

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

5/5



FROM: Human Resources Department

SUBMITTAL DATE:
January 13, 2016

SUBJECT: Human Resources General Fund Rate Charge for Fiscal Year 2016-17 [District- All] [Total Cost - \$20,106,399] [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 2016-17, 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.

Continued on page 2.

[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	\$	\$ 20,106,399	\$ 20,106,399	\$	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$	\$	\$	\$	

SOURCE OF FUNDS: Departmental Budgets

Budget Adjustment: No

For Fiscal Year: 2016/17

C.E.O. RECOMMENDATION:

APPROVE

BY:

[Signature]
Lani Sioson

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:

3-22

BACKGROUND:

Summary (continued)

The proposed FY 2016-17 Human Resources General Fund rate (rate) has increased from the FY 2015-16 rate. Departmental charges detailed in Attachment "A" vary from the prior year due to the addition of a limited number of new positions, new funding agreements from departments, increased salaries and benefits, and services and supply costs.

The Human Resources Department recognizes the value of a highly-qualified and efficient workforce. In FY 2016-17, the Human Resources Department will continue to focus on classification and compensation work. Cyclical studies for Information Technology, Administration, Community and Human Services, and Executive Management positions will begin. Bargaining will continue, with various unions starting in the spring. The department will also concentrate on continuing to position the County to respond to the Affordable Care Act and the employer mandates.

The proposed rate in Attachment "A" for FY 2016-17 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

