COUNTY DEPARTMENT AGENDA REQUEST

Department:	Administration	Presenter(s):	County Administrator Steve Rapson
Meeting Date:	March 28, 2013	Type of Request:	Consent

Wording for the Agenda:

Approval to abolish twenty-one (21) vacant positions associated with the ERIP action plan.

Background/History/Details:

In April 2012, the ERIP (Early Retirement Incentive Plan) was advertised as saving close to $2 million dollars based on (44) forty-four qualified employees retiring from the county. In actuality 32 county employees elected to take the ERIP, yet all positions were left in the existing budget with (22) twenty-two ERIP positions being rehired by the first of this year, negating most or all of the purported savings.

The action plan implemented to recapture these ERIP savings includes abolishing (21) twenty-one vacant positions, (10) ten of which were directly associated with the ERIP, and eliminating (11) eleven existing vacancies resulting, in total, to the same per dollar impact as what was proposed when the ERIP was approved.

This request for your consideration and approval abolishes the existing (21) twenty-one vacant positions identified as part of the ERIP action plan. The remaining savings will self-correct as part of the FY2014 Budget process based upon existing backfilled ERIP positions being rehired at a lower salary.

The financial impact will lower the FY2014 Budget for salaries and benefits approximately $2 million, the same associated savings as what the ERIP on its own was supposed to deliver.

What action are you seeking from the Board of Commissioners?

Approval to abolish twenty-one (21) vacant positions associated with the ERIP action plan.

If this item requires funding, please describe:

Not Applicable.

Has this issue come before the Commissioners in the past?	Yes	If so, when?	March 2010
Do you need audio-visual for the presentation?	No	Back-up Material Submitted?	No

STAFF USE ONLY

Approved by Finance	Yes	Reviewed by Legal	
Approved by Purchasing	Not Applicable	Approved by County Clerk	Yes
Administrator's Approval			

Staff Notes:

Note: The controversial ERIP cost taxpayers $2.88 million and the county paid this out of fund balance which caused our Defined Benefit Plan to become over-funded, this over-funding will be addressed as part of the FY2014 Budget process.

Fayette County GA
General Fund Impact of Early Retirement Plan

ERIP Impact Analysis

Location	Job Class Description
Commissioners	Chief Deputy County Clerk
Commissioners	Exec Asst Board Of Commissioners
Legal	County Attorney
Information Systems	Network Administrator
Information Systems	Systems Analyst
Human Resources	Asst Hr Director
Building & Grounds	Senior Grounds Maint Worker
Building & Grounds	Grounds Maint Worker
Building & Grounds	Custodian
Superior Court Clerk	Senior Deputy Clerk
Magistrate Court	Chief Deputy Clerk
Juvenile Court	Senior Deputy Clerk
Fire Service	Ff/Paramedic
Fire Service	Ff/Lieutenant
Road Department	Crew Leader I
Road Department	Road Maint Worker
Water System - Plant	Sr. Plant Operator
Parks & Recreation	Assistant Recreation Director
Permits & Inspections	Asst. Director Permits/Inspec
Planning And Zoning	Administrative Secretary
Planning And Zoning	Zoning Coordinator