

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

436



FROM: Human Resources Department

SUBMITTAL DATE:
November 15, 2011

SUBJECT: Human Resources Internal Service Fund Rates for Fiscal Year 2012/13

RECOMMENDED MOTION: That the Board of Supervisors approve the Assistant County Executive Officer/Human Resources Director's recommendation for 1.) Fiscal Year 2012/13 Internal Service Fund (ISF) rates for Workers' Compensation, Medical Malpractice, General/Auto Liability, Property Insurance, Unemployment Compensation, Short-Term Disability, and the Temporary Assignment Program (TAP) as attached. 2.) The waiver of the Board Policy B-28 for the use of unrestricted net assets to offset operating costs for the Property ISF in the amount of \$2 million and TAP ISF in the amount of \$751,000.

BACKGROUND: The County is financially protected and defended through various insurance programs. These programs provide risk mitigation processes, early claims intervention, cost reduction actions as well as recovery for damaged County property. The costs of these programs are allocated to departments based primarily upon department loss history, or upon department payroll covered by the programs.

[Signature]
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: Department budgets	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION: APPROVE

[Signature]
Elizabeth J. Olson

County Executive Office Signature

FISCAL PROCEDURES APPROVED
 BY PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 DEPARTMENT OF DOMINIANSKI 1-30-12

Policy
 Policy
 Consent
 Consent

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Tavaglione, seconded by Supervisor Stone and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley
Nays: None
Absent: None
Date: February 7, 2012
xc: HR, Auditor

Kecia Harper-Ihem
 Clerk of the Board
 By *[Signature]*
 Deputy

Prev. Agn. Ref.: 1/25/2011; 3.30e | **District:** All | **Agenda Number:**

3.3 P

BACKGROUND continued:

The programs are separated into the following Internal Service Funds (ISF's) by type of protection: Workers' Compensation, Medical Malpractice, Auto/General Liability, Property Insurance, Unemployment Compensation, Short-Term Disability, and the Temporary Assignment Program (TAP).

Funding for the insurance programs is determined by actuarial analysis of incurred claims, estimated reserves required to pay for expenses and actuarial assumptions such as return on investments, which for FY 2012/13 has been revised down from 4% to 3% for applicable funds. Prior to FY 2011/12, the programs were funded at a 70% confidence level, meaning that the County's independent actuary estimated that the fund would meet its funding obligations 70% of the time and fall short 30%. A 70% confidence level is considered to be marginally acceptable; the actuary's recommended range is 75% to 85%. However, in FY 2011/12 in light of the financial crisis, the County elected to fund the programs at a 55% confidence level. In order to continue providing relief to County departments in these challenging economic times, we recommend a continuance of funding at the 55% confidence level for FY 2012/13. We also recommend a resumption of funding at a 70% confidence level as soon as the County's finances permit. To further streamline, we have also cut program administrative expenses and met the cost reduction targets set by the Executive Office.

Rates/charges for the various ISF's are summarized below:

	Total Charge FY 2011/12	Recommended Total Charge FY 2012/13	% of Difference to Dept. Rates
Workers' Compensation	\$21,079,002	\$19,858,996	6% decrease
Medical Malpractice	\$ -0-	\$5,051,000	End of Two Year Rate Holiday
Auto/ General Liability	\$17,117,028	\$20,435,001	19% increase
Property	\$ 5,553,820	\$3,826,449	31% decrease
Short Term Disability	1.20% (LIUNA) 1.12% (SEIU/PSU)	1.41% (LIUNA) 1.30% (SEIU/PSU)	17.5% increase 16% increase
Unemployment Insurance	.603%	.614%	1.8% increase
Temporary Assignment Program	10%	10%	No change

Workers' Compensation Insurance

Workers' Compensation Insurance is a legally mandated program that is administered by County staff and is self-funded for up to the first \$2 million of each claim. Excess insurance is provided through California State Association of Counties – Excess Insurance Authority (CSAC-EIA) for amounts above the self-insured level. For cost distribution to departments, losses are capped at \$500,000 per claim and departments are held responsible up to the cap amount for each claim. Amounts paid on a single claim in excess of cap amounts are allocated to the entire County on a pro-rata basis.

