

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

246



FROM: Human Resources Department

SUBMITTAL DATE:
November 3, 2010

SUBJECT: Human Resources General Fund Rate Charge for Fiscal Year 2011-12

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 2011-12, as outlined in Attachment "A", and authorize the continued use of the rate methodology and semi-annual adjustment of department charges based on positions filled, as outlined in Attachment "B".

BACKGROUND: Effective Human Resources management allows the County to focus on cost-efficient delivery of services to the public. The Human Resources Department has developed strong partnerships with County departments and other stakeholders to provide expert solutions that will enable the County to emerge stronger through these challenging economic times. The proposed rates in Attachment "A" recognize the value of maintaining a highly-qualified workforce in a time of shrinking budgets and growing workloads. Human Resources tasks change in tough times; while there is less emphasis on recruitment, other functions become more critical.

Barbara A. Olivier

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Asst. County Executive Officer/Human Resources Dir.

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY *George C. Tabora*
GEORGE C. TABORA

FINANCIAL DATA	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:	2011/12

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: *Elizabeth J. Olson*
Elizabeth J. Olson

- Policy
- Policy
- Consent
- Consent

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

Prev. Agn. Ref.: | District: | Agenda Number: **3.30 d**

BACKGROUND (continued):

In FY 2011-12, Human Resources anticipates completion and implementation of seven collective bargaining agreements which will tackle issues such as budget reductions and pension reform. We will likely see a high level of labor disagreements and arbitrations that will need careful management. Human Resources will emphasize internal training, leadership development and frequent communication to maintain the morale and effectiveness of current staff. Layoffs, department reorganizations, and the restructuring of government will also likely continue in FY 2011-12. Human Resources will provide appropriate oversight and act as a strategic partner in the implementation of change.

The Human Resources Department is funded primarily through direct billing of each department for services provided, based on the number of filled positions and additional services requested by each department. The proposed rates in Attachment "A" for FY 2011-12 reduce overall Human Resource rates by an average of 7%. The reduction in rate is, in part reflective of a 4% decrease in filled positions for departments serviced by Human Resources. Individual budget units and departments will experience rate changes based on year-to-year changes in their staffing levels and additional services they request. The rates are reflective of the current number of filled positions, as well as departmental requests for services above the base level of service. Attachment "C" shows added charges for additional services that departments have requested from the Human Resources Department. Charges outlined in Attachment "C" are incorporated in Attachment "A" and are supported by written agreements.

The recommended action requests that the Board approve the Human Resources 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 or eliminates five or more positions, Human Resources costs for the remainder of that fiscal year will be adjusted.

The County continues to face critical Human Resources needs, and the Human Resources Department is well positioned to provide options and solutions. As an example, Pension Reform and Healthcare Reform each has potentially significant impact to County finances, as well as recruitment and retention. Both issues need ongoing analysis. To help form an optimal solution, the Human Resources Department will provide technical expertise but also engage in dialogue with Stakeholders to understand their needs. This was demonstrated by the work performed in the Pension Advisory Review Committee (PARC) and the Pension Reform Advisory Committee (PRAC). As Healthcare Reform proceeds we will continue to seek effective care models. Healthcare costs are projected to increase by double digits; recently Human Resources initiated a Request For Proposal (RFP) that saved County employees significant premium increases.

County departments continue to seek efficiencies in light of budget tightening. Our Service Teams work with departments to help them restructure and evaluate current position classifications, providing opportunities for savings. Furthermore, to improve service to departments and remain progressive with technology, by mid-2011 we will implement a talent management system that will create an automated paperless recruiting and applicant tracking process.

Finally, in times of economic uncertainty additional emphasis on training and development is often warranted. Our Center for Government Excellence (CGE), has created and implemented a number of cost effective changes in the way county-wide learning is delivered. Recent examples include the on-line election worker training for the Registrar of Voters and on-line availability of board policy training classes. Human Resources will, in 2011 expand on-line learning options. In 2011 it is estimated that on-line learning could save \$1.3 million in avoided travel time and costs, and eliminate about 36,000 round trips; also helping AQMD requirements.

