

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

920



FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 BY: *[Signature]*
 Russell Dominiski 1-22-15

FROM: Human Resources Department

SUBMITTAL DATE:
January 16, 2015

SUBJECT: Human Resources Department General Fund Rate Charge for FY 2015-16 [District- All]
[Total Cost - \$17,714,065] [Departmental Budgets]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the Assistant County Executive Officer/Human Resources Director's recommendations for Human Resources rates charged to departments for FY 2015-16, as outlined in Attachment "A", and authorize the use of the methodology which sets the annual rates based on filled positions as outlined in Attachment "B".

BACKGROUND:

Summary

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.

[Signature]

Michael T. Stock
Assistant County Executive
Officer/Human Resources Director

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$	\$ 17,714,065	\$ 17,714,065	\$	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$	\$	\$	\$	

SOURCE OF FUNDS: Departmental Budgets Budget Adjustment: No
For Fiscal Year: 2015/16

C.E.O. RECOMMENDATION:

APPROVE

BY: *[Signature]*
Samuel Wong

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

- A-30
- 4/5 Vote
- Positions Added
- Change Order

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

3-27

BACKGROUND:

Summary (continued)

The proposed FY 2015-16 Human Resources Department General Fund rate (rate) has increased from the FY 2014-15 rate. Departmental charges detailed in Attachment "A" vary from the prior year primarily due to the addition of the Classification and Compensation Team, funding from agreements with departments, and increased Appropriation 2 costs. The FY 2014-15 rate was held to the same as the FY 2013-14 rate except for new funding from agreements with departments. In FY 2013-14, the rate was held to the same level as FY 2012-13. 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 2015-16, the Human Resources Department will continue to focus on classification and compensation work and the beginning of the next round of bargaining with the various unions. The department will also concentrate on continuing to position the County to respond to the Affordable Care Act and the employer mandates. Additionally, the Human Resources Department has negotiated updated services agreements with the County's Deferred Compensation Plan carriers, which will provide significant increases to Human Resources revenue sharing and reduced fee structures over the next several years.

The proposed rate in Attachment "A" for FY 2015-16 is higher than last year's target. Individual budget units and departments will also experience changes in the total amount charged based on year-to-year changes in their staffing levels and HR Service teams assignments. These charges are incorporated in Attachment "A."

By approving these rates, the Board of Supervisors 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.

Impact on Residents and Businesses

There is no direct impact on residents and businesses. Indirectly as employees are hired more quickly and attend mandatory and supplemental trainings, residents and businesses should see improved services from other County departments.

SUPPLEMENTAL:

Additional Fiscal Information

In order to achieve this rate, the Human Resources Department is requesting that payment be deferred for the ACES loan, which is to cover the last payment of the 2007 remodel cost of the Human Resources 7th floor at the County Administrative Center.

Contract History and Price Reasonableness

A comparison of this year's rate to the prior year is included in Attachment "A".

ATTACHMENTS (if needed, in this order):

