

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

926



FROM: Human Resources Department

SUBMITTAL DATE:
December 10, 2009

SUBJECT: Human Resources General Fund Rate Charge for Fiscal Year 2010/11

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 2010/11, as outlined in Attachment "A", and authorize 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 are a primary challenge in fulfilling the County's mission, and the proposed rates in Attachment "A" recognize the critical importance of a highly-qualified workforce, especially in times of contracting budgets and growing workloads. In these difficult financial times, retaining and developing existing staff requires continuing effort. In tough times, HR needs actually increase. For example, during the 2010/11 fiscal year, HR tasks will include the completion and implementation of at least six separate collective bargaining agreements, management of the increasing number of labor disagreements and arbitrations, oversight of any layoff or early retirement processes, facilitation of the Roy Wilson Efficiency Taskforce, improved communications to maintain morale of

 Barbara A. Olivier, Asst. HR Director for
 Ronald W. Komers
 Asst. County Executive Officer/HR Director

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget: Budget Adjustment:
	Current F.Y. Net County Cost:	\$ 0	
	Annual Net County Cost:	\$ 0	For Fiscal Year: 2010/11

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 BY:
Jerry Norris

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

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

3.35

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, AUDITOR-CONTROLLER
 By:
 Russell Dominiski
 2/4/10

Departmental Concurrence

Background (continued):

current staff, health care and pension reform, departmental reorganizations and restructuring of County government, and greater demand for internal training and leadership development.

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. HR staff funded by this billing has been cut by 51 positions (22.7%) since the 2008-09 rate was set. The charges applied to departments are somewhat mitigated by other sources of revenues, but those sources are also declining along with county resources, and have declined by \$800,158 (16.5%) from the 2008-09 rate-setting to the current proposed billing. As layoffs and retirements occur, demands on Human Resources staff have increased significantly even while our budget has declined.

The recommended action requests that the Board approve the Human Resources (HR) rate as well as the continued use of the methodology established by your Board in 1998 (outlined in Attachment "B"). Departments are charged based on the number of filled positions, as well as changes in their filled positions, which is evaluated and adjusted twice per year. If a department fills five or more positions, Human Resources costs for the remainder of the current fiscal year are increased. Adjustments will also be made for reductions in the number of filled positions, but only after the reduction exceeds 10% of total number of filled positions used to calculate the HR rate for that department for FY2009-10, since a 10% reduction in rates was built in at that time. During the 2009-10 fiscal year, the actual number of County employees has decreased 5% from the projection.

The proposed charges in Attachment "A" hold the overall rates at the same level as 2009-10, but individual budget units and departments will show variances from this year based on changes in staffing levels from unit to unit, and loss of outside revenues. The rates reflect the current number of filled positions, as well as departmental requests for services above the base level of service.

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 growth in demands for targeted recruitment in specialized areas, 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 will implement an enhanced state-of-the-art talent management system that will integrate fully with the current OASIS/PeopleSoft system, and anticipate this system to be fully operational by mid-2010.

During economic downturns, while the demand for recruiting decreases somewhat, Human Resources also experiences higher demands in the areas of benefits and retirement communications, disability programs (industrial and non-industrial), performance management and disciplinary actions, and safety concerns. We are also responding to a more litigious workplace by supporting proactive processes and risk mitigation in the employee and union 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 and CHA, 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.

**COUNTY OF RIVERSIDE
HUMAN RESOURCES RATES
FY 10-11**

ATTACHMENT "A"

