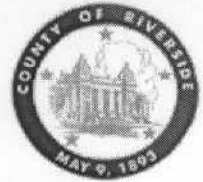


**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

823
C



FROM: OASIS/Executive Office

SUBMITTAL DATE:

SUBJECT: OASIS HRMS and Financials Production Rates for Fiscal Year 2004-05

RECOMMENDED MOTION: That the Board of Supervisors approve the attached OASIS Project rates for FY 2004-05.

BACKGROUND: This Form 11 is for the purpose of establishing the rates for the OASIS Project for FY 2004-05.

Consistent with past practice for the OASIS HRMS and Financials systems, on-going production costs will be charged back to departments and special districts based on their staffing levels (for HRMS) and projected system usage (for Financials).

The HRMS rate is being reduced from \$11.65 per employee per pay period to \$10.16 per employee per pay period when compared with FY 2003-04.

The Financials rate has not changed when compared with FY 2003-04. However, the distribution of the charge to departments and special districts has changed based on their usage of the Financials system from July 2002 to June 2003. The Financials rate does not include the use of the RIFMIS system, which was replaced by OASIS Financials in July 2002.

Michael Dearman

Michael Dearman
Director, OASIS Project

FINANCIAL DATA	Current F.Y. Total Cost:	\$ N/A	In Current Year Budget:	NO
	Current F.Y. Net County Cost:	\$ N/A	Budget Adjustment:	NO
	Annual Net County Cost:	\$ N/A	For Fiscal Year:	04/05

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

C.E.O. RECOMMENDATION: APPROVE.

County Executive Office Signature *Chris Holt*

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, Auditor-Controller
 BY *Tade W...* Deputy

Departmental Concurrence

Dept't Recomm.: Consent
 Per Exec. Ofc.: Consent
 Policy
 Policy

Prev. Agn. Ref.: | **District:** | **Agenda Number:**

RECEIVED RIVERSIDE COUNTY
 MAY 11 2005
 COUNTY OF RIVERSIDE

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FY 04/05 OASIS HRMS/PAYROLL RATE

Budget to Account 525310

OASIS Project Projected Expense Budget FY 04/05

Appropriation 1	1,857,386
Appropriation 2	2,190,739
Appropriation 3	399,167
FY 04/05 Expense Budget	4,447,292

Employees

Estimate of Employees
receiving Pay Warrants
16,830

Rate Formula

Oasis FY 04/05 Expense Budget	\$4,447,292
Divided by Number of Employees Anticipated	16,830
Equals Amount of Budget per Employee per year	\$264.25
Divided by Pay Periods	26
Equals Charge per Pay Period	\$10.16
OASIS HRMS Rate FY 04/05	
Per Pay Period for each Employee Warrant	\$10.16

