

COUNTY WIDE EMPLOYEE COST SAVINGS SUGGESTIONS

A. SUGGESTIONS THAT COULD BE IMPLEMENTED IMMEDIATELY

1. Fund and implement a county hot line for employees and the public to report waste, fraud or other matters concerning county resources.
2. Closely review the county's interpretation of FMLA. Many employees use this to not come to work. Supervisors can't discipline or correct behavior. Impossible to run a business with inadequate and inconsistent staffing.
3. Overhaul of the whole administrative and Personnel process, which presently functions in a 19th century model in response to 21st century environment. Have Health Service clerical and Personnel completely separate from downtown to speed efficiency responsiveness and relevancy .
4. Sponsor County employee exercise program. County can charge for the service and those who participate will hopefully be more healthy and have fewer sick days.
5. Reduce the time for inquiry of public information to 10 minutes and charge any time spent by staff for more than 10 minutes; or increase the rate charge for any time spent by staff over 15 minutes. Enforce charging over the allotted time.
6. The county could save money by requiring all meetings that can take place by phone or video conference to be held that way instead of employees driving to meetings offsite and charging the county mileage.
7. Study countywide finance departments and systems to update the processes and make use of technology and staffing. The processes surrounding the Auditor's office and Treasurers office are cumbersome and difficult.
8. Market services to cities and agencies with a business plan that ensures full funding for services provided. The flip side is to review current marketing of services to ensure County service does not suffer due to services provided to outside agencies.
9. Along the same line as above item. Why do County Departments need to pay overdraft charges against funds that are inadequate to provide the services expected? It seems there must be a solution to this waste for programs that are obviously woefully underfunded.

FACILITIES

10. Turn off the refrigeration units in the old water fountains in all of the office buildings. We have bottled water coolers that most people use, so the basic tap-water water fountains are rarely used, and the refrigeration units in these are old, likely non energy-efficient, and burn a lot of electricity. The water fountain on this floor lets such a small amount of water out of it that it is completely unusable to anything but a micro-organism, to get any water out of it you'd have to put some major

suction on it for quite a while to get anywhere near enough water for a swallow, and it's been that way for at least the last 15 years. We might as well shut it off.

11. Initiate rolling "brown outs" - cycle the heat and air conditioning to be off 1 hour every so-many-hours. We'd probably never know or feel the difference. Try this as a pilot project in 1 building.
12. Modify building temperature two degrees.
13. Two times a week employees empty their own trash containers.
14. Expand GSD facilities and fleet services to the Housing Authority
15. I've noticed that maintenance will empty the trash cans, no matter if the can has one piece of paper in it or is full to the brim...this would be OK except for the fact that each time the trash can is emptied the plastic liner is also removed (even when there is only a paper or two in it)...with plastic bags seemingly taking over much of our landfills, I think waiting until the trash is full before emptying and putting in a new plastic liner makes more sense...this might not save much money, but it sure would help the environment...
16. Turn off all lights and fans in county buildings. I live in Martinez and drive by the county buildings with ALL the lights on. Especially the new District Attorney's office. Turn off computers, left on overnight which needlessly uses electricity.
17. Install motion detectors to turn on restroom lights.
18. I have a proposal to save the hospital a large sum of money by generating power using a hydro energy plant. I've been working with a company from Utah that specializes in hydro energy and they have expressed that they could save the hospital millions in energy costs over time. I am in the process of getting the information together to get it in front of you. However, I do need some help to be able to have accurate information for you. I need a history of power bills for the hospital for one year. The information I need is costs (highs and lows) and rates for one full year. How this works is the plant will be tied in to the water supply thru the pipelines which will turn turbines of the energy plant, thereby producing the energy from the hospitals own water supply. This is obviously a very simple explanation but there will be more detailed information in the formal proposal. The \$60 million shortfall is a huge number to overcome, so I think the county needs a savings plan that will bring large amounts of savings very quickly, and cut down the debt and overhead costs. The benefits are many, but I think the money being saved in energy costs is the primary one. I look forward to working with you and please contact me to get me the energy costs of one full year, so I can get the figures to the power plant company.
19. Make better use of the county space we have now. Examine large empty spaces in any buildings that can be used to rearrange staff. For example, PHC has several conference rooms, do they really need that much space? Examine areas where perhaps we can put prefab mobile type offices behind existing county buildings for space, instead of expensive leases from privately owned buildings. Evaluate building space utilization/consolidate where possible.

RECYCLING/GREEN PROGRAMS

20. Increase recycling efforts.

21. Recycling garbage, landfill impact concepts; I have reduced the garbage output, and domestic bill, by recycling and reducing my landfill contributions, does this not work for the county as well? In Richmond, we'd tried initiating a recycling program, I arranged for all of the recycling bins for the clinic, but the public at large had no idea what they were throwing where, so they were removed; this was about 5 years ago. Is there a better educational program for the City of Richmond for recycling, which the health center could tap into? Is this an issue county wide?
22. Suspend the Green programs as they tend to cost more.
23. Look into purchasing and installing solar panels for energy for all county facilities/ buildings.

FLEET

24. Limit the number of County Vehicles and have a reservation system (similar to conference rooms) to sign out the cars. Hopefully this will force people to carpool, plan their schedules accordingly, and/or limit the trips they have to make out of the office. Less maintenance on the vehicles and other operating costs.
25. Have General Services conduct facility landscape maintenance on as as-needed rather than regular schedule. Every week someone is here to prune the atriums when the effort could be diverted to other areas of the County.
26. Establish liaison person to monitor shop repairs, costs and down time.
27. Move the custodians back to the graveyard shift. They can work much quicker if staff is not here to get in the way or to converse with. Also does the trash really need to be emptied once a day, what about every other day?
28. Switch out aging county cars to hybrid ones! Use CNG/electric vehicles – lower fuel costs.
29. I also wonder if we need as many county cars as we have available. I see many just sitting in parking lots and car costs add up. In our back lot (Health Services) has several county cars that look like they don't always get used. Would it be wise to do a study and see how much time is actually needed in the vehicles and possibly sell off 25% or so of the cars? That would be great cost savings on maintenance, registration and insurance costs.
30. Suspend any commuting use of county vehicles, if any. Stop allowing the use of county cards to drive back and forth to work. Departments should require their workers to drive their own car to the lot and then drive a county card for jobs.
31. Consider restricting or eliminating use of County vehicles for commuting to and from home.
32. Reduce the use of home-garaged vehicles.
33. No county vehicles to be used for commuting out of the county.
34. Eliminate all subsidized County car and vanpools

