

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



FROM: Human Resources Department

SUBMITTAL DATE:
November 14, 2011

SUBJECT: Human Resources General Fund Rate Charge for Fiscal Year 2012-13

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 2012-13, as outlined in Attachment "A", and authorize the use of the methodology which annually sets rates based on filled positions as outlined in Attachment "B".

BACKGROUND: The proposed rates in Attachment "A" have been reduced to meet the 28% budget cut targets established by the Executive Office. The rates recognize the value of a highly-qualified workforce while bringing department costs down in difficult financial times. Priorities change in tough times and the County will continue to face financial challenges prior to the economic climate improving. Human Resources is well positioned to provide solutions that reduce the need for deep service cuts. While there is now less emphasis on recruitment, employee relations and cost containment have become more critical.



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

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:	2012/13

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

- Policy
- Policy
- Consent
- Consent

Dep't Recor
Per Exec. Ofc.:

Prev. Agn. Ref.: | **District:** All | **Agenda Number:** 3.12

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 BY: 
 RUSSELL S. DOMINSKI
 Departmental Concurrence

BACKGROUND (continued):

The implementation of Pension Reform and other compensation changes will have a significant impact on County finances and save jobs. To that end, in FY 2012-13, we anticipate completing six collective bargaining agreements. In the event a reduction in force is required for additional savings, we will work with departments and employees to insure a smooth transition and compliance with legal mandates. Legal mandates associated with a reduction in force will significantly increase Human Resources workload and we may need to seek your approval for temporary relief. Some departments, however will still need to recruit, and all departments need tools to help with employee retention and productivity. Human Resources will continue its tradition of partnering with departments and employees to maintain the County's tradition of excellence in service.

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 2012-13 reduce overall Human Resource rates by an average of 16.7%, and total charges by more than \$2.37 million when compared to FY 2011-12. Individual budget units and departments will experience rate changes based on year-to-year changes in their staffing levels, additional services they request and service team assignments. Attachment "C" shows charges for additional services that departments have requested from the Human Resources Department. These charges are incorporated in Attachment "A" and are supported by written agreements. Because Human Resources has established its FY 2012-13 rate based on a 28% cut in filled positions, the funding methodology (Attachment "B") provides November and May rate adjustments to departments with filled positions greater or lower than cut targets, generally 28% for non-safety departments and 3% for safety departments.

In FY 2012-13, the Human Resource Department will allocate its resources only to essential functions. With less funding we will focus on critical issues such as: recruitment, labor negotiations, employee relations, contract administration and legal compliance of benefits and other employee services. Certain functions such as training, leave management, and the Return-to-Work program will be cut to mandated levels and Human Resources customers may, at times, experience temporary service delays due to lower staffing levels.

The Human Resources Department will seek efficiencies through automation, mindful of limits on capital expenditures. We look forward to OASIS working with us to bring on-line an automated talent management system purchased in prior years. As Healthcare Reform proceeds, we will continue to seek effective care models that reduce the impact of high medical inflation that the County and the nation as a whole have experienced in recent years. We will continue to bargain hard with all third-party service providers, keeping the County's options open so that we realize savings wherever possible. In 2012 we intend to conduct a comprehensive Request for Proposal (RFP) for Life and Disability insurance providers; we anticipate significant savings to the County.

Finally, as departments and employees adjust to the FY 2012-13 budget, the Human Resources professionals will continue to provide core services that enable the County to better meet its mission to the public by recruiting and retaining high calibre, talented and dedicated employees.

