

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

8237



FROM: Human Resources Dept.

SUBMITTAL DATE:
January 21, 2004

SUBJECT: Human Resources General Fund Rate Charge for Fiscal Year 2004-05

RECOMMENDED MOTION: That the Board of Supervisors approve continuation of the rate methodology for Human Resources funding, as described in Attachment "B", and approve the Assistant County Executive Officer/Human Resources Director's recommendation to maintain the current Board-approved Human Resources rates for FY 2004-05, as outlined in Attachment "A".

BACKGROUND: The recommended action requests that the Board continue the Human Resources (HR) "base" rate of \$620 per employee (which was approved for FY 2003-04) and the methodology previously established by your Board, for the next fiscal year (2004-05). The proposed overall charges in Attachment "A" reflect the current number of filled positions, and departmental requests for services in addition to the base level of service.

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRL, Auditor-Controller
 BY *[Signature]* 1/21/04
 Deputy

[Signature]

Ronald W. Komers
Asst. County Executive Officer/HR Director

FINANCIAL DATA	Current F.Y. Total Cost:	\$	In Current Year Budget:
	Current F.Y. Net County Cost:	\$	Budget Adjustment:
	Annual Net County Cost:	\$	For Fiscal Year: 2004-05

SOURCE OF FUNDS: Departmental Budgets	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

[Signature]

- Policy
- Policy
- Consent
- Consent
- Dep't Recomm.:
- Per Exec. Ofc.:

COUNTY OF RIVERSIDE
 OFFICE EXECUTIVE
 JAN 21 2004

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

Background (continued):

Human Resources is funded primarily through direct billing of each department for services provided, supplemented by other revenue (insurance companies, administrative surcharges on premiums, etc.). Departments are charged based on the number of filled positions, as well as growth in their filled positions, which is evaluated twice per year (July and January). If a department fills five or more positions, Human Resources costs for the remainder of the current fiscal year are increased. If departments experience reductions of five or more positions during the fiscal year, costs are automatically reduced, on a per person basis for the remainder of the year. The budget for Human Resources is directly proportional to the number of County employees. Continuation of this methodology ensures that Human Resources rates and staffing will be adjusted to reflect the changes experienced by other departments as we all face budget challenges - - if other Department staffing is reduced, HR Budget and staffing will automatically be reduced.

Like other departments, Human Resources is experiencing increases in PERS retirement costs, IT charges, liability rates, and workers' compensation rates. Because of increased charges HR must bear for OASIS, IT, PERS and outside arbitrators, our annual cost of doing business has increased by over \$830,000. This has already required us to lay-off an employee, furlough employees (voluntary), automate certain functions, and cut vacant funded positions. Despite these significant increases in costs to HR, and the reductions we have already taken, we are committed to hold our base HR rate for the coming year.

Some departments have requested staff in addition to those provided for by the base HR rate. Some requested additional services are paid by the General Fund and some have no direct County cost. As an example, special recruiting programs were developed for the engineering departments to address their special needs for qualified engineers, and those costs are all non-general fund. Special recruiting staff for nursing was added (on a shared basis between the Regional Medical Center and Community Health Agency), to assist in addressing the nursing shortage and the new nursing ratios that have placed an even greater demand on those systems. Several departments have arranged to have HR staff process timesheets and personnel transactions for their departments, rather than have their own staff complete OASIS transactions. In fact, HR has the largest staff responsible for OASIS input. By choosing this method for payroll and personnel transactions, the departments entrust the task to trained specialists, the OASIS system runs more smoothly, and data errors are caught and corrected before entry. Finally, there are several departments who have funded additional staff to more promptly investigate and resolve disciplinary cases. Failure to do so would result in extra costs in administrative leave, as well as possibly poorer results in defending lawsuits due to the delays in completing investigations. Departments currently utilizing additional Human Resources services are listed in Attachment "C", along with information relating to the types of services provided and the source of funding. Note that the net effect on the County General Fund for these additional services is limited to an estimated \$377,422 of the \$2,100,725 cost. Departments can delete additional services requested at any time.