The goal of the Human Resources Department continues to provide 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 11-12**

ATTACHMENT "A"

Fund	Dept ID	NAME	Positions Filled	HR Rate FY 11-12 Charge	HR Rate FY 10-11 Charge	Change in %
10000	1000100000	BOARD OF SUPERVISORS	54	58,084	55,069	5%
10000	1000200000	ASSESSMENT APPEAL BRD	5	5,378	8,811	-39%
10000	1100100000	EXECUTIVE OFFICE	24	25,815	27,737	-7%
10000	1105000000	NATL POLLUTANT DRG ELIM	2	2,151	2,203	-2%
10000	1200100000	ASSESSOR	189	140,298	156,227	-10%
10000	1200200000	RECORDER	173	128,421	131,078	-2%
10000	1200300000	ASSESSOR - RECORDS CTR	16	11,877	19,052	-38%
10000	1200400000	INT. PROP TAX MGT SYS	9	6,681	5,335	25%
10000	1300100000	AUDITOR-CONTROLLER	60	44,539	69,349	-36%
10000	1300200000	INTERNAL AUDITS	11	8,166	10,669	-23%
10000	1400100000	TREASURY/TAX COLLECT	104	77,201	82,305	-6%
10000	1500100000	COUNTY COUNSEL	64	40,015	51,724	-23%
10000	1700100000	REGISTRAR OF VOTERS	29	21,527	26,673	-19%
10000	1930100000	EDWARD DEAN MUSEUM	2	1,485	1,524	-3%
10000	2200100000	DISTRICT ATTORNEY	771	482,056	604,950	-20%
10000	2300100000	DCSS	337	333,477	272,865	22%
10000	2400100000	PUBLIC DEFENDER	244	152,557	212,895	-28%
10000	2500100000	SHERIFF ADMIN	55	37,237	34,961	7%
10000	2500200000	SHERIFF SPT ADMIN SVS	326	220,716	235,132	-6%
10000	2500300000	SHERIFF ADMIN-PATROL	1779	1,204,461	1,268,205	-5%
10000	2500400000	SHERIFF CORRECTIONS	1313	888,959	910,366	-2%
10000	2500500000	SHERIFF COURT SVS	180	121,868	122,707	-1%
10000	2500600000	SHERIFF CAC SECURITY	2	1,354	2,057	-34%
10000	2500700000	BC TRN CTR SWORN	59	39,946	39,074	2%
10000	2500800000	"RAID"	1	677	686	-1%
10000	2501000000	SHERIFF CORONER	49	33,175	36,332	-9%
10000	2501100000	SHERIFF PUBLIC ADMIN	12	8,125	10,968	-26%
10000	2600100000	JUVENILE FACILITIES	389	243,216	311,096	-22%
10000	2600200000	PROBATION	331	329,726	272,865	21%
10000	2600700000	PROBATION SPEC CRT SVCS	56	35,013	39,730	-12%
10000	2700200000	FIRE PROTECTION	170	367,511	381,931	-4%
10000	2700400000	FIRE CONTRACT SERVICE	17	54,251	50,631	7%
10000	2800100000	AG COMMISSIONER	49	37,103	47,476	-22%
10000	3110100000	BLDG. & SAFETY	37	37,383	43,230	-14%
10000	3120100000	PLANNING	37	37,383	46,909	-20%
10000	3130200000	SURVEYOR	33	33,341	33,112	1%
10000	3140100000	CODE ENFORCEMENT	120	121,241	121,412	0%
10000	4100100000	MENTAL HEALTH	32	24,230	29,013	-16%
10000	4100200000	MENTAL HEALTH TREATMENT	564	481,660	506,410	-5%
10000	4100300000	DETENTION PROGRAM	41	31,045	42,201	-26%
10000	4100400000	MENTAL HEALTH ADMIN.	159	120,394	148,582	-19%
10000	4100500000	MH D & A TREATMENT	103	77,991	94,073	-17%
10000	4200100000	PUBLIC HEALTH	632	762,680	865,233	-12%
10000	4200200000	CALIF. CHILDREN'S SVS	134	161,708	197,843	-18%

