

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

961



FROM: Executive Office

SUBMITTAL DATE:
March 26, 2009

SUBJECT: Update on Cost Saving Measures

RECOMMENDED MOTION: That the Board receive and file the attached report.

BACKGROUND: SEIU Local 721 recently held an Efficiency Summit that included soliciting cost saving measures from its membership. The suggestions were put into written form and provided to the County. Many suggestions closely resemble points addressed in the SCRAPE Report that was before the Board of Supervisors on April 7, 2009. The attached report identifies how these suggestions complement the SCRAPE Report issues currently being reviewed and those suggestions identified as department specific saving measures. The department specific saving measures will be forwarded to the appropriate departments for review and implementation where appropriate. To the extent that these cost saving measures do realize significant savings for the county, the savings, once identified and quantified will be reported and appropriate budget adjustment made in the FY 09-10 Quarterly Budget Reports.

Departmental Concurrence

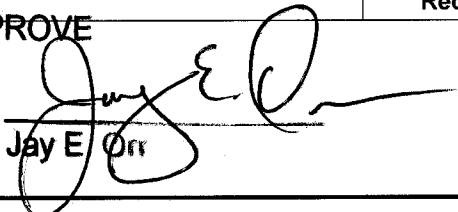
As we continue to navigate through these tumultuous economic times it is vital that county management, staff and their employee associations to continue dialogue within departments to identify and implement cost saving measures.



Dean Deines
Deputy County Executive Officer

FINANCIAL DATA	Current F.Y. Total Cost:	\$ N/A	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ N/A	Budget Adjustment:	N/A
	Annual Net County Cost:	\$ N/A	For Fiscal Year:	N/A

SOURCE OF FUNDS: N/A	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION: **APPROVE**
BY: 
Jay E Orr
County Executive Office Signature

- Policy
- Policy
- Consent
- Consent

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er Exec. Ofc.:

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SEIU LOCAL 721 EFFICIENCY SUMMIT COST SAVING MEASURES RESPONSE

SEIU Local 721 recently held an Efficiency Summit that included soliciting cost saving measures from its membership. The suggestions were put into written form and provided to the County (Attachment A). Many suggestions closely resemble many points addressed in the SCRAPE Report (Attachment B – SCRAPE Summary Matrix) that was before the Board of Supervisors on April 7, 2009.

The proposals contained in the SEIU report can be classified as representing potential countywide savings or department specific savings. As such the below response is crafted to address the suggestions based on these classifications.

COUNTYWIDE SAVINGS

Reduce Utility Bills Overall (#1-8)

Many of these suggestions were addressed in the SCRAPE report. The shutting off of equipment (computers, lamps, etc.) as suggested in #2-6 are departmental best practice measures and should be addressed at the department level.

Make Better Use of Office Space, Use Less of It or Pay Less for It (#9-12)

The SCRAPE Report addressed the consolidation and reduction of non-performing assets and directed the Department of Facilities Management to review all county owned real property and maximize the use of the real property.

The Department of Facilities Management has been actively renegotiating leases where possible it secure lower market rates (#11).

Stop Refurbishing Offices, Standardize and Reuse Equipment (#13-15)

The county does have standards for office furniture and has been directed as part of the SCRAPE Report to coordinate with the Department of Facilities Management to use surplus furniture and equipment for new construction and remodeling projects.

Synchronize Alternative Work Schedules (#19)

Synchronized work schedules were addressed in the SCRAPE Report. Alternate work schedules are addressed in Board Policy C-6 and are managed at the department level. As such this is a departmental best practice measure and therefore has been referred to the appropriate departments for review.

Use City/County Resources Instead of Contractors or to Make the Best Use of Resources (#26 – 30)

The Department of Facilities Management has been directed to use county staff for smaller projects (painting, remodeling, etc.) where it is feasible to do so.

Establish Fair Charges between Departments for Services (#31 and 32)

The county is reviewing this issue as part of its best practices review of all county functions. Any efficiencies and savings identified will be brought to the Board for implementation.