Fund	Dept ID	NAME	Positions Filled	HR Rate FY 10-11 Charge	HR Rate FY 09-10 Charge	Change in %
10000	1000100000	BOARD OF SUPERVISORS	50	55,069	45,160	22%
10000	1000200000	ASSESSMENT APPEAL BRD	8	8,811	4,181	111%
10000	1100100000	EXECUTIVE OFFICE	27	27,737	23,416	18%
10000	1105000000	NATL POLLUTANT DRG ELIM	2	2,203	1,673	32%
10000	1200100000	ASSESSOR	205	156,227	180,409	-13%
10000	1200200000	RECORDER	172	131,078	140,234	-7%
10000	1200300000	ASSESSOR - RECORDS CTR	25	19,052	20,467	-7%
10000	1200400000	INT. PROP TAX MGT SYS	7	5,335	7,580	-30%
10000	1300100000	AUDITOR-CONTROLLER	91	69,349	75,044	-8%
10000	1300200000	INTERNAL AUDITS	14	10,669	12,886	-17%
10000	1400100000	TREASURY/TAX COLLECT	108	82,305	89,446	-8%
10000	1500100000	COUNTY COUNSEL	69	51,724	42,089	23%
10000	1700100000	REGISTRAR OF VOTERS	35	26,673	26,531	1%
10000	1930100000	EDWARD DEAN MUSEUM	2	1,524	1,516	1%
10000	2200100000	DISTRICT ATTORNEY	807	604,950	530,905	14%
10000	2300100000	DCSS	364	272,865	349,363	-22%
10000	2400100000	PUBLIC DEFENDER	284	212,895	176,429	21%
10000	2500100000	SHERIFF ADMIN	51	34,961	37,406	-7%
10000	2500200000	SHERIFF SPT ADMIN SVS	343	235,132	254,914	-8%
10000	2500300000	SHERIFF ADMIN-PATROL	1850	1,268,205	1,332,062	-5%
10000	2500400000	SHERIFF CORRECTIONS	1328	910,366	960,775	-5%
10000	2500500000	SHERIFF COURT SVS	179	122,707	124,686	-2%
10000	2500600000	SHERIFF CAC SECURITY	3	2,057	2,078	-1%
10000	2500700000	BC TRN CTR SWORN	57	39,074	45,026	-13%
10000	2500800000	"RAID"	1	686	693	-1%
10000	2501000000	SHERIFF CORONER	53	36,332	38,791	-6%
10000	2501100000	SHERIFF PUBLIC ADMIN	16	10,968	11,776	-7%
10000	2600100000	JUVENILE FACILITIES	415	311,096	250,806	24%
10000	2600200000	PROBATION	364	272,865	311,863	-13%
10000	2600700000	PROBATION SPEC CRT SVCS	53	39,730	34,594	15%
10000	2700200000	FIRE PROTECTION	166	381,931	314,469	21%
10000	2700400000	FIRE CONTRACT SERVICE	22	50,631	55,199	-8%
10000	2800100000	AG COMMISSIONER	54	47,476	37,165	28%
10000	3110100000	BLDG. & SAFETY	47	43,230	44,660	-3%
10000	3120100000	PLANNING	51	46,909	53,843	-13%
10000	3130200000	SURVEYOR	36	33,112	29,998	10%
10000	3140100000	CODE ENFORCEMENT	132	121,412	224,306	-46%
10000	4100100000	MENTAL HEALTH	33	29,013	24,326	19%
10000	4100200000	MENTAL HEALTH TREATMENT	576	506,410	526,369	-4%
10000	4100300000	DETENTION PROGRAM	48	42,201	31,759	33%
10000	4100400000	MENTAL HEALTH ADMIN.	169	148,582	158,831	-6%
10000	4100500000	MH D & A TREATMENT	107	94,073	127,640	-26%
10000	4200100000	PUBLIC HEALTH	656	865,233	875,160	-1%
10000	4200200000	CALIF. CHILDREN'S SVS	150	197,843	200,070	-1%

