

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

174



FROM: Executive Office

SUBMITTAL DATE:
September 2, 2009

SUBJECT: SCRAPE Update

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

BACKGROUND: On February 3, 2009, the Board directed the Executive Office to analyze and report back on the feasibility, benefits and potential implementation of cost saving suggestions included in the Safeguard County of Riverside Against Preventable Expenses (SCRAPE) program. On April 7, 2009, item 3.51 the Board approved a number of recommendations to implement the SCRAPE program. The attached report gives a status report of the area of savings identified in the SCRAPE report. While a few of the areas, such as overnight retention of county vehicles, can show immediate savings, most areas will require a longer period to realize savings and efficiencies.

Departmental Concurrence

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

C.E.O. RECOMMENDATION:

APPROVE

BY: Paul McDonnell

County Executive Office Signature

- Policy
- Policy
- Consent
- Consent

Dept's Recomm.:
Per Exec. Ofc.:

SCRAPE Update

	Area of Savings	Recommendation(s)	Status
1	Utility Savings	EDA/Facilities Management to continue to improve efficiency and reduce costs	Revised Board Policy H-4 (Conservation of Energy) approved by BOS on 7/14/09 that addressed PC power management. Pilot testing of waterless urinals being conducted in several county facilities.
2	Vehicle Take-Home Policy	Executive Office (EO) to revise policy D-10 to incorporate revisions in the Vehicle Policy Review Report	Revised Board D-10 (Overnight Retention of County Vehicles) approved by BOS on 7/14/09. With the implementation of the revised D-10 Board Policy, authorization for the overnight retention of vehicles has been reduced. As a result of this reduction, the County may potentially realize a cost savings of more than \$3 million. Rate will be reviewed annually as part of the budget process.
		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	Revised Board D-10 (Overnight Retention of County Vehicles) approved by BOS on 7/14/09.
		Direct all county departments to file their Overnight Retention Request Forms by May 4	Revised Board D-10 (Overnight Retention of County Vehicles) approved by BOS on 7/14/09 which required departments to submit requests to EO. Deadline for submission of additional documentation August 14, 2009.
		Place a moratorium on county vehicle purchases until July 1, 2009	Completed.

Area of Savings	Recommendation(s)	Status
3 Cell Phone Policy	Riverside County Information Technology (RCIT) to make a written plan to address billing and control issues	As a result of the current IRS audit, RCIT and ACO have been working to resolve the IRS issues before proceeding to internal cell phone billing and control issues
4 Assigning Land Line	RCIT to continue to improve efficiency and reduce costs	RCIT conducts regular reviews of department telephone billings and identifies a minimum of 30 land lines each month that can be disconnected to reduce costs. RCIT also is in the process of implementing an automated system that will help identify fraudulent charges and will request reimbursement from the telephone service providers as they occur.
5 Group Purchasing Power	Purchasing to monitor procurement process for additional cost savings	Purchasing continues to compare group purchasing contracts to County costs and utilizes them where advantageous. Groups include but not limited to: Med Assets, Novations, State of Ca, CMAS, US Communities, and Western States Alliance.
6 Video Conferencing	RCIT recommendations on the use of video conferencing	RCIT has completed their analysis and will bring a Form 11 before the BOS in September.
7 Food & Beverage Policy	EO to revise Travel Policy D-1 to further delineate authorized food & beverage expenses	Revised Board Policy D-1 (Reimbursement for General Travel and Other Actual and Necessary Expenses) approved by BOS on 7/14/09.
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	Inventory of non-Peoplesoft applications is complete. OASIS now beginning integration of those applications.
9 Paperless Transactions	OASIS and Auditor-Controller's Office (ACO) to continue implementation of an electronic fund transmissions module of PeopleSoft	ACO working with vendors to collect and input vendor information into database. Savings in implementing this module will be realized through reduced material and labor costs.