Under the Board-adopted "corporate HR" governance model, HR also has major responsibility for investigating, arbitrating, and resolving claims of harassment, discrimination and other employee complaints. The trend nationwide has been an increase in discrimination, harassment, and union complaints, and the County has experienced a similar trend. It is also common during difficult economic times for the rate of such complaints to increase. As the Board is aware, the average California jury verdict for a sexual harassment case was \$650,000; the average verdict for wrongful termination was \$1,684,989. Poorly documented and poorly defended cases could cost the County millions of dollars. If the Human Resources Department is not adequately staffed to handle these issues, the cases will fall upon the departments to defend, resulting in inconsistent handling and increased expense to the County.

Other major assignments for Human Resources for FY 2004-05 include negotiation of three (3) collective bargaining contracts covering SEIU, RSA and LEMU employees. In addition, recruitment of new employees due to turnover and added position growth continues to place high demand on the department, with special needs emerging due to state mandated nursing ratios.

The Human Resources Department is committed to working in partnership with each County department to meet their Human Resources needs, while preventing lawsuits and discrimination charges against the County.

COUNTY OF RIVERSIDE
HUMAN RESOURCES RATES
FY 04-05 ATTACHMENT "A"

Fund/DeptID	NAME	BUDGET		(BUDGET IN ACCOUNT 525140)		Proposed Base Rate FY 04_05	Proposed Base Rate Charge Per Person FY04_05	Additional Services Cost - NOT in BASE HR rate	Additional Services Rate Charge Per Person FY 04_05	Total Rate Charge FY04_05	\$ Variance from FY03_04 Budget	% Variance from FY03_04 Budget
		FY 03-04	FY 03-04	PROPOSED BASE HR RATE FY 04_05	PROPOSED BASE HR RATE FY 04_05							
		Positions Filled	HR Rate FY 03_04	Positions Filled	Proposed Base HR Rate FY 04_05	Proposed Base Rate Charge Per Person FY04_05	Additional Services Cost - NOT in BASE HR rate	Additional Services Rate Charge Per Person FY 04_05	Total Rate Charge FY04_05	\$ Variance from FY03_04 Budget	% Variance from FY03_04 Budget	
10000-1000100000	BOARD OF SUPERVISORS	43	28,959	51	31,325	614			31,325	2,366	8.17%	
10000-1000200000	ASSESSMENT APPEAL BRD	5	3,367	5	3,071	614			3,071	(296)	-8.79%	
10000-1100100000	EXECUTIVE OFFICE	36	21,522	29	17,812	614			17,812	(3,710)	-17.24%	
10000-1200100000	ASSESSOR	236	242,883	249	159,260	640		372	252,011	9,128	3.76%	
10000-1200200000	RECORDER	136	91,589	188	103,188	614	92,751		103,188	11,599	12.66%	
10000-1300100000	AUDITOR-CONTROLLER	84	56,570	99	60,807	614			60,807	4,237	7.49%	
10000-1400100000	TREASURY/TAX COLLECT	80	53,876	86	55,006	640			55,006	1,130	2.10%	