POSITION MANAGEMENT/STAFFING

35. Eliminate unfunded vacant positions
36. Purge management positions (there are way too many managers)
37. Re-evaluate and scrutinize all the “assistants” people have in their departments.
38. Look at employees in full-time positions who consistently work less than 40 hours per week, and adjust their positions/benefits to correspond to the number of hours they are actually working. This should save money in benefits.
39. Streamline the recruiting process to eliminate multi step duplicative process between department personnel offices and human resources. Also work with personnel to streamline interview process. Screen the applications down to a manageable list size. Lots of staff time is invested in the interview process.
40. Change County Temps to part time no more than 30 hours a week..
41. Verify employee work schedules and that the forms are accurate. Also confirm by supervisor verification that employees are adhering to their agreed upon schedule by requiring accountability.
42. Investigate use of overtime, looking for planned use in lieu of staff. Eliminate/reduce overtime.
43. Do not require outside recruiting when there are qualified in-house candidates.
44. Maximize usage of inmate crew and duties.
45. Juvenile crews could/should be used for fine litter removal on roadsides.

AUTOMATION/ON-LINE RESOURCES/IMAGING

46. Would it be possible to automate the Annual Charity Campaign? A huge amount of staff time and paper resources are devoted to this worthy cause. It would be great if employees could view the campaign booklet and local charities on line and complete an automated form!
47. I just got my W-2 in yesterdays mail. If they were handed out with our 1/25/09 paychecks, the county could save several hundred in postage costs. Perhaps that could be implemented next year.
48. The County should also look at streamlining the payroll process. The current system is very costly in terms of paper and person hours to process. The software used by Health Services Payroll is actually designed for a bi-weekly payroll system. Switching to a bi-weekly payroll may make it easier for employees to absorb any pay cuts or increases in benefit costs.
49. Get rid of time sheets and only submit negative reporting for absences or make time sheets electronic like our CCHS contracting process so it can interface with payroll software.
50. Develop new business models that maximize “e-gov” initiatives

ATTACHMENT D

51. Make sure everything is on line with easy access-I can't tell you how often people still use 411 when phone numbers are on line. Use email to distribute memos, letter, cc:, etc. instead of hard copies.
52. Open enrollment. Have it on-line. Do not create packets, create an HR kiosk with computer access to computers. I suspect I could type it faster than I could write it. Currently it is charged to the CAO's office. 10,000 copies @ \$1.09 per copy (staff time – 60 hours, printing and graphics); \$.64 per copy without staff time. Print and mail service outsource the graphics and printing.
53. Send out Employee Wellness Newsletter online only.
54. Also when open enrollment comes around, I get so much literature from the county in the US mail. Perhaps a generic email can go out to all employees stating that if you want the information, request it and it can be sent via transmittal to your department. I just throw mine away because I'm not interested in changing my health plan, so not only is the cost of postage a factor, but also the cost of printing the information.
55. On line or electronic employee evaluations.
56. Investigate cost savings of using an imaging process instead of maintaining paper archive files.
57. Reduce off-site file storage. Storage and file retrieval cost is increasing. One way to eliminate or reduce our storage cost is by scanning documents. A number of the County's larger departments have been able to securing funding for scanning equipment and are benefiting from this technology. However, there is nothing currently available for small departments. Helping small departments reduce their filing and storage cost should considered in this budget cycle.
58. Use imaging system/web based application to transmit Accounts Payable documents/invoices for processing.
59. Create web based application to electronically transmit finance documents to the Auditor's office for processing.
60. Utilize website for services (park permits, solicitations, community center rentals, streetlight reporting tracking, etc.)
61. Web based project tracking & projected completion dates.
62. Use online services for communications with other Departments. Setting up a website, will save considerable time and effort. One can more efficiently conduct business; organize contracts, share documents with employees or contracts, even when you're out of the office.
63. Using the Automated BOS Agenda process, identify other functions that can be automated or use web based programs to streamline time/costs. Since the board orders are electronic, we can also send electronic copies via email to all the cc's and only print a hard copy for filing purposes.
64. We should think about getting copies of Adobe Acrobat for the clericals within each division so the board documents can be saved and stored efficiently. This would also help with interdepartmental communication as it would reduce the need to send everything via hard copies and interoffice mail

through GSD (for example: draft COA's could be reviewed and created using Adobe and then only the final copy would be a hard copy).

65. Use email software to track schedules and tasks which can improve our performance. Most people are good at creating to-do or task lists, but often become distracted and don't commit to a scheduled time to accomplish those tasks. By utilizing the task and reminder functions of an email program, one can set up a calendar that generates alerts, whether annual, weekly or daily.
66. Monitor/restrict computer use and websites. Charge employees for using county time to book air line tickets, order clothing, do their banking, etc. We need to keep these employees busy so they don't have time to play on the computer.
67. Eliminate hard-copy reference materials, to the extent electronic references area available and adequate for fieldwork.
68. Implement the use of an electronic timesheet to reduce the cost of printing timesheets that are duplicates, and to improve timeliness and efficiency of timesheet submissions and corrections.
69. Stop issuing physical pay stubs for employees who do not get checks – this process was tested and works – implement it or replace with online and telephone access to pay stub information.
70. Develop a procedure for expense checks to be direct deposited into accounts like paycheck.
71. Create opportunities for the community to complete applications and processes on-line.
72. Create an on-line application for processing HR forms.
73. Develop or purchase a procedures online template (that becomes the standard so that agencies have a format on how to move from binders to on-line access to procedures.
74. When providing results of testing or testing schedules, ask for an email address instead of a mailing address.
75. Use and open up access to the PeopleSoft application to its fullest extend.
76. Negotiate with existing media storage firm to establish County-wide service contract.³
77. Conduct a Direct Deposit Campaign to reduce the number of checks issued; send payment advices via email or post to a website that employees can access their information if they want.
78. Implement shared database for responding to incidents between departments. Often illicit discharges, complaints, etc., originate with other departments and info needs to be routed to numerous other divisions/departments. Streamline our County-wide referral process.
79. Focus our mission critical operations. For example: a more defined department-wide IT approach from current splintered approach.
80. Use projector to present meeting instead of printing and distributing hard copy handouts.

