

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

228



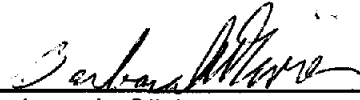
**FROM:** Human Resources Department

**SUBMITTAL DATE:**  
June 10, 2010

**SUBJECT:** Human Resources Internal Service Fund for FY2010/11

**RECOMMENDED MOTION:** That the Board of Supervisors approve the Assistant County Executive Officer/Human Resources Director's recommendation for Fiscal Year 2010/11, reducing the Internal Service Fund rate for the Temporary Assignment Program from the current 22.4% to 14.46%.

**BACKGROUND:** The Temporary Assignment Program (TAP) has been providing temporary staffing upon request to all County departments since 1998, and medical per diem staffing since 2004. These programs continue to offer utilizing departments significant savings over the use of outside staffing agencies and nurse registries. While placement of temporary staff (clerical, labor, etc.) has fallen from an average of 800+ staff on assignment per pay period in FY2007/08 to an average of 400 on assignment per pay period in FY2009/10, there continues to be growth in placement of medical professionals through the Medical Assignment Program (MAP).


  
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 Barbara A. Olivier  
 Asst. County Executive Officer/Human Resources Dir.

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2010/11

<b>SOURCE OF FUNDS:</b> From Utilizing Departments	<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**

BY:   
 \_\_\_\_\_  
 Jerry Norris

**County Executive Office Signature**

- Policy
- Consent
- Policy
- Consent

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

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

**3.21**

FISCAL PROCEDURES APPROVED  
 ROBERT E. BYRD, AUDITOR-CONTROLLER  
 By:   
 Russell Dominick  
 6/17/10

Departmental Concurrence

**BACKGROUND Continued:**

MAP has grown from an average of 300 staff on assignment per pay period in FY2007/08 to an average of nearly 500 on assignment per pay period in FY2009/10. In 2009, the Temporary Assignment Program took on staffing and placement duties related to its partnership with the Department of Public Social Services (DPSS) to implement the Subsidized Time-Limited Employment Program (STEP) throughout the County. In FY2009/10, STEP candidates were sent on more than 450 temporary assignments throughout the County at no cost to the receiving department.

In response to the downturn in the economy, TAP has implemented cost cutting measures to respond to the decrease in the need for temporary staff. Program changes have been implemented to allow the program to continue providing services to departments, but to operate on a smaller scale than in years that demanded more hiring of temporary staff. In 2008 and 2009, significant staff reductions were implemented, and several employees who retired with incentives were not replaced, resulting in nine staff vacancies. This allowed the program to align with reduced revenues it experienced starting in 2008.

In FY2010/11, we are anticipating \$33.41 million in salary costs for payment of temporary, per diem, and STEP salaries. Based on TAP/MAP/STEP program expenses of \$4.83 million forecast for FY2010/11, and to collect revenue aligned with those expenses, a markup rate of 14.46% over payroll is needed. This is a 7.94% reduction from the current 22.4% markup rate charged to departments.

With this change to revenue collected from the markup, TAP will also transfer timesheet data entry responsibilities to the departments where TAP workers are placed. TAP staff will be reorganized to support only the recruitment and placement-related work of the program. This change promotes efficiency throughout the County since departments currently enter time and labor records for their regular and seasonal staff in the normal course of business. This change would also eliminate the work necessary to separate out TAP timesheets for entry by staff in the TAP office. Departments will gain greater cost control, as real-time labor distribution reports are available upon their time and labor entry. Many departments have requested time and labor entry capabilities for their TAP staff in the past, and it is appropriate to implement this change in FY2010/11 while also providing departments with a reduced cost for TAP placements.

The Temporary Assignment Program continues to offer departments' significant savings over the use of outside temporary firms. TAP is a cost effective solution for flexible staffing needs of County departments, and is pleased to offer this significant rate reduction that has come from efforts to implement efficiencies in the program.

As the Auditor Controller's Office and the Executive Office brings the rate review process to completion it is understood that any warranted changes will be brought forward as part of the mid-year FY 10-11 budget report.