Fund	Dept ID	NAME	Positions Filled	HR Rate FY 11-12 Charge	HR Rate FY 10-11 Charge	Change in %
10000	4200300000	CHA	156	188,257	214,989	-12%
10000	4200400000	ENVIRONMENTAL HEALTH	158	190,670	213,670	-11%
10000	4200600000	ANIMAL CONTROL	164	197,911	262,472	-25%
10000	4300200000	MED INDIGENT SVS	30	40,244	38,229	5%
10000	4300300000	DETENTION HEALTH	56	75,122	128,340	-41%
10000	5100100000	DPSS ADMIN	3048	2,282,006	2,396,008	-5%
10000	5400100000	VETERANS SERVICE	12	8,984	9,278	-3%
10000	6300100000	CO-OP EXT	5	3,786	4,396	-14%
10000	7200100000	FACILITIES (BLDG. SVCS)	54	40,085	44,963	-11%
10000	7200200000	CUSTODIAL	195	144,752	154,703	-6%
10000	7200300000	MAINTENANCE	179	192,659	182,509	6%
10000	7200400000	REAL ESTATE	25	18,558	16,766	11%
10000	7200500000	DESIGN & CONSTRUC	83	61,612	21,338	189%
10000	7200700000	PARKING	19	14,104	15,242	-7%
10000	7300100000	PURCHASING	18	13,362	16,766	-20%
15100	947200	FLOOD CONTROL	239	241,472	244,059	-1%
20000	3130100000	TRANSPORTATION	292	295,020	302,609	-3%
20000	3130300000	CROSSING GUARDS	1	1,010	920	10%
20008	3130700000	TRANS EQUIP	26	26,269	23,914	10%
20200	3100100000	GEOGRAPHIC INFO SYS	12	12,124	17,476	-31%
20200	3100200000	TLMA AGENCY	48	48,496	108,811	-55%
20200	3100300000	TLMA COUNTER	14	14,145	46,306	-69%
20205	3100500000	TLMA ENVIR PROGRAM	12	12,124	13,797	-12%
21050	5200100000	COMM ACTION AGENCY	23	17,416	19,342	-10%
21050	5200200000	COMM ACTION PR	15	11,358	13,188	-14%
21050	5200300000	COMM ACTION PR	1	757	879	-14%
21100	1900100000	EDA ADMIN	78	179,626	179,162	0%
21200	1101500000	COUNTY FREE LIBRARY	1	1,076	0	100%
21450	5300100000	OFFICE ON AGING	57	43,160	54,509	-21%
21550	1900300000	WORKFORCE DEVELOPMENT	128	95,017	94,498	1%
22000	1130300000	RIDESHARE	3	3,227	3,304	-2%
22050	1150100000	COMM FAC DIST	5	3,786	4,396	-14%
22100	1910700000	AVIATION	8	5,939	7,621	-22%
22200	1920100000	EDA COUNTY FAIR	10	7,423	7,621	-3%
22250	2505100000	CAL ID PROGRAM	26	17,603	19,194	-8%
22800	985101	PUBLIC AUTHORITY - ADMIN	2	1,497	2,319	-35%
22800	985110	PA REGISTRY	11	8,236	8,505	-3%
22800	985115	PA CLERICAL	9	6,738	6,958	-3%
22800	985120	IHSS PUBLIC AUTH-OPS	4	2,995	1,546	94%
24625	925201	CSA 152 NPDES	25	18,558	16,766	11%
25400	931104	REG PARK & OPEN SPACE	96	72,691	79,127	-8%
33500	7400300000	PSEC PROJECT	12	8,908	8,383	6%
40050	4300100000	RCRMC	2246	3,012,939	3,058,324	-1%
40200	4500100000	WASTE MANAGEMENT	192	193,986	283,384	-32%
40250	943001	WRMD OPERATIONS-WASTE	35	35,362	70,220	-50%
40600	1900400000	HOUSING AUTHORITY	108	80,170	72,398	11%
45300	7300500000	FLEET SERVICES	57	42,312	46,487	-9%
45420	1109200000	OASIS FINANCIALS	35	25,981	30,483	-15%

Fund	Dept ID	NAME	Positions Filled	HR Rate FY 11-12 Charge	HR Rate FY 10-11 Charge	Change in %
45420	1109300000	OASIS HRMS	20	14,846	15,242	-3%
45500	7400100000	RCIT	159	118,029	139,461	-15%
45600	7300300000	PURCHASING PRINT SVS	20	14,846	16,766	-11%
45620	7300600000	CENTRAL MAILING	9	6,681	7,621	-12%
45700	7300400000	PURCHASING SUPPLY	15	11,135	12,193	-9%
45800	1132000000	EPO	32	34,420	35,244	-2%
45960	1131000000	LIAB INSURANCE	26	27,966	33,042	-15%
46000	1130900000	MED MAL	2	2,151	2,203	-2%
46020	1130700000	PROPERTY INSURANCE	1	1,076	1,101	-2%
46040	1131300000	SAFETY LOSS CONTROL	14	15,059	18,724	-20%
46060	1131200000	STD	1	1,076	1,101	-2%
46100	1130800000	WORKERS COMP	45	88,838	59,337	50%
46100	1132200000	EAS	7	7,529	7,710	-2%
46120	1132900000	OCC HEALTH & WELLNESS	19	20,437	20,926	-2%
47000	1131800000	TAP	27	29,401	23,129	27%
51215	2900100000	LAFCO	5	5,052	4,599	10%
25800	938001	CHILDREN & FAMILY 1ST	27	20,215	23,738	-15%
SUMMARYIA1				15,490,412	16,619,013	-7%
TOTAL			17236		17,950	-4%