COUNTY OF RIVERSIDE HUMAN RESOURCES RATES FY 12-13							
Fund	Dept ID	NAME		HR Rate FY 12-13 Charge	Positions Filled	HR Rate FY 11-12 Charge	Change in %
10000	1000100000	BOARD OF SUPERVISORS	53	47,067	54	58,084	-18.97%
10000	1000200000	ASSESSMENT APPEAL BRD	5	4,440	5	5,378	-17.44%
10000	1100100000	EXECUTIVE OFFICE	22	19,537	24	25,815	-24.32%
10000	1105000000	NATL POLLUTANT DRG ELIM	2	1,776	2	2,151	-17.43%
10000	1200100000	ASSESSOR	180	113,511	189	140,298	-19.09%
10000	1200200000	RECORDER	179	112,881	173	128,421	-12.10%
10000	1200300000	ASSESSOR - RECORDS CTR	15	9,459	16	11,877	-20.36%
10000	1200400000	INT. PROP TAX MGT SYS	9	5,676	9	6,681	-15.05%
10000	1300100000	AUDITOR-CONTROLLER	64	40,360	60	44,539	-9.38%
10000	1300200000	INTERNAL AUDITS	9	5,676	11	8,166	-30.50%
10000	1300300000	PAYROLL	19	11,982	0	0	100.00%
10000	1400100000	TREASURY/TAX COLLECT	110	69,368	104	77,201	-10.15%
10000	1500100000	COUNTY COUNSEL	64	32,855	64	40,015	-17.89%
10000	1700100000	REGISTRAR OF VOTERS	34	21,441	29	21,527	-0.40%
10000	1930100000	EDWARD DEAN MUSEUM	2	1,261	2	1,485	-15.07%
10000	2200100000	DISTRICT ATTORNEY	735	377,320	771	482,056	-21.73%
10000	2300100000	DCSS	336	290,147	337	333,477	-12.99%
10000	2400100000	PUBLIC DEFENDER	235	120,640	244	152,557	-20.92%
10000	2401300000	LOPD	19	9,754	0	0	100.00%
10000	2500100000	SHERIFF ADMIN	50	25,253	55	37,237	-32.18%
10000	2500200000	SHERIFF SPT ADMIN SVS	312	157,578	326	220,716	-28.61%
10000	2500300000	SHERIFF ADMIN-PATROL	1716	866,680	1779	1,204,461	-28.04%
10000	2500400000	SHERIFF CORRECTIONS	1324	668,697	1313	888,959	-24.78%
10000	2500500000	SHERIFF COURT SVS	185	93,436	180	121,868	-23.33%
10000	2500600000	SHERIFF CAC SECURITY	3	1,515	2	1,354	11.90%
10000	2500700000	BC TRN CTR SWORN	69	34,849	59	39,946	-12.76%
10000	2500800000	"RAID"	1	505	1	677	-25.40%
10000	2501000000	SHERIFF CORONER	48	24,243	49	33,175	-26.92%
10000	2501100000	SHERIFF PUBLIC ADMIN	12	6,061	12	8,125	-25.41%
10000	2600100000	JUVENILE FACILITIES	353	181,216	389	243,216	-25.49%
10000	2600200000	PROBATION	331	287,580	331	329,726	-12.78%
10000	2600700000	PROBATION SPEC CRT SVCS	63	32,342	56	35,013	-7.63%
10000	2700200000	FIRE PROTECTION	182	362,468	170	367,511	-1.37%
10000	2700400000	FIRE CONTRACT SERVICE	15	41,200	17	54,251	-24.06%
10000	2800100000	AG COMMISSIONER	48	36,491	49	37,103	-1.65%
10000	3110100000	BLDG. & SAFETY	35	26,608	37	37,383	-28.82%
10000	3120100000	PLANNING	37	28,129	37	37,383	-24.76%
10000	3130200000	SURVEYOR	32	24,327	33	33,341	-27.03%
10000	3140100000	CODE ENFORCEMENT	111	84,386	120	121,241	-30.40%
10000	4100100000	MENTAL HEALTH	31	20,604	32	24,230	-14.96%
10000	4100200000	MENTAL HEALTH TREATMENT	624	467,067	564	481,660	-3.03%
10000	4100300000	DETENTION PROGRAM	38	25,257	41	31,045	-18.65%
10000	4100400000	MENTAL HEALTH ADMIN.	177	205,649	159	120,394	70.81%
10000	4100500000	MH D & A TREATMENT	113	75,105	103	77,991	-3.70%
10000	4200100000	PUBLIC HEALTH	681	743,482	632	762,680	-2.52%
10000	4200200000	CALIF. CHILDREN'S SVS	137	91,057	134	161,708	-43.69%
10000	4200300000	CHA	160	106,344	156	188,257	-43.51%
10000	4200400000	ENVIRONMENTAL HEALTH	171	113,655	158	190,670	-40.39%
10000	4200600000	ANIMAL CONTROL	146	97,039	164	197,911	-50.97%
10000	4300200000	MED INDIGENT SVS	31	24,629	30	40,244	-38.80%
10000	4300300000	DETENTION HEALTH	50	39,724	56	75,122	-47.12%
10000	5100100000	DPSS ADMIN	3258	2,166,134	3048	2,282,006	-5.08%
10000	5400100000	VETERANS SERVICE	12	6,790	12	8,984	-24.42%
10000	6300100000	CO-OP EXT	5	3,801	5	3,786	0.40%