For FY 2012/13 Bickmore Risk Services (Bickmore), the County's actuary, calculates required program funding of \$19,858,996 at a 55% confidence level (Attachment A). This amount is lower by \$1.22 million than in the prior year, partly as a result of using \$5.34 million actuarial surplus in one year. Surplus can be drawn down over a longer period but required funding for FY 2012/13 would increase. Required funding at the 70% confidence level is \$27,714,000, which is \$7.86 million more than at the 55% confidence level. Bickmore and CSAC-EIA recommend that we do not fund below the 55% confidence level.

According to the latest data available to Bickmore, our Workers' Compensation program continues to experience lower loss ratios than most comparable counties. We continue to benefit from implementation of cost savings programs such as Fraud Identification, Utilization Review, the Medical Provider Network (MPN), Return-to-Work, and the Injury Intervention Therapy (IIT) programs as well as implementation of the iVOS claims management system.

Human Resources will continue to monitor Workers' Compensation claims activity and as conditions warrant, will recommend additional rate adjustments to the Board.

Medical Malpractice Insurance

Insurance coverage for the medical providers at the County of Riverside is provided under a program that combines self insurance and excess insurance. This program and its costs are allocated to County departments that employ medical providers including RCRM, Department of Public Health, Mental Health, Detention Health, and Human Resources (Exclusive Care, Employee Assistance Services, and Occupational Health and Wellness). Each claim under this program is self-insured for the first \$1.1 million with excess insurance provided by CSAC-EIA. For calculation of the loss distribution, losses are capped at \$1.1 million per claim. Claims are administered by the Human Resources Department, Risk Management Division.

After two years of enjoying a rate holiday with no department charges the surplus in the Medical Malpractice ISF fund has been depleted. The recommended FY 2012/13 charge to departments covered by the Medical Malpractice program is \$5,051,000 at the 55% confidence level (Attachment B). Required funding at a 70% confidence level for FY 2012/13 is \$5,889,000, which is \$838,000 more than at the 55% confidence level. The actuary calculates funding based on claims experience, exposure and a five year plan to recover the fund deficit.

The claims experience for Medical Malpractice has remained relatively stable in recent years. Human Resources will continue to monitor this fund and, if appropriate, make further recommendations to the Board.

General Liability/Auto Liability Insurance

The General Liability/Auto Liability program provides coverage for all operations of the County of Riverside. This program is self-insured for the first \$1 million for each occurrence with excess insurance arranged through CSAC-EIA. All program costs are allocated to County departments based 80% on the claims history of each department and 20% on department exposure data. The loss data used in the allocation is capped at different levels for different sized departments, with the cap for small departments at \$150,000 per claim, \$500,000 per claim for medium-sized departments and \$1 million per claim for large departments. Losses that exceed the cap for any given department are spread to all departments on a pro-rata basis.

For FY 2012/13 Bickmore estimates required funding of \$20,435,001 at a 55% confidence level (Attachment C). This amount is \$3.3 million higher than in the prior year and uses a five year plan to recover a \$2 million deficit. Required funding at the 70% confidence level is \$23,337,000, which is \$2.9 million more than at the 55% confidence level.

The increase in General Liability/Auto Liability insurance FY 2012/13 rates is attributable to higher than expected claims experience, primarily due to the Courts processing a back log of cases at a rapid pace. It should be noted that charges for airports, aircraft and watercraft are included in the General Liability/Auto program. These charges are allocated to the specific departments and are \$508,000 for FY 2012/13 (same as FY 2011/12).

Human Resources will continue to monitor General Liability/Auto claims activity and as conditions warrant, will recommend additional rate adjustments to the Board.