OASIS FINANCIAL CHARGE FY 04/05

ACCOUNT 525300

DEPARTMENT	FUND	DEPTID	7/02-6/03 OASIS USAGE	OASIS USAGE %	FY04/05 CHARGE
BOARD OF SUPERVISORS	10000	1000100000	4,236	0.2043%	14,553
ASSESSMENT APPEALS BOARD	10000	1000200000	437	0.0211%	1,501
EXECUTIVE OFFICE	10000	1100100000	1,310	0.0632%	4,501
EXECUTIVE OFFICE - CONST & LAND ACQ-ACO	10000	1100300000	79	0.0038%	271
EXECUTIVE OFFICE - CONST & LAND ACQ-LIBRARY		1100400000	19	0.0009%	65
EXECUTIVE OFFICE - CONST & LAND ACQ-SWJC		1100800000	20	0.0010%	69
EXECUTIVE OFFICE - CONTRIB TO TRIAL COURT FUNDING	10000	1100900000	207	0.0100%	711
EXECUTIVE OFFICE - CONTRIB TO OTHER FUNDS	10000	1101000000	78	0.0038%	268
EXECUTIVE OFFICE - CONTRIB TO COMMUNITY SERVICES	10000	1101100000	44	0.0021%	151
EXECUTIVE OFFICE - CAPITAL FINANCE & ADMIN	10000	1101200000	366	0.0177%	1,257
EXECUTIVE OFFICE - CORAL-EQUIPMENT	10000	1101300000	6	0.0003%	21
EXECUTIVE OFFICE - COUNTY CONTRIB TO HEALTH & MH	10000	1101400000	69	0.0033%	237
EXECUTIVE OFFICE - COUNTY FREE LIBRARY	21200	1101500000	723	0.0349%	2,484
EXECUTIVE OFFICE - DOMESTIC VIOLENCE PROGRAM	10000	1101700000	43	0.0021%	148
EXECUTIVE OFFICE - INTEREST ON TRANS & TEETER	10000	1102100000	28	0.0014%	96
EXECUTIVE OFFICE - LEASE-PURCHASE LONG TERM	21200	1102200000	26	0.0013%	89
EXECUTIVE OFFICE - LEASE-PURCHASE LONG TERM GEN	10000	1102300000	71	0.0034%	244
EXECUTIVE OFFICE - LEGISLATIVE-ADMIN SUPPORT	10000	1102900000	257	0.0124%	883
EXECUTIVE OFFICE - LEASED COURT FACILITIES	10000	1103000000	75	0.0036%	258
EXECUTIVE OFFICE - CONFIDENTIAL COURT ORDERS	10000	1103300000	27	0.0013%	93
EXECUTIVE OFFICE - MITIGATION PROJECT OPERATION	22550	1103500000	82	0.0040%	282
EXECUTIVE OFFICE - WC-MSHCP	20200	1103600000	70	0.0034%	240
EXECUTIVE OFFICE - DVLPMNT INPACT FEES OPERATING	10000	1103700000	42	0.0020%	144
EXECUTIVE OFFICE - APPROP FOR CONTING - GENERAL	10000	1109000000	350	0.0169%	1,202
EXECUTIVE OFFICE - INDIGENT DEFENSE	10000	1109900000	291	0.0140%	1,000
HUMAN RESOURCES	10000	1130100000	5,613	0.2707%	19,284
HUMAN RESOURCES - AIR QUALITY DIVISION	22000	1130300000	480	0.0232%	1,649
HUMAN RESOURCES - SELF-ADMINISTERED	45860	1130600000	61	0.0029%	210
HUMAN RESOURCES - PROPERTY INSURANCE	46020	1130700000	188	0.0091%	646
HUMAN RESOURCES - WORKERS COMPENSATION	46100	1130800000	34,833	1.6800%	119,675