Area of Savings	Recommendation(s)	Status
	EO and RCIT to study other information technology applications to make government more accessible to the public	The Public Access and Shared System RCIT project team met with eight departments and are documenting findings and recommendations. Follow up meeting to take place early September.
10	Rate Charges for Use of Board Chambers	Revised Board Policy H-20 (Non County Use of County Facilities for Special Events and Other Interim Uses) and H-23 (County Board Room and Main Lobby Of the CAC Annex Use Policy) approved by BOS on 7/21/09.
11	Travel Policy	Revised Board Policy D-1 (Reimbursement for General Travel and Other Actual and Necessary Expenses) and C-18 (New Employee Relocation Policy and Guidelines) approved by BOS on 7/21/09.
	Purchasing to develop an educational program to assist departments to control travel costs	Purchasing has established a new travel agency contract which allows users to choose a variety of methods to make travel plans, with various amounts of help from the contractor. Online reservations for rental vehicles at State contract pricing are in place with links and details on the Purchasing Intranet site. Training has been given to the end users.
12	Recycling Countywide	Task force being formed to coordinate individual department's environmental efforts already underway and explore additional environmental efficiencies.
13	County Vehicle Purchasing	ACO audit presented to BOS and revised Board D-10 (Overnight Retention of County Vehicles) approved by BOS on 7/14/09.
14	County Volunteers	Survey completed in August 2009 (Please see attached report). HR is identifying costs associated with developing an internet-based volunteer registration process.

	Area of Savings	Recommendation(s)	Status
15	Employee Cost Containment Measures	Institute a hiring freeze for all county departments, agencies and districts effective immediately	Hiring freeze to be relaxed for those departments that met their FY 2008-09 budgets on September, 29, 2009.
16	TAP Employees	EO and HR to review TAP, institute a monitoring system, and develop guidelines to make TAP more cost effective	TAP instituted stronger monitoring and limitations for TAP usage in 2008 through additional reports and stricter guidelines on extending TAP service. As demonstrated during the numerous reviews of TAP, the program has proven to be extremely cost effective for the County throughout its existence. Due to the current economic conditions, TAP usage (but not Per Diem) has been significantly reduced this fiscal year.
17	Voluntary Furloughs	HR to develop an educational brochure on voluntary furloughs and make it available to employees	<p>Voluntary furlough still available for those not covered by mandatory furloughs. Mandatory furloughs instituted for unrepresented employees on 8-13-09. Furloughs included in SEIU contract approved on 9-1-09.</p> <p>HR created a "brochure" on its website and also included a payroll staffer to all employees on the voluntary furloughs on January 28, 2009. When the mandatory furloughs were authorized, HR developed a mandatory furlough Q & A which included a section on how voluntary furloughs will be applied, and also the option of additional voluntary furlough time. This document was sent to departments who were asked to make it available to their employees, and was also placed on HR's website, as of August 24, 2009.</p> <p>See http://www.workforceexchange.net/ for documents.</p>
18	Annual Performance Review	HR to work with departments not using the automated performance review tool	<p>As of September 2, 2009, 35% of County departments have implemented the Employee Performance Management System developed by Human Resources. Another 33% have expressed interest, and HR is working with them to develop the required customizations. The system is under review at another 8% of departments, and nine departments (24%) have stated that they are not interested. HR will continue to work with those departments to demonstrate the superior value of the new tool.</p>

	Area of Savings	Recommendation(s)	Status
19	PERS Credit Program	Pension Advisory Review Committee (PARC) to review pension reform options and report back when appropriate	PARC continues to evaluate pension reform issues.
20	Non-Performing Assets	EDA/Facilities Management to identify surplus property and provide recommendations for the best use	EDA/FM has identified several opportunities and is in the process of RFP's that will pursue development of these parcels and will generate incremental Revenue. Property that can be considered surplus is also being assessed for potential future county use or disposition/sale as a non-performing asset.
		EDA/Facilities Management to identify vacancies in county-owned facilities and GF supported departments that can be relocated to those facilities	EDA/FM has identified vacancies in county-owned facilities and is pursuing department relocations and consolidation into these facilities. EDA/FM is also pursuing the lease of county-owned facilities by other public and private entities to generate revenue and minimize vacancy rates in these facilities.
21	Project Risk	EDA/Facilities Management to use county staff for smaller projects	EDA/FM currently uses in house painters, carpenters, HVAC techs, electricians and plumbers to perform small projects for departments.
22	Janitorial Reduction Costs	EDA/Facilities Management to continue to improve efficiency and reduce costs	Custodial has met with several departments to discuss and implement reduction in services. All reductions must ensure health and safety of building occupants. Reductions have been implemented for several areas and this effort will continue. We are always looking at new technology that will reduce costs. We recently found a new wax system that combines the wax and sealer together. This system significantly cuts down on waste, time, and labor. This new product lasts longer and is easier to maintain. It cut labor costs by 50% and is complaint with our green efforts.
23	Frequency of Landscape Maintenance	EDA/Facilities Management to continue to improve efficiency and reduce costs	EDA/FM has recently installed moisture sensing sprinkler systems to reduce irrigation costs and continues to look for ways to improve efficiency and reduce costs. Our current frequency of Maintenance is once per week. This may be able to be reduced during winter months.