Property Insurance

The County's Property Insurance program is fully insured with various levels of deductibles based on coverage. Deductibles are paid by each department after a loss occurs. In addition to covering the County's real and personal property, the program covers buildings with a value of \$1 million or more for earthquake coverage. Also covered are the following other lines of insurance: Faithful Performance/Crime Coverage, Travel Accident and Watercraft Insurance.

The property premium costs are determined by a combination of the County's total property replacement values, the property's proximity to earthquake faults and flood zones (exposure) and the County's history of claims (experience). During the past year, the replacement value of County-owned property has increased by 1% to \$2.8 billion. The replacement value for County buildings is updated each year by CSAC-EIA using Marshall & Swift replacement cost change factors for existing buildings. Marshall & Swift is a nationally recognized organization that provides regionally sensitive tables of replacement value change factors.

Property ISF costs are allocated to each department based on each department's occupied square footage relative to the total square footage occupied by all County departments. In order to reduce department rates and provide relief, Human Resources recommends a \$2 million draw down of fund reserves in FY 2012/13 to offset estimated program expenses of \$5,826,449. Department charges are detailed in (Attachment D). We anticipate that reserves will be exhausted in FY 2012/13 and in future years departments will experience a rate increase to reflect the fund's full expense allocation.

We expect CSAC-EIA to provide updated rates no later than March 2012. Human Resources will continue to monitor this cost and, as conditions warrant, will recommend an additional rate adjustment to the Board prior to the start of FY 2012/13.

Short-Term Disability

Short-Term Disability (STD) Insurance is a self-funded benefit plan covering most employee groups that accrue sick leave. Plan benefits are based on a percentage of the employee's salary. The plan provides temporary income replacement for 6,743 eligible members of Laborers' International Union of North America (LIUNA), 4,374 eligible members of Service Employees International Union (SEIU) and 472 eligible members of Riverside Sheriffs' Association Public Safety Unit (PSU).

The STD rate for employees covered by LIUNA is currently set at 1.20% of salary with an annual salary cap of \$40,000. The current rate non-LIUNA units, which are eligible members of SEIU and PSU, is set at 1.12% of salary with an salary annual cap of \$23,608.

The LIUNA unit benefit provides 60% of an employee's monthly salary to a maximum weekly amount of \$461.54; the non-LIUNA unit benefit provides 55% of an employee's monthly salary to a maximum weekly amount of \$249.70. The level of benefits has been negotiated with each collective bargaining unit.

In FY 2011/12, claim expenses have exceeded revenue (collections from departments) for this fund by \$400,000. The amount has been borrowed from another ISF and transferred to the STD fund to ensure payment of claims. The fund has three years to repay the loan. Starting FY 2012/13, the ISF rate for STD has been increased due to the loan payback.

As a result of increased incidence and extended duration of claims, the annual actuarial review of this fund indicates the LIUNA rate should be increased to 1.41% and the non-LIUNA rate increased to 1.30% for FY 2012/13.

Unemployment Insurance

Unemployment insurance (UI) is a self-funded benefit program required by the State of California. In recent years, the UI fund has experienced significant rate escalation and volatility due to economic events and legislation extending unemployment insurance benefits for up to an additional 20 weeks.

Aon Hewitt, the County's UI actuary, has developed recommended FY 2012/13 rates (Attachment E) for each department. On average, rates will increase from 0.603% in FY 2011/12 to 0.614% in FY 2012/13. Actual rates will range from .424% to 1.533% of total pay, depending on the departments' experience. Aon Hewitt was retained in FY 2011/12 to perform this analysis and recommends a three-year gradual transition to department cost allocation based on an 80% claim history and a 20% exposure.

Human Resources will continue to monitor unemployment claims activity and, as conditions warrant, will recommend additional rate adjustments to the Board.

Temporary Assignment Program (TAP)

The Temporary Assignment Program has been providing temporary staffing upon request to County departments since 1998 and medical per diem staffing since 2004 at significant savings compared to the use of outside staffing agencies and nurse registries.