Consolidate Compatible Business Functions to Reduce Administrative Costs (#33)

The county is reviewing this issue as part of its best practices review of all county functions. Any efficiencies and savings identified will be brought to the Board for implementation.

Use, Create and Take Advantage of Interagency Assistance/Smarter Use of Consultants or Contractors (#34-36)

The county has a local vendor preference through the Purchasing Department. The renegotiating of contracts for lower rates is being addressed by Purchasing and was included in the SCRAPE Report.

Put More Public Information on the Internet (#40)

The SCRAPE Report addressed many issues related to what has been coined e-government. The report directed RCIT to review the benefits of video conferencing, the review and consolidation of duplicate computer systems where feasible, implementation of electronic fund transmissions to vendors, and commissioned a study by the Executive Office and RCIT to study other information technology applications to make government more accessible to the public.

Reduce Gasoline Expenditures (#42-46)

The issue of county vehicles was addressed in the SCRAPE Report with direction to return with revisions to Board Policy D-10 (Overnight Retention of County Vehicles).

Use of Online Timesheets (#48 and 49)

The county is reviewing this issue as part of its best practices review of all county functions. Any efficiencies and savings identified will be brought to the Board for implementation.

Print Less, Use Electronic Images More (#50-52)

The Executive Office has tasked RCIT to develop an IT Governance Committee to address IT issues and will be brought before the Board of Supervisors for final approval. This committee will evaluate IT issues that include these suggestions.

Reduce Cell Phone and Telephone Costs (#61 and 62)

These issues were addressed in the SCRAPE Report that directed RCIT to address billing and control issues for cell phones and seek opportunities to improve efficiency and reduce costs for telephone land lines.

Reevaluate Fees for Services (#68-71)

Charge for Property Tax Reduction and other Services Forms (#72)

The county is reviewing this issue as part of its best practices review of all county functions. Any efficiencies and savings identified will be brought to the Board for implementation.

Raise Funds by Selling Unused Computer or Other Equipment to the Public (#73)

It is the current practice of the Purchasing Department to auction off surplus computers and equipment.

Reduce Office Cleaning Services (#74-76)

The SCRAPE Report identified a number of cost saving measures for janitorial services and were directed in the report to implement those measures.

Reduce or Eliminate Overtime Charges (#77-80)

The county is reviewing this issue as part of its best practices review of all county functions. A number of departments, most notably the Sheriff's department, have made strides in this area. Any efficiencies and savings identified will be brought to the Board for implementation.

Use Solar Power and Alternative Power Sources in Buildings and Vehicle (#81-83)

These suggestions are related to previous suggestions that are being addressed by the Department of Facilities Management and the Purchasing Department.

DEPARTMENTAL SAVINGS

Suggested cost savings identified in the SEIU report that are departmental best practice measures have been forwarded to the respective department(s) for review and implementation where feasible.

Designate Centralized Work Locations or Telecommuting (#16-18)

Board Policy K-3 currently allows telecommuting at the discretion of the department head. This suggestion will be forwarded to all county departments for their review. Departments will be encouraged to work with Human Resources and RCIT as required.

Establish a Services and Knowledge Exchange Website (#20-24)

This suggestion has been forwarded to Human Resources for review.

Reduce Formal Training Expenses/Expand "Train the Trainer" (#23-25)

This suggestion has been forwarded to all departments for their review. Departments are encouraged to work with Human Resources as needed.

Use City/County Resources Instead of Contractors or to Make the Best Use of Resources (#26 – 30)

Suggestions #27 and 28 have been forwarded to DPSS for their review.

End or Reduce the Use of Registry and Travel Registered Nurses (#37)

This is a departmental best practice measure and therefore has been referred to the appropriate departments for review.

Evaluate In-Home Support Services (#38 and 39)

This is a departmental best practice measure and therefore has been referred to the appropriate departments for review.

Use Inmates for Low Risk Jobs (#41)

This is a departmental best practice measure and therefore has been referred to the appropriate departments for review.

Cross-train Parking and Code Enforcement Employees (#48 and 49)

This is a departmental best practice measure and therefore has been referred to the appropriate departments for review.

