

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

A32



FROM: Human Resources Department

SUBMITTAL DATE:
November 1, 2012

SUBJECT: Human Resources General Fund Rate Charge for Fiscal Year 2013-14

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 2013-14, 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 FY 2013-14 Human Resources General Fund rate (rate) is held to the same level as the FY 2012-13 rate; department charges detailed in Attachment "A" vary from the prior year according to headcount changes and additional services requested. In FY 2012-13 the rate was decreased by 28%, and the Human Resources Department implemented significant cost cutting measures including layoffs to meet the established target. In FY 2013-14, additional measures will be implemented to absorb increased operating expenses while keeping core HR service rates unchanged.

Barbara A. Olivier

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:	2013/14

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: *Ivan M. Chand*
Ivan M. Chand 11/28/2013

County Executive Office Signature

- Policy
- Policy
- Consent
- Consent

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

Prev. Agn. Ref.:

District: All

Agenda Number:

3-14

FISCAL PROCEDURES APPROVED
PAUL LANGULO, CPA, AUDITOR-CONTROLLER
Departmental Concurrence
RUSSELL DOMINGUEZ

BACKGROUND (continued):

While the economic climate remains challenging there are signs of recovery. During FY 2012-13 the County signed long-term contracts with all unions representing employees. The successful conclusion of the collective bargaining process has enhanced labor peace and provided budget certainty for the next three years. At the same time, the contracts achieved a key County objective of accelerating pension reform by the elimination of the Employer Paid Member Contributions (EPMC) and the reduction of pension benefits to sustainable levels. The cost savings attained by the elimination of the EPMC would likely not be attainable until the year 2018 under the newly enacted Public Employees Pension Reform Act of 2013 (PEPRA).

In FY 2013-14 the Human Resources Department will concentrate on positioning the County to respond to an improved economy as well the implementation of PEPRA, a statewide pension reform effective January 1, 2013 that impacts most public employees, and the Health Reform Act, which has many provisions becoming effective January 1, 2014.

Other than adding one position authorized by the CEO for the Center for Government Excellence, HR rates will remain steady. In order to achieve this, HR is requesting that payment is deferred for the ACES loan for the remodel of the 7th floor. HR will also benefit from reduced rent costs including a sharing of rent costs by RCRMC.

While public sector finances will be slow to recover and resources remain limited, an improving economy means that the County of Riverside will have to compete harder in the labor market to attain and retain talent that can effectively carry out the business of government. The Human Resources Department will partner with other departments to grow employees from within by emphasizing strategic workforce planning, enhanced recruiting practices, succession planning, leadership training, and educational support.

Human Resources looks for efficiencies and improvements in all core functions, such as: recruitment, compensation, and benefits strategy. In FY 2012-13 the County realized significant savings in excess of \$1,235,087 by initiating the competitive bid process for Life Insurance, Long Term Disability, and Vision benefits. Currently under review is the development of Total Compensation statements that educate employees in the value of their pay package, and pay-for-performance plan for unrepresented management employees. Both initiatives are geared towards employee retention while rewarding performance.

In FY 2013-14 Human Resources will also complete the rollout of the recruiting tool Talent Acquisition Manager (TAM) which will automate manual recruitment processes. Human Resources is a strong advocate for automation of processes and self-service when practical. The Department has partnered with RCIT and other key stakeholders to perform a systems comprehensive review to determine additional cost savings opportunities.

The Human Resources General Fund rate recognizes the value of a highly-qualified and efficient workforce. The 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 2013-14 remains consistent with last year's target. 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.

By approving these rates, the Board will allow the Human Resources Department to proceed with providing essential services to the County including strategic planning for the future of Riverside County's workforce.