HUMAN RESOURCES - MALPRACTICE INSURANCE	46000	1130900000	904	0.0436%	3,106
HUMAN RESOURCES - LIABILITY INSURANCE	45960	1131000000	3,831	0.1848%	13,162
HUMAN RESOURCES - UNEMPLOYMENT INSURANCE	46080	1131100000	76	0.0037%	261
HUMAN RESOURCES - STD DISABILITY INSURANCE	46060	1131200000	120	0.0058%	412
HUMAN RESOURCES - SAFETY LOSS CONTROL	46040	1131300000	638	0.0308%	2,192
HUMAN RESOURCES - LONG TERM DISABILITY INSURANCE-ISF	45980	1131400000	33	0.0016%	113
HUMAN RESOURCES - TEMPORARY ASSISTANCE	47000	1131800000	929	0.0448%	3,192
HUMAN RESOURCES - EXCLUSIVE PROVIDER OPTION	45800	1132000000	5,743	0.2770%	19,731
HUMAN RESOURCES - 401(A) INTERNAL SERVICE FUND	45820	1132100000	1,584	0.0764%	5,442
HUMAN RESOURCES - EMPLOYEE ASSISTANCE PROGRAM	46100	1132200000	310	0.0150%	1,065
HUMAN RESOURCES - LOCAL ADVANTAGE DENTAL-SELF	45880	1132300000	143	0.0069%	491
HUMAN RESOURCES - UNITED CONCORDIA PREFERRED	45840	1132400000	860	0.0415%	2,955
HUMAN RESOURCES - LOCAL ADVANTAGE BLYTHE DENTAL	45920	1132500000	60	0.0029%	206
HUMAN RESOURCES - LOCAL ADVANTAGE PLUS DENTAL	45900	1132600000	120	0.0058%	412
HUMAN RESOURCES - LEADERSHIP & DEVELOPMENT PRGM	10000	1132700000	259	0.0125%	890
HUMAN RESOURCES - FREEDOM DENTAL PLAN		1132800000	23	0.0011%	79
CFD ASSESSMENT DIST ADMIN	22050	1150100000	347	0.0167%	1,192
ASSESSOR	10000	1200100000	5,670	0.2735%	19,480
COUNTY CLERK-RECORDER	10000	1200200000	6,733	0.3247%	23,132
COUNTY CLERK-RECORDER - RECORDS CENTER	10000	1200300000	1,847	0.0891%	6,346
AUDITOR-CONTROLLER	10000	1300100000	42,110	2.0309%	144,676
TREASURER-TAX COLLECTOR	10000	1400100000	6,947	0.3351%	23,868
COUNTY COUNSEL	10000	1500100000	1,256	0.0606%	4,315
REGISTRAR OF VOTERS	10000	1700100000	2,578	0.1243%	8,857
EDA - AGENCY ADMINISTRATION	21100	1900100000	3,040	0.1466%	10,444
EDA - HUD-CDBG HOME GRANTS	21350	1900200000	1,047	0.0505%	3,597
EDA - WORKFORCE DEVELOPMENT	21550	1900300000	12,290	0.5927%	42,224
EDA - AVIATION - COUNTY AIRPORTS (ALL)	22100	1910700000	2,673	0.1289%	9,184
EDA - FAIR & NATIONAL DATE FESTIVAL	22200	1920100000	4,153	0.2003%	14,268
EDA - EDWARD DEAN MUSEUM	10000	1930100000	973	0.0469%	3,343
SUPERIOR COURT OF CA - COUNTY	10000	2100100000	1,536	0.0741%	5,277
SUPERIOR COURT OF CA - COLLECTION ENHANCEMENT	10000	2100200000	499	0.0241%	1,714
SUPERIOR COURT OF CA - GRAND JURY	10000	2100600000	997	0.0481%	3,425

