

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

210



**FROM:** Human Resources Dept.

**SUBMITTAL DATE:**  
December 15, 2006

**SUBJECT:** Human Resources General Fund Rate Charge for Fiscal Year 2007-08

**RECOMMENDED MOTION:** That the Board of Supervisors approve the Assistant County Executive Officer/Human Resources Director's recommendation for Human Resources rates charged to departments for FY 2007-08, as outlined in Attachment "A", and authorize the continued use of the rate methodology and semi-annual adjustment of department charges based on positions filled, as outlined in Attachment "B".

**BACKGROUND:** Human Resources needs continue to be a primary challenge in fulfilling the County's mission, and the proposed rates in Attachment "A" recognize the importance of recruitment, development, and retention of a highly-qualified workforce. The Human Resources Department is funded primarily through direct billing of each department for services provided, based on the number of filled positions in each department. These charges are somewhat mitigated by other revenues (insurance companies, administrative surcharges on premiums, etc.). This rate approach reduces general fund costs and ensures that departments receive and pay for appropriate human resources services.

*[Signature]*

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

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:
	Annual Net County Cost:	\$ 0	For Fiscal Year: 2007-08

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

**C.E.O. RECOMMENDATION:**

**APPROVE** *[Signature]*

**County Executive Office Signature**

- Consent
- Policy
- Consent
- Policy

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

3003 744 SP 12/11/06

RECEIVED RIVERSIDE COUNTY

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

3 . 37 c

Background (continued):

The recommended action requests that the Board approve the Human Resources (HR) rate as well as the continued use of the methodology previously established by your Board (outlined in Attachment "B"), for the next fiscal year (2007-08). Departments are charged based on the number of filled positions, as well as growth in their filled positions, which is evaluated and adjusted twice per year (December and June). 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 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. The budget for Human Resources remains directly proportional to the actual number of County employees.

While the Human Resources rate is based on filled positions within a department, it should also be noted that the Human Resources department has experienced an increase in the associated staffing movement of employees to accomplish a filled position. In that regard, while filled positions have increased 8% overall for County employment, the volume of hires, rehires, and transfers associated with this growth has increased from approximately 430 "actions" per month (in June 2005) to 540 on average per month by December 2006. During the peak hiring month of August 2006 we experienced 707 actions. In the last 12 months, an additional 1,193 positions have been added and over 3,000 individuals have been hired.

The Human Resources Department is positioned to respond to the critical hiring needs of the County. In 2007, there are a number of activities planned to create superior outcomes for the County in filling its vacancies with quality candidates. We are responding to the emerging fiercely-competitive marketplace created by retiring baby boomers and the talent shortage of those who will take their place, shifting away from traditional newspaper advertising and moving to an on-line presence for advertising employment opportunities. We are finding that this is a more economical yet direct and targeted method to draw in quality candidates. In 2007, we plan to expand our on-line presence to effectively compete in this space.

Because time is of the essence in capturing quality candidates, the HR Department is implementing a one-day hiring method for clerical and entry level recruits. Planned for kick off in the first quarter of 2007, the "Hiring Hall" will provide for one-day hiring of pre-screened and pre-qualified candidates. Departments can fill these staffing needs within one day and capture candidates who might otherwise have been recruited by our competitors. We are also implementing un-proctored employment skills testing to eliminate test center capacity issues that previously restricted our capabilities for high volume hiring.

To remain progressive in our use of technology, we will be updating the system that supports our recruiting activities in 2007. After a comprehensive search of available applications, we are recommending implementation of the applicant tracking module of PeopleSoft, in combination with Resume Mirror, to replace the current Resumix Jobmatch system. As a result, we will realize an enhanced state of the art system that will integrate fully with the current employee system.

As the County expands services in the desert region, the HR Department has bolstered its presence to prepare for 2007 activities to establish the County as the employer of choice in the desert region. We have expanded the team that operates the desert Human Resources function with staff that primarily focuses on recruiting and raising community visibility of county employment opportunities in this region.