For FY 2012/13, Human Resources recommends an estimated \$751,000 draw down of fund reserves to maintain the 10% TAP rate for departments utilizing temporary employee services. We anticipate that reserves will be exhausted by the end of FY 2012/13. As a result of program efficiencies and the reserve draw down, the TAP rate has been reduced by more than 50% over the last five years and is now significantly lower than amounts charged by commercial agencies.

In FY 2012/13, we estimate that demand for placement of temporary and per diem staff will remain relatively steady due primarily to demand from the Riverside County Regional Medical Center (RCRMC), the Department of Public Social Services (DPSS), and special events such as elections and the Date Festival. RCRMC has experienced increased demand for staff related to healthcare reform and DPSS's increased demand has been related to the persistent poor economic conditions in our region. Demand for placements from other county departments has fallen from past levels; however, placements continue related to seasonal events such as the Riverside County Fair and Date Festival and election-related staffing from the Registrar of Voters.

Conclusion

Human Resources has made every effort to reduce each of its ISF fund costs. We have thoroughly reviewed the operational aspects and other funding requirements of each ISF, and have met the budget cut targets set by the Executive Office. Where the ISF expenses are primarily claims driven, we believe that the FY 2012/13 budget target should be based on actuarial analysis. We will continue to seek efficiencies that produce savings in administrative expenses as well as loss prevention and mitigation associated with the ISF rates.