TRAVEL/TRAINING

81. Eliminate in-county meal reimbursement for managers/staff that attend meetings or trainings within county limits.
82. Raise number of miles you must accumulate before you can submit a Mileage Demand. Right now it's 20 miles (that's \$11.00). I know it costs much more than that to process the check.
83. Pay county travel/employee demands quarterly instead of monthly. The cost of processing a warrant is approximately \$19. Considering that most travel is now prohibited I don't think it would be a lot to have employees wait a few months to be reimbursed for smaller mileage checks.
84. Reduce staff recruiting trips (Cal, UC Berkeley....)
85. Limit travel/training to local/critically essential courses. Review training and travel requests with budget constraints in mind.
86. Review training needs; fund only IIPP mandatory training, review staff training requirements and needed training.

BUDGET AND FINANCE

87. Review the overhead budget within the Department and educate Department staff on the consequences of this expense.
88. Eliminate some of the divisional breakouts of expenditures. At the very least review the need for tracking costs on a divisional level for some costs (i.e. Computers).
89. Continue to refine our Program Budget process to make it a more relevant document.
90. Financing Deal Team. Establish a team to oversee financing deals, to ensure that the responsible staff negotiates the best business deal on behalf of the County.
91. Napa CAO is diligently working on creating a County-wide initiative to ensure the utmost accountability, transparency and efficacy by continuously reporting on the entire County and relating that reporting to the annual budget, so that constituents can see where money is being allocated and why – based on results.
92. Explore another POB transaction if feasible.

ORGANIZATIONAL DEVELOPMENT

93. Hope you can still get this one in - it's a proven program I would like to recommend that the County implement the Six Sigma/DMAIC process (a strategy used by many corporations to focus on process improvement and the reduction of variation and cost). In some cases, the improvements/changes implemented would be transparent or improve the services we provide to the residents in our community. Within our department we have begun to improve efficiencies by reviewing the current workflows and making modifications, which have reduced paperwork and in turn will reduce expenses. If each department would take the initiative to review and analyze their current

workflows, the improvements and cost savings could have a substantial impact on our current working environment.

94. Establish a Performance Management System which can be a great tool to assist in program reduction decisions and to identify where the County gets the biggest bang for the buck. In order for such a system to be effective it normally needs to include not just programs but administrative functions as well.
95. Hire consulting firm to do a job audit on higher paying jobs to ensure county is getting full time work for a full time job. This may allow for some consolidating of positions, thereby saving money.
96. County should hire an outside private agency to do a complete audit of all County Departments. The audit would include how projects/divisions can run more efficiently, eliminate certain positions that are non-essential or could be handled by one person, etc.
97. Evaluate the Department's organizational structure to minimize overhead costs.
98. Review each department's organizational structure and department programs.
99. Establish an "Office of Organizational Management and Accountability" within the CAO.

CELL PHONES

100. What about decreasing the number of cell phones and just offer a discount to those employees who use their own phones to do business. This would cost less then paying a monthly bill, insurance, and the cost for the phones as well.
101. Develop uniformity in purchasing and plans for cell phones.
102. Curtail county paid cell phone use. Develop a countywide policy that defines appropriate use of cell phones limited to public protection or other critical safety functions. All other county paid cell phones should be discontinued.

CONTRACTING

103. Investigate current county contracts to decide whether or not they are beneficial to county savings.
104. Oversight. Require each department to have a person assigned to oversee department contracts, including the development of the contract and review of monthly billings. Any retroactive contract, request for "ratification," extension of the term of a contract or of the amount of the contract should be accompanied by a memo explaining the necessity for this action. Observations of current practices: many departments assign the contracting process to clerks to prepare, who generally are not equipped or inclined to exercise judgment as to the terms. Contracts, including price and other essential terms, are not negotiated. Services are not monitored. Sometimes a department may be contracting for four tasks, and the contract limit is reached (to their surprise) after only the first task is completed. Work is started before a contract is even drafted, making it impossible to negotiate the terms.

AFFIRMATIVE ACTION/SBE

105. The SBE program needs to be simplified. A lot of staff time (cost and delays) is spent jumping through hoops to get what we need to provide quality service to our customers.
106. Allow the department to execute PO up to \$500 without either SBE or Outreach requirements.
107. One idea is to increase the maximum amount of a professional services contract awarded to a SBE counts towards meeting a Dept. SBE goal. Right now it's \$50K (\$25K for construction contracts). If we doubled that we could issue less professional services on-call contracts. Since each contract takes several hours to draft, review (internally), refine, and review (externally) this could save several thousands of dollars per contract.
108. Create a database for SBE/Outreach/Amendments and Renewals where departments can submit yearly vs. 6 months. Data generated should be integrated with the email programs; and later to the Reports submitted to the I.O. Committee.
109. Since the Board adopted Ord. 2008-07 allowing the CAO to approve service contract up to \$100K; and we are going through a solicitation process already, it doesn't seem like much of a stretch to increase the payment limit of our on-call contracts to the \$100K limit. If we are parsing out work to promote the SBE program, the Board could also determine contracts up to \$100K are subject to the SBE process. Fewer but larger projects seem likely to be more efficient.