- A. **HUMAN RESOURCES RATES**
- B. **METHODOLOGY FOR HUMAN RESOURCES RATE**

COUNTY OF RIVERSIDE
HUMAN RESOURCES RATES
FY 15-16

Name of Budget Unit	Budget Unit	FY 14-15		FY 15-16		Change in %
		9/17/2013	HR Rate FY 14-15 Charge	9/4/2014	HR Rate FY 15-16 Charge	
BOARD OF SUPERVISORS	1000100000	54	36,325	48	39,667	9.20%
ASSESSMENT APPEALS BOARD	1000200000	5	3,363	5	4,132	22.86%
EXECUTIVE OFFICE	1100100000	24	16,144	26	21,486	33.09%
Grand Jury Admin	1104400000	1	673	1	826	22.79%
NATL POLLUTANT DSCHRG ELIM SYS	1105000000	2	1,345	1	826	-38.56%
AIR QUALITY DIVISION	1130300000	2	1,345	2	1,653	22.88%
PROPERTY INSURANCE	1130700000	1	673	1	826	22.79%
WORKERS COMPENSATION	1130800000	35	97,350	38	120,967	24.26%
MALPRACTICE INSURANCE	1130900000	2	1,345	2	1,653	22.88%
LIABILITY INSURANCE	1131000000	20	13,454	20	16,528	22.85%
SAFETY LOSS CONTROL	1131300000	15	10,090	13	10,743	6.47%
TAP - TEMP ASST POOL	1131800000	25	16,817	22	18,180	8.11%
EXCLUSIVE PROVIDER OPTION	1132000000	32	21,526	36	29,750	38.20%
EMPLOYEE ASSISTANCE PROGRAM	1132200000	10	6,727	10	8,264	22.85%
OCCUPATIONAL HEALTH & WELLNESS	1132900000	21	14,126	20	16,528	17.00%
WELLNESS PROGRAM	1133000000		-	3	2,479	
CFD / ASSESSMENT DIST ADMIN	1150100000	4	3,033	4	3,432	13.16%
ASSESSOR	1200100000	187	141,804	184	157,875	11.33%
COUNTY CLERK-RECORDER	1200200000	181	137,254	173	148,437	8.15%
AC RECORDER CENTER DIV.	1200300000	14	10,616	13	11,154	5.07%
*****Integrated Prop Tax Mgmt Sys	1200400000	10	7,583	14	12,012	58.41%
AUDITOR - CONTROLLER	1300100000	59	36,074	61	41,544	15.16%
Internal Audits	1300200000	9	5,503	10	6,810	23.76%
County Payroll	1300300000	17	10,394	21	14,302	37.60%
TREASURER-TAX COLLECTOR	1400100000	98	59,919	101	68,786	14.80%
COUNTY COUNSEL	1500100000	65	39,754	64	45,665	14.87%
REGISTRAR OF VOTERS	1700100000	26	15,897	28	19,069	19.96%
AGENCY ADMINISTRATION	1900100000	25	18,958	22	18,876	-0.43%
WORKFORCE DEVELOPMENT	1900300000	120	90,997	110	94,382	3.72%
HOUSING AUTHORITY	1900400000	107	81,139	108	92,666	14.21%
EDA/County Free Library	1900700000	7	5,308	6	5,148	-3.01%
Economic Development	1901000000	10	7,583	18	15,444	103.67%
COUNTY AIRPORTS	1910700000	8	6,066	11	9,438	55.59%
FAIR AND NAT'L DATE FESTIVAL	1920100000	9	6,825	9	7,722	13.15%
EDWARD DEAN MUSEUM	1930100000	2	1,517	2	1,716	13.12%
DISTRICT ATTORNEY	2200100000	697	426,290	694	495,180	16.16%
CHILD SUPPORT SERVICES	2300100000	322	328,455	301	397,131	20.91%
PUBLIC DEFENDER	2400100000	214	130,884	223	159,114	21.57%
LOPD - Capital Defenders	2401300000	9	5,504	0	0	-100.00%
SHERIFF ADMINISTRATION	2500100000	49	23,789	52	29,911	25.74%
SHERIFF SUPPORT	2500200000	307	606,166	324	705,387	16.37%
SHERIFF PATROL	2500300000	1674	812,718	1741	1,001,453	23.22%
SHERIFF CORRECTION	2500400000	1455	706,395	1523	876,056	24.02%
SHERIFF COURT SERVICES	2500500000	187	90,788	186	106,990	17.85%
CAC SECURITY	2500600000	3	1,456	3	1,726	18.52%
BEN CLARK TRAINING CENTER	2500700000	65	31,557	66	37,964	20.30%
SHERIFF CORONER	2501000000	52	25,246	55	31,637	25.31%
PUBLIC ADMINISTRATION	2501100000	16	7,768	15	8,628	11.07%
SHERIFF CAL - ID	2505100000	29	14,079	29	16,681	18.48%
JUVENILE HALL	2600100000	323	197,549	313	223,331	13.05%
PROBATION	2600200000	408	487,254	439	610,919	25.38%
ADMINISTRATION	2600700000	73	44,647	67	47,806	7.07%
FIRE PROTECTION - FOREST	2700200000	188	397,114	200	451,866	13.79%
FIRE PROTECTION-CONTRACT SRVC	2700400000	22	14,799	22	18,180	22.85%
AGRICULTURAL COMMISSIONER	2800100000	48	29,348	50	34,052	16.03%
LOCAL AGENCY FORMATION COMMISS	2900100000	5	3,363	5	4,132	22.86%