Workers' Compensation Rates
FY 2012/13

Attachment A

FUND ID.	DEPT ID.	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2012/13 CHARGE	FY 2011/12 CHARGE	% DIFF.
10000	946001	SALTON SEA AUTHORITY	\$ 259	\$ 422	-39%
10000	1000100000	BD. OF SUPERVISORS	\$ 26,569	\$ 116,335	-77%
10000	1000200000	ASSESSMENT APPEALS BRD	\$ 935	\$ 1,030	-9%
10000	1100100000	EXECUTIVE OFFICE	\$ 10,538	\$ 12,913	-18%
10000	1105000000	NATL POLLUTANT DRG ELIM	\$ 152	\$ -	100%
10000	1130100000	HUMAN RESOURCES	\$ 68,728	\$ 95,602	-28%
10000	1200100000	ASSESSOR	\$ 134,319	\$ 137,594	-2%
10000	1200200000	ASSESOR-COUNTY CLERK/RECORDER	\$ 146,382	\$ 153,790	-5%
10000	1200300000	AC RECORDER CENTER DIV.	\$ 9,005	\$ 14,257	-37%
10000	1200400000	CREST	\$ 1,613	\$ 1,063	52%
10000	1300100000	AUDITOR-CONTROLLER	\$ 36,116	\$ 54,921	-34%
10000	1400100000	TREAS./TAX COLLECTOR	\$ 43,438	\$ 49,008	-11%
10000	1500100000	COUNTY COUNSEL	\$ 29,145	\$ 30,704	-5%
10000	1700100000	REGISTRAR OF VOTERS	\$ 7,411	\$ 9,140	-19%
10000	1930100000	EDA-EDWARD-DEAN MUSEUM	\$ 235	\$ 244	-4%
10000	2200100000	DISTRICT.ATTORNY-CRIMINAL	\$ 474,297	\$ 472,358	0%
10000	2300100000	DCSS (DEPT CHILD SUPPORT SERVICES)	\$ 270,525	\$ 457,422	-41%
10000	2400100000	PUBLIC DEFENDER	\$ 174,676	\$ 166,955	5%
10000	2401300000	LOPD (PUBLIC DEFENDER - CAPITAL DEFENDERS OFFICE)	\$ 927	\$ -	100%
10000	2500100000	SHERIFF ADMINISTRATION	\$ 125,010	\$ 168,574	-26%
10000	2500200000	SHERIFF SUPPORT SERVICES	\$ 518,600	\$ 750,316	-31%
10000	2500300000	SHERIFF PATROL	\$ 4,160,291	\$ 4,040,888	3%
10000	2500400000	SHERIFF CORRECTIONS	\$ 1,862,533	\$ 1,833,961	2%
10000	2500600000	SHERIFF CAC SECURITY	\$ 66,174	\$ 14,149	368%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$ 306,059	\$ 329,944	-7%
10000	2500800000	"RAID"	\$ 76	\$ -	100%
10000	2501000000	SHERIFF CORONER	\$ 124,393	\$ 136,669	-9%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$ 3,101	\$ 4,297	-28%
10000	2505100000	SHERIFF-CAL ID PROGRAM	\$ 5,723	\$ 5,915	-3%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$ 640,393	\$ 662,091	-3%
10000	2600200000	PROBATION-FIELD SERVICES	\$ 262,496	\$ 349,184	-25%
10000	2600700000	PROBATION-ADMINISTRATION	\$ 56,584	\$ 50,032	13%
10000	2700200000	FIRE-FORESTRY PROTECTION	\$ 67,533	\$ 87,640	-23%
10000	2800100000	AGRICULTURAL COMMISSIONER	\$ 21,634	\$ 21,337	1%
10000	3110100000	TLMA-BUILDING & SAFETY	\$ 46,358	\$ 56,498	-18%
10000	3130200000	TLMA-SURVEYOR	\$ 18,241	\$ 22,464	-19%
10000	4100100000	MH-PUBLIC GUARDIAN	\$ 64,382	\$ 33,879	90%
10000	4100200000	MH TREATMENT	\$ 470,089	\$ 486,795	-3%
10000	4100300000	MH DETENTION-INDIO	\$ 12,915	\$ 20,372	-37%
10000	4100400000	MH ADMINISTRATION	\$ 100,721	\$ 78,376	29%
10000	4100500000	MH SUBSTANCE ABUSE	\$ 56,797	\$ 86,472	-34%
10000	4200100000	CHA-PUBLIC HEALTH ADMN	\$ 490,261	\$ 563,765	-13%
10000	4200200000	CHA-CA CHILDREN SERV'S.	\$ 101,369	\$ 115,313	-12%
10000	4200400000	CHA-ENVIRONMENT HEALTH	\$ 155,996	\$ 166,116	-6%
10000	4200600000	CHA-ANIMAL SERVICES	\$ 223,738	\$ 244,595	-9%
10000	4300200000	RCRMC MED INDIGENT SVC PROGRAM	\$ 4,784	\$ 5,188	-8%
10000	4300300000	RCRMC DETENTION HEALTH SERVICES	\$ 108,687	\$ 95,512	14%
10000	5100100000	DPSS	\$ 2,736,831	\$ 2,777,641	-1%
10000	5400100000	VETERANS SERVICES	\$ 17,666	\$ 10,132	74%
10000	6300100000	COOP EXTENSION	\$ 607	\$ 628	-3%
10000	7200100000	FACILITIES MGMT DEPT.	\$ 642,353	\$ 643,850	0%
10000	7300100000	PURCHASING	\$ 5,833	\$ 12,741	-54%
15100	947200	FLOOD CONTROL DIST	\$ 234,876	\$ 274,830	-15%
20000	3130100000	TLMA-TRANSPORTATION	\$ 408,750	\$ 490,485	-17%
20000	3130300000	TLMA-CROSSING GUARD	\$ 14,496	\$ 9,974	45%
20008	3130700000	TLMA-TRANSP. EQUIP GARAGE-ISF	\$ 45,489	\$ 41,345	10%
20200	3100100000	TLMA-G.I.S.	\$ 5,256	\$ 6,069	-13%
20200	3100200000	TLMA-AGENCY	\$ 55,197	\$ 69,788	-21%
20200	3100300000	TLMA COUNTER	\$ 10,910	\$ 12,851	-15%