PRINTING

110. Encourage (direct) departments to restrain as much as possible the printing of electronic communications and attachments.
111. Reducing paper usage, double-sided printing/copies or distribute electronically via email and only print fax confirmation when needed.
112. Set computers to default to double-sided printing on printers and networked copiers (multi-functional devices) and facilitate the connection between the new copiers and the networks for departments that request this function. Singled-sided printing will still be available, if necessary, by choosing this option in the print menu on your computer
113. Policy to require that bids, quotes, proposals and other documents be submitted double-sided to the maximum extent possible.
114. I would like to see this publication as a pdf file and available online. I believe a lot of publications and newsletters can be changed to electronic reduce costs.
115. I would like to propose that the county stop printing expensive publications like the "County Clips".

TELECOMMUTING

ATTACHMENT D

116. Create or encourage a telecommuting program when appropriate, to reduce need for County facilities for the entire workforce.
117. One day of telecommuting per week has the potential to reduce overhead costs.
118. Allow telecommuting. Allow clinical personnel (nurses) in positions where calling patients is required to work from home (contacting patients during evening hours will increase productivity). Allow computer access from home.

TELECOMMUNICATIONS

119. Switch to a VOIP (voice over internet protocol) telephone system. We have this at home and it is VERY inexpensive. Example: SKYPE
120. Eliminate music played while on hold (if there is a phone charge for this)
121. Remove 411 access from all phone lines. I believe it costs about \$1.75 per call.
122. Work more closely with cities to share cost efficiencies especially in law enforcement relative to arrest, booking and detention costs...convene a county-wide group which includes law enforcement, medical, mental health, emergency services, etc. to develop county-wide policies that will increase efficiency and effectiveness for all involved relative to chronic system users. (you can take advantage of a structure already in place called the multidisciplinary committee run by Central County Mental Health).

WORKERS COMPENSATION

123. Review our Worker's Comp policies and procedures. Why are we granting worker's comp to employees that were hurt doing something that is not in their job description? Example: under desk trying to catch a cricket; employee has been off for 2 months. Why don't we investigate the validity of claims? There are employees (usually problem employees) that have multiple claims. Makes it hard to run a business, provide timely patient care and brings down morale when we have inadequate staffing due to worker's comp claims.

PURCHASING/SUPPLIES/OFFICE MANAGEMENT/MAIL

124. Streamline the process of creating an Open P.O., and make it easier to extend them. Once an Open P.O. is created, other departments should be able to piggy-back on them easily. There are vendors used by a lot of different departments (Ace Hardware, for example). I'm sure there are a lot of services and supplies we have in common to other departments.
125. Four departments purchase large amounts of food – Health Services, Probation, Sheriff, EHSD, Community Services Bureau (Head Start, etc.) Might there be any savings by combining those functions or coordinating them?
126. Refillable pens and pencils.
127. Minimize or eliminate overnight mail deliveries. Coordinate department-wide for courier services to outside agencies.

128. I'm not really sure where the print mail services cardstock calendars are coming from ...they are pretty and I enjoy them but we are already provided with desk calendars. These may be an unnecessary expense.
129. Ban NCR Forms
130. We need to standardize ordering office supplies, computer equipment, etc. We need to standardize working materials. Not, I want a green pen or I want purple paper, larger computer screen or faster printer, special pens. It is obviously nice to have the cute little extras, but in these financial times we need to watch the ordering. During my employment at Santa Clara County and Alameda County, we rarely got to order pens and notebooks, and when we did, it was the least expensive item.
131. Freeze on purchase of new office furniture. Disallow the ordering of new furniture/office equipment when the necessary items, although not as nice, are available (which is most of the time) in surplus. Ideally, I propose a shared central bank (file) that stores and sorts information on what items are available, where the item is located, and when the item will be sent to surplus if there are no takers. The concept is similar to placing an ad on Craigslist or better yet, freecycle.org, which you can describe the item and even attach a picture.
132. Freeze on purchasing new computers, cell phones, printers, and copiers.
133. Replace copiers with one that has the capability to scan. I believe that if we did invest in this capability, we then could save money by not having to fax back and forth between offices.
134. Establish countywide copier standards.
135. Standardize envelopes to just a few sizes and color. When designing envelopes, remember to think of using bar coding as a way to handle return mail.
136. Current best practice for government agency paper purchasing is to select at least 35% post-consumer content to support environmental goals. If departments purchasing virgin copy paper switched to the Office Depot 10% post-consumer recycled content copy paper, they will see some small savings.
137. Encourage all employees to identify ways in which we can cut down our paper usage by at least 25% through reviewing the need for copies and by making all copies or prints double-sided, which will save the County significant dollars. At the end of the fiscal year, analyze the implementation of best practices by agencies and departments to measure our progress. All reduction in paper use will reduce expenditures.
138. There are also costs associated with recycling the discarded papers and energy use for copiers and printers.
139. Eliminate departmental newspaper subscriptions.
140. Before new furniture is ordered, see if what is already there or available in storage would suffice. Most county offices do not have people coming in. Most meetings are held in the conference

rooms. There is no need to impress in these stringent financial times when life-saving services are being cut, along with people's jobs.

141. When I was at the storage facility, I noticed a lot of computers, electric typewriters, office furniture, etc. outside and exposed to the weather and thus damaged beyond repair. Had they been stored properly inside, they could have been used by non-profits, students, or sold to bring in some money. If not, they need to be sent over to an e-waste facility. The storage area is a disgraceful mess. Get someone over to clean up and organize the storage area so there will be an accurate inventory of what is available and either re-issue the older computers where they can be used, or sell, donate or trash them. Hiring someone to repair computers or paint furniture would be a lot less expensive than buying fancy cherry wood.

