

Attachment 1
Submitted Cost Saving Ideas

"NEW" MANAGEMENT SUBMITTED COST SAVING IDEAS (Sorted as Follows:)

- I. Program or Process Already in Place; May Require Additional Emphasis
- II. Ideas With Readily Identifiable Savings (\$ if estimated)
- III. Ideas That Need Further Cost Analysis / Information
- IV. Ideas That Are Not Readily Computational
- V. Ideas That Requiring A Public Vote
 - A. COLA or COLA related.
 - B. Reduced workweek.
 - C. MTO and related.
 - D. Vacation and Management leave related.
 - E. Benefit related adjustment.
 - F. Travel and related.
 - G. Revised Processes
 - H. Others

I. Program or Process Already in Place; May Require Additional Emphasis

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|----|---|---|
| 1 | I | Mandate that when used, all 411 information requests whether mobile-initiated be made through a free service. |
| 2 | I | Analyze each mobile phone bill. |
| 3 | I | Work with mobile phone carriers. |
| 4 | I | Get rid of cell phones except for the people that really need them. |
| 5 | I | Reduce the number of County Cars. |
| 6 | I | Rent or lease out vacant Dewitt buildings |
| 7 | I | Evaluate actual costs for enterprise accounts. |
| 8 | I | Eliminate new fleet vehicle purchase of cars with less than 30 mpg. |
| 9 | I | Evaluate all grant and subvention funding for possible increased revenue |
| 10 | I | Evaluate ways of saving energy / expense in county buildings. |
| 11 | I | Consider layoffs for programs/positions that do not have a sustainable workload. |
| 12 | I | Improve building efficiency. |
| 13 | I | Invest in solar. |
| 14 | I | Consolidate cell phone accounts to save dollars. |
| 15 | I | Postpone large ticket acquisitions |
| 16 | I | No food at meetings. |

II. Ideas With Readily Identifiable Savings (\$ estimated)

A. COLA or COLA related

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|----|---|
| 17 | 5% across the board cut in salary's would be better received by all staff (\$6 million full year salary reduction / all funds / excludes DSA). |
| 18 | Roll back November 5% increase (estimated at \$6 million / annualized salary savings all funds / excludes DSA). |
| 19 | Freeze all COLA's and merit increases through FY 09-10 (estimated at \$7.9 million salary savings / all funds / exclude DSA) |
| 20 | Freeze in Step increases and a temporary 5% reduction in salary for all employees (estimated at salary savings of \$9 million / all funds / exclude DSA). |

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- 21 Negotiate to eliminate the GWI in November 2009 (estimated at \$1.9 million for FY 09-10 / 7 months of savings).
5% salary "reduction" Countywide and defer any future COLA adjustments (estimated salary savings \$8.5 million / all funds / excludes DSA / assumes the 5% reduction is full year).
- 22
- 23 Freeze wages (estimated salary savings of \$7.9 million in FY 09-10 / all funds / exclude DSA).
- 24 Propose a voluntary decline, or delay of COLA (estimated at \$740,000 for every 1% reduced / all funds).

B. Reduced Work Week

- 25 4-9 hour workdays per week for the county (10% / 72 hours per pay period / \$10 million General Fund salary and roll up).
- 26 Reduce the payroll by 1 full day every pay period (72 hours per pay period / \$10 million General Fund salary and roll up).
- 27 Propose a 5% pay cut by employees working 76 hour pay period (\$6 million full year salary reduction / all funds / exclude DSA).
Eliminate the 9/80 program and place employees on 4-9's with a total office closure on either Monday or Friday. The 4-9's structured
- 28 between 7a-6p with either a 30 or 60 minute lunch (same as 72 hours per pay period / estimated \$10 million General Fund salary and roll
- 29 4 day nine hour work week (same as 72 hours per pay period / \$10 million General Fund full time salary & roll up cost savings).
- 30 All staff work 74 hour pay periods (7.5% reduction / \$7.5 million General Fund salary and roll up cost savings / full time only).
Reduce work week hours countywide (all employees) either 1/2 or 1 hour per work day (6.25 to 12.5% reduction is estimated at \$7 to 14
- 31 million General Fund salary and roll up cost savings / used full time only).
Consider a 38 hour work week comprised of two 9 hour days and two 10 hr days (5% hour / wage reduction or \$5 million General Fund
- 32 salary and roll up cost reduction).
Close every Friday to the Public and staff works every other (same as 72 hour pay period / estimated \$10 million General Fund salary
- 33 and roll up cost savings).