Workers' Compensation Rates
FY 2012/13

Attachment A

FUND ID.	DEPT ID.	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2012/13 CHARGE	FY 2011/12 CHARGE	% DIFF.
20200	3120100000	TLMA-PLANNING	\$ 31,864	\$ 39,272	-19%
20200	3140100000	TLMA-CODE ENFORCEMENT5	\$ 129,217	\$ 105,404	23%
21050	5200100000	DPSS-DCA-ADMINISTRATION	\$ 9,599	\$ 5,861	64%
21050	5200200000	DPSS-DCA-LOCAL INITIATIVE PROGRAM	\$ 21,414	\$ 14,798	45%
21050	5200300000	DPSS-DCA-LOC INITIATIVE CENTER	\$ 401	\$ 497	-19%
21200	1101500000	EXECUTIVE OFFICE-LIBRARY SERVICE	\$ 315	\$ 353	-11%
21350	1900200000	EDA-COMMUNITY DEVELOPMENT	\$ 254	\$ -	100%
21450	5300100000	OFFICE ON AGING TITLE III	\$ 34,168	\$ 38,396	-11%
21550	1900300000	EDA-WORKFORCE DEVELOPMENT	\$ 185,587	\$ 197,151	-6%
22000	1130300000	HUMAN RESOURCES-AIR QUALITY DIV.	\$ 653	\$ 691	-5%
22050	1150100000	CFD ASSESSMENT DISTRICT ADMIN	\$ 1,236	\$ 1,473	-16%
22100	1910700000	EDA-AVIATION	\$ 2,784	\$ 2,977	-6%
22200	1920100000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$ 2,511	\$ 2,260	11%
22250	2500500000	SHERIFF-COURT SVCS	\$ 348,782	\$ 392,990	-11%
22650	3130800000	TLMA-ALUC	\$ 152	\$ 87	75%
22800	985101	PUBLIC AUTHORITY ADMINISTRATION	\$ 3,498	\$ 3,362	4%
24625	915201	EDA-CSA 152	\$ 43,064	\$ 53,810	-20%
25400	931104	REG PARKS & OPEN SPC DISTRICT	\$ 62,425	\$ 76,351	-18%
25800	938001	CHILDREN & FAMILIES 1ST COMM	\$ 16,275	\$ 22,639	-28%
32710	1900100000	EDA-ADMN	\$ 39,596	\$ 43,620	-9%
33500	7400300000	INFORMATION TECHNOLOGY/PSEC PROJECT	\$ 2,515	\$ 2,143	17%
40050	4300100000	RCRMC	\$ 1,708,280	\$ 1,898,940	-10%
40200	943001	WASTE RES MGMT DIST	\$ 15,351	\$ 18,777	-18%
40200	4500100000	WASTE MANAGEMENT	\$ 363,718	\$ 358,417	1%
40600	1900400000	EDA-HOUSING AUTHORITY	\$ 117,303	\$ 114,449	2%
45300	7300500000	PURCHASING-FLEET SERVICES-ISF	\$ 134,264	\$ 184,486	-27%
45420	1109200000	EXECUTIVE OFFICE-OASIS FINANCIAL	\$ 12,943	\$ 13,589	-5%
45420	1109300000	EXECUTIVE OFFICE-OASIS HRMS	\$ 19,964	\$ 21,566	-7%
45500	7400100000	INFORMATION TECHNOLOGY	\$ 75,975	\$ 74,652	2%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$ 10,526	\$ 29,243	-64%
45620	7300600000	PURCHASING-CENTRAL MAILING	\$ 3,856	\$ 29,854	-87%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$ 41,165	\$ 57,914	-29%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE EPO	\$ 15,942	\$ 14,278	12%
45960	1131000000	HUMAN RESOURCES-LIABILITY INS	\$ 57,895	\$ 52,062	11%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$ 385	\$ 422	-9%
46020	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$ 309	\$ 318	-3%
46040	1131300000	HUMAN RESOURCES-SAFETY LOSS CONTROL	\$ 16,705	\$ 15,800	6%
46100	1130800000	HUMAN RESOURCES-WORKERS COMP	\$ 32,122	\$ 28,054	15%
46100	1132200000	HUMAN RESOURCES-EMPLOYEE ASST. PROG.	\$ 2,290	\$ 2,376	-4%
46120	1132900000	HUMAN RESOURCES-OCC HEALTH & WELLNESS	\$ 19,709	\$ 14,860	33%
47000	1131800000	HUMAN RESOURCES-TAP	\$ 580,925	\$ 585,863	-1%
51215	2900100000	LAFCO	\$ 1,493	\$ 1,651	-10%
51360	935200	RCA OPERATIONS	\$ 3,094	\$ 2,862	8%
		Grand Total	\$ 19,858,996	\$ 21,079,002	-6%

