

**RESOURCE PLANNING ADVISORY COMMITTEE**

**RECOMMENDATIONS from Employees throughout State  
Government, VSEA unit members and DOP/FINMAN  
Staff  
FY 2003 and FY2004 Budget Consideration**

DRAFT

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Revised  
September 6, 2002

The following is a list of ideas submitted from State employees. Additional information regarding the intent of any specific suggestion may be obtained from the Department of Personnel. There are several recommendations provided which must be addressed through the State/VSEA collective bargaining process. The ideas are submitted without opinion and are all worthy of consideration as they may lead to other cost saving measures. Recognition should be given to those employees who participated in this exercise and a formal process developed that would foster open communication and continue the dialogue for identifying cost saving measures.

I. Agency/Department Specific Recommendations

A. Agency of Administration

1. Consider having centralized IT, Business Management and Personnel functions for the Agency

2. Buildings and General Services

a. Inventory Control and Supplies

- Develop statewide inventory control system with established standards and ensure installation and maintenance in key agencies.
- Review cost efficiencies for consolidating some/all supply purchases through BGS or contracting with vendors with a statewide presence.
- Advertise the availability of the State's Surplus Property to employees. Consider a once-a-year auction similar to the state vehicles auction.

b. Utilization of Space

- Support Telecommuting to utilize space more efficiently. Create a small/shared area for telecommuters when they are in the office. Also would help address parking issues.
- Consolidate space to eliminate leased space.

c. Do we have plans to build a "heated parking garage" behind the Pavilion? If so, might we postpone this project until better times.

3. Finance and Management

a. Carry Forward for Program Funding

- Review budgeting process for carryover of funds associated with multi-year programs such as town highway and bridge program; petroleum clean up, etc. vs. administering the programs on a cash basis.

b. Contract Administration/Project Review

- PERSONAL SERVICES CONTRACTS (LESS THAN \$10,000): Review the list of vendor payments to determine total dollar amounts and patterns of "overuse" or "misuse" of personal services contracts and discuss with department management. Review use of temporary agencies and contracting with retired employees.

- All current projects/contracts should go through an independent ROI (Return on Investment) process, and then rank them in order of priority. Also require an independent review of grants/contracts (in and out) to make all of State government accountable. Only contract out when it proves to be more cost effective, etc.
- Delay implementation of the state's new web site (\$430,000) as reported in the press.

c. Internal Service Funds

- Require performance audits on all internal service funds.
- Research elimination of internal service funds and creation of an above/below the line budgeting process.
- Establish an independent review committee that will review proposed rates to be charged through internal service funds, such as is done with Central Garage and FHWA.

d. Program Review

- Require that all programs that are not specifically authorized by statute be reviewed and determine whether they support the core mission of the Department or whether they are "optional".
- Determine whether programs are meeting their desired outcomes. If not, make the necessary changes or eliminate the program through legislative changes or other avenues.

4. Department of Personnel

a. Compensation

- Eliminate "stand by" pay where possible.
- Eliminate or redesign market factors program

b. Employee Relations

- Establish a management process whereby continuous improvement ideas can be discussed with employees and implemented.
- Rethink how employee recognition events are scheduled. Closing an office for a day or half-day does not provide the level of service customers expect/deserve.
- Suspend meal allowance for all appointed and elected officials.

c. Payroll

- Mandate direct deposit, if feasible, and have payroll information available through a password by phone or computer and do not send out printed statements.

d. Positions

- Review all exempt positions. Determine necessity for numbers of deputy and assistant positions. Eliminate positions that would be better performed by classified personnel (such as public relations/media positions).

e. Short-term Work

- Create and manage a pool of "floaters" that could be assigned on an as-requested basis with a charge back to departments for salary/benefits. Based on hours assigned to worked, would be considered either part time or full time employees.

f. Staff Reductions

- Consider voluntary layoffs as was offered by Ethan Allen (detailed information available).
- Offer an early retirement program

g. Training

Analyze how training could be delivered in a more effective manner - email, interactive TV, etc. and reduce number of individuals who attend conferences/seminar... particularly those conferences/seminars that require out of state travel. Materials could be brought back and shared, along with a written report by the attendee.

h. Workforce Development

- Support training and career development for current employees. Focus on leadership, management, and supervisory training and the identification of innate management abilities prior to selection into these positions.
- Review number of grievances filed against managers to identify those that might need additional training or job restructuring. Conduct exit interviews as an additional tool to identify problem areas.

