

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



**FROM:** Human Resources Department

**SUBMITTAL DATE:**  
December 11, 2008

**SUBJECT:** Human Resources General Fund Rate Charge for Fiscal Year 2009/10

**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 2009/10, as outlined in Attachment "A", and authorize the 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.

*[Handwritten Signature]*

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

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 0	<b>In Current Year Budget:</b>	
	Current F.Y. Net County Cost:	\$ 0		<b>Budget Adjustment:</b>
	Annual Net County Cost:	\$ 0		<b>For Fiscal Year:</b> 2009/10

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

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

**APPROVE**

*[Handwritten Signature]*  
BY: Robert Tremaine  
Robert Tremaine

**County Executive Office Signature**

- Policy
- Policy
- Consent
- Consent

Dept's Recomm.:  
Per Exec. Ofc.:

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

**3.31 E**

Departmental Concurrence

FISCAL PROCEDURES APPROVED  
BY: *[Handwritten Signature]*  
ROBERT E. BYRD, AUDITOR-CONTROLLER  
JERRY D. WOOD

**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"), with slight modifications for the next fiscal year (2009/10). 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 (November and May). If a department fills five or more positions, Human Resources costs for the remainder of the current fiscal year are increased. This year, adjustments will also be made for reductions in the number of filled positions, but only if the reduction exceeds 10% of total positions.

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. In recognition of expected staffing decreases Countywide, the Human Resources rate for FY2009/10 includes a decrease of 15% this year from an average of \$1,013 on a per capita basis for FY2008/09 to \$878 on average for FY2009/10. During this year, the actual number of County employees has increased by 6% over the FY2008/09 projection. To attain this decrease, which includes a 10% reduction in the fees charged and an additional reduction in revenue sources which previously reduced the HR rate, it was necessary to reduce staffing in the 2009-10 General Fund budget by 34 positions, in comparison to the Maximum Fill Rate established on November 5, 2008.

This Department is positioned to respond to the critical Human Resources needs of the County. We are responding to the challenges 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. To remain progressive in our use of technology, we are looking forward to updating the system that supports our recruiting activities by 2010. As a result, we will realize an enhanced state of the art system that will integrate fully with the current employee system, and anticipate this system to be fully operational by mid-2010.

We are also responding to a more litigious workplace by supporting proactive processes and risk mitigation in the employee relations arena. This issue usually becomes more pronounced during economic downturns, so it will be a major focus in the coming year.

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, Code Enforcement, and Mental Health, 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.

## METHODOLOGY FOR HUMAN RESOURCES RATE

1. The Human Resources positions to be funded for the year are identified, budgeted at estimated step (assuming no compensation increases this year) with a 44% factor for benefit costs.
2. A report of filled positions for each DeptID is taken semiannually in November and May, excluding HR positions. If a department's number of filled positions increases by five or more, their charges for the remainder of the current fiscal year are adjusted upward, based on an equivalent per employee charge. Because we have already applied a 10% reduction in staffing, in advance of the 10% reductions expected from departments for FY09-10, reductions in the number of filled positions will not be recognized this year except to the extent that they exceed 10% of the previously applied number.
3. The HR positions are categorized by services provided and to whom:

### INFRASTRUCTURE:

- Employee Services (Records)
- Reports and Analysis
- Accounting
- Center for Government Excellence
- Compensation/Classification
- Employee Relations
- Staff Development
- General/Assessment
- Benefits
- Administration
- Job Match
- Recruitment

### DEPARTMENTAL TEAMS:

- Executive Talent
- Building & Environmental Services
- RCRM
- Health Services
- Social Services
- Sheriff/ Coroner (Safety)
- Justice
- Administrative

Engineering Team  
Mental Health & District  
Fire

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 based on a count of all regular filled positions in November
  - c. Special departmental requests, allocated only to requesting departments
  - d. Cost of supply/services, allocated among all departments based on a count of all regular filled positions

COUNTY OF RIVERSIDE  
HUMAN RESOURCES RATES  
FY 09-10

ATTACHMENT "A"

Expense Acct 525140

10000-11301000000

Fund-Department No.

