

748



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

FROM: Human Resources Department

SUBMITTAL DATE:
July 28, 2010


SUBJECT: Non-Synchronized 4/10 and Telecommuting Alternative Work Arrangements

RECOMMENDED MOTION: Receive and file this update on the utilization of non-synchronized 4/10 and Telecommuting Alternate Work Arrangements.

BACKGROUND: On June 10, 2008 agenda item 3.36, the Board adopted a recommendation to reaffirm Alternate Work Schedules Policy C-6 and Telecommuting Schedule Policy K-3. The Board encouraged Department Heads, based on the specific business needs of the department and the job requirements of their employees to broaden the use of non-synchronized 4/10 work schedules and/ or Telecommuting. On July 2, 2009, Agenda item #3.65, HR submitted an update to the Board regarding the employee participation in various alternate work arrangements. At that time, the Board requested a subsequent update in one year.

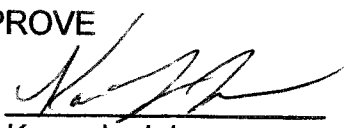
Departmental Concurrence

ATTACHMENTS FILED WITH
THE CLERK OF THE BOARD


Barbara Olivier
Asst. County Executive Officer/Human Resources Dir.

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	N/A
	Annual Net County Cost:	\$ 0	For Fiscal Year:	10/11

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

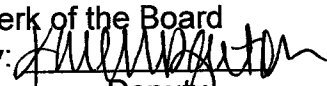
C.E.O. RECOMMENDATION:
APPROVE
BY: 
Karen L. Johnson
County Executive Office Signature

- Policy
- Consent
- Policy
- Consent

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Buster, seconded by Supervisor Tavaglione and duly carried by unanimous vote, IT WAS ORDERED that the above matter is received and filed as recommended.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley
Nays: None
Absent: None
Date: August 10, 2010
xc: HR

Kecia Harper-Ihem
Clerk of the Board
By: 
Deputy

Prev. Agn. Ref.: July 2, 2009, #3.65 | **District:** ALL | **Agenda Number:**

3.49

BACKGROUND continued:

Alternative Work Schedules:

In FY 2009/10, County-wide furloughs were implemented, resulting in Friday closures for many departments. On June 15, 2010, Agenda item 3.18, the Board approved the closure of most County buildings on Fridays and the implementation of the 4/10 schedule as the County standard in order to save money and prevent or reduce layoffs. As a result of these two actions, the use of the 4/10 workweek has increase dramatically.

Attachment "A" provides detailed department level data regarding employee alternate work arrangements from January 2009 to July 2010. Summary data is provided in the table below, while Attachment "A" provides a breakdown by department. The information indicates a migration to the 4/10 schedule after the Board approved the schedule change. The data reflects that prior to the Board approval of the 4/10 schedule, 1,749 employees (9% of employees) participated in the non-synchronized 4/10 Work Schedule. After the Board approved the 4/10 work schedule, 7,683 (42% of employee) participated in the 4/10 Work Schedule. To date a nominal number of employees have participated in telecommuting. Numbers will fluctuate as departments continue to transition to the 4/10 schedule and record their data in the PeopleSoft system.

Summary Statistics:

Work Schedules	Number of Employees* ¹ Jan 2009	Percent of Total Jan 2009	Number of Employees* July 2010	Percent of Total July 2010
5/40	4,358	23%	2,566	15%
9/80	8,443	45%	3,232	18%
4/10	1,749	9%	7,683	43%
Other** ²	4,353	23%	4,284	24%
No Schedule	0		16	
Total Regular Employees	18,903	100%	17,781	100%

Indications are that the Board's actions of June 2010 have significantly changed employee work arrangements while allowing department flexibility to maintain operational hours as business needs require.

¹ *Data captured from recordkeeping (PeopleSoft) System

² **Other work schedules include the 4/9, 3/12, 2/12, 7/12 and other federally mandated schedules primarily used by RCRMC, Sherriff and Probation departments.