OASIS FINANCIAL CHARGE FY 04/05

ACCOUNT 525300

DEPARTMENT	FUND	DEPTID	7/02-6/03 OASIS USAGE	OASIS USAGE %	FY04/05 CHARGE
DISTRICT ATTORNEY	10000	2200100000	15,439	0.7446%	53,043
DISTRICT ATTORNEY - FORENSIC	10000	2200200000	459	0.0221%	1,577
RIV CO DEPT OF CHILD SUPPORT SERVICES	10000	2300100000	9,707	0.4682%	33,350
PUBLIC DEFENDER	10000	2400100000	3,706	0.1787%	12,733
SHERIFF ADMINISTRATION	10000	2500100000	4,626	0.2231%	15,893
SHERIFF SUPPORT	10000	2500200000	17,623	0.8500%	60,547
SHERIFF PATROL	10000	2500300000	59,301	2.8601%	203,738
SHERIFF CORRECTION	10000	2500400000	42,921	2.0701%	147,462
SHERIFF COURT SERVICES	10000	2500500000	7,878	0.3800%	27,066
SHERIFF - CAC SECURITY	10000	2500600000	503	0.0243%	1,728
SHERIFF - BEN CLARK TRAINING CENTER	10000	2500700000	9,044	0.4362%	31,072
SHERIFF - RAID	10000	2500800000	263	0.0127%	904
SHERIFF - ANTI DRUG ABUSE GRANT	10000	2500900000	2,064	0.0995%	7,091
SHERIFF CORONER	10000	2501000000	4,798	0.2314%	16,484
SHERIFF - PUBLIC ADMINISTRATOR	10000	2501100000	2,862	0.1380%	9,833
SHERIFF CAL-ID	22250	2505100000	1,311	0.0632%	4,504
SHERIFF CAL-DNA	22251	2505200000	41	0.0020%	141
SHERIFF CAL-PHOTO	10000	2505300000	150	0.0072%	515
PROBATION - JUVENILE HALL	10000	2600100000	18,659	0.8999%	64,106
PROBATION	10000	2600200000	6,387	0.3080%	21,944
PROBATION - COURT PLACEMENT CARE	10000	2600400000	713	0.0344%	2,450
PROBATION - DIVERSION PROGRAMS	10000	2600500000	24	0.0012%	82
PROBATION - ADMINISTRATION & SUPPORT	10000	2600700000	1,326	0.0640%	4,556
FIRE PROTECTION - FOREST (ALL)	10000	2700200000	63,081	3.0424%	216,725
AGRICULTURAL COMMISSIONER (28002)	10000	2800100000	5,245	0.2530%	18,020
LOCAL AGENCY FORMATION COMMISSION	10000	2900100000	705	0.0340%	2,422
EDA - WDB-JTPA	21400	2910100000	706	0.0341%	2,426
TLMA - GIS	20200	3100100000	2,618	0.1263%	8,995
TLMA - TRANSPORTATION LAND MGT AGENCY	20200	3100200000	2,355	0.1136%	8,091
TLMA - CONSOLIDATED COUNTER SERVICES	20200	3100300000	61,246	2.9539%	210,421
TLMA - INTEGRATED PLAN	20200	3100400000	845	0.0408%	2,903
TLMA - BUILDING & SAFETY	10000	3110100000	117,344	5.6595%	403,155
TLMA - BUILDING & SAFETY-CODE ENFORCEMENT	10000	3110200000	4,474	0.2158%	15,371
TLMA - PLANNING	10000	3120100000	31,537	1.5210%	108,351
TLMA - TRANSPORTATION (31304-31306)	20000	3130100000	81,012	3.9072%	278,330
TLMA - TRANSPORTATION-SURVEYOR	10000	3130200000	8,105	0.3909%	27,846
TLMA - TRANSPORTATION-CROSSING GUARD	20000	3130300000	1,853	0.0894%	6,366
TLMA - TRANSPORTATION EQUIPMENT-ISF	45200	3130700000	14,591	0.7037%	50,130
MENTAL HEALTH PUBLIC GUARDIAN	10000	4100100000	2,664	0.1285%	9,153
MENTAL HEALTH TREATMENT PROGRAM	10000	4100200000	38,263	1.8454%	131,459
MENTAL HEALTH - DETENTION	10000	4100300000	844	0.0407%	2,900
MENTAL HEALTH ADMINISTRATION	10000	4100400000	5,571	0.2687%	19,140
MENTAL HEALTH SUBSTANCE ABUSE	10000	4100500000	12,947	0.6244%	44,482
CHA - PUBLIC HEALTH	10000	4200100000	106,772	5.1496%	366,833
CHA - CALIFORNIA CHILDRENS SERVICES	10000	4200200000	6,748	0.3255%	23,184
CHA - AGENCY ADMINISTRATION	10000	4200300000	19,107	0.9215%	65,645
CHA - ENVIRONMENTAL HEALTH	10000	4200400000	34,636	1.6705%	118,998
CHA - ANIMAL CONTROL SERVICES	10000	4200600000	12,242	0.5904%	42,059
RCRMC	40050	4300100000	518,421	25.0033%	1,781,122
RCRMC - MEDICALLY INDIGENT SERVICES PROGRAM	10000	4300200000	86,471	4.1705%	297,086
RCRMC - DETENTION HEALTH SERVICES	10000	4300300000	4,606	0.2221%	15,825
WASTE MANAGEMENT (45003)	40200	4500100000	98,631	4.7569%	338,863
DPSS - ADMINISTRATION (ALL)	10000	5100100000	101,323	4.8868%	348,112
DEPT COMMUNITY ACTION LOCAL INITIATIVE ADMINISTRATION	21050	5200100000	1,954	0.0942%	6,713
DEPT COMMUNITY ACTION LOCAL INITIATIVE PROGRAM	21050	5200200000	3,145	0.1517%	10,805
DEPT COMMUNITY ACTION OTHER PROGRAMS	21050	5200300000	1,852	0.0893%	6,363
OFFICE ON AGING - TITLE III	21450	5300100000	16,780	0.8093%	57,650
VETERANS SERVICES	10000	5400100000	347	0.0167%	1,192
COOPERATIVE EXTENSION	10000	6300100000	379	0.0183%	1,302
FACILITIES MANAGEMENT - ADMINISTRATION	10000	7200100000	1,557	0.0751%	5,349
FACILITIES MANAGEMENT - CUSTODIAL/HOUSEKEEPING	10000	7200200000	4,343	0.2095%	14,921
FACILITIES MANAGEMENT - MAINTENANCE	10000	7200300000	17,497	0.8439%	60,114
FACILITIES MANAGEMENT - REAL ESTATE	10000	7200400000	4,025	0.1941%	13,829