10000-1500100000	COUNTY COUNSEL	51	30,490	52	31,939	614			31,939	1,449	4.75%	
10000-1700100000	REGISTRAR OF VOTERS	31	20,877	35	21,497	614			21,497	620	2.97%	
10000-1930100000	EDWARD DEAN MUSEUM	2	1,347	2	1,228	614			1,228	(119)	-8.81%	
10000-2100600000	GRAND JURY	1	597	1	614	614			614	17	2.76%	
10000-2200100000	DISTRICT ATTORNEY	445	266,034	466	286,223	614			286,223	20,189	7.59%	
10000-2300100000	DAFS DCSS	532	401,995	495	304,035	614	92,751	187	396,786	(5,209)	-1.30%	
10000-2400100000	PUBLIC DEFENDER	165	98,642	179	109,944	614			109,944	11,302	11.46%	
10000-2500100000	SHERIFF ADMIN	30	13,490	31	14,901	481			14,901	1,411	10.46%	
10000-2500200000	SHERIFF SPT ADMIN SVS	250	112,419	243	116,808	481			116,808	4,389	3.90%	
10000-2500200000	SUPP ADMIN SVC NS											
10000-2500300000	SHERIFF ADMIN-PATROL	1,312	589,978	1,354	650,856	481			650,856	60,878	10.32%	
10000-2500300000	PATROL NON-SWORN	0										
10000-2500400000	SHERIFF CORRECTIONS	906	407,409	978	470,116	481			470,116	62,707	15.39%	
10000-2500400000	SHERIFF COR & DET NS											
10000-2500400000	SHERIFF CORR CLASSIFIED											
10000-2500500000	SHERIFF COURT SVS	155	69,701	167	80,275	481			80,275	10,574	15.17%	
10000-2500500000	COURT SVCS NS											
10000-2500600000	SHERIFF CAC SECURITY	3	1,349	3	1,442	481			1,442	93	6.93%	
10000-2500700000	BC TRN CTR SWORN	35	15,739	36	17,305	481			17,305	1,566	9.95%	
10000-2500700000	BC TRN CTR CLASSIFIED											
10000-2501000000	SHERIFF CORONER	47	21,135	49	23,554	481			23,554	2,419	11.45%	
10000-2501100000	SHERIFF PUBLIC ADMIN	14	6,296	15	7,210	481			7,210	914	14.52%	
10000-2600100000	JUVENILE FACILITIES	389	232,556	400	245,685	614			245,685	13,129	5.65%	
10000-2600200000	PROBATION	327	279,439	344	211,289	614	92,751	270	304,040	24,601	8.80%	
10000-2600700000	PROBATION SPEC CRT SVCS	34	20,326	35	21,497	614			21,497	1,171	5.76%	
10000-2700200000	FIRE PROTECTION	92	64,033	113	69,406	614			69,406	5,373	8.39%	
10000-2700400000	FIRE CONTRACT SERVICE	26	18,096	18	11,056	614			11,056	(7,040)	-38.90%	
10000-2800100000	AG COMMISSIONER	48	20,713	48	27,085	564			27,085	6,372	30.76%	
10000-3110100000	BLDG. & SAFETY	102	66,692	122	78,031	640			78,031	11,339	17.00%	
10000-3110200000	CODE ENFORCEMENT	46	30,077	47	30,061	640			30,061	(16)	-0.05%	
10000-3120100000	PLANNING	52	34,000	58	37,097	640			37,097	3,097	9.11%	
10000-3130200000	SURVEYOR	33	21,577	32	20,467	640			20,467	(1,110)	-5.14%	
10000-4100100000	MENTAL HEALTH	35	26,996	35	19,750	564	7,642	218	27,392	396	1.47%	
10000-4100200000	MENTAL HEALTH TREATMEN	541	420,763	489	275,931	564	116,546	238	392,477	(28,286)	-6.72%	
10000-4100300000	DETENTION PROGRAM	19	14,145	22	12,414	564	5,732	261	18,146	4,001	28.28%	

COUNTY OF RIVERSIDE
HUMAN RESOURCES RATES
FY 04-05 ATTACHMENT "A"