TLMA Administrative Services	3100200000	28	18,835	44	36,361	93.05%
CONSOLIDATED COUNTER SERVICES	3100300000	13	8,745	16	13,222	51.20%
Environmental Programs	3100500000	6	4,036	5	4,132	2.38%
BUILDING AND SAFETY	3110100000	39	26,235	31	25,618	-2.35%
PLANNING	3120100000	20	13,454	16	13,222	-1.72%
TRANSPORTATION	3130100000	292	196,424	282	233,041	18.64%
SURVEYOR	3130200000	33	22,199	31	25,618	15.40%
TRANSPORTATION EQUIPMENT - ISF	3130700000	21	14,126	23	19,007	34.55%
TLMA ALUC	3130800000	2	1,345	2	1,653	22.88%
CODE ENFORCEMENT	3140100000	81	54,488	69	57,021	4.65%
MH PUBLIC GUARDIAN	4100100000	29	17,731	35	23,837	34.44%
MH TREATMENT	4100200000	750	458,565	875	595,918	29.95%
MH DETENTION	4100300000	41	25,068	43	29,285	16.82%
MH ADMINISTRATION	4100400000	204	771,991	217	850,872	10.22%
MH SUBSTANCE ABUSE	4100500000	112	68,479	120	81,726	19.34%
PUBLIC HEALTH	4200100000	514	739,832	498	835,387	12.92%
CALIFORNIA CHILDREN'S SERVICES	4200200000	134	80,348	138	119,763	49.06%
ENVIRONMENTAL HEALTH	4200400000	187	112,128	183	158,817	41.64%
ANIMAL CONTROL SERVICES	4200600000	159	95,339	176	152,742	60.21%
Public Health Ambulatory Care	4200700000	266	194,451	267	233,024	19.84%
RIV CO REGIONAL MEDICAL CNTR	4300100000	2604	3,108,839	2382	3,399,304	9.34%
MED INDIGENT SERVICES PROGRAM	4300200000	36	26,317	35	30,546	16.07%
DETENTION HEALTH SYSTEMS	4300300000	106	77,488	138	120,439	55.43%
WASTE MANAGEMENT	4500100000	155	104,266	156	128,916	23.64%
ADMINISTRATION	5100100000	3512	2,283,638	3694	2,911,379	27.49%
LOCAL INITIATIVE ADMIN DCA	5200100000	17	10,193	19	16,489	61.77%
DCA-LOCAL INITIATIVE PROGRAM	5200200000	16	9,594	17	14,753	53.78%
DCA - OTHER PROGRAMS	5200300000	4	2,398	4	3,471	44.76%
OFFICE ON AGING - TITLE III	5300100000	56	34,240	52	35,415	3.43%
VETERANS SERVICES	5400100000	13	7,795	13	11,282	44.73%
COOPERATIVE EXTENSION	6300100000	5	3,057	4	2,724	-10.89%
ADMINISTRATION	7200100000	32	24,266	33	28,315	16.68%
CUSTODIAL	7200200000	157	119,055	152	130,419	9.54%
MAINTENANCE	7200300000	152	115,263	154	132,135	14.64%
REAL ESTATE	7200400000	28	21,233	29	24,882	17.19%
DESIGN & CONSTRUCTION	7200500000	25	18,958	24	20,592	8.62%
ENERGY MANAGEMENT/ no Payroll	7200600000	3	2,275	4	3,432	50.86%
PARKING	7200700000	20	15,166	18	15,444	1.84%
PURCHASING	7300100000	19	11,393	18	15,621	37.11%
PRINTING SERVICES - ISF	7300300000	18	10,793	19	16,489	52.78%
SUPPLY SERVICES	7300400000	13	7,795	12	10,414	33.60%
FLEET SERVICES	7300500000	49	29,381	52	45,128	53.60%
Central Mail Services	7300600000	9	5,397	9	7,811	44.72%
INFORMATIONAL TECHNOLOGY	7400100000	257	194,889	408	350,071	79.63%
RCIT Communication Solutions	7400600000	31	23,508	33	28,315	20.45%
Geographical Information System	7400900000	8	6,066	8	6,864	13.16%
*****CSA 152 NPDES	915201	30	22,749	26	22,308	-1.94%
CSA Administration Operating	915202	15	11,375	14	12,012	5.60%
WRMD OPERATING	943001	29	19,508	25	20,660	5.90%
REG PARKS & OPEN-SPACE DIST	931250	103	78,105	101	86,660	10.95%
CHILDREN & FAMILIES FIRST COMM	938001	24	12,709	22	14,585	14.76%
FLOOD CONTROL	947200	237	159,426	229	189,242	18.70%
PUBLIC AUTHORITY - ADMIN	985101	3	1,589	2	1,326	-16.56%
PA Registry	985110	8	4,236	2	1,326	-68.70%
*****IHSS Public Auth-Operations	985120	8	4,236	27	17,900	322.56%
PA Clerical	985115	3	1,589	0	0	-100.00%
			14,825,300		17,714,065	
Total		18089		18521		

METHODOLOGY FOR HUMAN RESOURCES RATE

1. The Human Resources positions to be funded for the year are identified, budgeted at estimated step (assuming 5.5% step increases and a 2% cost of living increase) with a 42% factor for benefit costs.
2. A report of filled positions for each DeptID is taken semiannually in November and May. 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. Reductions in staffing will be treated the same as increases.
3. The HR positions are categorized by services provided and to whom:

INFRASTRUCTURE:

Employee Services (Records)
Reports and Analysis
Accounting
Employee Relations
Classification/Compensation
Recruitment
Benefits
Administration
County of Riverside Learning

DEPARTMENTAL TEAMS:

Administrative
Health Services
Justice
LOI
Mental Health
RCRMC
Social Services
Sheriff/ Coroner

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.
 - c. Cost of supply/services, allocated among all departments based on a count of all regular filled positions.
 - d. Special departmental requests, allocated only to requesting departments.