	Area of Savings	Recommendation(s)	Status
24	Use of Existing Furniture & Equipment	EDA/Facilities Management to coordinate with Purchasing on the use of surplus furniture and equipment for new construction	EDA/FM has worked with purchasing on a RFP to purchase used furniture to be used in conjunction with existing furniture. We continue to re-use existing furniture from all departments when possible.

Safeguard the County of Riverside Against Preventable Expense (SCRAPE), 2009 Volunteer Use Survey Results



Inside: The results from the Volunteer Use Survey conducted by the Human Resources Department.



COUNTY OF
Riverside
HUMAN RESOURCES
Winner IPMA Award for Excellence

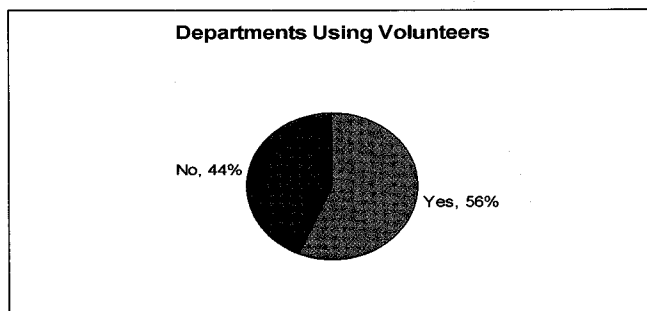
Executive Summary

About the Survey

This survey focused on how County departments use volunteers to provide public service and the nature of work performed, how the use of volunteers can be increased and expanded throughout the County and the barriers that need to be addressed for an expansion to occur.

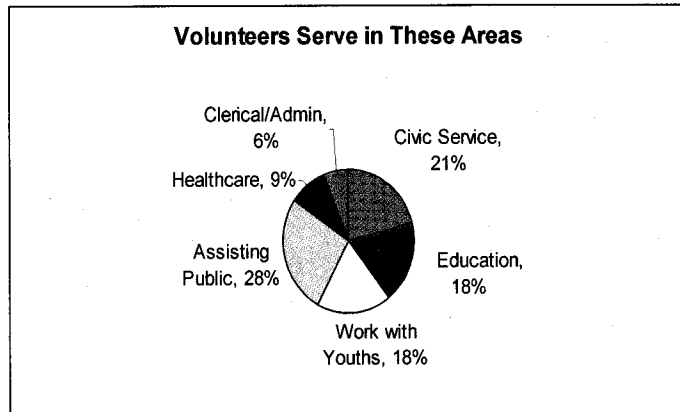
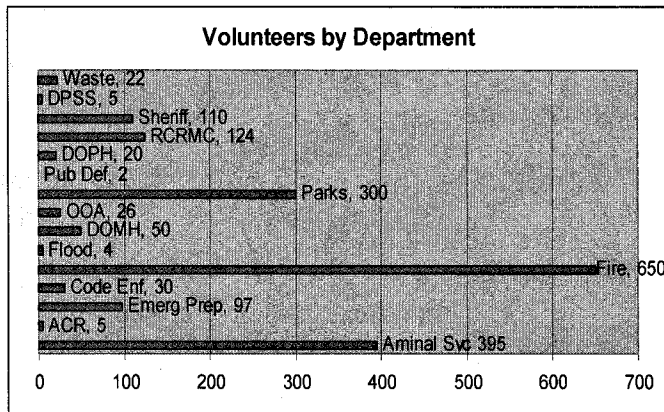
Survey respondents who provided information fell into two categories: Those departments currently using volunteers (15) and those who do not use them (7). Using respondents include: Animal Services, Assessor-Clerk-Recorder, Code Enforcement, Emergency Preparedness (PH), Fire, Flood, Mental Health, Office on Aging, Parks Region & Open Space District, Public Defender, Public Health, Regional Medical Center, Sheriff, Social Services, and Waste Management. Non-using respondents include: Auditor-Controller's Office, Economic Development Agency, Facilities Management, First 5 of Riverside, Purchasing & Fleet, Registrar of Voters, and Treasurer-Tax-Collector. Respondents to the survey included a mixture of Administrative Assistants, Secretaries, Supervisors, Managers, Officers, Sergeants, Deputies, Program Managers and Directors, and Volunteer Coordinators.

The balance of County departments surveyed did not provide a response and are not known to use volunteers with the exception of the Probation Department.