C. MTO and related

- 34 MTO for 2 days / month (estimated at \$500,000 per day or \$12 million for 24 days)
- 35 One day of MTO per month (estimated at \$500,000 per day or \$6 million for 12 days).
- 36 Work furlough between Christmas & New Years (estimate of 4 days / \$500,000 per day or \$2 million for 4 days).
One MTO day per month (4 hours per pay period), resulting to closure of 12 days / year (estimated at \$500,000 per day or \$6 million for
- 37 12 days).
- 38 Follow the State's lead of 2 Fridays MTO per month (estimated at \$500,000 per day or \$12 million for 24 days).
- 39 Allow use of "banked" leave to be applied to MTO (currently allow cash out of leave balance in keeping with County Code and MOU
- 40 12 MTO days / year that equates to a 5% reduction (estimated at \$500,000 per day or \$6 million for 12 days).
- 41 6 MTO days / year (estimated at \$500,000 per day or \$3 million for 6 days).

D. Vacation and Management leave related

- 42 Have Management employees use 50% of their management leave time on payroll rather than cashing it out (estimated at \$803,997 / all funds).
- 43 Allow employees who use vacation at retirement on payroll to place it in their 457 and/or 401 (k) plans (benefit savings to the County of 32% of every dollar of vacation paid).
- 44 Management to use their management leave as time instead of cashing out (\$1.6 million savings estimated).
Allow cash out of no more than 50% of management leave balance / increase vacation leave cap so than remaining management leave balance at the end of the year can be moved into the vacation account. This program would run for 2 years until County's financial position improves, then would revert back to the current management leave platform. In year 3 a phased in plan would allow for vacation cash out options. During the first 2 years, vacation balances would not be allowed to be cashed out (savings to the County in
- 45 excess of \$1 million per year until cash out begins).

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- 46 Allow management staff to convert management leave to vacation time (estimated zero savings due to exchange of benefit / both benefits have a "cash out" provision / possible vacation liability increase at year end).
- 47 Allow employees to accrue more than 520 hours of vacation before forced cash out (minimal, unknown savings / about 1% of employees currently have balances in excess of 500 hours).
- 48 Allow managers to roll over unused management leave into the next fiscal year and possibly the next (current year cash out obligation is pushed out into future years / possible increased liability at year end / possible payout at a higher pay rate).
- 49 Allow voluntary donations of vacation time (rate variable depending on employee pay scale).

E. Benefit related adjustment

- 50 Increase employee PERS Miscellaneous, Management & Confidential contribution pickup from 1% to 2% (estimated \$1.39 million / all funds / excludes DSA).
- 51 Suspending payments into the OPEB Trust Fund (\$18 million this year for future retiree's benefits).
- 52 Eliminate the Salary Protection Program (estimated 26 week leave savings at \$32,000 for 1 FT employee at \$40 per hour).
- 53 Freezing OPEB contributions (FY 08-09 payroll charges were \$13 million).
- 54 Stop the County's contribution to the 401 program (estimated at \$116,686 all funds).
- 55 Temporarily suspend confidential pay differential of 2.5% (estimated at \$91,276).
- 56 Delete/Remove Retiree's Dental Benefits

F. Travel and related

- 57 Conduct meetings by video conference (estimated at 55 cents per mile savings).
- 58 County libraries should stop paying couriers to have books delivered (estimated at \$25,524 per year for 2 contracts).
- 59 Suspension of all non-mandatory travel and trainings (estimated at \$400,000 to \$600,000 per year).
- 60 I suggest doing away with mileage claims (estimated at \$400,000+ per year).
- 61 Reduce the numbers of vehicles county staff are permitted to take home (estimated average annual cost per vehicle \$11,400 excluding acquisition).
- 62 Eliminate Auto Allowance benefit (estimated at \$164,996).
- 63 10% reduction to take home cars and/or County Vehicle Pool (estimated per take home vehicle savings of \$11,400 per year).