Fund/DeptID	NAME	FY 03-04		BUDGET		PROPOSED BASE HR RATE FY 04_05		(BUDGET IN ACCOUNT 525140)		PROPOSED BASE HR RATE FY 04_05		Additional Services Cost - NOT in BASE HR rate	Additional Services Rate Charge Per Person FY 04_05	Total Rate Charge FY04_05	\$ Variance from FY03_04 Budget	% Variance from FY03_04 Budget
		Positions Filled	HR Rate	FY	Positions Filled	Proposed Base HR Rate FY 04_05	Proposed Base Rate FY04_05	Proposed Base Rate Charge Per Person FY04_05								
10000-4100400000	MENTAL HEALTH ADMIN.	143	112,252		131	73,921	564	30,569	233	104,490	(7,762)	-6.91%				
10000-4100500000	MH D & A TREATMENT	123	94,702		127	71,664	564	30,569	241	102,233	7,531	7.95%				
10000-4200100000	PUBLIC HEALTH	739	681,771		815	492,814	605	365,718	449	856,532	176,761	25.93%				
10000-4200100000	H.S.A. INFO SERVICE															
10000-4200100000	H.S.A. INT SPT SERVICE															
10000-4200200000	CALIF. CHILDRENS SVS	105	96,869		140	84,655	605	62,823	449	147,478	50,609	52.25%				
10000-4200400000	ENVIRONMENTAL HEALTH	141	130,081		153	92,516	605	68,656	449	161,172	31,091	23.90%				
10000-4200600000	ANIMAL CONTROL	82	75,650		85	51,398	605	38,142	449	89,540	13,890	18.36%				
10000-4300200000	MED INDIGENT SVS	29	31,580		33	27,720	840	11,073	336	38,793	7,213	22.84%				
10000-4300300000	DETENTION HEALTH	85	92,563		90	75,598	840	30,201	336	105,799	13,236	14.30%				
10000-5100100000	DPSS ADMIN	2,800	1,807,298		2,647	1,847,292	698	46,376	18	1,893,668	86,370	4.78%				
10000-5400100000	VETERANS SERVICE	12	7,748		12	8,637	720			8,637	889	11.47%				
10000-6300100000	CO-OP EXT	4	1,726		5	2,821	564			2,821	1,095	63.44%				
10000-7200100000	FACILITIES (BLDG. SVCS)	302	222,520		312	191,634	614	46,375	149	238,009	15,489	6.96%				
10000-7300100000	PURCHASING	19	12,796		22	13,303	605			13,303	507	3.96%				
10000-7300200000	CENTRAL MAILING	11	7,408		10	6,047	605			6,047	(1,361)	-18.37%				
15100-947200	FLOOD CONTROL	194	154,802		201	128,559	640	30,886	154	159,445	4,643	3.00%				
20000-3130100000	TRANSPORTATION	300	196,155		306	195,717	640			195,717	(438)	-0.22%				
20000-3130300000	CROSSING GUARDS	1	654		22	14,071	640			14,071	(967)	-6.43%				
20200-3100100000	GEOGRAPHIC INFO SYS	23	15,035		22	14,071	640			126,798	2,799	2.79%				
20200-3100200000	TLMA AGENCY	71	123,351		69	44,132	640	82,666	1,198	126,798	3,447	3.44%				
20200-3100300000	TLMA COUNTER	26	45,453		28	17,909	640	33,765	1,206	51,674	6,221	13.69%				
21050-5200100000	COMM ACTION AGENCY	20	12,915		19	13,675	720			13,675	760	5.89%				
21050-5200200000	COMM ACTION PR	8	5,166		11	7,917	720			7,917	2,159	53.24%				
21050-5200300000	COMM ACTION PR	4	2,584		3	2,159	720			2,159	(425)	-16.45%				
21100-1900100000	EDA ADMIN	86	94,892		92	56,508	614	40,853	444	97,361	2,469	2.60%				
21200-1101500000	COUNTY FREE LIBRARY	0			1	614				614	614	N/A				
21450-5300100000	OFFICE ON AGING	58	37,451		64	46,063	720			46,063	8,612	22.99%				
21550-1900300000	JTPA	171	115,160		156	95,817	614			95,817	(19,343)	-16.80%				
22000-1130300000	RIDESHARE	2	1,196		2	1,228	614			1,228	32	2.68%				
22050-1150100000	COMM FAC DIST	3	1,793		4	2,457	614			2,457	664	37.00%				
22100-1910700000	AVIATION	3	2,020		5	3,071	614			3,071	1,051	52.00%				
22200-1920100000	EDA COUNTY FAIR	7	4,714		8	4,914	614			4,914	200	4.23%				
22250-2505100000	CAL ID PROGRAM	20	8,994		21	10,095	614			10,095	1,101	12.24%				
23525-905102	CSA 51	5	3,367		6	3,685	614			3,685	318	9.45%				
23850-908501	CSA 85	2	1,347		2	1,228	614			1,228	(119)	-8.81%				
24325-912601	CSA 126	1	674		1	614	614			614	(60)	-8.87%				
24550-914301	CSA 143	3	2,020		2	1,228	614			1,228	(792)	-39.22%				
24575-914501	CSA 145	2	1,347		2	1,228	614			1,228	(119)	-8.81%				
24625-915201	CSA 152	0			0	0				0	0	N/A				
40050-4300100000	RCRMC	1,499	1,632,385		1,589	1,206,659	759	661,288	416	1,867,947	235,562	14.43%				
40050-4300100000	RCRMC - NURSING															
40200-4500100000	WASTE MANAGEMENT	81	96,782		110	70,356	640	59,674	542	130,030	33,248	34.35%				
40200-4500100000	WASTE RES MGT DIST	109	129,357		99	63,321	640	52,918	535	116,239	(13,119)	-10.14%				

