Resolution 160-1

Whereas, the Sangamon County Board adopted the Sangamon County Employee Voluntary Severance Plan to preserve the future financial stability of Sangamon County; and,

Whereas, the Sangamon County Auditor's Office has been charged with administering the Voluntary Severance Plan and calculating the cost savings attributed to individuals who take advantage of the plan; and,

Whereas, each department that had employees participate in the plan were asked to propose an operational reorganization that achieved, to the best of their abilities, the goals of the plan; and,

Whereas, after a thorough analysis by the Sangamon County Auditor's Office and review by the Sangamon County Board Finance Committee a comprehensive financial analysis on the Voluntary Severance Plan and resulting department reorganization was developed and is attached to this resolution; and,

Whereas, the Sangamon County Voluntary Severance Plan and the resulting reorganization has resulted in an ongoing, annual savings in excess of **$800,000;** and,

NOW THEREFORE BE IT RESOLVED BY THE SANGAMON COUNTY BOARD IN SESSION THIS 10TH DAY OF JANUARY, 2006, THAT THE COMPREHENSIVE FINANCIAL ANALYSIS AND DEPARTMENT REORGANIZATIONS IN CONJUNCTION WITH THE SANGAMON COUNTY EMPLOYEE VOLUNTARY SEVERANCE PLAN IS HEREBY APPROVED, AND BE IT FURTHER RESOLVED THAT THE SANGAMON COUNTY BOARD RECOGNIZES THE HARD WORK AND DEDICATION OF THE SANGAMON COUNTY ELECTED OFFICIALS, SANGAMON COUNTY DEPARTMENT HEADS, AND SANGAMON COUNTY STAFF THAT CONTRIBUTED TO THIS REORGANIZATION AND HAS RESULTED IN AN ANNUAL SAVINGS OF $800,000.