G. Revised Processes

H. Others

- 64 Make all paychecks direct deposit (350 people get "checks" / stop producing advises \$45,000 / employees can print on-line).
- 65 Eliminate all extra-help (estimated at \$3.6 million / does not include PS / would need to offset savings with new FT employee costs to maintain the same level of service).
- 66 Eliminate the Service Award Program (estimated at \$57,000).
- 67 Reduce all county phones to the minimal 8 button set (no cost savings as the County currently owns the phones; would incur an additional cost to buy new phones to standardize to 8 buttons countywide).
- 68 Implement a total hiring freeze now (unknown savings as some positions would need to be replaced or filled / estimate at \$85,000 per non HHS or sworn position).
- 69 Discontinue part time employment/extra help and overtime (estimated at \$5-6 million / estimate does not include Public Safety OT / would need to offset savings with new FT employee costs to maintain the same level of service).
- 70 Ask employees to voluntarily take one step back on the pay scale (5% reduction or \$6 million full year salary reduction / all funds / exclude DSA).
- 71 HHS charge for the free flu shots (vaccine is free to Counties / normally charge \$20 fee for staff time / regular staff were redirected / goal was to protect more of the public than would have otherwise reached).
- 72 Reduce number of paid holidays for certain holidays (estimated at \$500,000+ per day).

- 73 Eliminate all memberships (estimated at \$400,000 for the County Budget).
- 74 No helicopters (estimated \$660,000 annual operating cost, \$1.7 million acquisition cost, and \$1+ million one-time expenses).
- 75 Eliminate revenue sharing (\$100,000).
- 76 Stop all furnishing and equipment purchases (FY 08-09 County Budget has a \$4.4 million unobligated fixed asset budget for purchases in excess of \$5,000).
- 77 IR Hazmat physicals should be conducted at the Tahoe Clinic.
- 78 A county holiday that is not paid (estimated at \$500,000+ per day).
- 79 Eliminate the floating holiday; no costs savings but a good faith showing (estimated at a small savings / not material).
- 80 Stop the natural gas to the statue in the front (savings minimal)

III. Ideas That Need Further Cost Analysis / Information

A. COLA or COLA related

- 81 Identify hours / wage reduction that can be implemented without affecting retirement benefits.
- 82 Provide a "pledge" opportunity for employees to donate their GWI to the County similar to the United Way donations.

B. Reduced Work Week

- 83 Use of a 4-9 hr days with every Friday off, combination of MTO days and limited availability of voluntary time off.
- 84 Encourage job sharing.
- 85 Offer employees the option to reduce their hours from FT to PT.
- 86 All employees participate in pay reduction or days off.

C. MTO and related

D. Vacation and Management leave related

- 87 Do not budget for management leave as "cash out"
- 88 Change Admin Rules to state mileage will be paid once the round-trip commute is subtracted out.
- 89 First a voluntary work furlough combined with 4 10-hour work days, then MTO if savings goal not reached.

E. Benefit related adjustment

- 90 Employee buyout similar to City of Sacramento buyout (see Frequently Asked Questions Sheet).
- 91 Consider using the CalPERS Service Credit Layoff provision (see Frequently Asked Questions Sheet).
- 92 Offer incentives for separation from employment.
- 93 Cash buyouts regardless of years of service.
- 94 Increase the employees share of benefit costs.
- 95 Offer buyouts and incentives to retire.
- 96 Decrease retiree benefits.
- 97 Adding an incentive for folks to retire.
- 98 Employees pay a larger portion of our health care premiums or PERS contributions.
- 99 Offer 1 or 2 years of PERS Service Credit to retire now.
- 100 Offer all employees who are eligible to retire one week of salary for every year worked.
- 101 Consider the option of a selective cash buyout.
- 102 Discontinue sick leave pay out & PERS credit conversion.
- 103 Evaluate and review sick leave change to PTO.
- 104 Don't pay insurance for employees that retired after short tenures.
- 105 Evaluate changes to retirement and health benefits for new employees.

