

**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: For Fiscal Year: 2010/11 |
| | Current F.Y. Net County Cost: | \$ 0 | |
| | Annual Net County Cost: | \$ 0 | |

| | | |
|--|---|--------------------------|
| 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

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

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

**ATTACHMENTS FILED WITH
THE CLERK OF THE BOARD**

3.53

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
- RCRMC
- 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