Fund	Dept ID	NAME	Positions Filled	Proposed HR Rate FY 09-10 Total Cost	Rate Charge Per Person FY 2010	Per Capita % Change	Total Cost Change in %	Positions Filled	Total Rate Charge FY09-09	Rate Charge Per Person FY 2009	Positions Filled	Total Rate Charge FY07-08	Rate Charge Per Person FY 2008
10000	10001000000	BOARD OF SUPERVISORS	54	45,160	836	-12%	-18%	58	55,068	949	49	51,304	1,047
10000	10002000000	ASSESSMENT APPEAL BRD	5	4,181	836	-12%	-12%	5	4,747	949	5	5,236	1,047
10000	11001000000	EXECUTIVE OFFICE	28	23,416	836	-12%	-9%	27	25,635	949	29	30,364	1,047
10000	11050000000	NATL POLLUTANT DSCRG ELIM SYS	2	1,673	836	-12%	-12%	2	1,899	949	2	2,094	1,047
10000	12001000000	ASSESSOR	238	180,409	758	-38%	-41%	253	307,281	1,215	282	334,306	1,327
10000	12002000000	RECORDER	185	140,234	758	-12%	-24%	213	183,670	862	227	208,819	920
10000	12003000000	ASSESSOR - RECORDS CTR	27	20,467	758	-12%	-5%	25	21,558	862	24	22,078	920
10000	12004000000	INTEGRATED PROP TAX MGMTN SYS	10	7,580	758	-12%	26%	7	6,036	862			
10000	13001000000	AUDITOR-CONTROLLER	99	75,044	758	-12%	-6%	93	80,194	862	80	73,582	920
10000	13002000000	INTERNAL AUDITS	17	12,866	758	-12%	-12%	17	14,659	862	11	10,119	920
10000	14001000000	TREASURY/TAX COLLECT	118	89,446	758	-12%	-12%	118	101,751	862	87	80,032	920
10000	15001000000	COUNTY COUNSEL	73	42,089	577	-17%	-13%	70	49,583	694	60	47,643	794
10000	17001000000	REGISTRAR OF VOTERS	35	26,531	758	-12%	21%	38	33,630	862	36	33,117	920
10000	19001000000	EDWARD DEAN MUSEUM	2	1,516	758	-12%	-12%	2	1,725	862	2	1,940	920
10000	22001000000	DISTRICT ATTORNEY	810	530,905	655	-15%	-9%	760	584,820	769	609	539,554	866
10000	23001000000	DAFS DCSS	383	349,363	889	-10%	-12%	402	398,146	990	407	439,522	1,080
10000	24001000000	PUBLIC DEFENDER	306	176,429	577	-3%	-5%	288	186,696	594	216	171,515	794
10000	25001000000	SHERIFF ADMIN	54	37,406	693	-4%	-6%	55	39,705	722	35	26,413	755
10000	25002000000	SHERIFF SPT ADMIN SVS	368	254,914	693	-4%	17%	301	217,295	722	291	219,607	755
10000	25003000000	SHERIFF ADMIN-PATROL	1,923	1,392,082	693	-4%	3%	1,793	1,294,383	722	1614	1,218,028	755
10000	25004000000	SHERIFF CORRECTIONS	1,387	960,775	693	-4%	15%	1,156	834,527	722	1025	773,531	755