Minimize Form Purchases (#53-55)

This is a departmental best practice measure and therefore has been referred to the appropriate departments for review.

Reduce Deputy Report Writing (#56)

This is a departmental best practice measure and therefore has been referred to the appropriate departments for review.

Academy Cost Reductions and Revenue Generation (#57-60)

This is a departmental best practice measure and therefore has been referred to the appropriate departments for review.

Optimize Travel and Site Visits (#63)

This is a departmental best practice measure and therefore has been referred to the appropriate departments for review.

Obtain More Grant and Stimulus Money (#64-67)

The Economic Development Agency has been tasked with working on federal stimulus money.

Conclusion

Given the distressed economic climate we find ourselves in, and the impact it is having on the County's FY 09-10 Budget and future budgets, county management, staff and their employee associations are encouraged to continue dialogue within departments to identify and implement cost saving measures.

ATTACHMENT A

SEIU Local 721 Member Cost Saving Ideas

These are some of the ideas that SEIU Local 721 members identified during their Efficiency Summit. The ideas focus on how to maintain providing essential services while avoiding spending money in the first place, getting more value from the money spent or bringing more money in. This is a very simple list of the ideas that members wrote out during the summit.

Reduce Utility Bills Overall

1. Follow water saving guidelines to reduce the use of water.
2. Shut off desk top computers and desk lamps at the end of the day.
3. Set the thermostat at a reasonable level and use heating or cooling only during core work hours.
4. Unplug laptops or other equipment when not in use.
5. Turn off the lights in meeting rooms and bathrooms when you leave.
6. Make it the responsibility of the office's safety officer to verify that the measures are being followed.
7. Implement synchronized 4/10 or 9/80 work schedules (see mandated alternate work schedules.)
8. Consolidate 24 hour Services- move ISB to Dispatch

Make Better Use of Office Space, Use Less of It or Pay Less for It

9. Share desk or cubicle space for positions that do not need a desk all of the time.
10. Office relocations should only be done when absolutely necessary. Some offices regularly reorganize and relocate employees or rearrange furniture which wastes employee time and incurs costs such as telephone and computer set up.
11. Renegotiate existing contracts to reflect the lower rates for building space.
12. Rent empty or available facilities to community groups, including conference rooms and training rooms.

Stop Refurbishing Offices, Standardize and Reuse Equipment

13. Implement a moratorium on buying new furniture-make do with what we have.
14. Implement a simple website that lists salvaged or available equipment and supplies. Not just furniture and equipment but also excess office supplies that departments can use instead of buying new; including notebooks, folders and such that tend to collect in closets or are thrown out to save space.
15. Standardize office furniture, equipment and supplies to make it easier to repair, reuse, integrate and reduce its initial cost.

Designate Centralized Work Locations or Telecommuting

16. Some departments could shut down their office one day a week to save utilities if it weren't for a business requirement that affects only a few employees or because they have a few employees that can't work an alternate work schedule for other reasons. For those employees designate a

ATTACHMENT A

SEIU Local 721 Member Cost Saving Ideas

centralized office for employees to use for work when they aren't in their regular building. Several departments could use the same location.

17. Establish telecommuting arrangements for employees to work from home under the county's telecommuting policy.
18. Use the centralized office locations for employees who spend most of their day out of the office allowing them to complete records and administrative tasks at a common office instead of maintaining office space for them.

Synchronize Alternate Work Schedules

19. Requests for alternate or synchronized work schedules such as the 4/10 are being denied. All departments should be mandated to use them unless it negatively affects the public.

Establish a Services and Knowledge Exchange Website

20. Set up a simple website for exchanging services and knowledge. The website would have a section on how to use the website itself, how to use the internet as a resource for problem solving and a Frequently Asked Questions (FAQ) section.
21. Employees would register themselves as knowledgeable in an area; when someone needs help in that area they can contact the person for guidance or help.
22. Departments would register themselves for interdepartmental service offerings to do the work, help with it or offer advice from their experience.