COUNTY OF RIVERSIDE
HUMAN RESOURCES RATES
FY 13-14

Fund	Dept ID	NAME	Positions Filled	HR Rate FY 13-14	Change	Positions Filled	HR Rate FY 12-13	Change	Change in %
10000	1000100000	BOARD OF SUPERVISORS	52	41,527		53	47,067		-11.77%
10000	1000200000	ASSESSMENT APPEAL BRD	6	4,792		5	4,440		7.91%
10000	1100100000	EXECUTIVE OFFICE	21	16,770		22	19,537		-14.16%
10000	1105000000	NATL POLLUTANT DRG ELIM	2	1,482		2	1,776		-16.58%
10000	1200100000	ASSESSOR	188	139,266		180	113,511		22.69%
10000	1200200000	RECORDER	182	134,821		179	112,881		19.44%
10000	1200300000	ASSESSOR - RECORDS CTR	15	11,112		15	9,459		17.47%
10000	1200400000	INT. PROP TAX MGT SYS	9	6,667		9	5,676		17.47%
10000	1300100000	AUDITOR-CONTROLLER	59	43,706		64	40,360		8.29%
10000	1300200000	INTERNAL AUDITS	9	6,667		9	5,676		17.47%
10000	1300300000	PAYROLL	21	15,556		19	11,982		100.00%
10000	1400100000	TREASURY/TAX COLLECT	106	78,522		110	69,368		13.20%
10000	1500100000	COUNTY COUNSEL	63	33,017		64	32,855		0.49%
10000	1700100000	REGISTRAR OF VOTERS	29	21,482		34	21,441		0.19%
10000	1930100000	EDWARD DEAN MUSEUM	0	0		2	1,261		-100.00%
10000	2200100000	DISTRICT ATTORNEY	719	376,813		735	377,320		-0.13%
10000	2300100000	DCSS	330	300,541		336	290,147		3.58%
10000	2400100000	PUBLIC DEFENDER	232	121,586		235	120,640		0.78%
10000	2401300000	LOPD	17	8,909		19	9,754		-8.66%
10000	2500100000	SHERIFF ADMIN	48	23,189		50	25,253		-8.17%
10000	2500200000	SHERIFF SPT ADMIN SVS	313	372,821		312	157,578		136.59%
10000	2500300000	SHERIFF ADMIN-PATROL	1609	777,310		1716	866,680		-10.31%
10000	2500400000	SHERIFF CORRECTIONS	1340	647,356		1324	668,697		-3.19%
10000	2500500000	SHERIFF COURT SVS	186	89,857		185	93,436		-3.83%
10000	2500600000	SHERIFF CAC SECURITY	3	1,449		3	1,515		-4.35%
10000	2500700000	BC TRN CTR SWORN	63	30,435		69	34,849		-12.66%
10000	2500800000	"RAID"	0	0		1	505		-100.00%
10000	2501000000	SHERIFF CORONER	50	24,155		48	24,243		-0.36%
10000	2501100000	SHERIFF PUBLIC ADMIN	13	6,280		12	6,061		3.62%
10000	2600100000	JUVENILE FACILITIES	338	177,139		353	181,216		-2.25%
10000	2600200000	PROBATION	391	374,608		331	287,580		30.26%
10000	2600700000	PROBATION SPEC CRT SVCS	71	37,210		63	32,342		15.05%
