

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

621



FROM: Human Resources Department

SUBMITTAL DATE:
March 15, 2010

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 Memorial Efficiency Taskforce, improved communications to maintain

Barbara A. Olivier

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Acting Asst. County Executive Officer/Human Resources Dir.

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

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**

BY: *Jerry Norris*
County Executive Office Signature

- Policy
- Consent
- Policy
- Consent

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

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

3.60

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, AUDITOR-CONTROLLER
Robert E. Byrd
 Russell Dominick
 2/19/10 Departmental Concurrence

Background (continued):

morale of 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. Further reductions to Human Resources will automatically occur as other County departments reduce their staffing, so adjustments will be made in June and January to the amounts charged to departments. It is expected that another 10 positions will require elimination if the attached rates are approved.

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 additional positions, Human Resources costs for the remainder of that 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" for FY 2010/11 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.

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. Attachment C indentifies the departments that have agreed to the higher HR rate. For future years, HR will enter into a written agreement with departments that request additional services.

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	55,050	45,160	22%
10000	1000200000	ASSESSMENT APPEAL BRD	8	8,808	4,181	111%
10000	1100100000	EXECUTIVE OFFICE	27	29,727	23,416	27%
10000	1105000000	NATL POLLUTANT DRG ELIM	2	2,202	1,673	32%
10000	1200100000	ASSESSOR	205	156,210	180,409	-13%
10000	1200200000	RECORDER	172	131,064	140,234	-7%
10000	1200300000	ASSESSOR - RECORDS CTR	25	19,050	20,467	-7%
10000	1200400000	INT. PROP TAX MGT SYS	7	5,334	7,580	-30%
10000	1300100000	AUDITOR-CONTROLLER	91	69,342	75,044	-8%
10000	1300200000	INTERNAL AUDITS	14	10,668	12,886	-17%
10000	1400100000	TREASURY/TAX COLLECT	108	82,296	89,446	-8%
10000	1500100000	COUNTY COUNSEL	69	42,849	42,089	2%
10000	1700100000	REGISTRAR OF VOTERS	35	26,670	26,531	1%
10000	1930100000	EDWARD DEAN MUSEUM	2	1,524	1,516	1%
10000*	2200100000	DISTRICT ATTORNEY	807	558,674	530,905	5%
10000*	2300100000	DCSS	364	348,817	349,363	0%
10000	2400100000	PUBLIC DEFENDER	284	176,364	176,429	0%
10000	2500100000	SHERIFF ADMIN	51	34,986	37,406	-6%
10000	2500200000	SHERIFF SPT ADMIN SVS	343	235,298	254,914	-8%
10000	2500300000	SHERIFF ADMIN-PATROL	1850	1,269,100	1,332,062	-5%
10000	2500400000	SHERIFF CORRECTIONS	1328	911,008	960,775	-5%
10000	2500500000	SHERIFF COURT SVS	179	122,794	124,686	-2%
10000	2500600000	SHERIFF CAC SECURITY	3	2,058	2,078	-1%
10000	2500700000	BC TRN CTR SWORN	57	39,102	45,026	-13%
10000	2500800000	"RAID"	1	686	693	-1%
10000	2501000000	SHERIFF CORONER	53	36,358	38,791	-6%
10000	2501100000	SHERIFF PUBLIC ADMIN	16	10,976	11,776	-7%
10000	2600100000	JUVENILE FACILITIES	415	257,715	250,806	3%
