

Summary Response to Countywide Budget Suggestions

● Suggestion not under consideration

● Suggestion or variation may be considered

● Suggestion is or will be considered and/or implemented

Salaries & Benefits		
Issue	Status	Response
Consider a voluntary or required work furlough for all County staff reducing all employees' income by the same percentage	●	Voluntary furlough program in development to be offered beginning in December after completing all meet and confer obligations
Reduce work week (80hrs to 75hrs or to 80% time)	●	Voluntary reduction of work hours or status (i.e. full-time to part-time) is an option under consideration
Cut lower priority services so that essential service are still offered to residents in need	●	Decisions on budget reductions informed by County and department priorities and programmatic impacts
Offer telework, job sharing and flexible work options	●	Telework and flexible schedules are currently offered by County departments consistent with Personnel Management Regulations and applicable labor Memorandums of Understanding
Close non-essential offices on Fridays and or Mondays	●	Option has been considered previously and determined that it was not feasible given court-related and essential services provided in the Civic Center
Close all County offices for 1-2 weeks over Christmas & New Years	●	Closing offices during the holidays would lead to operational issues and equate to a mandatory furlough that would reduce pay
Cut use of outside or retired consultants	●	This year's budget reduced funding for contract services by nearly \$1 million and County employees will take on much of the work done by outside consultants
Cut union COLAs	●	Numerous labor groups deferred half of their negotiated COLA this year to next year to help address the County's budget shortfall. Agreed-upon COLAs are a subject of labor negotiations and cannot be reduced unilaterally by the County.
Cut overtime pay, allow use of comp time	●	Federal labor laws require payment of overtime to certain types of job classifications, and it is up to the employee to opt for comp time. The County is always striving to minimize unnecessary overtime and will be reviewing its overtime rules in certain areas.

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Offer early retirement or "Golden Handshakes" for those 55 years or older and have worked at least 20 years	●	County created Voluntary Separation Incentive Program to increase voluntary attrition among employees with at least 10 years of full-time service
Examine salary inequities and make adjustments accordingly	●	The County makes changes to salaries out of sync with the market and/or where there are recruitment or retention issues whenever possible and feasible.
Freeze pay raises and change the 8 hour work requirement for managers to 7.5 hours as it is for unionized county workers	●	Changes in work hour requirements for those on 8-hour days countywide are not under consideration at this time, although departments and employees can discuss that as part of a department's cost-saving options. Pay raises have not been frozen but some labor associations agreed to defer half of their COLA this fiscal year to assist with the budget shortfall.
Ensure the highest earners take a salary cut or work furlough two day per month.	●	Board of Supervisors, Department Heads, and Assistant Department Heads voluntarily agreed to forgo their COLA for FY 2009-10
Cut Department Head and upper management training	●	Training funding has been reduced throughout the organization, which has impacted Department Heads and upper management as well as other employees. At the same time, we recognize the ongoing need for training for all employees given our challenges.
Put on hold Department Head perks like car allowances and extra pay	●	Reductions to Department Head compensation is not under discussion at this time, although Department Heads voluntarily gave up their COLAs, of which other employees will receive a total of 3% by end of the fiscal year.
Request proposals to compare health plans	●	The County is evaluating more affordable health plan options. The Kaiser Silver plan was introduced for the 2010 calendar year, which is now the lowest-cost plan offered by the County.
Ensure the same benefit and cost for all employees regardless of status.	●	In 2007, the County equalized health benefit contribution levels across the organization. Further equalization of benefits and costs are not under discussion right now.
Eliminate money back fringe benefits to employees who opt out of the County plan.	●	Providing money back fringe benefits was capped at \$100 for new employees hired after 2008. County will review fringe benefits as part of labor negotiations for FY 2010-11.

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Reduce number of health plan options and offer higher deductible HMO option	●	The County will be evaluating its health plan changes to make plans more affordable to employees and the County.
Lower overall health care costs by providing incentives for healthy behavior	●	County will work with bargaining units on changes to the current health plans and will consider wellness initiatives as part of that discussion
Have the Board of Supervisors participate financially in their health insurance expense	●	The Board's health care benefits have been capped as of last year. Similar to County employees, Board receive a health insurance allowance and have to pay for additional coverage beyond the allowance.

Equipment and Supplies

Issue	Status	Response
Regulate heating and air conditioning in Civic Center buildings so it is not too cold or too hot	●	Civic Center heating and cooling has been adjusted to better regulate temperatures and reduce costs
Institute electronic paycheck stubs, travel reimbursement checks, and send mileage checks	●	The Department of Finance has increased the number of reimbursement and other payments made electronically. Other options will continue to be considered subject to applicable state and federal regulations.
Institute electronic-only issue of Frankly Speaking, Board of Supervisors Agenda, and Human Resources job listings	●	County distributes electronic versions of the documents referenced and prints only a limited number of hard copies. The one exception is Frankly Speaking, which is distributed in hard copy form to every employee but produced only quarterly.
Bring a new level of transparency to the interdepartmental charges in order for County and departments to accurately assess how much services cost	●	The County Administrator's Office will continue to work with those departments that charge others to explain their methodology and process.
Renegotiate lower prices with office supply vendors, Corporate Express, FedEx, Kinko's, Armor Truck Service	●	County is continuing to work with vendors to renegotiate prices on a variety of supplies and equipment.
Do not replace office equipment, computers, and copiers as often	●	County is exploring ways to minimize replacement of equipment to reduce costs. As an example, the County now only replaces computers based on business needs rather than a replacement schedule, which saves approximately \$400,000 annually.
Eliminate AT&T phone book white and yellow page ATIS 415-499-6260 listings under County Programs & Services due to lack of County department and public awareness	●	County will review phone book and other listings of services to explore cost savings while still communicating information about County government

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Other Issue	Status	Response
Closing down or stop subsidizing cafeteria		Reducing or eliminating cafeteria subsidy is under consideration
Consolidate as there are too many local governments in Marin		Though actual consolidation of local governments is outside the County's jurisdiction, the County is looking at additional ways to share services and programs with other local agencies
Collaborate more with community based organizations and volunteers		Increasing community-based collaboration and use of volunteers is an important part of the County's long-term restructuring process
Reduce length or size of County Fair		County Fair is funded by the State and does not receive County funding
Eliminate Franklin Covey training		The cost of Franklin Covey training has been significantly reduced in recent years by reducing the frequency of classes and the use of consultants and supplies.