County of Riverside
Comparative Work Schedule Data

ATTACHMENT A

January 2009
Work Schedules

July 2010
Work Schedules

Department Name	January 2009				July 2010				Telec ommu te	Percent of Employees on 4/10				
	Filled Positions	Total W/Sched	No Sched	5/40	4/10	9/80	Other	5/40			4/10	9/80	Other	
AGRICULTURAL COMM	51	51		4	10	37	0	52	52	1	49	2	94%	
ASSESSOR	453	453		49	142	262	0	395	395	6	180	209	46%	
AUDITOR CONTROLLER	115	115		17	0	98	0	99	99	1	9	89	9%	
BOARD OF SUPV	57	57		35	0	22	0	63	63	11	51	1	81%	
CFD	5	5		2	0	3	0	5	5		5		100%	
CHILD SUPPORT SVCS	385	385		31	243	111	0	353	353	15	237	101	67%	
COMMUNITY HEALTH	1,510	1,510		370	105	1,035	0	1,276	1,276	4	588	569	46%	
COOP EXT	5	5		5	0	0	0	5	5	5			0%	
COUNTY COUNSEL	73	73		18	0	55	0	67	67	1	1	65	1%	
CSA 152 NP	23	23		11	1	11	0	31	31	11	12	8	39%	
DISTRICT ATTORNEY	837	837		356	18	437	26	788	788	347	17	403	2%	
DPSS	3,284	3,284		282	266	2,736	0	3,129	3,129	5	3,026	97	97%	
EDA	374	374		109	1	264	0	349	349	7	339	3	97%	
EXECUTIVE OFFICE	32	32		9	0	23	0	28	28	8	28		100%	
FACILITIES	536	536		150	0	386	0	579	579	94	412	71	71%	
FIRE	194	194		8	118	48	20	188	188	1	134	34	71%	
FLOOD	238	238		14	148	76	0	235	235	7	227	1	97%	
HUMAN RESOURCES	391	391		37	13	341	0	352	352	24	215	110	61%	
IHSS	26	26		2	20	4	0	25	25	8	25	19	100%	
INFORMATION TECHNOLOGY	199	199		64	15	120	0	177	177	1	150	4	85%	
LAFCO	5	5		1	0	4	0	5	5	1			0%	
MENTAL HEALTH	965	965		543	14	404	4	914	914	144	678	86	74%	
OASIS	63	63		2	0	61	0	59	59	6	52		0%	
OFFICE ON AGING	68	68		22	0	46	0	59	59	4	55		93%	
PARKS	92	92		60	3	29	0	96	96	58	19	19	20%	
PROBATION	879	879		185	0	101	593	795	795	157		91	0%	
PUBLIC DEFENDER	299	299		246	0	53	0	270	270	226		44	0%	
PURCHASING	140	140		47	0	93	0	127	127	3	118	6	93%	
RCA OPS	10	10		7	0	3	0	9	9	1		8	0%	
RCRMC	2,322	2,322		1,176	52	373	721	2,388	2,388	7	1,143	247	881	
REGISTRAR OF VOTERS	35	35		12	0	23	0	32	32			32	5%	
SHERIFF	4,040	4,040		282	168	601	2,989	3,802	3,802	146	302	546	2,808	
TLMA	797	797		163	249	385	0	679	679	7	516	156	8%	
TREASURER/TAX	115	115		10	82	23	0	104	104		101	3	76%	
VETERANS SVCS	12	12		2	0	10	0	12	12		9	3	97%	
WASTE MGMT	220	220		25	67	128	0	197	197	10	64	123	75%	
WRMD	53	53		2	14	37	0	37	37	1	6	30	32%	
Total Count	18,903	18,903	0	4,358	1,749	8,443	4,353	17,781	17,781	16	2,566	7,683	3,232	4,284
														43.21%



MEMORANDUM

EXECUTIVE OFFICE, COUNTY OF RIVERSIDE

Bill Luna

County Executive Officer

Jay E. Orr

Assistant County Executive Officer

TO: Kecia Harper-Ihem, COB
FROM: Christopher Hans, Deputy CEO
DATE: July 1, 2010
RE: CONTINUANCE

Please continue the following item to August 10, 2010:

Non Synchronized 4/10 and Telecommuting alternative work Arrangements (3.65
– 07/14/09).

H:\dGRANT\form 11s\continuance.doc

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

499



FROM: Human Resources Department

SUBMITTAL DATE:
July 6, 2009

SUBJECT: Non-Synchronized 4/10 and Telecommuting Alternative Work Arrangements

RECOMMENDED MOTION: Receive and file this update on the utilization of Non-Synchronized 4/10 and Telecommuting Alternate Work Arrangements and allow an additional 12 months to measure and report back on the long term impact of the Alternative Work Arrangements.