B. SUGGESTIONS REQUIRING POLICY DIRECTION OR BOARD ACTION

1. For some specific charges, allow exemptions for County Departments. For instance, one County Department should not have to pay the Records Office for County business recording charges or County owned parcels paying penalties for taxes on a parcel.
2. Employees on a Leave of Absence will be required to apply for COBRA after 9 months until they return back to work

BUDGET REDUCTIONS

3. Look for ways to target general fund expenditures reductions and not just apply across the board cuts to employees. Allow Departments flexibility as to how to make general fund cuts. Some may reduce salaries some may reduce positions. Those departments who do not have significant general fund may be able to be ok.
4. Across-the-board reductions or furloughs may be politically expedient, but for a large number of programs, they could actually be very wasteful of program services resources while not actually saving County dollars.
5. Minimize across the board freezes and cuts and emphasize strategic cuts. Holding back hiring and implementation of non general fund programs is disruptive, expensive, and wasteful in the longer run.
6. Require the health care system to be self-supporting (start reducing GF subsidy)

HIRING/STAFFING

7. Impose a temporary moratorium on promotions that include a salary increase.
8. Stop using Apple temp agency workers for administrative assistants. This may seem like an inexpensive option at first but having multiple assistants in a short period of time is senseless. My time to orient them is costly. Their skill level is not adequate (although 1 person was very dedicated she left due to lack of benefits and permanent position). Their sense of "ownership" or dedication is not present. Hire a benefited person who will take pride in their job. Spend more to save more (in

terms of time saved and quality of work). You may want to check the history of length of time temp workers have spent in various positions and note the high turnover rate.

9. Reduce or eliminate the use of outside Contractors and Contract Agency Temps if in-house resources are available.

BOARD OF SUPERVISORS

10. NO FOOD POLICY. Set a good example to all and start with the BOS lunch!!!
11. Reduce BOS recent wage increase by 50%.
12. Schedule Board meetings twice per month.
13. Suspend weekly Board meetings. The Board should meet no more than monthly or possibly quarterly. The Board should delegate authority to make most decisions that are currently acted on weekly to the CAO or appropriate Department Heads.
14. Reduce expenditures by BOS for travel, furniture, office remodeling, meetings, etc.
15. Discontinue lunch for Board of Supervisors meetings.

MANAGEMENT CONTROL

16. Make managers accountable for the performance of their staff. Don't allow them to ignore poor performance.
17. Allow Department Heads to run their departments without drastic over broad policy actions. Example: Allow Department Heads to determine their own food budget within prescribed limits and budgets. It is contradictory to continue providing lunch to the BOS and discontinue this across the board in all Departments. It sends the wrong message.

MANAGEMENT PAY/BENEFITS

18. Reduce the amount of management hours (to offset managers working overtime.) Many exempts NEVER work overtime.
19. Suspend the management professional development fee.
20. Eliminate car allowance to those who have it.
21. The 7% pay cut that they are trying to impose on county employees, I propose to take it out of the Board of Supervisors and the County Administrator since they make enough money to do their job. A lot of positions can be saved with the 7%, if not, then they can cut up to 20% or 30% of the salary increase they received last year.

IMPLEMENTATION OF FURLOUGS

22. My dad used to work for U.C. Berkeley and he was telling me that when times got really tough they decided to layoff employees every Friday. U.C. Berkeley made a request through Unemployment that their workers be compensated for the 1 day a week layoff. This way, the employees received almost their entire paycheck but of course not the entire amount. He says that this has to be done as a whole by the company and that it cannot be each individual employee requesting unemployment. He did say it would require more paperwork to be done by the County though

ORGANIZATIONAL STRUCTURE

23. Remove signal and street light maintenance crews from GSD to PW. Remove park and landscape maintenance crews from GSD to PW with appropriate funding considerations. This could potentially streamline the efficiency for these operations.) The above idea could also be modified to move all park and landscape services to GSD and PW has no responsibility to landscape and park maintenance services.
24. Eliminate the County Affirmative Action and SBE Programs. These are hanging-on programs that have already served their purpose both in the areas of employment and procurement.
25. Suspend the Outreach and SBE Programs. Currently large amounts of money are spent trying to implement this program with only marginal results. My observation is that only the larger more sophisticated contractors really understand the program and are able to successfully meet the outreach. So that leaves many smaller contractors left out and not awarded county contracts, or contractors with more overhead get the county jobs. In addition, the PWD has re-advertised many times to try to meet the requirements of outreach. This probably cost the County at least \$5K each time, and we have awarded to the second or third bidder. Last year on the slurry seal we spent more than an additional \$100K to get the second bidder.
26. Merge IT into General Services.
27. Consolidate between departments shared divisions such as GIS, HR, Contract Administration.
28. Eliminating the Employee Wellness Program.
29. Suspend the employee service award program. The county pays a vendor an average of \$120,000 each fiscal year for recognition and award items. Recognition and awards are important, however, there may be other ways to accomplish. No more anniversary gifts please! I just received one for ten years of service and though the cost of these gifts may not be high, I believe they are totally unnecessary and if nothing else quite a bit of staff hours are necessary to coordinate/make purchases for this program.
30. Either completely consolidate or completely separate Personnel/Human Resources, IS/IT functions, purchasing. Not cost effective to have to go through so many different departments to accomplish a task, nor is there sufficient standardization to streamline the process.

HEALTH BENEFITS

31. Directly addressing OPEB at the benefits/retirement provision not through salary/premium freezes. Encourage Staff to choose cafeteria style benefits instead of costs shared across a single, and family plan. John Muir Family plan costs about \$72 month and Sutter and Kaiser is free, we are

disadvantaged in hiring and retention when we freeze premium contributions that are already well in excess to those available in local Hospitals.

32. Consider expanding the County's existing Occupational Medicine Program by joining a Medical Provider Network (MPN) similar to an HMO for the treatment of work related injuries or illnesses.

CORE SERVICES

33. Eliminate non-essential tasks and programs (is Accreditation really worth the expense every 4 years?)
34. While many activities and services being funded by the County can be considered essential, "safety net" services, there are others that may be worthy and helpful, but not essential. Disbursement of County funds (either directly [e.g., via such funds as the Keller Mitigation Fund] or via contracts with CBOs) should be limited to critical services.