Medical Malpractice Rates
FY 2012/13

Attachment B

FUND ID	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2012/13 MED MAL	FY 2011/12 MED MAL**	\$ DIFF.	% DIFF.
10000	4200100000	CHA-PUBLIC HEALTH	\$ 114,858		\$ 114,858	100%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$ 1,825		\$ 1,825	100%
46120	1132900000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$ 5,039		\$ 5,039	100%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$ 225,841		\$ 225,841	100%
40050	4300100000	RIV CO REGIONAL MEDICAL CENTER	\$ 4,696,623		\$ 4,696,623	100%
10000	4300300000	RCRMC-DETENTION HEALTH SERVICES	\$ 6,814		\$ 6,814	100%
Grand Total			\$ 5,051,000	\$ -	\$ 5,051,000	100%

** A RATE HOLIDAY WAS IN EFFECT FOR FY11-12 AS A RESULT OF DRAWING DOWN SURPLUS IN THE FUND

General Liability/Auto Liability Rates
FY 2012/13

Attachment C

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2012/13 GL/JAL	FY 2011/12 GL/JAL	\$ DIFF.	% DIFF.
10000	2800100000	AGRICULTURAL COMMISSIONER	\$ 12,821	\$ 13,368	\$ (547)	-4%
10000	1200100000	ASSESSOR	\$ 34,709	\$ 31,068	\$ 3,641	12%
10000	1200200000	ASSESSOR-COUNTY CLERK & RECORDER	\$ 45,364	\$ 79,936	\$ (34,572)	-43%
45100	1200300000	ASSESSOR-RECORDS MANAGEMENT & ARCHIVES	\$ 9,053	\$ 8,847	\$ 206	2%
33600	1200400000	ASSESSOR-ENTERPRISE SYSTEM-CREST	\$ 3,404	\$ 2,810	\$ 594	21%
10000	1300100000	AUDITOR CONTROLLER	\$ 9,577	\$ 11,253	\$ (1,676)	-15%
10000	1300200000	AUDITOR CONTROLLER-INTERNAL AUDIT	\$ 1,140	\$ 1,389	\$ (249)	-18%
10000	1300300000	AUDITOR CONTROLLER-PAYROLL	\$ 2,460	\$ 2,071	\$ 389	19%
10000	1000100000	BOARD OF SUPERVISORS	\$ 19,918	\$ 29,165	\$ (9,247)	-32%
10000	1000200000	BOS-ASSESSMENT APPEALS BOARD	\$ 857	\$ 786	\$ 71	9%
10000	4200300000	CHA-ADMINISTRATION	\$ 31,774	\$ 24,441	\$ 7,333	30%
10000	4200600000	CHA-ANIMAL CONTROL SERVICES	\$ 283,932	\$ 219,268	\$ 64,664	29%
10000	4200200000	CHA-CA CHILDREN'S SERVICES	\$ 18,368	\$ 14,818	\$ 3,550	24%
10000	4200400000	CHA-ENVIRONMENTAL HEALTH	\$ 57,914	\$ 47,127	\$ 10,787	23%
10000	4200100000	CHA-PUBLIC HEALTH	\$ 262,756	\$ 240,668	\$ 22,088	9%
10000	6300100000	COOPERATIVE EXTENSION	\$ 3,922	\$ 3,210	\$ 712	22%
10000	1500100000	COUNTY COUNSEL	\$ 30,774	\$ 19,968	\$ 10,806	54%