COUNTY OF RIVERSIDE
HUMAN RESOURCES RATES
FY 04-05 ATTACHMENT "A"

Fund/DeptID	NAME	BUDGET		(BUDGET IN ACCOUNT 525140)		Additional Services Cost - NOT in BASE HR rate	Additional Services Rate Charge Per Person FY 04_05	Total Rate Charge FY04_05	\$ Variance from FY03_04 Budget	% Variance from FY03_04 Budget
		FY 03-04	FY 03-04	PROPOSED BASE HR RATE FY 04_05	PROPOSED BASE HR RATE FY 04_05					
		Positions Filled	HR Rate FY 03_04	Positions Filled	Proposed BASE HR Rate FY 04_05	Proposed Base Rate Charge Per Person FY04_05				
40400-912211	CSA 122	1	674	1	614	614		614	(60)	-8.87%
40440-906203	CSA 62	2	1,347	2	1,228	614		1,228	(119)	-8.81%
40600-1900400000	HOUSING AUTHORITY	88	59,264	95	58,350	614		58,350	(914)	-1.54%
20008-3130700000	TRANS EQUIP	23	15,038	20	12,792	640		12,792	(2,246)	-14.94%
45300-7300500000	FLEET SERVICES	57	38,387	58	35,072	605		35,072	(3,315)	-8.63%
45500-7400100000	INFO TECH DIRECT	253	244,334	224	137,584	614		137,584	(106,750)	-43.69%
45420-1109200000	OASIS FINANCIALS			28	17,198	614		17,198	17,198	N/A
45420-1109300000	OASIS HRMS			14	8,599	614		8,599	8,599	N/A
45600-7300300000	PURCHASING PRINT SVS	23	15,489	23	13,908	605		13,908	(1,581)	-10.21%
45700-7300400000	PURCHASING SUPPLY	16	10,776	15	9,070	605		9,070	(1,706)	-15.83%
45800-1132000000	EPO	7	4,184	9	5,528	614		5,528	1,344	32.11%
45960-1131000000	LIAB INSURANCE	21	12,554	25	15,355	614		15,355	2,801	22.31%
46000-1130900000	MED MAL	3	1,793	3	1,843	614		1,843	50	2.76%
46020-1130700000	PROPERTY INSURANCE	1	597	1	614	614		614	17	2.76%
46040-1131300000	SAFETY LOSS CONTROL	16	9,566	18	11,056	614		11,056	1,490	15.58%
46100-1130800000	WORKERS COMP	24	14,348	26	15,970	614		15,970	1,622	11.31%
46100-1132200000	EAP	4	2,391	6	3,685	614		3,685	1,294	54.12%
47000-1131800000	TAP	18	10,761	17	10,442	614		10,442	(319)	-2.96%
51000-946001	SALTON SEA AUTH	3	1,793	3	1,843	614		1,843	50	2.76%
51215-2900100000	LAFCO	6	4,041	6	3,685	614		3,685	(356)	-8.80%
51475-938001	CHILDREN & FAMILY 1ST	12	8,081	18	11,056	614		11,056	2,975	36.81%
51540-931104	REG PARK & OPEN SPACE	66	28,480	82	46,271	564		46,271	17,791	62.47%
	TOTAL	14,281	10,354,156	14,656	9,083,833	620	2,100,725	11,184,558	830,402	8.02%