PROPERTY/FACILITIES

35. Fast cash: Sell Buchanan Airport, perhaps to the City of Concord. Long term investment in revenue potential: expand and develop the Airport into a sales tax generating village of stores, etc.
36. Cancel office moves/relocations unless incurred costs will be recouped within 12 months resulting in an annual cost savings.
37. Hold on new leases for office space.
38. Eliminate/reduce earthquake insurance on county buildings
39. Freeze on moving furniture and staff unless cost reducing
40. Identify and sell surplus County property.
41. Hold on building/remodeling projects not currently under construction

WORKERS COMPENSATION

42. Purchase liability and worker's comp insurance rather than self-insure. This would probably be more costly in the long term but would free up all our reserves in the short term.
43. Modify the purchasing contract procedures to suspend or eliminate the use of vendors such as Royal Office Supplies and others for office supplies and allow purchases based on market competition. Prior to these companies securing the contracts we had similar contract with CADDO. In both instances staff often found their prices were greater than what could be purchased on the open market or by using Office Depot, Office Max and other major office supply companies. While I understand the BOS and purchasing desire to use small businesses and minority owned businesses this should not be done to detriment of the County. There are small county departments (Revenue Collections) who do not have the freedom to find the best available price for the supplies we need has a negative impact on our ancillary budget. Therefore, recommending eliminating our exclusive use supply contract.

C. SUGGESTIONS THAT REQUIRE LABOR DISCUSSION AND AGREEMENT OR LEGISLATIVE ACTION

1. Cut in-home support services to serve only those patients who truly can't clean, cook, or shop for themselves. The abuses I see of this service are astounding.
2. Eliminate or discount funding life insurance programs for County and union employees (most people already have their own anyway).
3. Suspend or eliminate student worker program; have current staff take on additional work. Even though they are cheap. If permanent workers suffer take-aways through negotiations, it should be a no-brainer that there be no student hires.
4. Hire more non-engineers, instead of engineers. Many other agencies use non-engineers to perform what our engineers do here. When a deputy position opens up create a non-engineer deputy position to manage Real Property, Admin, Finance and IT. It does not make sense to be paying an engineer's salary to do what a non-engineer can do. There are other upper management positions that can also be managed by non-engineers, which the department should look into.
5. Explore possibility of using volunteers to assist with as many functions as possible.
6. Suspend COLA increases to contract employees.
7. Work with the unions on developing set performance standards for each classification and then enforce the standards. Have all supervisors and managers trained in documentation and performance coaching/counseling.
8. Reduce On-call and Call-back hours (some employees receive this perk and never work)
9. Consider selling some County Buildings with renewable leaseback and option for sellback. Custodial and maintenance function transferred to the lessor.
10. Farm out employees with seasonal work responsibilities to other divisions/departments – use staff more equitably. Example: Construction Inspectors may have more down time in winter when they could be used for conducting other types of inspections or overseeing contractors on other jobs such as trash clean up in flood control channels.
11. Require productivity standards for similar job classifications (when able) so that all programs are required to do the same level/amount of work to increase work product and therefore amount of services provided.
12. Change the firefighters work schedule to be the same as the Sheriff Deputies who work three shifts to protect residents every day of every hour and who do not have the draining outrageous overtime costs. The firefighters know just how to work it to their advantage to earn exorbitant amounts of overtime. I see it all the time and it is not fair to the County that they work the system.

ATTACHMENT D

13. Negotiate with labor unions to include a no strike clause, a no lay-off clause, and some unspecified language promoting ongoing worker cost saving suggestion, with a sharing of the monetary savings between workers and management.
14. Extend initial probationary period to 1 year for new hires.
15. Charge employees a monthly fee for parking in County controlled lots.
16. CCHP should research pharmacies as WalMart, Longs, CVS, etc., about offering plans for insurance like WalMart offers the general public in their \$3.00 a month prescription.

NON-SALARY ITEMS

17. Freeze county share of Deferred Comp contributions.
18. Re-negotiate union contracts where possible to suspend non-salary extras, similar to a professional development fee.
19. Move to a monthly pay system (eliminate the “cash advance” option).

FURLOUGHS:

20. Shut down the county between Christmas and New Years. Very little work is done during this time. Keep only those offices open that are essential for the county to function. People should be allowed to use accruals if they have them; otherwise, the time off would be without pay. I would rather take a week of without pay than have salaries cut by 7%, thus negating all raises we have received over the past 5 years. It would take much longer than 5 years to regain any monies lost due to reducing salaries.
21. Suspend all alternative work schedules, particularly the 9-80. The 9-80 work schedule is a significant employee benefit and the county receives significantly less productivity under this plan.
22. Change work hours from 8 hour days to 9 hour days four days a week.
23. Change employees time to 10 hours a day four days a week.
24. Shorten working hours for all employees (which includes hourly, administrative, and management employees, but not including 24-hour operations) to 35 or 37.5 hours.
25. Close departments at 12 noon four days out of a month.
26. Shorten the week to a four-day workweek and close non-24 hour facilities on the fifth day.
27. Mandatory day off each month (same day for entire county) or voluntary furlough (as done several budget crisis ago). If practical, certain offices might be closed as well. Then have employee, or employees eligible for retirement, agree to have their pay for that day deducted from their paycheck and contributed to the General Fund, Hospital Fund, etc., in that way, their retirement base salary is not impacted. I understand that Sonoma County is doing this very thing.

ATTACHMENT D

28. If furlough or salary reduction is needed figure out way to keep final salary intact so those about to retire will not be harmed. One idea is to increase amount taken out for retirement as cost savings and not touch income levels.
29. Get rid of the VTO program that allows for full benefits and accruals for people working part time.
30. Employees forfeit 2 paid days once a month and possibly use their vacation/PTO to cover the paid days or we just forfeit those days with out pay.
31. One day a month off without pay. Please consider closing the county for a day or two a month rather than cutting positions. This is a considerable cost savings. It also leaves in tact the structure that is providing services now so that when/as things improve the structure is there to increase services again. I believe that employees are willing to make this kind of a sacrifice rather than lose jobs.
32. One non-paid furlough the day before or after one of the county holidays. The manager/employee would choose the day of non-paid furlough.