- 106 Review "surgical" golden handshakes/retirement incentives.
- 107 Decrease the county share for vision insurance.
- 108 Decrease the county share for dental insurance.
- 109 Discontinue county pay with SDI integration (administrative savings possible).
- 110 Discontinue county pay with PFL integration (administrative savings possible).
- 111 Discontinue county pay with WC integration (administrative savings possible).
- 112 Discontinue additional pay such as wellness pay, etc (various / wellness is 5% of salary on "specific classifications).
- 113 Eliminate regular use/scheduled use of overtime.
- 114 Target a plan to incentivize EE's to consider retiring before July 1.
- 115 Cease county pays in health premiums on behalf of employees on a leave of absence.
- 116 Early retirement incentives.
- 117 Offer additional service credit for voluntary non-paid days worked.

F. Travel and related

- 118 Expand the use of fleet vehicles.
- 119 Assess the need for County cars that are "assigned" to rank and file employees.
- 120 Less use of personal vehicles.
- 121 Implement vehicle tracking via GPS.
- 122 Promote/support employee use Public Transit

G. Revised Processes

- 123 Implement a countywide ink and toner cartridge recycling program.
- 124 Utilize laser printers (2 cents/page) vs ink jet (10 cents/page).
- 125 Use only shared network laser printers or printing to the network copiers.
- 126 Contract with outside landscape firms for routine grounds maintenance.
- 127 Internal control weakness in the review of credit card statements.
- 128 Lower the mileage reimbursement rate.
- 129 Reduce confidential pay to only those critical labor negotiation positions.
- 130 Setup accounts payable with credit cards to pay bills.
- 131 Look at inmate hith, dental, psychiatric, and other types of care.
- 132 Do not replace HP printers (or faxes) & use the services of the Toshiba multi-function copiers.
- 133 Send large copy jobs to Quick Copy.
- 134 Use permit mail rather than using full rate first class mail.
- 135 Evaluate and possibly offer contract services to other agencies.
- 136 Eliminate the use of consultants when equivalent services are available from other County Departments.
- 137 Approve a photo reproduction fee and possibly a research fee at the Archives & Research Center.
- 138 Contract out routine maintenance activities.
- 139 Review interoffice mail costs associated with the Library's service.
- 140 Evaluate bi-lingual pay.
- 141 Require departments to use flex time rather than paying overtime.
- 142 Review the number of Bailiffs required to be stationed at the courts.
- 143 Encourage departments to lease hosted servers through the IT Hosted Service Model.
- 144 Increase permit/license fees.
- 145 Increase bus fares.

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- 146 Redirect responsibility for prosecuting low level back to cities.
- 147 Develop consistent practices for the ordering of toxicology tests.
- 148 Reduce staffing by combining similar functions.
- 149 Return to a receipt only reimbursement policy.
- 150 Eliminate contract services that can be reintroduced into our workforce and performed by existing county staff.
- 151 Combine network accounts.
- 152 Eliminate regular use / scheduled use of overtime.
- 153 Change policy on development security deposits.
- 154 Offer Communication stipend and eliminate all County Cell Phones & Blackberries (unknown savings / public information).
- 155 Coordinate field inspections.
- 156 Opportunity to reshape County Government
- 157 Restructure the existing budget process.
- 158 Right sizing each department based upon revenue
- 159 Consider outsourcing some county services most cost effective if performed by contractors.
- 160 Post documents on the Placer County Internet Website as opposed to printing.
- 161 Reduce redundant job functions.
- 162 Make processes more efficient.
- 163 Use local businesses
- 164 Closer monitoring of color copies
- 165 Emphasize safety in order to avoid costs.
- 166 Mandatory County-wide recycling

H. Others

- 167 Hire laid off public safety officers from the cities to lower OT costs.
- 168 Telecommute
- 169 I would like to suggest some type of a cafeteria plan of the top 3 or 4 suggestions.
- 170 Suspend all major Public Works projects
- 171 Suspend all Facilities projects.
- 172 Consider cancelling or delaying projects that are not immediately mission essential.
- 173 Curtail or back burner some of the projects or acquisitions.
- 174 Major purchases or projects could be postponed.
- 175 The cost savings will be greater by laying off immediately
- 176 Sell excess County equipment.
- 177 County residents would apply to work in a volunteer capacity.