Andy Holm
Sangamon County Board Finance Committee Chairman

FILED
JAN 06 2006
Joe Aiello
Sangamon County Clerk

RECEIVED
JAN 5 2006
Paul Palazzolo
SANGAMON COUNTY AUDITOR

SANGAMON COUNTY, ILLINOIS
EMPLOYEE VOLUNTARY SEVERENCE PLAN PARTICIPANTS

								FY06						FY07 & FUTURE YEARS					
DEPARTMENT	FUND	DEPT	NAME	VSP RESIGN DATE	ACTION EFFECTIVE DATE	HEALTH INS	EST. INCENTIVE PAY W/BENEFITS	SALARY BUDGETED	PARTICIPANT SALARY & INCENTIVE	REPL. COST	OTHER SALARY	NON-PERSONNEL COST	SAVINGS (COST)	PARTICIPANT SALARY ANNUALIZED W/BENEFITS	REPLACEMENT SALARY ANNUALIZED W/BENEFITS	OTHER SALARY ANNUALIZED W/BENEFITS	OTHER NON-PERSONNEL COST	ESTIMATED SAVINGS	% SAVINGS
SCHOOLS	1	6	SANNER, DEBBIE	12/01/05		Waived	8,210	60,143	8,375					60,143					
SCHOOLS	1	6	Hire replacement		06/01/06					17,993	0	0			36,086	0	0		
							8,210	60,143	8,375	17,993	0	0	33,775	60,143	36,086	0	0	24,057	40.00%
COUNTY BOARD	1	7	FUNK, ELAINE	3/31/2006		Continue	18,858	42,822	33,054					42,822					
COUNTY BOARD	1	7	Hire replacement		10/01/06					7,381	0	0			44,900	0	0		
COUNTY BOARD	1	7	Salary adjust for Stratton		10/01/06					718	0	0			4,389	0	0		
COUNTY BOARD	1	7	Salary adjust for Robish		10/01/06					479	0	0			2,912	0	0		
CENT. SERVICES	1	15	BARTMAN, KATHY	3/31/2006		Waived	7,203	47,977	23,108					47,977					
CENT. SERVICES	1	15	Leave vacant -- will not replace		10/01/06					0	0	(3,411)			0	0	(5,117)		
CENT. SERVICES	1	15	Salary adjust for Hunt		02/16/06					359	0	0			2,184	0	0		
CENT. SERVICES	1	15	Remodeling expenses							0	0	5,000			0	0	0		
							26,061	90,799	56,161	8,937	0	1,589	24,112	90,799	54,365	0	(5,117)	41,551	45.76%
INFO SYSTEMS	1	10	HOUSTON, JULIE	12/1/2005		Waived	5,137	61,705	5,306					61,705					
INFO SYSTEMS	1	10	Leave vacant -- will not replace		03/01/06					0	0	0			0	0	0		
INFO SYSTEMS	1	10	Salary adjust for Clark		03/01/06					4,555	0	0			6,067	0	0		
INFO SYSTEMS	1	10	Salary adjust for Costello		03/01/06					3,644	0	0			4,854	0	0		
INFO SYSTEMS	1	10	Salary adjust for Rister							3,644	0	0			4,854	0	0		
INFO SYSTEMS	1	10	NASSIRPOUR, SOUDIE	12/1/2005		Waived	6,730	63,298	6,903					63,298					
INFO SYSTEMS	1	10	Hire replacement Prog/Anal III		03/01/06					44,441	0	0			59,200	0	0		
							11,867	125,003	12,209	56,283	0	0	56,510	125,003	74,976	0	0	50,027	40.02%
SHERIFF-ADM	1	11	BARRINGTON, MARGARET	3/31/2006		Continue	12,102	31,468	22,534					31,468					
SHERIFF-ADM	1	11	Leave vacant -- will not replace		09/01/06					0	0	0			0	0	(5,117)		
SHERIFF-ADM	1	11	Salary adjust 6 remaining clerks		09/01/06					1,795	0	0			7,281	0	0		
SHERIFF-ADM	1	11	Salary adjust Walton		09/01/06					1,147	0	0			4,650	0	0		
SHERIFF-ADM	1	11	Salary adjust Buscher		09/01/06					1,713	0	0			6,948	0	0		
SHERIFF-ADM	1	11	Salary adjust Chief Sacco		09/01/06					672	0	0			2,727	0	0		
SHERIFF-ADM	1	11	WILLIAMS, BARB	12/31/2005		Waived	17,596	29,913	20,137					29,913					