10000*	2600200000	PROBATION	364	348,817	311,863	12%
10000	2600700000	PROBATION SPEC CRT SVCS	53	32,913	34,594	-5%
10000*	2700200000	FIRE PROTECTION	166	408,267	314,469	30%
10000	2700400000	FIRE CONTRACT SERVICE	22	24,222	55,199	-56%
10000	2800100000	AG COMMISSIONER	54	45,036	37,165	21%
10000	3110100000	BLDG. & SAFETY	47	43,240	44,660	-3%
10000	3120100000	PLANNING	51	46,920	53,843	-13%
10000	3130200000	SURVEYOR	36	33,120	29,998	10%
10000	3140100000	CODE ENFORCEMENT	132	121,440	224,306	-46%
10000	4100100000	MENTAL HEALTH	33	27,522	24,326	13%
10000*	4100200000	MENTAL HEALTH TREATMENT	576	535,046	526,369	2%
10000	4100300000	DETENTION PROGRAM	48	40,032	31,759	26%
10000	4100400000	MENTAL HEALTH ADMIN.	169	140,946	158,831	-11%
10000	4100500000	MH D & A TREATMENT	107	89,238	127,640	-30%
10000	4200100000	PUBLIC HEALTH	656	865,264	875,160	-1%
10000	4200200000	CALIF. CHILDREN'S SVS	150	197,850	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	214,997	215,280	0%
10000	4200400000	ENVIRONMENTAL HEALTH	162	213,678	217,620	-2%
10000	4200600000	ANIMAL CONTROL	199	262,481	273,780	-4%
10000	4300200000	MED INDIGENT SVS	28	38,220	41,442	-8%
10000	4300300000	DETENTION HEALTH	94	128,310	143,752	-11%
10000*	5100100000	DPSS ADMIN	3099	2,396,418	2,526,296	-5%
10000	5400100000	VETERANS SERVICE	12	9,012	8,866	2%
10000	6300100000	CO-OP EXT	5	4,170	3,379	23%
10000	7200100000	FACILITIES (BLDG. SVCS)	59	44,958	112,117	-60%
10000	7200200000	CUSTODIAL	203	154,686	166,006	-7%
10000*	7200300000	MAINTENANCE	161	182,496	134,170	36%
10000	7200400000	REAL ESTATE	22	16,764	18,192	-8%
10000	7200500000	DESIGN & CONSTRUC	28	21,336	22,741	-6%
10000	7200700000	PARKING	20	15,240	15,918	-4%
10000	7300100000	PURCHASING	22	16,764	18,192	-8%
15100*	947200	FLOOD CONTROL	231	244,109	209,214	17%
20000	3130100000	TRANSPORTATION	329	302,680	264,601	14%
20000	3130300000	CROSSING GUARDS	1	920	769	20%
20008	3130700000	TRANS EQUIP	26	23,920	20,768	15%
20200	3100100000	GEOGRAPHIC INFO SYS	19	17,480	17,691	-1%
20200*	3100200000	TLMA AGENCY	64	108,825	103,019	6%
20200*	3100300000	TLMA COUNTER	16	46,309	45,377	2%
20205	3100500000	TLMA ENVIR PROGRAM	15	13,800	11,538	20%
21050	5200100000	COMM ACTION AGENCY	22	16,522	14,190	16%
21050	5200200000	COMM ACTION PR	15	11,265	9,460	19%
21050	5200300000	COMM ACTION PR	1	751	676	11%
21100*	1900100000	EDA ADMIN	166	179,148	178,487	0%
21200	1101500000	COUNTY FREE LIBRARY	0		836	-100%
21450	5300100000	OFFICE ON AGING	62	51,708	45,949	13%
21550	1900300000	WORKFORCE DEVELOPMENT	124	94,488	68,980	37%
22000	1130300000	RIDESHARE	3	3,303	2,509	32%
22050	1150100000	COMM FAC DIST	5	4,170	3,379	23%
22100	1910700000	AVIATION	10	7,620	7,590	0%
22200	1920100000	EDA COUNTY FAIR	10	7,620	9,096	-16%
22250	2505100000	CAL ID PROGRAM	28	19,208	20,781	-8%
22800	985101	PUBLIC AUTHORITY - ADMIN	3	2,253	2,216	2%
22800	985110	PA REGISTRY	11	8,261	8,865	-7%
22800	985115	PA CLERICAL	9	6,759	3,694	83%
22800	985120	IHSS PUBLIC AUTH-OPS	2	1,502	5,910	-75%
24625	925201	CSA 152 NPDES	22	16,764	17,434	-4%
25400	931104	REG PARK & OPEN SPACE	90	75,060	64,869	16%
33500	7400300000	PSEC PROJECT	11	8,382	10,612	-21%
40050	4300100000	RCRMC	2240	3,057,600	2,837,476	8%
40200*	4500100000	WASTE MANAGEMENT	205	283,428	263,280	8%
40250*	943001	WRMD OPERATIONS-WASTE	42	70,229	68,452	3%
40600	1900400000	HOUSING AUTHORITY	95	72,390	69,738	4%