In the employee/union relations area, an increase in arbitration costs is projected for the next fiscal year. The majority of arbitrators have increased their per diem rates by 15% - 20% during the current fiscal year. Also, there is a current dispute involving the Law Enforcement Unit surrounding the issue of venue for disciplinary hearings (The Union will not agree to hold hearings in County facilities). The Union has cancelled a number of hearings pending the outcome of the contractual issue. This delay will cause cases currently pending to be rescheduled into the following fiscal year. Finally, after a new contract has been negotiated, unions will typically test the interpretation of new contract language by filing grievances. With two major contracts approved in 2006, the Human Resources Department projects an increased number of grievances and arbitrations during FY2007-08.

Other expenditures that impact the FY 07-08 rates include the cost of additional leased space to accommodate growth in staffing. We have a need for temporarily housing staff that will be dislocated during the remodeling of the south side of the 7<sup>th</sup> floor in the County Administrative Center. Also, expanded services and development opportunities will be available through The Center for Government Excellence and the Leadership Initiative, requiring additional leased space at the Spruce Street facility. The Countywide initiative to review and revise records retention policies has also added expenses for the coming year. Finally, like other departments, HR will face increased charges for OASIS, RCIT, CalPERS, and outside arbitrators, among other costs, raising our annual cost of doing business.

A number of departments, recognizing the value added through a higher level of Human Resources support, have requested staff in addition to those provided through the base HR rate. As an example, special recruiting staff have been added to assist in addressing the nursing and other applicant shortages in various departments, including RCRMC and TLMA, among others. 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. Finally, there are several departments who have unique needs and a heavy volume of disciplinary actions, who have elected to fund additional HR staff to more quickly investigate and resolve cases, thus reducing costs for administrative leave, as well as extra costs when lawsuits and arbitration rulings require back pay awards for the claimant. Some of the requested additional services are paid by the General Fund and some have no direct County cost.

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. The goal of the Human Resources Department continues to be providing the most responsive, efficient and effective services possible to departments, so that the County can better meet its mission through its employees.

ATTACHMENT "A"