LEAVE

33. Change Volunteer Leave and Sick Leave to Paid Time Off to decrease lost productivity because of overuse of Sick Leave.
34. Every county worker volunteer to give one days work to a special county fund, either vacation, sick time or holiday. If everyone contribute this time and money could be useful. Maybe some could give 4 hours and others eight.
35. Cap sick balance to the same cap as vacation balance. When cap has been reached accruals over the cap will be awarded to the catastrophic leave bank. This will save money on how much retirees will be allowed to use to compute and draw on their retirement.
36. Cash benefit for employees using 0 sick leave.

OVERTIME/COMP TIME

37. Eliminate over-time and comp-time for all employees (including health and safety employees), and no compensation in dollars or as applied to a benefit; for example, as comp-time accruals for retirement benefits.
38. Create a maximum number of overtime hours represented employees can accrue per month/year

SALARIES AND WAGES

39. Increasing salaries significantly like +20% in exchange for offering a cut in retirement benefits. Encourage Staff to opt for a lower retirement payment by a much larger take home salary. Encouraging more independent saving for retirement with a tiered matched 401K for everyone.
40. County should offer all employees from all unions the same COLA.

41. Freeze ALL performance bonuses.
42. Eliminate Bi-lingual pay
43. Revisit some contract provisions, such as hazard pay and excessive shift differentials
44. Temporarily suspend all raises that have been granted/approved for the last 18 months and return salary to former level, excludes COLA increases.
45. Change monthly payroll deposits by at least one day. Employees with Credit Union accounts receive their funds a day early. Do not process the direct deposits or hand out paper checks until 3:00 p.m. on pay day in order to generate an extra day or two of interest in the County treasury.

HEALTH BENEFITS

46. Prorate all benefits and accruals for part-time employees. Currently pay 100% of health for employees working half time or more – should be prorated.
47. Have part-time employees pay a greater share of their health benefits to decrease the increased cost of part-time employees to make them equal to the cost of a full-time employee.
48. Change the structure of health benefits and have employees pay according to the number of members in their family that are covered. An employee covering a family consisting of 5 (husband/wife/3 children) would pay more than a family of 2 (single mom/one child).
49. Increase employee contribution to all health plans, including CCHP.
50. Start charging CCHP members for frivolous visits to ER's outside of the system.
51. Require a co-pay for employees' CCHP prescriptions.
52. Have only two health plan choices rather than three.
53. Health insurance option to fund Healthcare Spending Account.
54. Offer new hires county health insurance only.
55. Allow employees who are covered for health insurance under a spouse's plan to choose to have a stipend paid to them instead of benefits.
56. Sliding scale for health care premiums for part time employees

WORK SCHEDULES

57. Re-evaluate the effectiveness of a 9/80 schedule. Possible options may be to have non-essential offices closed alternate Fridays with staff coming in a half day for training, meetings, etc. Would also improve staff availability and help with coverage needs

58. Absenteeism: Reduce stress in the office, allow flexibility (9/80s), and don't come to work when very sick. Apparently some people think the office will actually not function unless they are there. And, they wish to share everything, including their germs – and they do so generously, making others sick.
59. On July 8, 2008 the Contra Costa Times ran an article titled "Utah going to a 4-day workweek to save energy". If you look at that article in the archives, you will see how going to a 4 day work week would save the county thousands on some of the following: electricity, gas for company cars, days off for people who would be able to make appointments on those off days instead of taking time out of a normal workday, not to mention the savings for us commuters who don't have good access to public transit and the gas goes back up to \$5.00 a gallon. There would be other savings also that I will not list here. I know that some services such as the hospitals, etc could not do that, but for the offices and workers who can, it would be wonderful. I know that if CA. and CC County is so far behind the other states in energy saving ideas that this would not be implemented here, even putting the workers on 9/80 would offer SOME savings, but obviously not as much as a full 4/10 would.

GOVERNANCE

60. Privatize the County hospital.
61. Board of Directors for Health services with a budget and authority to allocate funds according to best practice guidelines and Licensing requirements-could be answerable to BOS but not have them make decisions on Healthcare allocation which they are less equipped than Health Service Administration to do.
62. Create all independent fire districts.

CONTRACTING OUT

63. Outsource or contract all non-core county functions. In some cases this might require higher base pay but the county would realize savings with eliminating employee benefits.
64. Outsource Revenue Collection
65. Change state law to allow us to contract out Janitorial and Landscape services.
66. Have an outside contract perform minor services (oil, lube, filter and maybe even tire rotations and smog/smoke checks) in our maintenance yards on Fridays, evenings, or weekends. This will reduce down time for vehicles, and the cost to transport and service equipment
67. Privatize fleet services.
68. Suggest General Services to bid against outside contractors for landscape maintenance in hopes of reducing costs. Not unlike how Public Work Surveys bid by Bypass work.
69. Privatize services when that would result in savings and when legally feasible (e.g., new functions and low-risk functions. At the same time, before a contract is approved an evaluation should be made as to whether the contract work can be done by existing staff or if it is truly specialized work

requiring expert outside assistance. This requires evaluation by the department (and perhaps a written explanation) and oversight by the County Administrator's Office.

70. Investigate use of contractors, looking for long term use in lieu of staff.
71. Evaluate what services can be contracted out, for example testing of applicants, billing, accounts receivable.

WORKERS COMPENSATION

72. Be more aggressive with worker's compensation claims, including setting and sticking with time lines for claimants to become permanent and stationary.
73. Modify or eliminate the County's Workers' Compensation salary continuation plan.
74. Modify or eliminate the County's continuing pay of wages (up to 3 hours per day for the duration of the claim) if the employee must attend medical appointments for a work related injury or illness during the work day.