METHODOLOGY FOR HUMAN RESOURCES RATE

1. The Human Resources positions to be funded for the year are identified, budgeted at top step with a 26% factor for benefits costs.
2. A snapshot of filled positions for each Dept ID is taken semiannually, in January and July, excluding HR positions. If a department's number of filled positions changes by five or more, their charges for the remainder of the current fiscal year are adjusted upward or downward accordingly, based on an equivalent per employee charge.
3. The HR positions are categorized by services provided and to whom:

INFRASTRUCTURE:

- Compensation/Classification
- Employee Relations
- Staff Development
- General
- Benefits, Records, and Accounting
- Administration
- OASIS Team

DEPARTMENTAL TEAMS:

- RCRMC Team
- CHA Team
- Social Services Team
- Sheriff Team
- Justice Team
- Admin/Fiscal Team
- Engineering Team
- Mental Health/Parks/Ag Team

4. The total cost for services and supply budget is calculated, and then reduced by offsetting revenue and cost applied income.
5. Schedules are then prepared by using the weighted factors per position
 - a. Team charges, allocated among all departments assigned to the team
 - b. Support of infrastructure, allocated among all departments
 - c. Special departmental requests, allocated only to requesting department(s)
 - d. Cost of supply/services, allocated among all departments

ATTACHMENT "C"

County of Riverside
Human Resources Rate FY 04-05
Additional HR Services Detail by Department

Department/Assessor	Type of Service	Position(s)	2004 Cost	Dept. Totals	T & L	Recruiting	ER Services	Non Gen Fund	Gen Fund	Estim. NCC	Total
CHA	ER Recruiters Time/Labor/Forms/Info	1 ER Rep 1 HRA & 0.5 Sr. HRA 6 various	\$93,736 \$128,081 \$313,522	\$92,751 \$535,339	\$313,522	\$128,081	\$93,736		\$93,736 \$128,081 \$313,522	\$235,549	\$535,339
DCSS	ER	1 Sr. HRA	\$92,751	\$92,751			\$92,751		\$92,751	\$1,855	\$92,751
DPSS	ER	0.5 Sr. HRA	\$46,376	\$46,376			\$46,376		\$46,376	\$464	\$46,376
EDA	Recruiter	0.5 HRA	\$40,853	\$40,853			\$40,853	\$40,853		\$0	\$40,853
Facilities	ER	0.5 Sr. HRA	\$46,375	\$46,375			\$46,375		\$46,375	\$46,375	\$46,375
Flood Control	Recruiter	0.33 Sr. HRA	\$30,886	\$30,886			\$30,886	\$30,886		\$0	\$30,886
Mental Health	ER Recruiter Forms/Info	1 Sr. HRA 1 HR Tech 1 HR Clerk	\$92,751 \$53,615 \$44,692	\$191,058	\$44,692	\$53,615	\$92,751		\$92,751 \$53,615 \$44,692	\$19,106	\$191,058
Probation	ER/recruiting	1 Sr. HRA	\$92,751	\$92,751			\$46,375		\$92,751	\$7,420	\$92,751
RCRM/C (Incl. Med Ind & Det Hlth)	Time/Labor/Forms/Info Recruiters	12 various 1 HRA & 0.5 Sr. HRA	\$574,481 \$128,081	\$702,562	\$574,481	\$128,081		\$533,207 \$128,081	\$41,274	\$5,438	\$702,562
TLMA	Recruiters Time/Labor/Forms	0.33 Sr. HRA + 0.5 HRA 1 HR Clerk	\$71,739 \$44,692	\$116,431	\$44,692	\$71,739		\$71,739 \$44,692		\$0	\$116,431
Waste	Recruiter	0.33 Sr. HRA + 1 HRA	\$112,592	\$112,592				\$112,592		\$0	\$112,592
TOTALS		33 employees	\$2,100,725	\$2,100,725	\$977,387	\$612,223	\$511,115	\$962,050	\$1,138,675	\$377,422	\$2,100,725