10000	2700200000	FIRE PROTECTION	176	382,051		182	362,468		5.40%
10000	2700400000	FIRE CONTRACT SERVICE	16	12,777		15	41,200		-68.99%
10000	2800100000	AG COMMISSIONER	48	31,925		48	36,491		-12.51%
10000	3110100000	BLDG. & SAFETY	37	29,548		35	26,608		11.05%
10000	3120100000	PLANNING	24	19,166		37	28,129		-31.86%
10000	3130200000	SURVEYOR	30	23,958		32	24,327		-1.52%
10000	3140100000	CODE ENFORCEMENT	105	83,852		111	84,386		-0.63%
10000	4100100000	MENTAL HEALTH	28	18,623		31	20,604		-9.61%
10000	4100200000	MENTAL HEALTH TREATMENT	673	447,617		624	467,067		-4.16%
10000	4100300000	DETENTION PROGRAM	27	17,958		38	25,257		-28.90%
10000	4100400000	MENTAL HEALTH ADMIN.	197	285,989		177	205,649		39.07%
10000	4100500000	MH D & A TREATMENT	113	75,157		113	75,105		0.07%
10000	4200100000	PUBLIC HEALTH	520	739,054		681	743,482		-0.60%
10000	4200200000	CALIF. CHILDREN'S SVS	139	92,450		137	91,057		1.53%
10000	4200300000	CHA	0	0		160	106,344		-100.00%
10000	4200400000	ENVIRONMENTAL HEALTH	198	131,691		171	113,655		15.87%
10000	4200600000	ANIMAL CONTROL	158	105,087		146	97,039		8.29%
10000	4200700000	PH AMB. CARE - rcrmc	259	193,680		0	0		100.00%
10000	4300200000	MED INDIGENT SVS	34	25,425		31	24,629		3.23%
10000	4300300000	DETENTION HEALTH	74	55,337		50	39,724		39.30%
10000	5100100000	DPSS ADMIN	3402	2,236,632		3258	2,166,134		3.25%
10000	5400100000	VETERANS SERVICE	12	6,696		12	6,790		-1.39%
10000	6300100000	CO-OP EXT	5	3,326		5	3,801		-12.51%
10000	7200100000	FACILITIES (BLDG. SVCS)	37	27,409		55	34,684		-20.98%
47200	7200200000	CUSTODIAL	150	111,116		206	129,907		-14.47%
47210	7200300000	MAINTENANCE	150	111,116		178	112,250		-1.01%
47220	7200400000	REAL ESTATE	28	20,742		27	17,027		21.82%
10000	7200500000	DESIGN & CONSTRUC	44	32,594		59	37,206		-12.40%
10000	7200600000	EDA-Energy	4	2,963		2	1,261		134.94%
10000	7200700000	PARKING	18	13,334		19	11,982		11.29%
10000	7300100000	PURCHASING	18	13,334		18	11,351		17.47%
15100	947200	FLOOD CONTROL	241	192,460		240	182,455		5.48%
20000	3130100000	TRANSPORTATION	291	232,390		290	220,467		5.41%
20000	3130300000	CROSSING GUARDS	0	0		1	760		-100.00%
20008	3130700000	TRANS EQUIP	23	18,368		23	17,485		5.05%