IV. Ideas That Are Not Readily Computational

- 178 Create an interdepartmental, manager-level grant coordinating committee.
- 179 Each dept analyze their operational structure with the goal of right sizing.
- 180 If we don't have enough work for employees - I don't know how or why we could/should avoid layoffs!
- 181 Use fees should be raised to meet market standards.
- 182 Hire Extra Help workers; less cost, more public benefit.
- 183 Combine Library & Museums into one dept.
- 184 9/80 schedule concept (voluntary) where every other Friday is unpaid.
- 185 Voluntary transfers or demotions.

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186	Countywide travel freeze.
187	Lower the per diem amount for meals.
188	Eliminate OT paid or Comp time earned convert to years of service instead.
189	Job sharing whereby two staff share one position, salary and benefits.
190	Operation consolidation by aligning similar functions, reducing administration.
191	County could sell its surplus items (a huge garage sale) - if allowed by law.
192	Tighter controls on supply ordering.
193	Manage payroll compliance issues better.
194	Reduce county use of retirees in Extra Help capacity. Hire back retirees at Step 1.
195	Have offices go on standard shifts, for example 8a-5p.
196	Consolidate offices & office space.
197	Eliminate appropriation barriers and consider employees under one PC employer.
198	Implement permanent seasonal employment.
199	Audit of all departments payroll processing.
200	Shift employees between depts. to handle workload if necessary.
201	My #1 suggestion therefore is to lay off people in depts. and divisions where they are no longer needed or where funding does not exist.
202	Eliminate budget printings or report printings (encourage on-line usage)
203	Explore pooling employees in certain classifications.
204	Implementation of on line training.
205	Allow Sabbaticals.
206	Eliminate 9/80 work schedules Countywide to eliminate public confusion on hours.
207	Sell surplus property.
208	Sale/lease back of facilities
209	Rebid existing contracts.
210	Internal version of Craig's List on the intranet for County Surplus.
211	Set up ride sharing link on the intranet for events, trainings, meetings, etc.
212	Review trust funds for escheatment.
213	Emphasize safety in order to avoid costs.
214	Mandatory County-wide recycling
215	County residents would apply to work in a volunteer capacity.
V. Ideas That Require A Public Vote	
216	Increase sales tax

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Responses Relate to One or More Categories

All	Scale house services need to be exempted.
All	Most of these items not work for transit and would require service modification.
All	Missing key I.T. staff on off days could impact support to Public Safety group.
All	Only options with guaranteed savings should be considered.
All	As the voluntary programs have unknown financial benefits, it would be better to have quantifiable, short term cuts.
All	Services required when more than 3 days are closed sequentially: a) Psychiatric Emergency Services b) Psychiatric Hlth Facility. c) Rosewood Adult Crisis Response. d) Medication Refill
All	1, 2, 3, 5, and 7 may have a negative impact with the Radio Service's Group
	2 & 6 Closed 1 day per week is not viable because the court would not be closed.
	1, 5 & 7 could be made to work on a limited basis if controlled.
	1 & 5 Target buyouts w/VTO & MDO, with additional MTO later if necessary
	2, 3, 6, 7 would have the most negative impact on our operations.
	2 & 6 would degrade the level of service to taxpayers to an unacceptable level.
	Best tools from a management and service delivery point are those that are schedulable, predictable, and sustainable.
	Identify new business processes that might accommodate different assignments.
	Is there a project the inmates can do to generate revenue for the County.
	Reduced work week/month should be on the same day and time.
	Whatever Cost Savings do not impact Retirement & Healthcare benefits.