BACKGROUND: On June 10, 2008, the Board adopted a recommendation to reaffirm Alternate Work Schedules Policy C-6 and Telecommuting Schedule Policy K-3. The Board encouraged Department Heads, based on the specific business needs of the department and the job requirements of their employees to broaden the use of non-synchronized 4/10 work schedules and/ or Telecommuting up to a maximum of three days per week. The Board also authorized Human Resources to develop training materials to broaden participation in these alternate work arrangements and to report back on progress.

(Continued)

Barbara A. Oliver
Barbara A. Oliver Assistant Director for
Ronald W. Komers
Asst. County Executive Officer/Human Resources Dir.

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

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: *Elizabeth J. Olson*
Elizabeth J. Olson

County Executive Office Signature

- Consent
- Policy
- Consent
- Policy

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Buster, seconded by Supervisor Stone and duly carried by unanimous vote, IT WAS ORDERED that the above matter of approval is received and filed as recommended.

Ayes: Buster, Tavaglione, Stone, Wilson and Ashley
Nays: None
Absent: None
Date: July 14, 2009
xc: HR, COB

Kecia Harper-Ihem
Clerk of the Board
By: *[Signature]*
Deputy

Prev. Agn. Ref.: June 10, 2008 3.36 | District: | Agenda Number: **3.65**

ATTACHMENTS FILED WITH
THE CLERK OF THE BOARD

BACKGROUND CONTINUED:

The Board emphasized that County services and operation hours should not be adversely impacted by the increased use of alternative work arrangements. For that reason, Department Heads retain the prerogative to grant employees non-synchronized 4/10 work schedules and Telecommuting work arrangements based on the business needs of the department and job requirements of the employees.

It is understood that not all County operations will be able to accommodate alternate work arrangements, especially given the current economic environment.

4/10 work schedules, if implemented appropriately, serve the following purposes:

- o Save employee personal vehicle expenses associated with the daily commute of reporting to their central office.
- o Maximize County resources by reducing overhead costs; i.e. less draw on County resources; office space, desktop PC's, utility use, parking spaces, maintenance, gas, etc.
- o Improve the air quality of the Inland Empire, and help the County meet its Emission Reduction Strategy (ERS) goals set forth by the South Coast Air Quality Management District (AQMD) by reducing the number of miles commuted and varying travel times.

Telecommuting alternate work arrangements, if implemented appropriately, potentially serve the following purposes:

- o Increase employee productivity
- o Maximize County resources by reducing overhead costs; i.e. less draw on County resources; office space, desktop PC's, utility use, parking spaces, maintenance, gas, etc.
- o Save employee personal vehicle expenses associated with daily commute of reporting to their central office.

Economic Environment:

While the expanded use of alternate work arrangements was initially encouraged in part as a response to anticipated \$5 per gallon gas prices and the resulting economic hardship felt by employees, employees and the County now face unprecedented financial challenges associated with the current economic climate.

In the latter part of 2008 County departments shifted focus in order to manage the economic fallout. The current environment has demanded a curtailment of expenditures, immediate and planned budget cuts, and the implementation of the Maximum Fill Rate (MFR), among other measures. Perhaps more than ever before, County departments need to creatively maximize their resources in order to continue providing excellent service to the public. Alternate work arrangements when implemented prudently can be used as a cost saving tool by the County.

Alternative Work Schedules:

During the second half of the calendar year 2008, several County departments evaluated and implemented alternate work schedules according to their business needs and employee job requirements. Attachment "A" (pages 1-2), Comparative Work Schedule Data, provides department level comparative information between June 2008 and May 2009. The data reflects that during this period, participation in the non-synchronized 4/10 Work Schedule increased from 603 employees to 1,898 employees. In May 2008 only 3.23% of County employees participated in the 4/10 work schedule; that number increased to 10% by May 2009.

Summary Statistics:

Work Schedules	Number of Employees* ¹ May 2008	Percent of Total May 2008	Number of Employees* May 2009	Percent of Total May 2009
5/40	5,190	27.7%	3,483	19%
9/80	8,817	47.19%	8,601	47%
4/10	603	3.23%	1,898	10%
Other** ²	4,077	21.82%	4,307	23%
Total Regular Employees	18,688	100%	18,289	100%

This shift from a 5/40 work schedule to a 4/10 work schedule has a significant and measurable cost savings impact to employees, as well as resulting in a decreased number of commute days, reducing one commute day per week for each employee, or 52 commute days per year for each employee. According to the commute cost calculator provided on the website www.commutessmart.info (a partnership of transportation agencies of Los Angeles, Orange, Riverside, San Bernardino and Ventura Counties), each employee will save \$976 per year if the employee travels an average of 36 miles per day, pays \$2.81 per gallon for gas and has average vehicle wear and tear. This savings translates to 2.08% of pay if the employee earns an average of \$47,000 per year. For the 1,898 employees that have already transitioned to the 4/10 work schedule, the total number of commute days reduced per year is 91,104 for an estimated average annual cost savings of approximately \$1.8 million just in gasoline costs. This can also potentially reduce the stress on County employees when facing other issues related to budget constraints.