10000	25005000000	SHERIFF COURT SVS	180	124,686	693	-4%	0%	173	124,890	722	167	126,029	755
10000	25006000000	SHERIFF CAC SECURITY	3	2,078	693	-4%	-4%	3	2,166	722	3	2,264	755
10000	25007000000	BC TRN CTR SWORN	65	45,026	693	-4%	18%	53	39,261	722	51	38,498	755
10000	25008000000	"RAID"	1	693	693	-4%	-4%	1	722	722	1	755	755
10000	25010000000	SHERIFF CORONER	56	38,791	693	-4%	-7%	58	41,871	722	54	40,752	755
10000	25011000000	SHERIFF PUBLIC ADMIN	17	11,776	693	-4%	2%	16	11,551	722	16	12,075	755
10000	26001000000	JUVENILE FACILITIES	435	250,806	577	-17%	-16%	428	297,049	694	426	339,266	794
10000	26002000000	PROBATION	385	311,863	810	-10%	-12%	394	355,776	903	343	273,360	794
10000	26003000000	PROBATION SPEC CRT SVCS	60	34,594	577	-17%	-6%	53	36,784	694	40	31,762	794
10000	27001000000	FIRE PROTECTION	167	314,469	1,863	6%	7%	165	293,757	1,780	133	251,614	1,892
10000	27002000000	FIRE CONTRACT SERVICE	23	55,199	2,400	-17%	6%	18	51,995	2,689	21	98,274	4,680
10000	28001000000	AG COMMISSIONER	55	37,165	676	-21%	-18%	53	45,053	850	42	38,226	910
10000	31101000000	BLDG. & SAFETY	58	44,680	770	-16%	-50%	97	88,464	912	127	144,721	1,140
10000	31201000000	PLANNING	70	53,843	769	-16%	-26%	80	72,960	912	69	78,628	1,140
10000	31301000000	SURVEYOR	39	29,998	769	-16%	-13%	38	34,658	912	37	42,163	1,140
10000	31401000000	CODE ENFORCEMENT	132	224,306	1,699	-7%	-7%	134	241,351	1,801	137	93,186	1,140
10000	41001000000	MENTAL HEALTH	36	24,326	676	-42%	42%	36	41,651	1,157	36	42,473	1,180
10000	41002000000	MENTAL HEALTH TREATMENT	628	526,369	838	-27%	-19%	569	649,419	1,141	485	587,038	1,210
10000	41003000000	DETENTION PROGRAM	47	31,759	676	-34%	0%	15	31,876	1,027	15	18,506	1,234
10000	41004000000	MENTAL HEALTH ADMIN.	164	158,831	968	-18%	0%	134	158,104	1,180	150	175,363	1,169
10000	41005000000	MH D & A TREATMENT	108	127,640	1,182	-9%	-12%	118	144,927	1,294	118	151,083	1,280
10000	42001000000	PUBLIC HEALTH	748	875,160	1,170	-15%	-12%	729	988,824	1,370	691	945,598	1,368
10000	42002000000	CALIF. CHILDREN'S SVS	171	200,070	1,170	-15%	-15%	171	234,315	1,370	164	224,426	1,368
10000	42003000000	CHA	184	215,280	1,170	-15%	-1%	158	216,502	1,370	146	199,794	1,368
10000	42004000000	ENVIRONMENTAL HEALTH	186	217,620	1,170	-15%	-19%	195	267,702	1,370	180	246,321	1,368