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 16-17**

Name of Budget Unit	Budget Unit	FY 15-16		FY 16-17		Change in %
		9/4/2014	HR Rate FY 15-16 Charge	9/15/2015	HR Rate FY 16-17 Charge	
BOARD OF SUPERVISORS	1000100000	48	39,667	53	48,016	21.05%
ASSESSMENT APPEALS BOARD	1000200000	5	4,132	5	4,530	9.63%
EXECUTIVE OFFICE	1100100000	26	21,486	25	22,649	5.41%
Grand Jury Admin	1104400000	1	826	1	906	9.68%
NATL POLLUTANT DSCHRG ELIM SYS	1105000000	1	826	1	906	9.68%
AIR QUALITY DIVISION	1130300000	2	1,653	2	1,812	9.62%
PROPERTY INSURANCE	1130700000	1	826	1	906	9.68%
WORKERS COMPENSATION	1130800000	38	120,967	41	137,811	13.92%
MALPRACTICE INSURANCE	1130900000	2	1,653	2	1,812	9.62%
LIABILITY INSURANCE	1131000000	20	16,528	20	18,119	9.63%
SAFETY LOSS CONTROL	1131300000	13	10,743	15	13,590	26.50%
TAP - TEMP ASST POOL	1131800000	22	18,180	22	19,931	9.63%
EXCLUSIVE PROVIDER OPTION	1132000000	36	29,750	40	36,239	21.81%
EMPLOYEE ASSISTANCE PROGRAM	1132200000	10	8,264	10	9,060	9.63%
OCCUPATIONAL HEALTH & WELLNESS	1132900000	20	16,528	18	16,307	-1.33%
WELLNESS PROGRAM	1133000000	3	2,479	2	1,812	-26.91%
CFD / ASSESSMENT DIST ADMIN	1150100000	4	3,432	4	3,769	9.82%
ASSESSOR	1200100000	184	157,875	194	182,796	15.79%
COUNTY CLERK-RECORDER	1200200000	173	148,437	169	159,239	7.28%
AC RECORDER CENTER DIV.	1200300000	13	11,154	11	10,365	-7.08%
*****Integrated Prop Tax Mgmt Sys	1200400000	14	12,012	16	15,076	25.51%
AUDITOR - CONTROLLER	1300100000	61	41,544	59	42,661	2.69%
Internal Audits	1300200000	10	6,810	11	7,954	16.79%
County Payroll	1300300000	21	14,302	19	13,738	-3.94%
TREASURER-TAX COLLECTOR	1400100000	101	68,786	99	71,583	4.07%
COUNTY COUNSEL	1500100000	64	45,665	69	53,860	17.95%
REGISTRAR OF VOTERS	1700100000	28	19,069	25	18,076	-5.20%
AGENCY ADMINISTRATION	1900100000	22	18,876	25	23,556	24.79%
HUD-CDBG/HOME GRANTS	1900200000	-	0	11	10,365	
WORKFORCE DEVELOPMENT	1900300000	110	94,382	97	91,398	-3.16%
HOUSING AUTHORITY	1900400000	108	92,666	117	110,243	18.97%
EDA/County Free Library	1900700000	6	5,148	5	4,711	-8.48%
Economic Development	1901000000	18	15,444	15	14,134	-8.48%
COUNTY AIRPORTS	1910700000	11	9,438	10	9,422	-0.16%
FAIR AND NAT'L DATE FESTIVAL	1920100000	9	7,722	6	5,653	-26.79%
EDWARD DEAN MUSEUM	1930100000	2	1,716	2	1,884	9.82%
EMERGENCY MANAGEMENT DEPARTMENT	2000100000	-		33	29,897	
DISTRICT ATTORNEY	2200100000	694	495,180	680	530,792	7.19%
CHILD SUPPORT SERVICES	2300100000	301	397,131	289	395,198	-0.49%
PUBLIC DEFENDER	2400100000	223	159,114	223	174,068	9.40%
SHERIFF ADMINISTRATION	2500100000	52	29,911	54	33,370	11.56%
SHERIFF SUPPORT	2500200000	324	705,387	334	786,870	11.55%
SHERIFF PATROL	2500300000	1,741	1,001,453	1,771	1,094,398	9.28%
SHERIFF CORRECTION	2500400000	1,523	876,056	1,584	978,841	11.73%
SHERIFF COURT SERVICES	2500500000	186	106,990	186	114,940	7.43%
CAC SECURITY	2500600000	3	1,726	3	1,854	7.41%
BEN CLARK TRAINING CENTER	2500700000	66	37,964	64	39,549	4.18%
SHERIFF CORONER	2501000000	55	31,637	59	36,459	15.24%
PUBLIC ADMINISTRATION	2501100000	15	8,628	15	9,269	7.43%
SHERIFF CAL - ID	2505100000	29	16,681	28	17,303	3.73%
JUVENILE HALL	2600100000	313	223,331	335	261,493	17.09%
PROBATION	2600200000	439	610,919	524	739,010	20.97%
ADMINISTRATION	2600700000	67	47,806	69	53,860	12.66%
FIRE PROTECTION - FOREST	2700200000	200	451,866	188	507,402	12.29%
FIRE PROTECTION-CONTRACT SRVC	2700400000	22	18,180	31	28,085	54.48%
AGRICULTURAL COMMISSIONER	2800100000	50	34,052	48	34,707	1.92%
LOCAL AGENCY FORMATION COMMISS	2900100000	5	4,132	5	4,530	9.63%
TLMA Administrative Services	3100200000	44	36,361	46	41,675	14.61%
CONSOLIDATED COUNTER SERVICES	3100300000	16	13,222	18	16,307	23.34%
Environmental Programs	3100500000	5	4,132	4	3,624	-12.30%