i. Work schedules

- Consider various options for scheduling work hours. (Any change in working conditions/hours would need to be bargained if not voluntary.)
- Conduct agency-wide reviews of all work schedules to ensure efficient use of staff time
- Consider offering voluntary reduction in work hours, but without any loss of benefits – especially leave accruals.
- Open offices one hour later and have employees work through the lunch hour (bargaining)

B. Environmental Conservation

1. Reduce Administrative and Managerial staff – particularly in the Central office
2. Increase division frontline program staff

C. Agency of Human Services

1. Corrections

a. Delivery of Services

- Streamline scope of services offered by the Department of Corrections. If services are available elsewhere, do not take on responsibility for the program.
- Work collaboratively with other departments within state government to make use of expertise available for training and other services (DET, VocRehab, DOP, Education, etc.).
- Review education program and determine appropriate scope of services to be offered (i.e., is it appropriate for schools to be sending students to educational centers)?

b. Facilities

- Analyze per-inmate cost at Dale facility as compared to other institutions and determine feasibility of transferring Dale inmates to Chittenden while transferring some of the male inmates from Chittenden to other more secure facilities.
- If Dale is retained, ensure that Dale is part of the Waterbury food services study that has been mandated by the Legislature.
- Build facilities to accommodate future demand. Arrange with other states to accept "clients" for a fee until Vermont's demand meets capacity.

c. Field Services

- Review the scope and nature of work performed by Community Correctional Officers, the number of officers needed to perform the work and compare with actual need to determine if there are opportunities for efficiencies.
- Implement "one-stop" field offices, combining services provided by SRS, Corrections, DET, PATH, etc.

d. Work Crews

- Assign individuals to work groups where possible; create a partnership with Buildings to provide services to supplement existing BGS staff for moving, maintenance, etc.
- Use correction's work crews or individuals sentenced to community service to put together filing "packets" for the courts and other types of one-time or ongoing mass mailings, etc.

- e. Employ an independent management consultant to provide efficiency recommendations.
- f. Conduct a review of the computer system. Upgrade the system and facilitate shared data base information with case management partners such as SRS.
- g. Ensure all training is uniform and that the training academy is supported and used appropriately as an academy.
- h. Consider price when purchasing uniforms and other apparel for Corrections staff.

## 2. Medicaid

- a. Consider forming a single administrative unit under AHS to administer Medicaid services currently by Education, PATH, SRS, DDMH, and Corrections.

## 3. Social and Rehabilitation Services – Department of Public Safety

- a. Identify ways to streamline State Police interaction with SRS on child abuse cases to more efficiently use staff time.

## 4. General Assistance/Welfare

- a. Cut back general assistance by limiting able-bodied adults to 6 months.
- b. Ensure that room rent is only being used by qualified general assistance recipients.
- c. Communicate with other states about entitlements for families moving into Vermont. Consider a residency clause rather than "intent to stay" legislation.
- d. Consider having the Food Stamp Program administer the Supplemental Fuel Program as well. Both units deal with the same clients, combining the services into one unit may eliminate duplication of services.

## D. Military

- 1. Evaluate necessity for number of armories to include maintenance costs, staffing and area/population served.

## E. Department of Public Safety – Law Enforcement

- 1. Review how/ when state police should provide coverage for towns with/without contracts.
- 2. Adequately fund and support the Police Academy for all law enforcement training. After consolidation of law enforcement into Public Safety, move the Police Academy under its authority and use the Board as advisory only.
- 3. Consolidate all law enforcement into Public Safety to include DMV, Liquor Control, etc. In the meantime, ensure coordination of efforts between various state enforcement entities, where feasible.
- 4. Review and define scope of services to be provided by state police. Refocus efforts and reorganize in support of the core mission to include: management

structure, grants/contracts, number/location of barracks, contracts and services provided to towns, ensure uniformity throughout the state (example: some areas have individuals who specialize in sex offender/sexual assault issues while other areas rely on troopers).

5. Recognize the need for 24-hour coverage, particularly after 9/11, border issues, drug problems and use of Vermont as a pipeline particularly during the early morning hours.

6. Develop budget needs from the bottom up, rather than top down. Then establish priorities. This process will eliminate the cycle of having to get grants, use trooper positions to support the grant, etc.

7. Assign one individual to be the DPS grant manager so that troopers are not spending time managing grants (paperwork, etc.).