SHERIFF-ADM	1	11	Hire replacement		10/01/06					4,145	0	0			25,213	0	0		
SHERIFF-BAILIFF	1	11	MCCLURE, DON	12/2/2005		Waived	26,636	30,809	26,805					30,809					
SHERIFF-CRT SEC	33	11	Hire replacement		12/01/06														
SHERIFF-CO	1	11	ACKMAN, ELSEBEATH	3/31/2006		Waived	18,989	52,209	36,296					52,209					
SHERIFF-CO	1	11	Hire replacement		04/01/06					23,475	0	0			35,261	0	0		
SHERIFF-CO	1	11	NORWOOD, JOEY	12/10/2005		Waived	4,560	41,621	5,700					41,621					
SHERIFF-CO	1	11	Leave vacant -- will not replace							0	0	0			0	0	0		
SHERIFF-DEPUTY	1	11	BOSTON, LEAH	3/22/2006		Continue	57,518	74,324	80,324					74,324					
SHERIFF-DEPUTY	1	11	Hire replacement		04/01/06					32,928	0	0			49,460	0	0		
SHERIFF-DEPUTY	1	11	DAVLIN, PATRICK	3/31/2006		Continue	96,570	85,458	124,900					85,458					
SHERIFF-DEPUTY	1	11	Hire replacement		04/01/06					32,928	0	0			49,460	0	0		
SHERIFF-DEPUTY	1	11	DIEFENBACK, JOHN	3/31/2006		Continue	58,004	74,324	82,643					74,324					
SHERIFF-DEPUTY	1	11	Hire replacement		02/01/06					40,923	0	0			49,460	0	0		
SHERIFF-DEPUTY	1	11	SHANEMAN, DAVE	3/31/2006		Continue	87,370	74,313	112,005					74,313					
SHERIFF-DEPUTY	1	11	Hire replacement		02/01/06					40,923	0	0			49,460	0	0		
SHERIFF-DEPUTY	1	11	STEWART, ROGER	3/31/2006		Continue	59,970	74,313	84,605					74,313					
SHERIFF-DEPUTY	1	11	Hire replacement		02/01/06					40,923	0	0			49,460	0	0		
SHERIFF-CRT SEC	33	11	SACCO, JIM	12/31/2005		Continue	20,237	49,638	24,453					49,638					
SHERIFF-CRT SEC	33	11	Hire replacement		02/01/06					26,202	0	0			31,668	0	0		
VARIOUS	1	11	O.T. Cost from staff shortages							0	75,128	0			0	0	0		
							459,552	618,390	620,403	247,776	75,128	0	(324,916)	618,390	361,049	0	(5,117)	262,458	42.44%
JUV PROB	1	17	ESELA, MONICA	1/10/2006		Waived	7,362	42,724	12,161					42,724					
JUV PROB	1	17	Hire replacement		07/10/06					14,815	0	0			37,814	0	0		
JUV PROB	1	17	VARGAS, JOHN	2/28/2006		Waived	85,553	110,468	112,792					110,468					
JUV PROB	1	17	Moore temp assign pay		03/01/06					1,145	0	0			0	0	0		
JUV PROB	1	17	Promo Moore & move fm 008-035		09/01/06					22,948	0	0			93,068	0	0		
JUV CENTER	8	35	Move Moore to 001-017		09/01/06					(22,389)	0	0							
JUV CENTER	8	35	Hire replacement for Moore		09/01/06					14,926	0	0			60,532	0	0		
JUV CENTER	8	35	DAVIS, LARRY	12/1/2005		Waived	4,658	44,712	4,760					44,712					
JUV CENTER	8	35	Hire replacement		06/01/06					20,667	0	0			41,448	0	0		
JUV CENTER	8	35	FLORES, RACHEL	12/24/2005		Waived	4,745	44,318	7,659					44,318					
JUV CENTER	8	35	Hire replacement		07/01/06					17,261	0	0			41,448	0	0		
JUV CENTER	8	35	HATCHER, MISTY	12/1/2005		Continue	3,562	44,211	3,683					44,211					
JUV CENTER	8	35	Hire replacement		06/01/06					20,667	0	0			41,448	0	0		
							105,880	286,433	141,075	90,040	0	0	55,317	377,231	315,757	0	0	61,474	16.30%