10000	4200600000	ANIMAL CONTROL	234	273,780	1,170	-15%	10%	182	249,388	1,370	157	214,847	1,368
10000	4300200000	MED INDICENT SVS	32	41,442	1,295	-11%	-9%	31	45,016	1,452	33	50,120	1,519
10000	4300300000	DETENTION HEALTH	111	143,752	1,295	-11%	-10%	110	159,736	1,452	94	142,766	1,519
10000	5100100000	DPSS ADMIN	3,325	2,526,296	760	-18%	-14%	3,182	2,945,252	926	2,830	2,834,543	1,002
10000	5400100000	VETERANS SERVICE	12	8,866	739	-18%	-25%	13	11,751	904	12	11,497	958
10000	6300100000	CO-OP EXT	5	3,379	676	-21%	-21%	5	4,250	850	5	4,551	910
10000	7200100000	FACILITIES (BLDG. SVCS)	69	112,117	1,625	-10%	13%	55	99,602	1,811	39	84,201	2,159
10000	7200200000	CUSTODIAL	219	166,006	758	-12%	6%	181	156,076	862	153	140,746	920
10000	7200300000	MAINTENANCE	177	134,170	758	-18%	23%	127	109,512	920	97	89,231	920
10000	7200400000	REAL ESTATE	24	18,192	758	-18%	5%	20	17,246	920	17	15,638	920
10000	7200500000	DESIGN & CONSTRUC	30	22,741	758	-18%	39%	19	16,384	920	11	10,119	920
10000	7200700000	PARKING	21	15,918	758	-18%	-8%	20	17,246	920	16	14,718	920
10000	7300100000	PURCHASING	24	18,192	758	-18%	-16%	25	21,558	920	19	17,478	920
15100	947200	FLOOD CONTROL	236	209,214	887	-16%	-14%	230	242,752	1,055	229	296,768	1,296
20000	3130100000	TRANSPORTATION	344	264,801	769	-16%	-16%	344	313,729	912	304	346,420	1,140
20000	3130300000	CROSSING GUARDS	1	769	769	-16%	-16%	1	912	912	1	1,140	1,140
20008	3130700000	TRANS EQUIP	27	20,768	769	-16%	-16%	27	24,624	912	28	31,907	1,140
20200	3100100000	GEOGRAPHIC INFO SYS	23	17,691	769	-16%	-12%	22	20,064	912	22	25,070	1,140
20200	3100200000	TLMA AGENCY	69	103,019	1,493	-34%	-32%	67	151,724	2,265	65	171,606	2,640
20200	3100300000	TLMA COUNTER	23	45,377	1,973	2%	-27%	32	62,176	1,943	27	66,581	2,468
20200	3100600000	TLMA-DIRECTORS OFFICE	0	0	0	-	-	0	0	0	0	0	0
20205	3100500000	TLMA ENVR PROGRAM	15	11,538	769	-16%	-10%	14	12,768	912	13	14,814	1,140
21050	5200100000	COMM ACTION AGENCY	21	14,190	676	-25%	-29%	22	19,887	904	18	17,245	958
21050	5200200000	COMM ACTION PR	14	9,460	676	-25%	-5%	11	9,943	904	12	11,497	958
21050	5200300000	COMM ACTION PR	1	676	676	-25%	-63%	2	1,908	904	3	2,874	958
21100	1900100000	EDA ADMIN	166	178,487	1,075	-7%	-1%	156	180,497	1,157	141	171,163	1,214
21200	1101500000	COUNTY FREE LIBRARY	1	836	836	-12%	-12%	1	949	949	1	1,047	1,047
21450	5300100000	OFFICE ON AGING	68	45,949	676	-21%	-17%	65	55,254	850	65	59,157	910
21550	1900300000	WORKFORCE DEVELOPMENT	91	68,960	758	-12%	-15%	102	81,066	862	102	93,830	920
22000	1130300000	RIDESHARE	3	2,509	836	-12%	-12%	3	2,848	849	3	3,141	1,047
22050	1150100000	COMM FAC DIST	5	3,379	676	-21%	-21%	5	4,250	850	5	4,551	910
22100	1910700000	AVIATION	10	7,590	759	-12%	-2%	9	7,761	862	7	6,439	920
22250	1920100000	EDA COUNTY FAIR	12	9,096	758	-12%	-4%	11	9,485	862	9	8,279	920
22350	1910100000	EDA-CONSTR/LANDAQU BLYTH AIRPOR	30	20,781	693	-4%	11%	26	18,770	722	26	15,848	765
22800	985101	PUBLIC AUTHORITY - ADMIN	0	0	0	-	-	0	0	0	0	0	0
22800	985110	PA REGISTRY	12	2,216	739	-18%	-18%	3	2,712	904	5	4,790	958
22800	985115	PA CLERICAL	5	8,865	739	-18%	-11%	11	9,943	904	10	9,581	958
23625	905102	CSA 51	0	0	0	-	-	0	0	0	4	3,680	920
23850	908501	CSA 85	0	0	0	-	-	0	0	0	1	920	920
24325	912601	CSA 126	0	0	0	-	-	0	0	0	1	920	920
24550	914301	CSA 143	0	0	0	-	-	0	0	0	4	3,680	920
24575	914501	CSA 145	0	0	0	-	-	0	0	0	2	1,840	920
24625	925201	CSA 152 NPDES	23	17,434	758	-	-	0	0	0	0	0	0
25400	931104	REG PARK & OPEN SPACE	96	64,869	676	-21%	-16%	91	77,356	850	79	71,899	910
33500	7400300000	PSEC PROJECT	14	10,612	758	-12%	-5%	13	11,210	862	7	6,439	920
40050	4300100000	RCRMC	2,191	2,897,476	1,295	-11%	-3%	2,020	2,833,330	1,462	1,798	2,732,296	1,519
40200	4500100000	WASTE MANAGEMENT	218	263,280	1,202	-9%	3%	194	255,035	1,315	166	189,163	1,140
40250	943001	WRMID OPERATIONS-WASTE	53	68,452	1,292	-12%	-21%	59	86,900	1,471	74	120,139	1,624
40400	912211	CSA 122 MESA VERDE	0	0	0	-	-	0	0	0	0	0	0
40440	906203	CSA 62	0	0	0	-	-	0	0	0	1	920	920
40600	1900400000	HOUSING AUTHORITY	92	69,738	758	-12%	-10%	90	77,607	862	96	88,311	920
45300	7300500000	FLEET SERVICES	66	50,029	758	-12%	2%	57	49,151	862	60	55,194	920
45420	1109200000	OASIS FINANCIALS	43	32,595	758	-12%	-12%	43	37,079	862	35	32,197	920