8. Review the status of the fleet, high mileage, cost of delaying replacing vehicles, and whether a leasing arrangement might be more cost effective in the long run (recognizing that there would be a high start up cost).

9. Review possible areas of charge back for service (fee for service).

10. Research how state police can work more closely with local law enforcement entities on drugs, etc. while being covered for liability issues. Local departments are not signing up to assist because of liability issues for the Towns. Also research how communication can be improved between local departments and state police on drug and other critical issues.

11. Research other states and local department benefit packages and determine what changes need to be made to the state police package so that it is more competitive and attractive, such as a 20-year retirement package with continuation of health care through Group C, etc.

#### F. Retirement

1. Have a short window where the penalty for Group F early retirement is temporarily eliminated. (There have been numerous requests for an early retirement incentive.)

2. Create a one-time incentive for members of Group C who already meet retirement criteria.

#### G. Agency of Transportation

1. Consolidate maintenance districts, where feasible.

### II. Statewide Recommendations

#### A. Administrative Functions

1. All Agencies: Consider centralizing all administrative functions including IT.

2. Span of Control: Review levels of management in all agencies/departments. Determine appropriate span of control. Solicit assistance from private sector in determining appropriate formula for "span of control" based on types of jobs, etc.

3. Core Mission: Review the core mission of each Agency. Determine which services are supportive of the core and which may be redundant to other efforts within state government or otherwise provided externally.

4. Review process for approving all expenditures. Structure a system that provides for accountability based on established guidelines and approval(s) at the appropriate level(s).

5. VISION: Ensure all departments are connected to VISION so that some units do not have to continue hand posting or doing manual bookkeeping. Look towards installing an Accounts Receivable system to provide a mechanism for tracking and follow up.

#### B. Federal Funding/Indirects

1. Require a report on all Federal Indirects: source, how much, and where allocated (program and/or number of staff/positions).

2. Charge the federal government for any services currently being done "gratis" or eliminate programs that would then by law, need to be delivered by the federal government.

#### C. Fleet Management

1. Establish and monitor mandatory standards that must be followed when purchasing, and maintaining vehicles.

2. Establish, mandate, and monitor statewide contract for vehicle maintenance and/or pursue use of existing State garages (AOT/DPS) for maintenance for state vehicles in area, regardless of Agency.

3. Establish a mandatory statewide leasing contract with specific guidelines for when a leased vehicle must be used (mileage, number of individuals attending the same meeting, etc.)

4. Review the use of all state vehicles and determine purpose and identify appropriate alternatives.

5. Pursue feasibility of a statewide contract(s) for vehicle purchases by type (passenger, light truck, etc.).

#### C. Laboratories

1. Consolidate laboratories

2. Determine what laboratory work can be contracted out (i.e., UVM, etc.)

3. Eliminate duplicate services in existing labs; such as, water testing (Agriculture, Health, DEC)

#### D. Miscellaneous Expenses

1. Review use of answering machines, cell phones, pagers, etc. Do they really add to the efficiency of a department or provide appropriate service to customers?

2. Reuse manila envelopes.

3. Discontinue the purchase of post-it pads, telephone message pads, scratch pads or other specially ordered pads. Use computer paper from the recycle bins to use for notes and messages.

#### E. Statewide Internal Services

1. Review all possible areas where statewide contracts would be feasible and mandate their use.
2. Review feasibility of centralized travel booking (using internet).
3. Review feasibility of mandatory email system for all state government to include calendar/scheduling.
4. Create an internal task force comprised of various IT employees to design and implement programs to eliminate outside vendors.
5. Cut back/consolidate literature being produced by the various agencies. Eliminate "fancy" annual reports, etc. Create a unit to provide statewide support for writing/graphics.
6. Mandate the use of Middlesex for large print jobs.

#### F. Statewide Programs

1. Initiate a set of wellness and preventive health measures that would be available to all citizens at no cost – similar to State of Vermont, Medicaid and Medicare. Such services are mandatory in New Jersey as a condition for offering health insurance in the state. Similar program could be used for Corrections (inmates) instead of contracting out services.
2. Allow prescriptions to be filled in Canada.

#### G. Employee Uniforms

1. Have employees contribute to the cost of uniform cleaning

#### H. Public Notices

1. Negotiate a "state rate" with the big daily papers for posting public notices. (We do have a contract with the Free Press, don't we?)