Fund	Dept ID	NAME	Positions Filled	HR Rate FY 10-11 Charge	HR Rate FY 09-10 Charge	Change in %
10000	4200300000	CHA	163	214,989	215,280	0%
10000	4200400000	ENVIRONMENTAL HEALTH	162	213,670	217,620	-2%
10000	4200600000	ANIMAL CONTROL	199	262,472	273,780	-4%
10000	4300200000	MED INDIGENT SVS	28	38,229	41,442	-8%
10000	4300300000	DETENTION HEALTH	94	128,340	143,752	-11%
10000	5100100000	DPSS ADMIN	3099	2,396,008	2,526,296	-5%
10000	5400100000	VETERANS SERVICE	12	9,278	8,866	5%
10000	6300100000	CO-OP EXT	5	4,396	3,379	30%
10000	7200100000	FACILITIES (BLDG. SVCS)	59	44,963	112,117	-60%
10000	7200200000	CUSTODIAL	203	154,703	166,006	-7%
10000	7200300000	MAINTENANCE	161	182,509	134,170	36%
10000	7200400000	REAL ESTATE	22	16,766	18,192	-8%
10000	7200500000	DESIGN & CONSTRUC	28	21,338	22,741	-6%
10000	7200700000	PARKING	20	15,242	15,918	-4%
10000	7300100000	PURCHASING	22	16,766	18,192	-8%
15100	947200	FLOOD CONTROL	231	244,059	209,214	17%
20000	3130100000	TRANSPORTATION	329	302,609	264,601	14%
20000	3130300000	CROSSING GUARDS	1	920	769	20%
20008	3130700000	TRANS EQUIP	26	23,914	20,768	15%
20200	3100100000	GEOGRAPHIC INFO SYS	19	17,476	17,691	-1%
20200	3100200000	TLMA AGENCY	64	108,811	103,019	6%
20200	3100300000	TLMA COUNTER	16	46,306	45,377	2%
20205	3100500000	TLMA ENVIR PROGRAM	15	13,797	11,538	20%
21050	5200100000	COMM ACTION AGENCY	22	19,342	14,190	36%
21050	5200200000	COMM ACTION PR	15	13,188	9,460	39%
21050	5200300000	COMM ACTION PR	1	879	676	30%
21100	1900100000	EDA ADMIN	166	179,162	178,487	0%
21200	1101500000	COUNTY FREE LIBRARY	0		836	-100%
21450	5300100000	OFFICE ON AGING	62	54,509	45,949	19%
21550	1900300000	WORKFORCE DEVELOPMENT	124	94,498	68,980	37%
22000	1130300000	RIDESHARE	3	3,304	2,509	32%
22050	1150100000	COMM FAC DIST	5	4,396	3,379	30%
22100	1910700000	AVIATION	10	7,621	7,590	0%
22200	1920100000	EDA COUNTY FAIR	10	7,621	9,096	-16%
22250	2505100000	CAL ID PROGRAM	28	19,194	20,781	-8%
22800	985101	PUBLIC AUTHORITY - ADMIN	3	2,319	2,216	5%
22800	985110	PA REGISTRY	11	8,505	8,865	-4%
22800	985115	PA CLERICAL	9	6,958	3,694	88%
22800	985120	IHSS PUBLIC AUTH-OPS	2	1,546	5,910	-74%
24625	925201	CSA 152 NPDES	22	16,766	17,434	-4%
25400	931104	REG PARK & OPEN SPACE	90	79,127	64,869	22%
33500	7400300000	PSEC PROJECT	11	8,383	10,612	-21%
40050	4300100000	RCRMC	2240	3,058,324	2,837,476	8%
40200	4500100000	WASTE MANAGEMENT	205	283,384	263,280	8%
40250	943001	WRMD OPERATIONS-WASTE	42	70,220	68,452	3%
40600	1900400000	HOUSING AUTHORITY	95	72,398	69,738	4%
45300	7300500000	FLEET SERVICES	61	46,487	50,029	-7%

Fund	Dept ID	NAME	Positions Filled	HR Rate FY 10-11 Charge	HR Rate FY 09-10 Charge	Change in %
45420	1109200000	OASIS FINANCIALS	40	30,483	32,595	-6%
45420	1109300000	OASIS HRMS	20	15,242	15,160	1%
45500	7400100000	RCIT	183	139,461	136,444	2%
45600	7300300000	PURCHASING PRINT SVS	22	16,766	18,951	-12%
45620	7300600000	CENTRAL MAILING	10	7,621	7,580	1%
45700	7300400000	PURCHASING SUPPLY	16	12,193	12,886	-5%
45800	1132000000	EPO	32	35,244	24,252	45%
45960	1131000000	LIAB INSURANCE	30	33,042	26,761	23%
46000	1130900000	MED MAL	2	2,203	1,673	32%
46020	1130700000	PROPERTY INSURANCE	1	1,101	836	32%
46040	1131300000	SAFETY LOSS CONTROL	17	18,724	15,053	24%
46060	1131200000	STD	1	1,101	836	32%
46100	1130800000	WORKERS COMP	52	59,337	41,818	42%
46100	1132200000	EAP	7	7,710	5,854	32%
46120	1132900000	OCC HEALTH & WELLNESS	19	20,926	23,416	-11%
47000	1131800000	TAP	21	23,129	40,978	-44%
51215	2900100000	LAFCO	5	4,599	3,846	20%
51475	938001	CHILDREN & FAMILY 1ST	27	23,738	18,244	30%
SUMMARY/A1				16,619,013	16,619,013	
TOTAL			17950			

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 FY 10-11, 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
- Employee Relations
- Staff Development
- Assessment/Recruitment
- Benefits
- Administration
- Job Match

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