Fund	Dept ID	NAME	Positions Filled	HR Rate FY 10-11 Charge	HR Rate FY 09-10 Charge	Change in %
45300	7300500000	FLEET SERVICES	61	46,482	50,029	-7%
45420	1109200000	OASIS FINANCIALS	40	30,480	32,595	-6%
45420	1109300000	OASIS HRMS	20	15,240	15,160	1%
45500	7400100000	RCIT	183	139,446	136,444	2%
45600	7300300000	PURCHASING PRINT SVS	22	16,764	18,951	-12%
45620	7300600000	CENTRAL MAILING	10	7,620	7,580	1%
45700	7300400000	PURCHASING SUPPLY	16	12,192	12,886	-5%
45800	1132000000	EPO	32	35,232	24,252	45%
45960	1131000000	LIAB INSURANCE	30	33,030	26,761	23%
46000	1130900000	MED MAL	2	2,202	1,673	32%
46020	1130700000	PROPERTY INSURANCE	1	1,101	836	32%
46040	1131300000	SAFETY LOSS CONTROL	17	18,717	15,053	24%
46060	1131200000	STD	1	1,101	836	32%
46100	1130800000	WORKERS COMP	52	57,252	41,818	37%
46100	1132200000	EAP	7	7,707	5,854	32%
46120	1132900000	OCC HEALTH & WELLNESS	19	20,919	23,416	-11%
47000	1131800000	TAP	21	23,121	40,978	-44%
51215	2900100000	LAFCO	5	4,600	3,846	20%
51475	938001	CHILDREN & FAMILY 1ST	27	22,518	18,244	23%
				16,616,331	16,619,013	
		TOTAL	17950			

*departments pay for additional service level.

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

DEPARTMENT FUNDING

FY 10/11

DEPARTMENT	AMOUNT	%	POSITION	TEAM
FIRE	\$94,768	100%	HUMAN RESOURCES ANALYST II	EXECUTIVE TALENT
FIRE	\$94,768	100%	HUMAN RESOURCES ANALYST I I	EXECUTIVE TALENT
FIRE	\$35,965	25%	HR Service Manager	EXECUTIVE TALENT
TOTAL for FIRE	\$225,501			
TLMA	\$49,945	50%	HR ANALYST II	ENGINEERING
TLMA	\$31,589	33%	SR HR ANALYST uf	ENGINEERING
TOTAL for TLMA	\$81,534			
FLOOD	\$31,589	33%	SR HR ANALYST uf	ENGINEERING
TOTAL for FLOOD	\$31,589			
WASTE	\$94,828	100%	SR HR ANALYST uf	ENGINEERING
WASTE	\$31,589	33%	HUMAN RESOURCES ANALYST	ENGINEERING
TOTAL for WASTE	\$126,417			
DA	\$57,527	64%	HUMAN RESOURCES ANALYST II	JUSTICE
TOTAL for DA	\$57,527			
DCSS	\$122,773	100%	SR HUMAN RESOURCES ANALYST	JUSTICE
TOTAL for DCSS	\$122,773			
PROBATION	\$122,773	100%	SR. HR ANALYST	JUSTICE
TOTAL for PROBATION	\$122,773			
EDA	\$52,656	50%	HR ANALYST II	ADMINISTRATIVE
TOTAL for EDA	\$52,656			
FACILITIES	\$59,814	50%	SR HR Analyst	ADMINISTRATIVE
TOTAL for FACILITIES	\$59,814			
DPSS	\$69,069	100%	HR TECH II	SOCIAL SERVICES
TOTAL for DPSS	\$69,069			
MENTAL HEALTH	\$54,662	100%	HR Clerk	MENTAL HEALTH
TOTAL for M/H	\$54,662			
TOTAL FUNDING	\$ 1,004,316			