RETIREMENT

75. Reduce subsidy of employee contributions to CCC Employees Retirement Association.
76. One policy I see is most wasteful and is not a policy in the private sector is the way retirement benefits are calculated. It is my understanding that a county worker can be paid for all unused sick time and vacation time in the last paycheck and it results in their annual income increasing significantly and then the amount of money they receive during their retirement is increased by that amount, because their retirement is based on income of the last working year. This extra padding on the salary results in lucrative retirement packages for those individuals who work a great deal of overtime or do not take vacation. Many companies are requiring their employees to use vacation on an annual basis. This time is used to refresh and regenerate the employee. It seems to me that having a retirement program benefits employees who have served for many years, often at salaries un-commeasuring the private sector. I'd like to see the retirement continue, but at a more equitable rate directly proportional to the salary an individual earns, without the padding.
77. Implement a stronger incentive at retirement. If it's worth more at retirement, it would save a lot of money today.
78. CCC retirees should have to use CCHP and assign their Medicare to them in order to better contain coast. This is still a generous offer, and if one chooses to use other services, they would need to pay out of pocket.
79. Retirees that are on the penny plan could pay at least \$5.00 a month for their benefits

HOLIDAYS

80. Give up one floating holiday a year, if unable to do due to union rules, then ask for volunteers.

81. Do away with the following holidays: Lincoln's Birthday, Admissions Day and Columbus Day. This would cut overtime costs 3 times a year. (for nurses etc)

D. SUGGESTIONS THAT ARE NOT FEASIBLE TO IMPLEMENT

1. I was inspired that yesterday President Obama capped all of his senior staff salaries at \$100,000. While I do not, nor any of my colleagues make \$100,000 salaries, it occurs to me that someone in a position to do so might re-evaluate some of the costly Administrative and/or Medical positions which do command exceedingly high salaries (and cap their salaries). Might this be a consideration for cost savings? Why should the civil servant be the only one asked to sacrifice in these difficult times? I believe that everyone should be held accountable to our budget crisis, and everyone should be asked to contribute to the solution.
2. Allow employees to adjust the thermostats in their areas in the buildings. It is a lot cheaper to let an employee turn up the thermostat in a room to keep that room warmer than it is to pay for the electricity for the employee to run a small heater under their desk and pay the additional PG&E to air-condition the room at the same time. It just seems silly to pay to heat and cool the room at the same time. I know that people aren't supposed to have the heaters here, but people will bring them in as long as the offices are ridiculously uncomfortable to work in.
3. With a draught coming we are longtime overdue for signs in bathrooms like the 60's(?), if it's yellow, mellow, if it's brown flush it down. Hopefully saves water bill and water!
4. Put all electronics on timers and power strips. Lights can be put on timers as well.
5. Hire no one. Redeploy existing staff as necessary to accommodate retirements and other departures.
6. Impose a temporary moratorium on new hires and on replacing employees who have left County employment.
7. Create a spending over-site committee to ensure the tax money we spend is utilized properly. It seems to me a lot of money is wasted on unnecessary purchases and many employees conduct themselves as if county money is a never ending well. A committee poking their nose into everything may prevent this. As long as you allow them access to everything.
8. Add GPS to county issued cell phones to track employee whereabouts.
9. Before a contract for outside legal services to a department is approved, the County Administrator's Office should consult with County Counsel to determine whether the work can be done by County Counsel or whether it needs to be done by the outside attorney. Ordinarily, the same work can be done more inexpensively by County Counsel. Legal contracts should be prepared and administered by County Counsel. The monthly billings should be sent to County Counsel for review and approval, and then forwarded to the department to be paid. When departments are allowed to hire their "own" attorneys, they tend to call them for all kinds of miscellaneous advice that they should be referring to County Counsel. Monitoring of the billing enables us to determine whether this is happening. When this does occur, County Counsel would advise the Deputy County Administrator assigned to the department. The County Administrator's Office could then take action to stop the practice.

ATTACHMENT D

10. Do not bring retirees back on contract. This is “double dipping” so to speak. Not only do they get their retirement check with benefits but they also get top step on their past classification with 5% additional pay in lieu of benefits. This is insane. There is ZERO excuse in not filing positions with a person within the unit or on the promotional list. This is just another case of wasted tax payer money and as a tax payer of this County and a County employee this practice needs to stop.
11. I am not an accountant, so I can't speak to the cost savings, but a lot of companies that are having budget problems seem to send off senior people with golden parachutes. I wouldn't be surprised if there were some managers here that would be willing to leave with the right parachute package. Encourage early retirement on a voluntary basis. There must be some precedence for this, with some incentives. With any retirements, idea above will take effect.
12. Offer some golden handshakes for employees with 30+ years. (Service time and/or age).
13. Golden handshakes for early Retirement. (For people with five years or less to retire.)
14. Merge Treasurer and Auditor.
15. Merge Clerk-Recorder and Assessor.
16. Decentralize the Department of Information and Technology (DoIT). Allow the individual departments in the County to manage their Information Technology either through existing department staff or by contract as each department determines. Consolidate all IT services and budget these services from one central organization.
17. A voluntary work reduction program, in which employees can opt for one day off without pay during a pay period but maintain full time benefits and accruals. Santa Clara County offers this type of program.
18. Encourage voluntary time off without pay up to some percentage of time, while keeping benefits. Maybe require supervisor or department head approval.
19. Request 'volunteers' to 'donate' some of their sick leave/vacation to the fund. I, for one, would be willing to do this.
20. Ask all employees making over \$20.00 per hour (\$40,000. per year) to take a temporary 5% pay cut.
21. Pay cut: 10% for those who gross over \$80,000; 5% for those who gross \$40,000 to \$79,000; 3% for those who gross less than \$40,000. Everyone takes the pay cut from BOS to lowest paid worker. No exceptions. This will end in 4 years when everyone will have pay restored to the level they are at today. No retroactive pay, etc., etc.,
22. Eliminate long term workers compensation employees. Get them off the books.