COUNTY OF RIVERSIDE							
HUMAN RESOURCES RATES							
FY 12-13							
Fund	Dept ID	NAME		HR Rate FY 12-13 Charge	Positions Filled	HR Rate FY 11-12 Charge	Change in %
10000	7200100000	FACILITIES (BLDG. SVCS)	55	34,684	54	40,085	-13.47%
47200	7200200000	CUSTODIAL	206	129,907	195	144,752	-10.26%
47210	7200300000	MAINTENANCE	178	112,250	179	192,659	-41.74%
47220	7200400000	REAL ESTATE	.27	17,027	25	18,558	-8.25%
10000	7200500000	DESIGN & CONSTRUC	59	37,206	83	61,612	-39.61%
10000	7200600000	EDA-Energy	2	1,261	0	0	100.00%
10000	7200700000	PARKING	19	11,982	19	14,104	-15.05%
10000	7300100000	PURCHASING	18	11,351	18	13,362	-15.05%
15100	947200	FLOOD CONTROL	240	182,455	239	241,472	-24.44%
20000	3130100000	TRANSPORTATION	290	220,467	292	295,020	-25.27%
20000	3130300000	CROSSING GUARDS	1	760	1	1,010	-24.73%
20008	3130700000	TRANS EQUIP	23	17,485	26	26,269	-33.44%
20200	3100100000	GEOGRAPHIC INFO SYS	12	9,123	12	12,124	-24.75%
20200	3100200000	TLMA AGENCY	54	41,052	48	48,496	-15.35%
20200	3100300000	TLMA COUNTER	13	9,883	14	14,145	-30.13%
20205	3100500000	TLMA ENVIR PROGRAM	10	7,602	12	12,124	-37.30%
21050	5200100000	COMM ACTION AGENCY	22	14,622	23	17,416	-16.04%
21050	5200200000	COMM ACTION PR	14	9,305	15	11,358	-18.07%
21050	5200300000	COMM ACTION PR	1	665	1	757	-12.20%
32710	1900100000	EDA ADMIN	108	68,107	78	179,626	-62.08%
21200	1101500000	COUNTY FREE LIBRARY	0	0	1	1,076	-100.00%
21350	1900200000	HUD	7	4,414	0	0	100.00%
21450	5300100000	OFFICE ON AGING	58	38,550	57	43,160	-10.68%
21550	1900300000	WORKFORCE DEVELOPMENT	122	76,935	128	95,017	-19.03%
22000	1130300000	RIDESHARE	3	2,664	3	3,227	-17.44%
22050	1150100000	COMM FAC DIST	4	3,552	5	3,786	-6.17%
22100	1910700000	AVIATION	9	5,676	8	5,939	-4.44%
22200	1920100000	EDA COUNTY FAIR	9	5,676	10	7,423	-23.54%
22250	2505100000	CAL ID PROGRAM	29	14,647	26	17,603	-16.79%
22650	3130800000	TLMA ALUC	2	1,520	0	0	100.00%
22800	985101	PUBLIC AUTHORITY - ADMIN	1	566	2	1,497	-62.20%
22800	985110	PA REGISTRY	9	5,093	11	8,236	-38.17%
22800	985115	PA CLERICAL	6	3,395	9	6,738	-49.61%
22800	985120	IHSS PUBLIC AUTH-OPS	1	566	4	2,995	-81.11%
24625	915201	CSA 152 NPDES	34	21,441	25	18,558	15.54%
25400	931104	REG PARK & OPEN SPACE	70	62,164	96	72,691	-14.48%
33500	7400300000	PSEC PROJECT	10	6,306	12	8,908	-29.21%
40050	4300100000	RCRMC	2318	2,834,440	2246	3,012,939	-5.92%
40200	4500100000	WASTE MANAGEMENT	167	126,958	192	193,986	-34.55%
40250	943001	WRMD OPERATIONS-WASTE	32	24,327	35	35,362	-31.20%
40600	1900400000	HOUSING AUTHORITY	110	69,368	108	80,170	-13.47%
45300	7300500000	FLEET SERVICES	54	34,053	57	42,312	-19.52%
45420	1109200000	OASIS FINANCIALS	34	21,441	35	25,981	-17.47%
45420	1109300000	OASIS HRMS	19	11,982	20	14,846	-19.29%
45500	7400100000	RCIT	156	98,376	159	118,029	-16.65%
45600	7300300000	PURCHASING PRINT SVS	19	11,982	20	14,846	-19.29%
45620	7300600000	CENTRAL MAILING	9	5,676	9	6,681	-15.05%
45700	7300400000	PURCHASING SUPPLY	14	8,829	15	11,135	-20.71%
45800	1132000000	EPO	31	27,530	32	34,420	-20.02%
45960	1131000000	LIAB INSURANCE	27	23,978	26	27,966	-14.26%
46000	1130900000	MED MAL	2	1,776	2	2,151	-17.43%
46020	1130700000	PROPERTY INSURANCE	1	888	1	1,076	-17.47%
46040	1131300000	SAFETY LOSS CONTROL	17	15,097	14	15,059	0.25%
46060	1131200000	STD	0	0	1	1,076	-100.00%

COUNTY OF RIVERSIDE HUMAN RESOURCES RATES FY 12-13							
Fund	Dept ID	NAME		HR Rate FY 12-13 Charge	Positions Filled	HR Rate FY 11-12 Charge	Change in %
46100	1130800000	WORKERS COMP	42	80,369	45	88,838	-9.53%
46100	1132200000	EAS	9	7,993	7	7,529	6.16%
46120	1132900000	OCC HEALTH & WELLNESS	22	19,537	19	20,437	-4.40%
47000	1131800000	TAP	30	26,642	27	29,401	-9.38%
51215	2900100000	LAFCO	5	3,153	5	5,052	-37.59%
25800	938001	CHILDREN & FAMILY 1ST	25	14,146	27	20,215	-30.02%
TOTAL HR RATE CHARGES				13,123,951		15,490,412	-15.28%
TOTAL			17522		17236		

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 38% 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 28% reduction in staffing, in advance of the reductions expected from departments for FY 12-13, reductions in the number of filled positions will not be recognized this year except to the extent that they exceed 28% 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