OASIS FINANCIAL CHARGE FY 04/05

ACCOUNT 525300

DEPARTMENT	FUND	DEPTID	7/02-6/03 OASIS USAGE	OASIS USAGE %	FY04/05 CHARGE
FACILITIES MANAGEMENT - DESIGN & CONSTRUCTION	10000	7200500000	316	0.0152%	1,086
FACILITIES MANAGEMENT - ENERGY MANAGEMENT	10000	7200600000	6,415	0.3094%	22,040
FACILITIES MANAGEMENT - PARKING	10000	7200700000	1,994	0.0962%	6,851
FACILITIES MANAGEMENT - FACILITY PROJECTS	10000	7200800000	2,749	0.1326%	9,445
PURCHASING & FLEET SERVICES - PURCHASING	10000	7300100000	686	0.0331%	2,357
PURCHASING & FLEET SERVICES - CENTRAL MAIL	10000	7300200000	946	0.0456%	3,250
PURCHASING & FLEET SERVICES - PRINTING SERVICES	45600	7300300000	10,556	0.5091%	36,267
PURCHASING & FLEET SERVICES - SUPPLY SERVICES	45700	7300400000	7,660	0.3694%	26,317
PURCHASING & FLEET SERVICES - FLEET SERVICES	45300	7300500000	52,623	2.5380%	180,795
INFORMATION TECHNOLOGY (74002)	45500	7400100000	18,355	0.8853%	63,062
EDA - ADMINISTRATION (ALL CSA'S)	21100	1900100000	7,769	0.3747%	26,692
COACHELLA VALLEY ASSOC OF GOV	51135	920001	234	0.0113%	804
WESTERN RIV COUNCIL OF GOVT - WRCOG	51480	922001	95	0.0046%	326
SUPERIOR COURT - TRIAL COURT OPERATIONS/ADMIN (924002)	65540	924001	24,016	1.1583%	82,511
SUPERIOR COURT - TITLE IV-D CHILD SUPPORT (AB1058)	65540	924003	353	0.0170%	1,213
EDGEMONT COMMUNITY SERVICES (930104)	51160	930101	227	0.0109%	780
EDGEMONT COMM SERV DIST 111 #1	51165	930103	55	0.0027%	189
JURUPA COMMUNITY SERVICES	51210	930301	1	0.0000%	3
PARKS (ALL)	51540	931400	17,472	0.8427%	60,028
BEAUMONT-CHERRY VALLEY REC PARK	51035	932001	755	0.0364%	2,594
JURUPA AREA REC & PARK (932102)	51195	932101	189	0.0091%	649
COACHELLA VALLEY REC & PARK	51125	932201	2	0.0001%	7
VALLEY WIDE REC & PARK	51460	932401	60	0.0029%	206
ABANDONED VEHICLE ABATEMENT	51005	933001	67	0.0032%	230
RIVERSIDE COUNTY TRANS COMM	51320	933201	369	0.0178%	1,268
EDA - REDEVELOPMENT	25000	934001	1,795	0.0866%	6,167
HABITAT CONSERV AGENCY - JPA (11027)	51335	935001	562	0.0271%	1,931
PROBATION - VAN HORN TREATMENT CENTER	51470	937001	78	0.0038%	268
CHILDREN & FAMILIES FIRST COMM	51475	938001	1,982	0.0956%	6,809
HOUSING AUTHORITY	40600	939001	108	0.0052%	371
WASTE MANAGEMENT - WRMD OPERATING	40250	943001	567	0.0273%	1,948
CV MOSQUITO & VECTOR CONTROL DST (944002)	51105	944001	234	0.0113%	804
NORTHWEST MOSQUITO ABATEMENT (844102)	51255	944101	309	0.0149%	1,062
MENIFEE LMD 88-1	51230	945101	67	0.0032%	230
MCCOY WASH FLOOD CONTROL	51520	946101	25	0.0012%	86
FLOOD CONTROL	15100	947200	41,739	2.0131%	143,401
RIVERSIDE CO LAW LIBRARY	51360	960001	614	0.0296%	2,109
BEAUMONT LIBRARY (960103)	51055	960102	284	0.0137%	976
PALO VERDE VALLEY LIBRARY	51295	960201	241	0.0116%	828
BANNING UNION HIGH SCHOOL LIBRARY (970101, 970103)	51025	970102	204	0.0098%	701
COACHELLA VALLEY CEMETERY (980003-980004)	51100	980001	295	0.0142%	1,014
ELSINORE VALLEY CEMETERY (980101)	51180	980102	346	0.0167%	1,189
MURRIETA CEMETERY (980203)	51235	980201	195	0.0094%	670
PALM SPRINGS PUBLIC CEMETERY (980301-980303)	51265	980304	333	0.0161%	1,144
PALO VERDE CEMETERY (980402)	51280	980401	175	0.0084%	601
PERRIS VALLEY CEMETERY (980502)	51310	980501	485	0.0234%	1,666
SAN JACINTO VALLEY CEMETERY (980601)	51375	980602	251	0.0121%	862
SUMMIT CEMETERY DISTRICT	51400	980701	386	0.0186%	1,326
TEMECULA PUBLIC CEMETERY (980801, 980803)	51425	980802	511	0.0246%	1,756
WILDOMAR CEMETERY (980901)	51485	980902	385	0.0186%	1,323
PUBLIC AUTHORITY - ADMIN		985101	172	0.0083%	591
			2,073,414	100.0000%	7,123,559