BUILDING AND SAFETY	3110100000	31	25,618	33	29,897	16.70%
PLANNING	3120100000	16	13,222	21	19,025	43.89%
TRANSPORTATION	3130100000	282	233,041	284	257,296	10.41%
SURVEYOR	3130200000	31	25,618	27	24,461	-4.52%
TRANSPORTATION EQUIPMENT - ISF	3130700000	23	19,007	21	19,025	0.10%
TLMA ALUC	3130800000	2	1,653	2	1,812	9.62%
CODE ENFORCEMENT	3140100000	69	57,021	69	62,512	9.63%
MH PUBLIC GUARDIAN	4100100000	35	23,837	34	24,584	3.13%
MH TREATMENT	4100200000	875	595,918	983	710,768	19.27%
MH DETENTION	4100300000	43	29,285	57	41,214	40.74%
MH ADMINISTRATION	4100400000	217	850,872	232	1,067,175	25.42%
MH SUBSTANCE ABUSE	4100500000	120	81,726	123	88,936	8.82%
PUBLIC HEALTH	4200100000	498	835,387	481	906,160	8.47%
CALIFORNIA CHILDREN'S SERVICES	4200200000	138	119,763	145	121,511	1.46%
ENVIRONMENTAL HEALTH	4200400000	183	158,817	183	153,355	-3.44%
ANIMAL CONTROL SERVICES	4200600000	176	152,742	193	161,735	5.89%
Public Health Ambulatory Care	4200700000	267	233,024	267	255,489	9.64%
RIVERSIDE UNIVERSITY HEALTH SYSTEM	4300186500	2,382	3,399,304	2,435	3,968,049	16.73%
MED INDIGENT SERVICES PROGRAM	4300200000	35	30,546	29	27,750	-9.15%
DETENTION HEALTH SYSTEMS	4300300000	138	120,439	176	168,412	39.83%
WASTE MANAGEMENT	4500100000	156	128,916	161	145,861	13.14%
DPSS ADMINISTRATION	5100100000	3,694	2,911,379	4,119	3,284,391	12.81%
LOCAL INITIATIVE ADMIN DCA	5200100000	19	16,489	22	18,436	11.81%
DCA-LOCAL INITIATIVE PROGRAM	5200200000	17	14,753	21	17,598	19.28%
DCA - OTHER PROGRAMS	5200100000	4	3,471	2	1,676	-51.71%
OFFICE ON AGING - TITLE III	5300100000	52	35,415	51	36,876	4.13%
VETERANS SERVICES	5400100000	13	11,282	14	11,732	3.99%
COOPERATIVE EXTENSION	6300100000	4	2,724	5	3,615	32.72%
ADMINISTRATION	7200100000	33	28,315	38	35,805	26.45%
CUSTODIAL	7200200000	152	130,419	152	143,221	9.82%
MAINTENANCE	7200300000	154	132,135	157	147,933	11.96%
REAL ESTATE	7200400000	29	24,882	30	28,267	13.61%
DESIGN & CONSTRUCTION	7200500000	24	20,592	27	25,441	23.55%
ENERGY MANAGEMENT/ no Payroll	7200600000	4	3,432	4	3,769	9.82%
PARKING	7200700000	18	15,444	19	17,903	15.92%
PURCHASING	7300100000	18	15,621	26	21,788	39.48%
PRINTING SERVICES - ISF	7300300000	19	16,489	18	15,084	-8.52%
SUPPLY SERVICES	7300400000	12	10,414	10	8,380	-19.53%
FLEET SERVICES	7300500000	52	45,128	54	45,252	0.28%
Central Mail Services	7300600000	9	7,811	10	8,380	7.29%
INFORMATIONAL TECHNOLOGY	7400101220	408	350,071	411	387,263	10.62%
RCIT Communication Solutions	7400600000	33	28,315	36	33,921	19.80%
Geographical Information System	7400900000	8	6,864	8	7,538	9.82%
*****CSA 152 NPDES	915201	26	22,308	18	16,960	-23.97%
CSA Administration Operating	915202	14	12,012	6	5,653	-52.93%
WRMD OPERATING	943001	25	20,660	25	22,649	9.63%
REG PARKS & OPEN-SPACE DIST	931250	101	86,660			
Parks MULTI-SPECIES RESERVE	931116			2	1,884	
Parks ARUNDO REMOVAL SARR PROP 13	931120			1	942	
Parks MSHCP RESERVE MANAGEMENT	931150			8	7,538	
CSA Park Maintenance & Parks	931155			6	5,653	
Community Centers	931156			11	10,365	
Parks HABITAT & OPEN SPACE MGMT	931170			7	6,596	
Parks RECREATION	931180			8	7,538	
Recreation	931188			6	5,653	
JAC Cove	931189			6	5,653	
REG PARK & OPEN SPACE	931104			81	76,322	
CHILDREN & FAMILIES FIRST COMM	938002	22	14,585	23	15,567	6.73%
FLOOD CONTROL	947200	229	189,242	231	209,279	10.59%
PUBLIC AUTHORITY - ADMIN	985101	2	1,326	4	2,707	104.17%
PA Registry	985110	2	1,326	2	1,354	2.08%
*****IHSS Public Auth-Operations	985120	27	17,900	39	26,396	47.46%
			17,714,065		20,106,399	
Total		18,521		19,487		

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) with a 43.5% factor for benefit costs. Salaries are based on 2088 hours of pay calculated using 4 days x 8 hours = 32 hours for PP15-2016, plus 7 days x 8 = 56 hours for PP15-2017, plus 25 pay periods x 80 hours = 2000 for a total of 2088 hours.
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
COR Learning

DEPARTMENTAL TEAMS:

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

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.