COUNTY OF RIVERSIDE  
HUMAN RESOURCES RATES  
FY 07-08

Fund	Dept ID	NAME	FY 07-08			FY 06-07			FY 05-06		
			Positions Filled	Proposed HR Rate FY 07-08 Total Cost	Rate Charge Per Person FY 2006	Positions Filled	Total Rate Charge FY 06-07	Rate Charge Per Person FY 2007	Positions Filled	Total Rate Charge FY 05-06	Rate Charge Per Person FY 2007
10000	10001000000	BOARD OF SUPERVISORS	49	51,304	1,047	50	46,798	936	46	31,702	689
10000	10002000000	ASSESSMENT APPEAL BRD	5	5,235	1,047	5	4,218	844	3	1,838	613
10000	11001000000	EXECUTIVE OFFICE	29	30,364	1,047	31	29,015	936	30	20,675	689
10000	11050000000	NATL POLLUTANT DSCHRG ELIM SYS	2	2,094	1,047	0					
10000	12001000000	ASSESSOR	252	334,306	1,327	242	306,750	1,268	238	225,963	949
10000	12002000000	RECORDER	227	208,819	920	204	172,087	844	193	116,232	613
10000	12003000000	ASSESSOR - RECORDS CTR	24	22,078	920	24	20,246	844	24	22,631	943
10000	13001000000	AUDITOR-CONTROLLER	80	73,592	920	78	65,944	845	82	47,785	583
10000	13002000000	INTERNAL AUDITS	11	10,119	920	11	9,300	845	7	4,079	583
10000	14001000000	TREASURY/TAX COLLECT	87	80,032	920	83	70,016	844	84	51,458	613
10000	15001000000	COUNTY COUNSEL	60	47,643	794	57	53,350	936	48	33,080	689
10000	17001000000	REGISTRAR OF VOTERS	36	33,117	920	31	26,151	844	36	22,054	613
10000	19301000000	EDWARD DEAN MUSEUM	2	1,840	920	2	1,691	846	2	1,165	583
10000	22001000000	DISTRICT ATTORNEY	609	539,554	886	524	588,317	1,123	465	320,463	689
10000	23001000000	DAFS DCSS	407	439,522	1,080	434	517,287	1,192	489	439,717	899
10000	24001000000	PUBLIC DEFENDER	216	171,515	794	183	171,281	936	172	118,536	689
10000	25001000000	SHERIFF ADMIN	35	26,413	755	34	24,166	711	29	14,079	485
10000	25002000000	SHERIFF SPT ADMIN SVS	291	219,607	755	261	185,510	711	242	117,490	485
10000	25003000000	SHERIFF ADMIN-PATROL	1,614	1,218,028	755	1,463	1,039,850	711	1,385	672,414	485
10000	25004000000	SHERIFF CORRECTIONS	1,025	773,531	755	952	676,649	711	947	459,767	485
10000	25005000000	SHERIFF COURT SVS	167	126,029	755	165	117,276	711	155	75,252	485
10000	25006000000	SHERIFF CAC SECURITY	3	2,284	755	3	2,132	711	3	1,456	485
10000	25007000000	BC TRN CTR SWORN	51	38,488	755	45	31,984	711	37	17,963	485
10000	25008000000	"RAID"	1	755	755	1	711	711	1	485	485
10000	25010000000	SHERIFF CORONER	54	40,752	755	51	36,249	711	48	23,304	486
10000	25011000000	SHERIFF PUBLIC ADMIN	16	12,075	755	15	10,661	711	14	6,797	486
10000	26001000000	JUVENILE FACILITIES	426	338,266	794	387	327,184	845	372	216,761	583
10000	26002000000	PROBATION	343	272,360	794	338	285,759	845	339	197,551	583
10000	26007000000	PROBATION SPEC CRT SVCS	40	31,762	794	35	29,590	845	33	19,231	583
10000	27002000000	FIRE PROTECTION	133	251,614	1,892	115	227,712	1,980	112	114,350	1,021
10000	27004000000	FIRE CONTRACT SERVICE	21	98,274	4,680	20	39,602	1,980	19	19,399	1,021
10000	28001000000	AG COMMISSIONER	42	38,225	910	44	42,125	957	41	29,335	715
10000	31101000000	BLDG. & SAFETY	127	144,721	1,140	138	116,412	844	132	80,863	613
10000	31102000000	CODE ENFORCEMENT	73	83,186	1,140	66	55,675	844	52	31,855	613