County of Riverside
 Human Resources Department
 FY 11-12 HR Rate
 Vacant Funded/Unfunded

<u>Team</u>	<u>Position Title</u>	<u>PC #</u>	<u>Funding</u>
EE Services Infrastructure	HRA II	114940 vacant	\$0
	HR Clerk	110064 vacant	\$0
	HR Clerk	36731 vacant	\$0
	HR Tech	115260 vacant	\$0
	SR HR Clerk	104555 vacant	\$0
Center for Gov. Ex. Infra.	HR Tech	113034 vacant	\$60,623
	HR Tech	new vacant	\$60,623
Benefits- Infra	Prin. Analyst	new vacant	\$108,456
	HR Div MGR	new vacant	\$157,308
	HR Analyst	new vacant	\$108,127
Employee Relations Infra.	HR Analyst	new vacant	\$80,870
	Prin. Analyst	new vacant	\$127,356
	Deputy Director	103281 vacant	\$184,085
Talent Acq. Team	HR Analyst	new vacant	\$80,870
Eng Team	HR Analyst	118710 vacant	\$74,371
Admin Team	HR Analyst	102063 vacant	\$105,311
Social Services Team	HR Tech	43567 vacant	\$69,069
Sheriff Team	HR Tech	70638 vacant	\$60,623
Mental Health Team	HR Tech	746 vacant	\$67,242
RCRMC Team	Sr HR Analyst	777 vacant	\$113,398
	Sr HR Clerk	new vacant	\$49,481
	OA III	103795 vacant	\$43,820
Health Services Team	Sr HR Analyst	101725 vacant	\$113,398

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 11-12, 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. Monthly billing is provided to all departments.
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
Classification/Compensation
Assessment/Recruitment
Benefits
Administration

DEPARTMENTAL TEAMS:

RCRMC
Health Services
Social Services
Sheriff/ Coroner (Safety)
Justice
Administrative
Engineering/Building & Environmental Services
Mental Health & District
Fire/Executive

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 11/12

DEPARTMENT	AMOUNT	%	POSITION	TEAM
FIRE	\$94,768	100%	HUMAN RESOURCES ANALYST II	TALENT ACQ.
FIRE	\$89,886	100%	HUMAN RESOURCES ANALYST II	TALENT ACQ.
FIRE	\$35,965	25%	HR Service Manager	TALENT ACQ.
TOTAL for FIRE	\$220,619			
WORKERS' COMP.	\$40,435	50%	HR ANALYST II	TALENT ACQ.
WASTE	\$44,943	50%	HR Analyst II	ENGINEERING
TOTAL for WASTE	\$44,943			
DCSS	\$122,773	100%	SR HR ANALYST	JUSTICE
TOTAL for DCSS	\$122,773			
PROBATION	\$122,773	100%	SR. HR ANALYST	JUSTICE
TOTAL for PROBATION	\$122,773			
EDA	\$69,069	100%	HR TECH II	ADMINISTRATIVE
EDA	\$52,656	50%	HR ANALYST II	ADMINISTRATIVE
TOTAL for EDA	\$121,725			
FACILITIES	\$59,784	50%	SR HR Analyst	ADMINISTRATIVE
TOTAL for FACILITIES	\$59,784			
CHA	\$366,103	100%	Records Support	CHA
TOTAL for CHA	\$366,103			
RCRMC	\$725,797	100%	Records Support	RCRMC
TOTAL for RCRMC	\$725,797			
MENTAL HEALTH	\$54,602	100%	HR Clerk	MENTAL HEALTH
TOTAL for M/H	\$54,602			
TOTAL FUNDING	\$ 1,879,554			