Reduce Formal Training Expenses/Expand "Train the Trainer"

23. One or two employees attend training but they come back and train others in what they've learned. This emphasizes what they learned and increases the number of employees who have the skill.
24. The training should be cross department...when one department sends their employee to a class the 'train the trainer' sessions are offered to all departments.
25. Coordinate "brown bag" training sessions where skills are presented in mid-day sessions so that employees can attend while eating their lunch. The sessions should be interdepartmental whenever possible.

Use City/County Resources Instead of Contractors or to Make the Best Use of Resources

26. Set up an exchange to allow the city and county to exchange or share services instead of using contractors. For instance, when a plumber is needed, is a City of Riverside plumber available when a county plumber isn't?
27. Use county resources instead of contracting for foster care or adoption services.
28. Improve processing and evaluation procedures and reduce employee turnover so that foster care and adoption services are completed more efficiently and quicker.

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SEIU Local 721 Member Cost Saving Ideas

29. Sell and contract for electrical services between the cities and county for optimized costs.
30. Sell and contract for first aid, emergency and medical supplies between the cities and county for the lowest cost.

Establish Fair Charges between Departments for Services

31. When one department is using the employee services of another it should not be allowed for the department to charge anything more than a simple burdened rate of the employee's actual wage plus benefits. Using the resource of another department is different than if the service was being provided to an outside entity; there's less in overhead and administrative costs, so it is counterproductive and punitive to charge another department more than a simple burdened rate.
32. Audit the fees being charged between departments to make sure they are as low as they can be and not inflated. When one department overcharges another it forces the other department's costs to inflate which compounds and escalates interdepartmentally.

Consolidate Compatible Business Functions to Reduce Administrative Costs

33. Reduce the number of overhead positions by bringing compatible business functions under the same management hierarchy.

Use Create and Take Advantage of Interagency Assistance/Smarter Use of Consultants or Contractors

34. Cancel services provided by outside contractors and use county or city services instead to make the most of public dollars.
35. Use only local or intrastate vendors to support the local economy.
36. Renegotiate contracts for lower rates reflective of the economy and the county's budget situation.

End or Reduce the Use of Registry and Travel Registered Nurses

37. Registry nurses are paid significantly higher wages and have additional higher administrative charges than county nurses costing the county millions of dollars every year. Some registry nurses have been working only for Riverside County six years or more; encourage more nurses trained at RCRMC to stay with the County and improve conditions so that more want to come to the county permanently instead of working through the registry.

Evaluate In-Home Support Services

38. Do more to make sure the services provided are needed in the first place.
39. Make sure that the services provided are adequately covered by state or federal funding.

Put More Public Information on the Internet

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SEIU Local 721 Member Cost Saving Ideas

40. Use videos, publications and FAQ formats to provide the public with more information, forms and processing online. This reduces the cost for handling public inquiries at the counter, reduces printing costs and improves response time for the service.

Use Inmates for Low Risk Jobs

41. Make more use of inmate services for low risk jobs.

Reduce Gasoline Expenditures

42. Place more restrictions on gas cards.
43. Allow the Sheriff or other departments to contract with more localized sources for better gas prices instead of forcing them to use Fleet Services.
44. Use more voice and video conferencing instead of employees traveling to meetings.
45. Enforce more carpooling when travel is necessary.
46. Consolidate county and city fuel purchases.

Cross-Train Parking and Code Enforcement Employees

47. Cross-training will provide more efficient coverage and increased citations to reduce problems, increase revenue and consolidate administrative costs.

Use Online Timesheets

48. Only a few departments allow their employees to use the county's existing online time-entry system. They make the employees complete paper timesheets instead that are then turned over to clerks who have to enter each one into the system. This wastes time and increases the chances for discrepancies that then have to be corrected with special adjustments.
49. Eliminate printed timesheets. Current county practice requires that every timesheet is printed, even those that are entered directly online. Implement procedures so that they don't have to be printed.