More employees may change to a non-synchronized 4/10 work schedule in 2009 because some departments are still carefully evaluating the impact of alternate work schedules. For example, in January 2009 DPSS started a 90 day pilot non-synchronized 4/10 work schedule project to examine and evaluate the impact of the program on customer service and staffing. The results are still being developed and will be reported at a later date.

Over the past twelve months, eight County departments have significantly increased the use of the non-synchronized 4/10 work schedule. Human Resources will work with these departments and report back to the Board in twelve months regarding the longer term impact of the 4/10 schedule on service levels.

Synchronizing the 4/10 Schedule or Synchronized 9/80:

With a synchronized 4/10 or 9/80 schedule for County employees there is a great potential savings in utility costs alone. According to a study conducted by Facilities Management (Attachment B), the following cost savings can be achieved if facilities are closed:

Option #1: Synchronized 9/80 Schedule (One Day Closure Biweekly Pay Period)

07-08 Annual Utility Costs	Annual Days of operation (5/40 Schedule)	Utility Cost Per Day	Total Non-Operational Days/ Yr.	Synchronized 9/80 Annual Utility Savings
\$8,300,206	248	\$33,468.57	24	\$803,245.71

¹ *Data captured from recordkeeping (PeopleSoft) System

² **Other work schedules include the 4/9, 3/12, 2/12, 7/12 and other Federally mandated schedules primarily used by RCRMC, Sherriff and Probation departments.

Option #2: Synchronized 4/10 Schedule

07-08 Annual Utility Costs	Annual Days of operation (5/40 Schedule)	Utility Cost Per Day	Total Non- Operation al Days/ Yr.	Synchronized 4/10 Annual Utility Savings
\$8,300,206	248	\$33,468.57	48	\$1,606,491.43

Telecommuting Arrangements:

Telecommuting may require an initial budgetary investment by the departments. Departments typically need to successfully examine and resolve the following issues prior to authorizing a Telecommuting arrangement.

- Worksite safety and ergonomics
- Technology and equipment requirements
- Connectivity, and data security standards
- Productivity measurement and standards

Telecommuting Training

To meet these challenges, Human Resources has developed an array of tools to help departments implement telecommuting and to provide employees with more information about Telecommuting. The information is available on <http://www.thecenter.rc-hr.com>; the County of Riverside Human Resources' Center for Government Excellence website.

Listed below are examples of documents and video clips made available on the site:

- Telecommuting Training Video
- Telework Proposal Workbook (DRAFT)
- Telecommuting Guidelines
- Telework Home Office Self-Evaluation and Agreement
- Telework Security Standard
- Survey Example
- Getting Started for Employees
- Getting Started for Supervisors
- Who is eligible
- Q&A for County Employees

Human Resources estimates that there are less than 100 employees currently Telecommuting at the County. Some departments are in the process of evaluating the arrangement; for example, the Child Protective Services Division at DPSS started a 90 day telecommuting project involving 90 employees.

Riverside County Information Technology (RCIT) has also established a Telecommute Task Force to explore the technology issues and provide recommended solutions and guidelines to departments. In October of 2008, RCIT launched their department pilot program (Telecommuting/ Home Dispatch) and compiled a status report (Attachment C) identifying the successes as well as the issues associated with their program. Based on recent reports from RCIT, Fleet fuel and maintenance costs have decreased on average by 16%, Voice Technicians have been averaging 7.82 field hours per day (1.32 hours more than the average prior to Telework arrangements), there has been an increase in the amount of front facing customer time, there has been an increase in customer satisfaction, and a number of additional measureable improvements.

Next Steps:

Human Resources is committed to train and inform departments and employees in regards to Telecommuting. For that reason, staff time has been dedicated to create additional communication materials and conduct workshops in the first half of calendar year 2009.

Human Resources will partner with departments in which a significant number of employees (in excess of 15%) have recently adopted the non-synchronized 4/10 work schedule and those departments which have implemented a Telecommuting program and report back to the Board in twelve months regarding the long term impact on service levels of implementing the non-synchronized 4/10 work schedule and the telecommuting schedule.