10000	3120100000	PLANNING	69	78,828	1,140	63	53,145	844	55	33,693	613
10000	3130200000	SURVEYOR	37	42,163	1,140	34	28,681	844	31	18,991	613
10000	4100100000	MENTAL HEALTH	36	42,473	1,180	31	40,391	1,303	31	29,330	946
10000	4100200000	MENTAL HEALTH TREATMENT	485	587,038	1,210	433	575,221	1,328	441	422,781	959
10000	4100300000	DETENTION PROGRAM	15	18,506	1,234	14	18,759	1,340	16	15,023	939
10000	4100400000	MENTAL HEALTH ADMIN.	150	175,353	1,169	133	170,178	1,280	120	114,459	954
10000	4100500000	MH D & A TREATMENT	118	151,083	1,280	128	170,747	1,334	128	123,758	967
10000	4200100000	PUBLIC HEALTH	691	945,598	1,368	661	908,696	1,375	824	854,678	1,037
10000	4200200000	CALIF. CHILDREN'S SVS	164	224,426	1,368	153	201,334	1,316	139	144,175	1,037
10000	4200300000	CHA	146	199,794	1,368	145	199,336	1,375	0	0	0
10000	4200400000	ENVIRONMENTAL HEALTH	180	245,321	1,368	162	222,707	1,375	161	166,995	1,037
10000	4200600000	ANIMAL CONTROL	157	214,847	1,368	121	166,342	1,375	83	86,090	1,037
10000	4300200000	MED INDIGENT SVS	33	50,120	1,519	31	45,654	1,473	32	43,191	1,350
10000	4300300000	DETENTION HEALTH	94	142,766	1,519	88	129,600	1,473	90	121,476	1,350
10000	5100100000	DPSS ADMIN	2,930	2,834,543	1,002	2,797	2,681,629	959	2,740	2,030,421	741
10000	5400100000	VETERANS SERVICE	12	11,497	958	12	11,505	959	10	7,410	741
10000	6300100000	CO-OP EXT	5	4,551	910	4	3,830	958	4	2,862	716
10000	7200100000	FACILITIES (BLDG. SVCS)	39	84,201	2,159	30	74,038	2,468	304	227,155	747
10000	7200200000	CUSTODIAL	153	140,746	920	149	125,971	845		0	0
10000	7200300000	MAINTENANCE	97	89,231	920	94	79,471	845		0	0
10000	7200400000	REAL ESTATE	17	15,638	920	20	16,909	845		0	0
10000	7200500000	DESIGN & CONSTRUC	11	10,119	920	14	11,836	845		0	0
10000	7200700000	PARKING	16	14,718	920	14	11,836	845		0	0
10000	7300100000	PURCHASING	19	17,478	920	21	17,754	845	21	12,238	583
15100	947200	FLOOD CONTROL	229	296,768	1,296	230	228,198	992	217	162,910	751
20000	3130100000	TRANSPORTATION	304	346,420	1,140	299	252,227	844	313	191,745	613
20000	3130300000	CROSSING GUARDS	1	1,140	1,140	1	844	844	1	631	631
20008	3130700000	TRANS EQUIP	28	31,907	1,140	28	23,620	844	27	16,540	613
20200	3100100000	GEOGRAPHIC INFO SYS	22	25,070	1,140	22	18,558	844	18	11,027	613
20200	3100200000	TLMA AGENCY	65	171,606	2,640	64	146,965	2,296	70	124,850	1,784
20200	3100300000	TLMA COUNTER	27	66,581	2,466	28	58,008	2,072	26	46,245	1,779
20200	3100600000	TLMA-DIRECTORS OFFICE		0		2	1,697	844	0	0	0
20205	3100500000	TLMA ENVIR PROGRAM	13	14,814	1,140	12	10,123	844	0	0	0
21050	5200100000	COMM ACTION AGENCY	18	17,245	958	18	17,258	959	20	14,821	741
21050	5200200000	COMM ACTION PR	12	11,497	958	11	10,546	959	9	6,069	741
21050	5200300000	COMM ACTION PR	3	2,874	958	2	1,918	959	3	2,223	741
21100	1900100000	EDA ADMIN	141	171,183	1,214	120	142,997	1,192	109	100,919	926
21200	1101500000	COUNTY FREE LIBRARY	1	1,047	1,047	1	936	936	1	889	689
21450	5300100000	OFFICE ON AGING	65	59,157	910	63	60,315	957	59	42,217	716
21550	1900300000	JTPA	102	93,830	920	105	88,771	845	129	75,174	583
22000	1130300000	RIDESHARE	3	3,141	1,047	3	2,808	936	2	1,378	689
22050	1150100000	COMM FAC DIST	5	4,551	910	5	4,680	936	5	3,446	689
22100	1910700000	AVIATION	7	6,439	920	8	6,764	846	7	4,079	583
22200	1920100000	EDA COUNTY FAIR	9	8,279	920	6	5,073	846	9	5,245	583
22250	2505100000	CAL ID PROGRAM	21	15,846	755	20	14,215	711	21	10,195	485
22350	1910100000	EDA-CONSTR/LANDAQU BLYTH AIRPORT	0	0	0	0	0	0	3	1,748	583
22800	985101	PUBLIC AUTHORITY - ADMIN	5	4,790	958	4	3,835	959	11	8,151	741