Nature of Work:

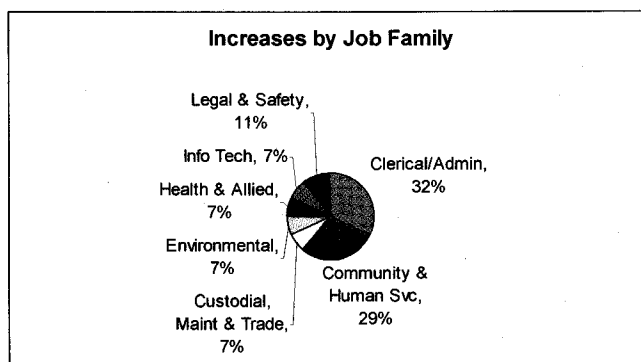
County departments reported using 1,840 volunteers who donated more than 35,534 hours of service on a monthly basis. Departments such as Public Health's Emergency Services Division, Regional Medical Center, Sheriff and Fire, who have the responsibility for responding to unforeseen disasters or events, can cause a dramatic increase in volunteer use. Such events may require the use of a volunteer's time for a minimum of 24-hours and last up to a 30-day period or more. Respondents reported using volunteers in the following categories: Assisting the public (28%), civic service (21%), education (18%), working with youth (18%), healthcare (9%), and clerical or administrative (6%).



Overwhelmingly, respondents reported that volunteers want to perform interesting work where they can apply their skills and knowledge on the job. Departments reported that the reasons people volunteer is to provide service or fulfill civic duty (19%), give back to their communities (19%), gain work experience and training (19%), gain experience to list on a college application (15%), networking and socialization (15%), or to support a cause they care about (13%).

Increase and Expansion:

More than one-third of all respondents reported the use of volunteers can be increased in clerical or administrative functions (32%) and roughly another third in the area of community and human services (29%) related work. Other areas of increased use included: Legal & safety (11%), information technology (7%), health & allied (7%), environmental (7%), and custodial, maintenance, and trades (7%).



Four departments said they could increase their use of volunteers by five percent, two departments said they could increase by fifteen percent, three departments said they could increase by twenty percent, one department said they could increase by fifty percent, and two departments said they could increase by one hundred percent. Collectively, departments indicated the County could employ roughly another 523 volunteers.

Most departments reported having a formal process to source and hire volunteers and volunteer coordinators who administer their program. The greatest source for recruiting volunteers came from friends (30%), followed by coworkers (27%), websites (22%), newsletters (13%), posters (4%), newspaper feature/articles (2%), and newspaper or internet advertisements (2%).

Departments who do not use volunteers posted an overwhelming positive response (72%) when asked if they were interested in using volunteers while others only indicated they might be interested (14%) or weren't interested at all (14%). Departments indicated volunteers can be used in support of clerical and administration (56%), custodial, maintenance and trade (22%), environmental (11%), and community and human services (11%) functions. These departments reported their reasons for not using volunteers to be because of a lack of qualified workers (17%), the need for skilled workers (17%), seasonal workloads (17%), department security and job complexity (17%), and for no other reason in particular (32%). Collectively, these departments reported they could increase their use of volunteers by roughly 8 percent.

In general, most departments felt their use of volunteers could be increased and expanded into other divisions to perform non-specialized and non-classified work in support of each department's programs. The use of volunteers is not intended to replace regular workers but rather to supplement the workforce and provide assistance in getting the work done; mainly assisting regular staff with non-core functions. This is due in part to the unreliability of volunteer workers and the risks associated with placing them in core business functions. Some departments reported volunteers could be used for events such as health fairs, community forums, and other types of community events (e.g. during the elections). Others indicated the need for volunteers to perform a variety of clerical duties and unpaid interns to be used in a variety of accounting functions.

Barriers to Expansion.

Volunteers become disinterested rather quickly when they encounter too much bureaucracy in our programs due to the lengthy screening and hiring process, and discouraged when having to travel to a centralized location. Some departments reported their volunteers could be managed more effectively if they had a volunteer coordinator and said workers felt more comfortable when provided with guidance and regular feedback. Capitalizing on a pool of qualified and skilled volunteers would need to be better coordinated through recruiting efforts. Some departments need to jointly develop recruiting materials with our community organizations and colleges where relationships can be leveraged.

Knowledge on how volunteers are being used across the county, necessary skill sets and educational requirements would aide departments in their evaluation of where to place volunteers throughout the organizations. The expanded use of volunteers across the county will depend on the needs of programs as a whole and each department's decision to participate in an active expansion. Departments also report the importance of providing volunteer recognition events, training, and giveaways to retain workers. This is a notable challenge during tight budget times. Larger departments who employ larger numbers of volunteers also reported difficulty in tracking volunteers and maintaining their information on volunteers in the current environment.