Human Resources Center for Government Excellence will partner with departments to conduct Telecommuting workshops for management and employees. Human Resources will continue to develop communication materials to disseminate to employees and departments in order to promote awareness of alternate work arrangements.

County of Riverside
Comparative Work Schedule Data

Department Name	June 2008 Work Schedules					January 2009 Work Schedules					Comparison Work Schedules					Percent of Employees on 4/10		
	Filled	5/40	4/10	9/80	Other	Percent of Employees on 4/10	Filled	5/40	4/10	9/80	Other	Percent of Employees on 4/10	Filled	5/40	4/10		9/80	Other
	Positions						Positions						Positions					
AGRICULTURAL COMM	53	5	1	47	0	2%	51	4	10	37	0	0%	(2)	(1)	9	(10)	0	18%
ASSESSOR	469	42	0	427	0	0%	453	49	142	262	0	31%	(16)	7	142	(165)	0	31%
AUDITOR CONTROLLER	115	37	0	78	0	0%	115	17	0	98	0	0%	0	0	20	0	0	0%
BOARD OF SUPV	62	37	0	25	0	0%	57	35	0	22	0	0%	(5)	(2)	0	(3)	0	0%
CFD	5	2	0	3	0	0%	5	2	0	3	0	0%	0	0	0	0	0	0%
CHILD SUPPORT SVCS	406	34	162	210	0	40%	385	31	243	111	0	59%	(21)	(3)	81	(98)	0	23%
COMMUNITY HEALTH	1,498	443	7	1,047	1	0%	1,510	370	105	1,035	0	7%	12	(73)	98	(12)	(1)	6%
COOP EXT	5	5	0	0	0	0%	5	5	0	0	0	0%	0	0	0	0	0	0%
COUNTY COUNSEL	22	9	1	12	0	5%	23	11	11	11	0	4%	4	(10)	0	14	0	0%
CSA 152 NP	795	370	21	382	22	3%	837	356	18	437	26	2%	42	2	0	(1)	0	0%
DISTRICT ATTORNEY	3,310	308	31	2,971	0	1%	3,284	282	266	2,736	0	8%	(26)	(26)	(3)	55	4	0%
EDA	374	240	0	134	0	0%	374	109	1	264	0	0%	0	(131)	1	130	0	0%
EXECUTIVE OFFICE	31	8	0	23	0	0%	32	9	0	23	0	0%	1	1	0	0	0	0%
FACILITIES	519	339	0	180	0	0%	536	150	0	386	0	0%	17	(189)	0	206	0	0%
FIRE	198	94	14	86	4	7%	194	8	118	48	20	61%	(4)	(86)	104	(88)	16	54%
FLOOD	229	26	69	134	0	30%	238	14	148	76	0	62%	9	(12)	79	(88)	0	32%
HUMAN RESOURCES	426	90	1	335	0	0%	391	37	13	341	0	3%	(35)	(53)	12	6	0	3%
IHSS	24	4	0	20	0	0%	26	2	20	4	0	77%	2	(2)	20	(16)	0	77%
INFORMATION TECHNOLOGY	188	94	1	93	0	1%	199	64	15	120	0	8%	11	(30)	14	27	0	7%
LAFCO	5	1	0	4	4	0%	5	1	0	4	0	0%	0	0	0	0	0	0%
MENTAL HEALTH	960	547	13	396	4	1%	965	543	14	404	4	1%	5	(4)	1	8	0	0%
OASIS	62	1	0	61	0	0%	63	2	0	61	0	0%	1	1	0	0	0	0%
OFFICE ON AGING	69	28	0	41	0	0%	68	22	0	46	0	0%	(1)	(6)	0	5	0	0%
PARKS	88	59	3	26	0	3%	92	60	3	29	0	3%	4	1	0	3	0	0%
PROBATION	871	163	1	95	612	0%	879	185	0	101	593	0%	8	22	(1)	6	(19)	0%
PUBLIC DEFENDER	312	257	0	55	0	0%	299	246	0	53	0	0%	(13)	(11)	0	(2)	0	0%
PURCHASING	142	85	0	57	0	0%	140	47	0	93	0	0%	(2)	(38)	0	36	0	0%
RCA OPS	10	7	0	3	0	0%	10	7	0	3	0	0%	0	0	0	0	0	0%
RGRMC	2,276	1,193	55	340	688	2%	2,322	1,176	52	373	721	2%	46	(17)	(3)	33	33	0%
REGISTRAR OF VOTERS	96	13	0	23	0	0%	35	12	0	23	0	0%	(1)	(1)	0	0	0	0%
SHERIFF	3,859	394	133	598	2,746	3%	4,040	282	168	601	2,989	4%	181	(112)	35	15	243	1%
TLMA	819	205	16	598	0	2%	797	163	249	385	0	31%	(22)	(42)	233	(219)	0	29%
TREASURER/TAX	121	4	0	117	0	0%	115	10	82	23	0	71%	(6)	6	82	(94)	0	71%
VETERANS SVCS	13	4	0	9	0	0%	12	2	0	10	0	0%	(1)	(2)	0	1	0	0%
WASTE MGMT	210	33	61	116	0	29%	220	25	67	128	0	30%	10	(8)	6	12	0	1%
WRMD	56	1	13	42	0	23%	53	2	14	37	0	26%	(3)	1	1	(5)	0	3%
Total Count	18,707	5,210	603	8,817	4,077	3.22%	18,903	4,358	1,749	8,443	4,353	9.25%	196	(852)	1,146	(374)	276	6.03%