22800	985110	PA REGISTRY	10	9,581	958	8	7,670	959	0	0	0
22800	985115	PA CLERICAL	7	6,706	958	6	5,763	959	0	0	0
23525	905102	CSA 51	4	3,680	920	5	4,227	845	5	2,914	583
23850	908501	CSA 85	1	920	920	1	845	845	1	583	583
24325	912801	CSA 126	1	920	920	1	845	845	2	1,165	583
24550	914301	CSA 143	4	3,680	920	1	845	845	1	583	583
24575	914501	CSA 145	2	1,840	920	2	1,691	846	2	1,165	583
25400	931104	REG PARK & OPEN SPACE	79	71,899	910	78	74,676	957	75	53,666	716
33500	7400300000	PSEC PROJECT	7	6,439	920						
40050	4300100000	RCRMC	1,799	2,732,296	1,519	1,655	2,437,360	1,473	1,572	2,121,774	1,350
40200	4500100000	WASTE MANAGEMENT	166	189,163	1,140	148	206,720	1,397	144	162,897	1,131
40250	943001	WRMD OPERATIONS-WASTE	74	120,139	1,824	0	50,180	0	89	100,295	1,127
40400	912211	CSA 122	0	0	0	0	0	0	1	583	583
40440	906203	CSA 62	1	920	920	2	1,691	846	2	1,165	583
40600	1900400000	HOUSING AUTHORITY	96	88,311	920	95	80,317	845	92	53,613	583
45300	7300500000	FLEET SERVICES	60	55,194	920	56	47,345	845	58	33,799	583
45420	1109200000	OASIS FINANCIALS	35	32,197	920	33	30,887	936	33	22,743	689
45420	1109300000	OASIS HRMS	17	15,638	920	17	15,911	936	16	11,027	689
45500	7400100000	INFO TECH DIRECT	175	160,984	920	176	148,797	845	180	104,894	583
45600	7300300000	PURCHASING PRINT SVS	23	21,158	920	21	17,754	845	24	13,966	583
45620	7300600000	CENTRAL MAILING	8	7,359	920	8	6,764	846	11	6,410	583
45700	7300400000	PURCHASING SUPPLY	14	12,879	920	13	10,991	845	14	8,158	583
45800	1132000000	EPO	17	17,799	1,047	16	14,975	936	12	8,270	689
45960	1131000000	LIAB INSURANCE	20	20,940	1,047	22	20,591	936	24	16,540	689
46000	1130900000	MED MAL	2	2,094	1,047	2	1,872	936	2	1,378	689
46020	1130700000	PROPERTY INSURANCE	1	1,047	1,047	1	936	936	1	689	689
46040	1131300000	SAFETY LOSS CONTROL	17	17,799	1,047	14	13,103	936	16	11,027	689
46060	1131200000	STD	1	1,047	1,047	1	936	936	0	0	0
46100	1130800000	WORKERS COMP	36	37,693	1,047	30	28,079	936	29	19,986	689
46100	1132200000	EAP	7	7,329	1,047	7	6,552	936	6	4,135	689
46120	1132900000	OCC HEALTH & WELLNESS	26	27,223	1,047	16	14,975	936	12	8,270	689
47000	1131800000	TAP	39	40,834	1,047	33	30,887	936	25	16,540	689
51000	946001	SALTON SEA AUTH	3	3,141	1,047	4	3,744	936	3	2,068	689
51215	2900100000	LAFCO	6	6,837	1,140	6	5,616	936	6	4,135	689
51475	938001	CHILDREN & FAMILY 1ST	26	23,663	910	22	21,093	959	26	19,267	741
51655	924001	GRAND JURY									
24625	915201	CSA 152									
		MENTAL HEALTH ALCOHOL									
		M.H. DRUG ABUSE									
		CITY OF PERRIS									
		TOTAL	15,997	17,212,856	1,076	14,996	15,712,242	1,048	14,654	11,657,105	795

## METHODOLOGY FOR HUMAN RESOURCES RATE

1. The Human Resources positions to be funded for the year are identified, budgeted at estimated step (including negotiated compensation increases) with a 44% factor for benefit costs.
2. A report of filled positions for each DeptID 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:

- Employee Services (Records)
- Reports and Analysis
- Accounting
- Center for Gov. Excellence
- Benefits
- Employee Relations
- Salary & Compensation
- Administration
- Job Match
- Recruitment

### DEPARTMENTAL TEAMS:

- Executive Talent Team
- Building & Environmental Services Team
- Justice Team
- Administrative Team
- Social Services Team
- Sheriff/Coroner Team
- Mental Health & District Team
- RCRMC Team
- Health Services 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 departments.
- d. Cost of supply/services, allocated among all departments.