REVISED 1/31/13

**COUNTY OF RIVERSIDE
HUMAN RESOURCES RATES
FY 13-14**

Fund	Dept ID	NAME	Positions Filled	HR Rate FY 13-14 Charge	Positions Filled	HR Rate FY 12-13 Charge	Change in %
20200	3100100000	GEOGRAPHIC INFO SYS	0	0	12	9,123	-100.00%
20200	3100200000	TLMA AGENCY	30	23,958	54	41,052	-41.64%
20200	3100300000	TLMA COUNTER	13	10,382	13	9,883	5.05%
20205	3100500000	TLMA ENVIR PROGRAM	11	8,784	10	7,602	15.55%
21050	5200100000	COMM ACTION AGENCY	15	9,977	22	14,622	-31.77%
21050	5200200000	COMM ACTION PR	16	10,642	14	9,305	14.36%
21050	5200300000	COMM ACTION PR	3	1,995	1	665	200.21%
32710	1900100000	EDA ADMIN	71	52,595	108	68,107	-22.78%
21200	1900700000	COUNTY FREE LIBRARY	9	6,667	0	0	100.00%
21350	1900200000	HUD	0	0	7	4,414	-100.00%
21450	5300100000	OFFICE ON AGING	55	36,581	58	38,550	-5.11%
21550	1900300000	WORKFORCE DEVELOPMENT	133	98,523	122	76,935	28.06%
22000	1130300000	RIDESHARE	3	2,396	3	2,664	-10.07%
22050	1150100000	COMM FAC DIST	4	2,963	4	3,552	-16.58%
22100	1910700000	AVIATION	9	6,667	9	5,676	17.47%
22200	1920100000	EDA COUNTY FAIR	9	6,667	9	5,676	17.47%
22250	2505100000	CAL ID PROGRAM	29	14,010	29	14,647	-4.35%
22570	7400900000	Geographical Information Systems	9	6,667	0	0	100.00%
22650	3130800000	TLMA ALUC	2	1,597	2	1,520	5.05%
22800	985101	PUBLIC AUTHORITY - ADMIN	7	3,906	1	566	590.26%
22800	985110	PA REGISTRY	6	3,348	9	5,093	-34.26%
22800	985115	PA CLERICAL	6	3,348	6	3,395	-1.39%
22800	985120	IHSS PUBLIC AUTH-OPS	5	2,790	1	566	393.05%
24625	915201	CSA 152 NPDES	35	25,927	34	21,441	20.92%
23010	915202	CSA Administration	15	11,112	0	0	0.00%
25400	931104	REG PARK & OPEN SPACE	0	0	70	62,164	-100.00%
25400	931250	REG PARK & OPEN SPACE	78	62,290	0	0	100.00%
25540	931116	Parks MULTI-SPECIES RESERVE	2	1,597	0	0	100.00%
25400	931119	Parks INTERPRETIVE	1	799	0	0	100.00%
25520	931120	Parks ARUNDO REMOVAL SARR PROP 13	1	799	0	0	100.00%
25590	931150	Parks MSHCP RESERVE MANAGEMENT	6	4,792	0	0	100.00%
25430	931170	Parks HABITAT & OPEN SPACE MGMT	4	3,194	0	0	100.00%
25420	931180	Parks RECREATION	10	7,986	0	0	100.00%
33500	7400300000	PSEC PROJECT	13	9,630	10	6,306	52.71%
40050	4300100000	RCRMC	2442	2,954,064	2318	2,834,440	4.22%
40200	4500100000	WASTE MANAGEMENT	159	126,976	167	126,958	0.01%
40250	943001	WRMD OPERATIONS-WASTE	30	23,958	32	24,327	-1.52%
40600	1900400000	HOUSING AUTHORITY	114	84,448	110	69,368	21.74%
45300	7300500000	FLEET SERVICES	48	35,557	54	34,053	4.42%
45420	1109200000	OASIS FINANCIALS	0	0	34	21,441	-100.00%
45420	1109300000	OASIS HRMS	0	0	19	11,982	-100.00%
45500	7400100000	RCIT	159	117,783	156	98,376	19.73%
45500	7400500000	Business Systems Tech Architct	49	36,298	0	0	0.00%
45600	7300300000	PURCHASING PRINT SVS	18	13,334	19	11,982	11.29%
45620	7300600000	CENTRAL MAILING	9	6,667	9	5,676	17.47%
45700	7300400000	PURCHASING SUPPLY	13	9,630	14	8,829	9.08%
45800	1132000000	EPO	33	26,353	31	27,530	-4.27%
45960	1131000000	LIAB INSURANCE	21	16,770	27	23,978	-30.06%
46000	1130900000	MED MAL	2	1,597	2	1,776	-10.07%
46020	1130700000	PROPERTY INSURANCE	1	799	1	888	-10.07%
46040	1131300000	SAFETY LOSS CONTROL	15	11,979	17	15,097	-20.65%
46100	1130800000	WORKERS COMP	35	55,645	42	80,369	-30.76%
46100	1132200000	EAS	9	7,187	9	7,993	-10.07%
46120	1132900000	OCC HEALTH & WELLNESS	19	15,173	22	19,537	-22.34%
47000	1131800000	TAP	29	23,159	30	26,642	-13.07%
51215	2900100000	LAFCO	5	3,993	5	3,153	26.64%
25800	938001	CHILDREN & FAMILY 1ST	22	12,276	25	14,146	-13.22%
				13,745,101		13,123,951	4.73%
		TOTAL	17606		17522		0.48%

METHODOLOGY FOR HUMAN RESOURCES RATE

1. The Human Resources positions to be funded for the year are identified, budgeted at estimated step (assuming a 2.71% step increase and a 2% cost of living increase) with a 41% 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 maintained staffing at FY 12-13 levels, 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
- Classification/Compensation
- Assessment/Recruitment
- Benefits
- Administration

DEPARTMENTAL TEAMS:

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

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