County of Riverside
Comparative Work Schedule Data

January 2009
Work Schedules

May-09
Work Schedules

Comparison
Work Schedules

Department Name	January 2009 Work Schedules				May-09 Work Schedules				Comparison Work Schedules				Percent of Employees on 4/10					
	Filled Positions	5/40	4/10	9/80	Other	Percent of Employees on 4/10	Filled Positions	5/40	4/10	9/80	Other	Percent of Employees on 4/10		Filled	5/40	4/10	9/80	Other
AGRICULTURAL COMM	51	4	10	37	0	20%	52	6	8	38	0	15%	(1)	2	(2)	1	0	-4%
ASSESSOR	453	49	142	262	0	31%	412	33	145	234	0	35%	(57)	(16)	3	(28)	0	4%
AUDITOR CONTROLLER	115	17	0	98	0	0%	105	9	1	95	0	1%	(10)	(8)	1	(3)	0	1%
BOARD OF SUPV	57	35	0	22	0	0%	57	34	0	23	0	0%	(5)	(1)	0	1	0	0%
CFD	5	2	0	3	0	0%	5	2	0	3	0	0%	0	0	0	0	0	0%
CHILD SUPPORT SVCS	385	31	243	111	0	63%	366	17	229	120	0	63%	(40)	(14)	(14)	9	0	-1%
COMMUNITY HEALTH	1,510	370	105	1,035	0	7%	1,381	214	106	1,061	0	8%	(117)	(156)	1	26	0	1%
COOP EXT	5	5	0	0	0	0%	4	4	0	0	0	0%	(1)	(1)	0	0	0	0%
COUNTY COUNSEL	73	18	0	55	0	0%	69	3	0	66	0	0%	0	(15)	0	11	0	0%
CSA 152 NP	23	11	1	11	0	4%	22	9	1	12	0	5%	0	(2)	0	1	0	0%
DISTRICT ATTORNEY	837	356	18	437	26	2%	823	343	19	436	25	2%	28	(13)	1	(1)	(1)	0%
DPSS	3,284	282	266	2,736	0	8%	3,165	167	382	2,616	0	12%	(145)	(115)	116	(120)	0	4%
EDA	374	109	1	264	0	0%	377	50	0	326	1	0%	3	(59)	(1)	62	1	0%
EXECUTIVE OFFICE	32	9	0	23	0	0%	32	9	0	23	0	0%	1	0	0	0	0	0%
FACILITIES	536	150	0	386	0	0%	514	142	0	372	0	0%	(5)	(8)	0	(14)	0	0%
FIRE	194	8	118	48	20	61%	189	1	120	48	20	63%	(9)	(7)	2	0	0	3%
FLOOD	238	14	148	76	0	62%	227	12	142	73	0	63%	(2)	(2)	(6)	(3)	0	0%
HUMAN RESOURCES	391	37	13	341	0	3%	365	35	2	328	0	1%	(6)	(2)	(11)	(13)	0	-3%
IRSS	26	2	20	4	0	77%	26	0	18	8	0	69%	2	(2)	(2)	4	0	-8%
INFORMATION TECHNOLOGY	199	64	15	120	0	8%	194	11	15	167	1	8%	6	(53)	0	47	1	0%
LAFCO	5	1	0	4	0	0%	5	1	0	4	0	0%	0	0	0	0	0	0%
MENTAL HEALTH	965	543	14	404	4	1%	920	459	10	446	5	1%	(40)	(84)	(4)	42	1	0%
OASIS	63	2	0	61	0	0%	60	2	0	58	0	0%	(2)	0	0	(3)	0	0%
OFFICE ON AGING	68	22	0	46	0	0%	68	8	0	60	0	0%	(1)	(14)	0	14	0	0%
PARKS	92	60	3	29	0	3%	89	61	3	25	0	3%	1	1	0	(4)	0	0%
PROBATION	879	185	0	101	593	0%	849	169	0	93	587	0%	(22)	(16)	0	(8)	(6)	0%
PUBLIC DEFENDER	299	246	0	53	0	0%	291	237	0	54	0	0%	(21)	(9)	0	1	0	0%
PURCHASING	140	47	0	93	0	0%	131	38	0	93	0	0%	(11)	(9)	0	0	0	0%
RCA OPS	10	7	0	3	0	0%	10	3	0	7	0	0%	0	(4)	0	4	0	0%
RCRMC	2,322	1,176	52	373	721	2%	2,306	1,151	58	353	744	3%	30	(25)	6	(20)	23	0%
REGISTRAR OF VOTERS	35	12	0	23	0	0%	35	0	0	35	0	0%	(1)	(12)	0	12	0	0%
SHERIFF	4,040	282	168	601	2,989	4%	4,013	205	292	592	2,924	7%	154	(77)	124	(9)	(65)	3%
TLMA	797	163	249	365	0	31%	754	27	264	463	0	35%	(65)	(136)	15	78	0	4%
TREASURER/TAX	115	10	82	23	0	71%	110	1	8	101	0	7%	(11)	(9)	(74)	78	0	-64%
VETERANS SVCS	12	2	0	10	0	0%	12	3	0	9	0	0%	(1)	1	0	(1)	0	0%
WASTE MGMT	220	25	67	128	0	30%	208	15	64	129	0	31%	(2)	(10)	(3)	1	0	0%
WRMMD	53	2	14	37	0	26%	43	2	11	30	0	26%	(13)	0	(3)	(7)	0	-1%
Total Count	18,903	4,358	1,749	8,443	4,353	9.25%	18,289	3,483	1,898	8,601	4,307	10.38%	(418)	(875)	149	158	(46)	6.03%