Analysis

The use of volunteers reduces the stress on County employees who are being asked to meet the public's needs during times of shifting workloads and reduced staffing levels; allowing regular employees to focus on core work. This may have an intangible positive affect on employee productivity and moral.

According to a study by the Independent Sector, a non-profit organization commissioned by the President to study the value of volunteers, Californians saved on average \$22.79* for every hour a volunteer worked on 2007. The county's average pay rate for all job classifications is shown to be approximately \$17.31 per hour in

2006/2007. However, the cost saving to the county is greater due to the estimated 41 percent in cost for fringe benefits that regular county employees receive; eliminated when using volunteer workers.

In the survey conducted by Human Resources, departments reported being able to add another 523 volunteers. This effort could produce a potential cost savings of \$127,649.13 if each person worked at least 10 hours per month. The increased cost of liability coverage to the county that results from using an additional 523 volunteers for 10 hours per month is negligible. The Human Resources Department Risk Management Division consulted our actuary, Bickmore Risk Services, and CSAC Excess Insurance Authority and determined that the probable impact would be less than .002% based upon our current exposure and loss history.

A streamlined process could be introduced to address several of the aforementioned issues in the survey. For example, a central website can be created for volunteers to register, look for volunteer opportunities, and be matched with departments. The website would communicate a "united" message from the County to interested volunteers. An online orientation can provide important information about opportunities in County departments for each supervisorial district. Kiosks can be installed in County departments for each district, facilitating a self-registration process using a zip code search. Applications would be forwarded to the appropriate department for evaluation and placement. Other community organizations (e.g. Red Cross) who use volunteers can be evaluated for best practices/processes and their application here in our County.

* Note: The value of volunteer time is based on the average hourly earnings of all production and nonsupervisory workers on private nonfarm payrolls (as determined by the Bureau of Labor Statistics). Independent Sector takes this figure and increases it by 12 percent to estimate for fringe benefits.

Detail: The Nature of Volunteer Work

Animal Service's volunteers generally work with the animals and provide for their care and training, assist with office duties, provide public awareness and promotional activities, facilitate education on adoption the process, support spay and neuter events, and assist the public.

Assessor-Clerk-Recorder's volunteers perform marriage ceremonies at the Riverside and Indio locations and assists County Archives with inventorying vital record volumes.

Code Enforcement's volunteers perform a variety of community cleanup activities, such as: Staff refuse bins, sign in public participants, cleanup abandoned or foreclosed homes, remove trash after events, on roadsides, or in vacant lots, and paint.

Public Health's Emergency Preparedness's volunteers are local medical and health professionals who perform tasks based on their level of expertise and specialty in the medical field while responding to emergencies in the community.

Fire's volunteers perform all aspects of a fire fighter's duties and answer 911 calls.

Flood's volunteers provide public outreach in support of the NPDES program.

Mental Health's volunteers perform a variety of clerical duties, which include answering phones, taking messages, filing, assessing customers during intake, answering questions and assisting customers at clinics. Volunteers perform community outreach collecting and delivering donations, distributing educational materials, and helping youth.

Office on Aging's volunteers accompany staff to assist with community outreach for the Grandparents Raising Grandchildren Program, support events, participate in advocacy groups, task forces, and steering committees, provide instruction for the Fit Over 50 Program, and nursing student interns perform a variety of health related services in the community.

Parks Region & Open Space District's volunteers collect money at kiosks, camp hosts provide night time supervision at campgrounds, assist with educational programs, answer questions, set up and assist with special events, and perform grounds work.

Public Defender's volunteers work with the department's attorneys to study and gain hands on life experience while performing paralegal duties in support of various programs.

Public Health's volunteers provide clerical assistance, medical and professionals provide assistance at various clinics, family care centers, and community events.

Regional Medical Center's volunteers support the hospital's objectives in various work units. They assist patients, transport patients, and provide support to several medical units

Sheriff's volunteers perform a variety of clerical and administrative duties, perform citizen's patrols and crime scene security, assist with road closures, traffic control, community policing and special events, and support the Sheriff's Mounted Posse, Riverside Mountain Rescue, Dive Team, and Deputy Sheriffs in their regular duties.

Social Service's volunteers perform a variety of clerical duties in their offices. Some volunteers assist with research.

Waste Management's volunteers assist in the distribution of information relative to recycling and/or solid waste diversion programs, perform backyard composting presentations, and participate in community recycling events.