Print Less, Use Electronic Images More

50. Use DAZEL for accessing reports online instead of printing them. Provide education on what DAZEL is and how to use it so that more employees will know about it.
51. Use electronic remittance advice instead of printing and mailing it. Improve Employee Self Service to accurately report balances of previous pay periods and provide education on Employee Self Service so that more employees know about it.
52. Stop making so many copies of court reports; instead of making 14 make 1 and use electronic imaging to send the report to the court directly instead of using couriers to deliver copies in person.

Minimize Form Purchases

53. Recycle forms old and unused forms.

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SEIU Local 721 Member Cost Saving Ideas

54. Use free pads that are available from suppliers such as Greybar instead of buying new.
55. Evaluate whether forms are necessary or can be combined to use one for several purposes.

Reduce Deputy Report Writing

56. 20 – 45 minutes could be saved each time an arrest is made by changing or eliminating the current procedure and forms dictated by the District Attorney's office.

Academy Cost Reductions and Revenue Generation

57. Use 'reloads' for target practice.
58. Recycle brass.
59. Open the range to employees for a fee.
60. Use retired volunteers to man the range instead of paid employees.

Reduce Cell Phone and Telephone Costs

61. Evaluate whether cell phones can be rotated or shared instead of issuing one to each employee.
62. Establish a means to pay an employee for using their personal cell phone for county business instead of issuing a county phone.

Optimize Travel and Site Visits

63. Mandate that home or site visits will be scheduled and routed so that they are done efficiently by area to make the most calls in a given day with the least number of miles traveled.

Obtain More Grant and Stimulus Money

64. Share experience of other departments or agencies to write more grant requests and be more effective getting them.
65. Organize a County-wide position for federal stimulus money for more effective fund raising.
66. Work with the cities to position ourselves for a joint proposal for stimulus money.
67. Use the Economic Development Agency to help with identifying and getting stimulus funds.

Reevaluate Fees for Services

68. Make sure that the costs for providing police services to cities, agencies and individuals being adequately billed for?
69. Consider charging for certain adoption services such as the parent training courses. Explore whether these services can be marketed to private agencies as well.

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SEIU Local 721 Member Cost Saving Ideas

70. Negotiate fees or contracts with the universities and schools to recoup the cost of our mentorship and facilities. They are being paid for their programs- we should receive some of that money for our costs.
71. Renegotiate or evaluate the fees being charged to for-profit companies that use our information for their business. (Title companies, 'found' money, etc.)

Charge for Property Tax Reduction and other Services Forms

72. Audit the fees and services are in line with those charged by other cities and counties. Many are not being charged for at all to our detriment.

Raise Funds by Selling Unused Computer or Other Equipment to the Public

73. Have Purchasing department auction surplus equipment on Ebay to get competitive prices without a lot of work.

Reduce Office Cleaning Services

74. Reduce visits to once or twice a week.
75. Use building services employees instead of contracted services when it is more efficient or possible.
76. Share services with the county or other cities when it is more efficient.

Reduce or Eliminate Overtime Charges

77. Maintain or expand staffing levels to eliminate long term overtime.
78. Audit all overtime for all departments including the health, safety and services to identify patterns of overtime and implement changes to reduce or eliminate it.
79. Reports of overtime should be submitted with explanations to the Executive Office and the Board of Supervisors when it exceeds an established threshold is repetitive or long term.
80. Allow employees to choose competency time instead of forcing them to be paid for their overtime.

Use Solar Power and Alternative Power Sources in Buildings and Vehicles

81. To reduce costs now and in the future, use efficient light fixtures, buy hybrid vehicles, install solar panels, etc.
82. Take actions and implement changes to earn air quality credits that can be sold.
83. Expand alternative fuel power source use focus in order to seek stimulus money and attract new industries and business.