County of Riverside Facilities Management

Utility Cost Avoidance Analysis: Synchronized 9/80 vs. 4/10 Schedules

Due to the current State/County budget circumstances, all County departments are being required to reduce their respective expenses. The BOS is requiring each department to provide recommendation and strategies to achieve desired goals. The following analysis illustrates two potential annual cost savings options for utilities in the County's "Owned" and "Leased" facilities.

Option #1: Synchronized 9/80 Work Schedule

The projected annual cost savings could be achieved by implementing a "synchronized 9/80" work schedule for most County departments in owned and leased facilities. A "synchronized 9/80" work schedule would essentially "shutdown" most County facilities two (2) additional days per month or a total of 24 days per year.

Option #2: 4/10 Work Schedule

The projected annual cost savings could be achieved by implementing a "4/10" work schedule for most County departments in owned and leased facilities. A "4/10" work schedule would essentially "shutdown" most County facilities four (4) additional days per month or a total of 48 days per year.

The following facilities/sites would not participate in such a strategy due to their obvious responsibilities and function(s) within Riverside County:

Excluded Sites:

Southwest Justice Detention Center (MU1301)	Southwest Justice Center Central Plant (MU1305)
Southwest Juvenile Detention Center (MU1311)	Robert Presley Detention Center (RV914)
Riverside "Old Jail" (RV902)	Mental Health Treatment--County Farm (RV919)
Mental Health Treatment--Indio (RV718)	Jurupa Valley Sheriff Station (RX5007)
Cabazon Sheriff Station (CB3101)	Indio Sheriff Station (IN710)
Indio Coroner Facility (IN728)	Perris Coroner Facility (PR808)
Indio Detention Center (IN 702)	Hemet Sheriff Station (HM611)
Palm Desert Sheriff Station (PD2202)	Lake Elsinore Sheriff Station (LE504)
Larson Justice Center (IN723)	Historic Courthouse (RV901)
Hall of Justice Bldg. (RV903)	*Criminal Justice Bldg. (RV904)
Juvenile Court (RV916)	*Academy of Justice (RX5006)
District Attorney Bldg. (RV996)	Family Law Bldg. (RV1000)
Federal Court Bldg. (RV1003)	Blythe Sheriff & Detention Center (BL301)
Riverside Public Defender (RV1017)	Riverside 911 Comm Center (RV908)
Bankruptcy Court (RV1001)	Perris Sheriff Station (PR810)
Indio Courts (IN701, 703-707)	Hemet Courts (HM601)
Blythe Courts (BL320)	Riverside Animal Shelter (RV995)
Coachella Valley Animal Shelter (TP4502)	Blythe Animal Shelter (BL305)
*Corona Courts & Family Health Clinic (CR403)	*Indio Family Health Clinic (IN717)
*Mecca Family Health Clinic (ME2004)	*Palm Springs Family Health Clinic (PG1104)
*Perris Family Health Clinic (PR811)	*Riverside Family Health Clinic (RV927)
*Rubidoux Family Health Clinic (RX5000)	**Riverside County Regional Medical Center