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SANGAMON COUNTY, ILLINOIS
EMPLOYEE VOLUNTARY SEVERENCE PLAN PARTICIPANTS

								FY06						FY07 & FUTURE YEARS					
DEPARTMENT	FUND	DEPT	NAME	VSP RESIGN DATE	ACTION EFFECTIVE DATE	HEALTH INS	EST. INCENTIVE PAY W/BENEFITS	SALARY BUDGETED	PARTICIPANT SALARY & INCENTIVE	REPL. COST	OTHER SALARY	NON-PERSONNEL COST	SAVINGS (COST)	PARTICIPANT SALARY ANNUALIZED W/BENEFITS	REPLACEMENT SALARY ANNUALIZED W/BENEFITS	OTHER SALARY ANNUALIZED W/BENEFITS	OTHER NON-PERSONNEL COST	ESTIMATED SAVINGS	% SAVINGS
ADULT PROB	1	18	STOOPS, BRIAN	12/2/2005		Waived	5,905	40,866	6,129	19,404	0	0		40,866	39,129	0	0		
ADULT PROB	1	18	Hire replacement		06/02/06		5,905	40,866	6,129	19,404	0	0	15,333	40,866	39,129	0	0	1,737	4.25%
ZONING	1	19	SCHEINA, VALERIE	1/6/2006		Waived	3,906	27,974	6,742	10,557	0	(6,344)		27,974	12,669	0	(7,172)		
ZONING	1	19	Hire part-time replacement		02/01/06														
REG. PLANNING	37	26	HOWARD, MARY	3/31/2006		Waived	35,001	59,111	54,597	20,268	0	0		59,111	27,000	0	0		
REG. PLANNING	37	26	Hire replacement		03/01/06		38,907	87,085	61,338	30,826	0	(6,344)	1,265	87,085	39,669	0	(7,172)	54,588	62.68%
ANIMAL CONT.	7	21	DOERFLER, PATRICIA J.	12/2/2005		Waived	3,722	22,967	3,848	6,846	0	0		22,967	10,283	0	0		
ANIMAL CONT.	7	21	Hire part-time replacement		04/01/06					6,846	0	0			10,283	0	0		
ANIMAL CONT.	7	21	Hire part-time replacement		04/01/06					0	0	(5,117)			0	0	(5,117)		
ANIMAL CONT.	7	21	Health contrib savings for P.T.		04/01/06		3,722	22,967	3,848	13,692	0	(5,117)	10,544	22,967	20,566	0	(5,117)	7,517	32.73%
CIRCUIT CLERK	1	23	ALLMON, PAULA	3/31/2006		Continue	6,032	24,889	14,283	0	0	0		24,889	0	0	(5,117)		
CIRCUIT CLERK	1	23	Leave vacant -- will not replace												0				
CIRCUIT CLERK	1	23	HARMONY, CHARLES	3/31/2006		Continue	2,994	26,913	11,916	1,468	0	0		26,913	8,932	0	(5,117)		
CIRCUIT CLERK	1	23	Hire part-time replacement		10/01/06														
CIRCUIT CLERK	1	23	MRASAK, ROSE	1/27/2006		Continue	8,232	31,661	13,263	4,059	0	0		31,661	24,694	0	0		
CIRCUIT CLERK	1	23	Hire replacement		10/01/06														
CIRCUIT CLERK	1	23	PATTERSON, CAROLYN	2/28/2006		Continue	17,030	44,771	28,070	8,688	0	0		44,771	35,235	0	0		
CIRCUIT CLERK	1	23	Hire replacement		09/01/06		34,288	128,234	67,531	14,216	0	0	46,487	128,234	68,861	0	(10,234)	69,607	54.28%
STATES ATTY.	1	27	WRAY, CARL R.	12/31/2005		Waived	9,403	75,213	15,791	0	2,239	0		75,213	0	2,239	0		
STATES ATTY.	1	27	Promo Grosbol to repl Wray		01/01/06					0	4,153	0			0	4,153	0		
STATES ATTY.	1	27	Promo Grimaldi to repl Grosbol		01/01/06					33,213	0	0			36,405	0	0		
STATES ATTY.	1	27	Hire replacement ASA		01/01/06		9,403	75,213	15,791	33,213	6,392	0	19,817	75,213	36,405	6,392	0	32,417	43.10%
HIGHWAY	3	31	KOEBERLEIN, PHIL	3/31/2006		Continue	32,668	119,902	72,416	0	0	0		119,902	0	0	(5,117)		
HIGHWAY	3	31	Leave vacant -- will not replace							8,723	0	0			9,562	0	0		
HIGHWAY	3	31	Salary adjust Lesko		01/01/06					1,197	0	0			1,313	0	0		
HIGHWAY	3	31	Salary adjust McMasters		01/01/06					867	0	0			950	0	0		
HIGHWAY	3	31	Salary adjust Bale		01/01/06			62,563		37,766	0	0		62,563	37,870	0	0		
HIGHWAY	3	31	Cuffle replace Burton, don't backfill		12/01/05			52,983		45,152	0	0		52,983	45,277	0	0		
HIGHWAY-MFT	25	52	Leach voluntary reduction		12/01/05			70,635						70,635					
HIGHWAY	3	31	BASSETT, STEVE	3/31/2006		Waived	50,473		73,889	40,217	0	0			48,607	0	0		
HIGHWAY-BRIDGE	4	32	Hire replacement -- RE		02/01/06			45,741	18,908					45,741					
HIGHWAY-BRIDGE	4	32	RECTOR, KEITH	12/31/2005		Continue	15,023			34,984	0	0			42,282	0	0		
HIGHWAY-MFT	25	52	Hire replacement -- Crew Chief		02/01/06		98,164	351,824	165,213	168,907	0	0	17,704	351,824	185,859	0	(5,117)	171,082	48.63%
VETERANS	13	40	HOELZEL, ALICE	3/31/2006		Waived	15,648	39,978	28,901	260	0	0		39,978	1,581	0	0		
VETERANS	13	40	Replace by promo to Bedford		10/01/06					0	0	0			19,422	0	0		
VETERANS	13	40	Replace Bedford		12/01/06		15,648	39,978	28,901	260	0	0	10,817	39,978	21,003	0	0	18,975	47.46%
COMM. RES.	18	45	SMITH, BARB	3/31/2006		Continue	9,586	52,617	27,029	22,717	0	0		52,617	34,122	0	0	0	
COMM. RES.	18	45	Hire replacement		04/01/06					(1,363)	0	0				(2,045)	0	0	
COMM. RES.	18	45	Vacation payment savings					1,284		0	0	0		1,284		0	0	0	
COMM. RES.	18	45	Vacate one UIS intern position				9,586	53,901	27,029	21,354	0	0	5,518	53,901	34,122	(2,045)	0	21,823	40.49%
COUNTY-WIDE TOTALS							827,193	1,980,836	1,214,004	722,901	81,619	(9,872)	(27,716)	2,071,634	1,287,848	4,347	(37,873)	817,312	39.45%

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