ATTACHMENT B SCRAPE Summary Matrix

Area of Savings	Recommendation(s)	Department	Report to EO	Report BOS
1 Utility Savings	FM to continue to improve efficiency and reduce costs	Facilities Management	N/A	N/A
2 Vehicle Take-Home Policy	EO to revise policy D-10 to incorporate revisions in the Vehicle Policy Review Report Establish a cash allowance rate in the adoption of the final budget Advise Department heads that assignment of vehicles should be limited to business necessity or otherwise discontinued Direct all county departments to file their Overnight Retention Request Forms by May 4 Place a moratorium on county vehicle purchases until July 1, 2009	Executive Office Executive Office Fleet Services Fleet Services Fleet Services	N/A N/A Status report N/A	June 30, 2009 Final Budget Adoption N/A N/A
3 Cell Phone Policy	Riverside County Information Technology (RCIT) to make a written plan to address billing and control issues	RCIT	Status report on June 30	
4 Assigning Land Line	RCIT to continue to improve efficiency and reduce costs	RCIT	N/A	N/A
5 Group Purchasing Power	Purchasing to monitor procurement process for additional cost savings	Purchasing	N/A	N/A
6 Video Conferencing	RCIT recommendations on the use of video conferencing	RCIT	Status report on June 30	
7 Food & Beverage Policy	EO to revise Travel Policy D-1 to further delineate authorized food & beverage expenses	Executive Office		June 30, 2009
8 Mandatory OASIS Participation	OASIS to develop a list of all non-Peoplesoft applications used by county departments, evaluate feasibility & cost of integrating those applications into Peoplesoft and provide a plan to integrate applications for cost savings	OASIS	Status report on June 30	
9 Paperless Transactions	OASIS and ACO to continue implementation of an electronic fund transmissions module of Peoplesoft	OASIS / Auditor Controller	N/A	N/A

ATTACHMENT B SCRAPE Summary Matrix

Area of Savings	Recommendation(s)	Department	Report to EO	Report BOS
	EO and RCIT to study other information technology applications to make government more accessible to the public	Executive Office / RCIT		June 30, 2009
10	Rate Charges for Use of Board Chambers	Executive Office / Clerk of the Board		June 30, 2009
11	Travel Policy	Executive Office / Auditor Controller		June 30, 2009
	EO and ACO to revise Travel Policy D-1			
	Purchasing to develop an educational program to assist departments to control travel costs	Purchasing	Status report	
12	Recycling Countywide	Executive Office / Waste Management / Purchasing	Status report	
13	County Vehicle Purchasing	Auditor Controller		June 30, 2009
	Defer to Auditor Controller Audit			
14	County Volunteers	Executive Office / Human Resources		June 30, 2009
	EO and HR to survey departments on their use and need of volunteers			
15	Employee Cost Containment Measures	Executive Office	N/A	N/A
	Institute a hiring freeze for all county departments, agencies and districts effective immediately			
16	TAP Employees	Executive Office / Human Resources	N/A	N/A
	EO and HR to review TAP, institute a monitoring system, and develop guidelines to make TAP more cost effective			
17	Voluntary Furloughs	Human Resources	N/A	N/A
	HR to develop an educational brochure on voluntary furloughs and make it available to employees			
18	Annual Performance Review	Human Resources	N/A	N/A
	HR to work with departments not using the automated performance review tool			
19	PERS Credit Program	PARC	N/A	N/A
	Pension Advisory Review Committee (PARC) to review pension reform options and report back when appropriate			

ATTACHMENT B SCRAPE Summary Matrix

Area of Savings	Recommendation(s)	Department	Report to EO	Report BOS
20 Non-Performing Assets	FM to identify surplus property and provide recommendations for the best use FM to identify vacancies in county-owned facilities and GF supported departments that can be relocated to those facilities	Facilities Management Facilities Management	Status report Status report	
21 Project Risk	FM to use county staff for smaller projects	Facilities Management	N/A	N/A
22 Janitorial Reduction Costs	FM to continue to improve efficiency and reduce costs	Facilities Management	N/A	N/A
23 Frequency of Landscape Maintenance	FM to continue to improve efficiency and reduce costs	Facilities Management	N/A	N/A
24 Use of Existing Furniture & Equipment	FM to coordinate with Purchasing on the use of surplus furniture and equipment for new construction	Facilities Management / Purchasing	N/A	N/A