* Facility has potential to close

**Facilities Management does not pay utility bills for RCRMC.

Since these facilities would not participate in the two proposed scenarios, their respective utility cost/data will be subtracted from the total costs for all Owned Facilities. The remaining cost/data will be reflected in the Riverside County Owned Facilities and the Riverside County Leased Facilities cost/data charts.

Utility Cost Avoidance Analysis

Facility Type		FY 07-08 Annual Utilities Total
Total County Owned Facilities		\$ 11,738,101
Total Excluded Sites	-	\$ 7,660,823
Total County Owned Facilities Eligible for Closing	=	\$ 4,077,278
Total County Leased Facilities		\$ 4,222,928
Total Costs for All Eligible Facilities		\$ 8,300,206

Option #1: Synchronized 9/80 Schedule

Facility Type Eligible for Closing	07-08 Annual Utility Costs	Annual Days of Operation	Utility Cost Per Day	X	Total Non- Operational Days/Yr.	=	Synchronized 9/80 Annual Utility Savings
Owned	\$ 4,077,278	248	\$ 16,440.64	X	24	=	\$ 394,575.29
Leased	\$ 4,222,928	248	\$ 17,027.93	X	24	=	\$ 408,670.42
Grand Total	\$ 8,300,206		\$ 33,468.57				\$ 803,245.71

Option #2: 4/10 Schedule

Facility Type Eligible for Closing	07-08 Annual Utility Costs	Annual Days of Operation	Utility Cost Per Day	X	Total Non- Operational Days/Yr.	=	4/10 Schedule Annual Utility Savings
Owned	\$ 4,077,278	248	\$ 16,440.64	X	48	=	\$ 789,150.58
Leased	\$ 4,222,928	248	\$ 17,027.93	X	48	=	\$ 817,340.85
Grand Total	\$ 8,300,206		\$ 33,468.57				\$1,606,491.43

Attachment C

RCIT Telephone Mobility Pilot

May 4, 2009



We help make Riverside County run.

Background

- In the past, RCIT Voice Technician staff reported to a central place of work to retrieve their respective work assignments, associated inventory and county vehicle before dispatching out to the customer work sites. Each Technician was assigned an average of 6.5 hours of Service Request time per day.
- In October 2008, Voice Technicians began obtaining service requests remotely and reporting directly to the worksite from their homes, as well as reporting directly home instead of the central office at the conclusion of the work day. By adopting the new business model, each Technician has been assigned a daily average of 8 hours of Service Request time.
- GOAL: To gain valuable front facing customer time and increase our maintenance tasks/responsibilities.

Voice Communications ~ By the Numbers

- Average Monthly Service Requests/Trouble Tickets = 900
- Approximately 80% of these are dispatchable tickets
- Employees: 12
- Number of facilities: Approximately 440
- Number of Telephone Systems: 180 PBX's + 130 Key Systems
- Number of telephones: 33,000+

Business Objective

- Gain 1.5 hours of productivity per Technician
- Increase the amount of front facing customer time
- Increase the number of service requests completed daily
- Improve the average customer turnaround times on Moves, Adds, Changes and Repairs
- Increase in Customer Satisfaction

Accomplishments To Date

- Averaging 7.82 field hours per Technician per day.
- Increased the amount of front facing customer time
- Increased the amount of resources assigned to maintenance tasks
- Increased the turnaround times on Customer Moves, Adds, Changes and Repairs
- Customers satisfaction has improved during the Pilot program
- Staff have a greater sense of pride for their respective area's and the customers they service