDA SUBMITTAL TO SOLANO COUNTY BOARD OF SUPERVISORS

ITEM TITLE Receive report on the results of the Early Retirement Incentive offering to eligible employees from May 26, 2010 through August 23, 2010; and Consider adopting a resolution amending the Position Allocation List to delete five positions		BOARD MEETING DATE September 14, 2010	AGENDA NUMBER 18
Dept:	Human Resources	Supervisorial District Number ALL	
Contact:	Donald W. Turko		
Extension:	784-2552		
	Published Notice Required?	Yes _____	No <u> X </u>
	Public Hearing Required?	Yes _____	No <u> X </u>

DEPARTMENTAL RECOMMENDATION:

Staff recommends that the Board of Supervisors:

- a. Receive the report regarding the results of the Early Retirement Incentive (ERI) offered to eligible County employees from May 26, 2010 through August 23, 2010;
- b. Adopt a resolution amending the Position Allocation List to delete five positions as a result of the implementation of the Early Retirement Incentive Program

DISCUSSION/SUMMARY:

On May 11, 2010, the Board of Supervisors approved offering a designated window period of 90 calendar days from May 26, 2010 through August 23, 2010 to specific job classifications and departments as an early retirement incentive to reduce the size of the County workforce through means other than layoff. This offering, made pursuant to Government Code section 20903 granted two years of additional CalPERS service credit to participating eligible employees.

On May 25, 2010, the Board adopted the proscribed Resolution, designated the window period for participation and adopted certifications of the Board's actions pursuant to Government Code sections 7507 and 20903.

The County sponsored two workshops on June 2, 2010 with CalPERS representatives to enable eligible employees to learn more about the ERI so they could make an informed decision regarding their retirement options. Of the 40 employees eligible for the ERI, 17 attended the retirement workshops. At the conclusion of the window period, 11 employees chose to exercise their retirement options pursuant to Government Code section 20903.

The attached position allocation resolution deletes 5 positions. This total is less than the total number of employees who exercised their right to retire during the window period because 6 of the positions were deleted by prior Board action on June 30, 2010. This fact is noted in the body of the position allocation resolution.

FINANCING:

As required by Government Code section 7507, the Board certified on May 25, 2010 that the estimated cost to the retirement fund of offering the ERI to all 40 eligible employees was \$1,579,475. The corresponding savings in salaries and benefits was \$7,105,659, generating a net savings of \$5,526,184 if all 40 eligible employees retired. The information provided to the Board at that time is listed below.

Retirement Plan	2-Year Salary Savings (Payroll)	2-Year Benefits Savings	Total 2-Year Salary & Benefits Savings
Miscellaneous	3,335,936	1,467,812	4,803,748
Safety	1,598,549	703,362	2,301,911
Totals	4,934,485	2,171,174	7,105,659

As a result of the 11 retirements attributed to the designated May 26, 2010 through August 23, 2010 window period, the following savings in salaries and benefits will result for fiscal years 2010/11, 2011/12, and 2012/13.

Retirement Plan	FY 2010/11 Savings (Salary and Benefits Minus Accrued Leave Payout)	FY 2011/12 Savings (Salary and Benefits)	FY 2012/13 Savings (Salary and Benefits)	Total Savings
Miscellaneous	662,555	954,379	954,379	2,571,313
Safety	0	0	0	0
Totals	662,555	954,379	954,379	2,571,313

The anticipated general fund share of the savings is \$339,336 for FY 2010/11, \$501,793 for FY 2011/12, and \$501,793 for FY 2012/13 for a total general fund savings of \$1,342,922.

In order to effectuate the savings which result from the ERI offering, it is necessary to take action to adopt the attached position allocation resolution to the five identified positions.

ALTERNATIVES:

The Board could choose not to adopt this report and the attached resolution; however doing so would not meet the intent of the Board in implementing the ERI, and would not allow the County to realize the savings anticipated when adopting the ERI in May 2010.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department worked with the County Administrator's Office and the Auditor-Controller's Office in preparing this report.

CAO RECOMMENDATION:

APPROVE DEPARTMENT
RECOMMENDATION

DEPARTMENT HEAD SIGNATURE:



Attachment A: Resolution, Pages 4 - 5

RESOLUTION NO.

RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SOLANO AMENDING THE LIST OF NUMBERS AND CLASSIFICATIONS OF POSITIONS WITHIN SOLANO COUNTY

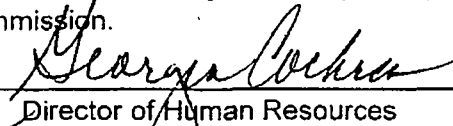
BE IT RESOLVED AND ORDERED, that the Solano County Board of Supervisors authorizes the Director of Human Resources to make any technical changes, if needed, to the FY2010/11 Final Position Allocation List, with County Administrator concurrence;

NOW BE IT FURTHER RESOLVED AND ORDERED, that the Board of Supervisors of Solano County does hereby amend, modify and/or alter its Allocation List of Positions of Solano County as set forth below:

Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	Allocation			
					Current	Filled	Pro-posed	Change
District Attorney								
6513	714070	14417	Legal Procedures Clerk (Senior)*	9/14/2010	0.00	0.00	0.00	0.00
6514	413190	13797	Victim/Witness Assistant	9/14/2010	4.00	3.00	3.00	(1.00)
DA Subtotal								(1.00)
General Services								
1659	973010	11091	Custodian	9/14/2010	23.00	22.00	22.00	(1.00)
1901	983020	10188	Duplicating Equipment Operator	9/14/2010	2.00	1.00	1.00	(1.00)
1901	982010	14294	Duplicating Services Assistant*	9/14/2010	0.00	0.00	0.00	0.00
1901	984010	10125	Duplicating Services Spvrs*	9/14/2010	0.00	0.00	0.00	0.00
1656	873050	14471	Small Projects Coordinator*	9/14/2010	1.00	1.00	1.00	0.00
General Services Subtotal								(2.00)
Health & Social Services								
7531	345051	14161	H&SS Training/Hiring Coord	9/14/2010	1.00	0.00	0.00	(1.00)
Social Services Subtotal								(1.00)
Library								
6311	404030	10470	Accounting Technician	9/14/2010	2.00	1.00	1.00	(1.00)
Library Subtotal								(1.00)
Sheriff								
6591	873010	11869	Building Trades Mechanic*	9/14/2010	0.00	0.00	0.00	0.00
6591	873010	11870	Building Trades Mechanic*	9/14/2010	0.00	0.00	0.00	0.00
Sheriff Subtotal								0.00
COUNTYWIDE GRAND TOTAL								(5.00)

*Position previously deleted on Resolution 2010-161 dated 06/30/2010

The current allocation and proposed changes described above is approved by the Director of Human Resources. It is subject to adoption by the Board of Supervisors and classification by the Civil Service Commission.



 Director of Human Resources

9/13/10

 Date

County Administrator's Office confirms that the above represents various departments' current and proposed allocation.

On Motion of _____, and second by _____, the Solano County Board of Supervisors adopted this resolution on September 14, 2010, by the following vote:

AYES: SUPERVISORS _____

NOES: SUPERVISORS _____

EXCUSED: SUPERVISORS _____

John M. Vasquez, Chair
Board of Supervisors

ATTEST:

Michael D. Johnson, Clerk
Solano County Board of Supervisors

By: _____
Patricia J. Crittenden, Chief Deputy Clerk