454201	11093000000	OASIS HRMS	20	15,160	758	-12%	-2%	18	15,521	862	17	15,638	920
455001	74001000000	INFO TECH DIRECT	180	136,444	758	-12%	-7%	170	146,591	862	175	160,984	920
456001	73003000000	PURCHASING PRINT SVS	25	18,951	758	-12%	-8%	24	20,895	862	23	21,158	920
456201	73006000000	CENTRAL MAILING	10	7,580	758	-12%	-12%	10	8,623	862	8	7,359	920
457001	73004000000	PURCHASING SUPPLY	17	12,886	758	-12%	0%	15	12,935	862	14	12,879	920
458001	11320000000	EPO	29	24,252	836	-12%	2%	25	23,736	949	17	17,799	1,047
459601	11310000000	LIAB INSURANCE	32	26,761	836	-12%	-3%	29	27,534	949	20	20,940	1,047
460001	11309000000	MED MAL	2	1,673	836	-12%	-12%	2	1,899	949	2	2,084	1,047
460201	11307000000	PROPERTY INSURANCE	1	836	836	-12%	-12%	1	949	949	1	1,047	1,047
460401	11313000000	SAFETY LOSS CONTROL	18	15,053	836	-12%	-24%	21	19,938	949	17	17,799	1,047
460601	11312000000	STD	1	836	836	-12%	-12%	1	949	949	1	1,047	1,047
461001	11308000000	WORKERS COMP	50	41,815	836	-12%	0%	44	41,776	949	36	37,683	1,047
461101	11322000000	EAP	7	5,854	836	-12%	-12%	7	6,648	949	7	7,329	1,047
461201	11329000000	OCC HEALTH & WELLNESS	28	23,416	836	-12%	-5%	26	24,686	949	26	27,223	1,047
470001	11318000000	TAP	49	40,978	836	-12%	20%	36	34,180	949	39	40,834	1,047
510001	946001	SALTON SEA AUTH	0	0	0	-100%	-100%	1	912	912	3	3,141	1,047
512151	29001000000	LAFCO	5	3,846	769	-16%	-30%	6	5,472	912	6	6,837	1,140
514751	936001	CHILDREN & FAMILY 1ST	27	18,244	676	-21%	-17%	26	22,102	850	26	23,663	910
516551	924001	GRAND JURY	8	5,910	739	-18%	31%	5	4,520	904			
	985120	IHSS PUBLIC AUTH-OPERATIONS											
SUMMARY/TOTAL			19,922	16,619,013	878	-13%	-7%	17,728	17,960,511	1,013	15,943	120,932	

**Footnotes:**

Total cost change in %=  
 -(1 - proposed 09-10 rate / 08-09 rate)

Per Capita Change=  
 (FY10-FY09)/FY08