10000	1103900000	COURTS-FINANCIAL SERVICES	\$ 1,154	\$ 947	\$ 207	22%
51645	924001	COURTS-EXECUTIVE OFFICE	\$ 85,803	\$ 83,208	\$ 2,595	3%
10000	2300100000	DEPARTMENT OF CHILD SUPPORT SERVICES	\$ 67,365	\$ 59,279	\$ 8,086	14%
10000	2200100000	DISTRICT ATTORNEY	\$ 706,299	\$ 581,254	\$ 125,045	22%
10000	5100100000	DEPARTMENT OF PUBLIC SOCIAL SERVICES	\$ 2,153,863	\$ 2,052,132	\$ 101,731	5%
51475	938001	DPSS-CHILDREN & FAMILIES COMMISSION	\$ 4,417	\$ 5,398	\$ (981)	-18%
21050	5200100000	DCA-CAP-LOCAL INITIATIVE ADMINISTRATION	\$ 4,875	\$ 17,458	\$ (12,583)	-72%
21050	5200300000	DCA-CAP-OTHER PROGRAMS	\$ 1,051	\$ 448	\$ 603	135%
21050	5200200000	DCA-CAP-LOCAL INITIATIVE PROGRAM	\$ 10,826	\$ 11,513	\$ (687)	-6%
21100	1900100000	EDA-ADMINISTRATION	\$ 33,328	\$ 68,426	\$ (35,098)	-51%
22100	1910700000	EDA-AIRPORTS/AVIATION	\$ 112,920	\$ 106,473	\$ 6,447	6%
21350	1900200000	EDA-COMMUNITY DEVELOPMENT	\$ 696	\$ 593	\$ 103	17%
40400	912211	EDA-CSA 122-MESA VERDE	\$ 171	\$ 144	\$ 27	19%
24550	914301	EDA-CSA 143-RANCHO CA	\$ 2,583	\$ 994	\$ 1,589	160%
24425	913401	EDA-CSA 134-TEMESCAL CANYON	\$ 274	\$ 394	\$ (120)	-30%
23525	905102	EDA-CSA 51-DESERT CENTER	\$ 1,567	\$ 1,337	\$ 230	17%
40440	906203	EDA-CSA 62-RIPLEY	\$ 166	\$ 138	\$ 28	20%
23850	908501	EDA-CSA 85-CABAZON	\$ 2,234	\$ 1,776	\$ 458	26%
24325	912601	EDA-CSA 126-HIGHGROVE AREA	\$ 2,254	\$ 1,827	\$ 427	23%
24625	915202	EDA-CSA 152-ADMINISTRATION	\$ 1,520	\$ 1,416	\$ 104	7%
24875	915201	EDA-CSA 152-PARKS & RECREATION	\$ 60	\$ 20	\$ 40	200%
24625	915201	EDA-CSA 152-NPDES	\$ 4,000	\$ 2,869	\$ 1,131	39%
10000	1930100000	EDA-EDWARD-DEAN MUSEUM	\$ 18,129	\$ 4,081	\$ 14,048	344%
22200	1920100000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$ 41,311	\$ 52,805	\$ (11,494)	-22%
21200	1900700000	EDA-LIBRARY SERVICES	\$ 73,387	\$ 54,366	\$ 19,021	35%
22900	980501	EDA-PERRIS VALLEY CEMETERY	\$ 964	\$ 33,890	\$ (32,926)	-97%
32700	934001	EDA-REDEVELOPMENT	\$ 1,032	\$ -	\$ 1,032	100%
21550	190 030 0000	EDA-WORKFORCE DEVELOPMENT	\$ 56,317	\$ 34,772	\$ 21,545	62%
10000	1100100000	EXECUTIVE OFFICE	\$ 7,672	\$ 7,668	\$ 4	0%
22050	1150100000	EXECUTIVE OFFICE-CFD/ASSESSMENT DIST	\$ 357	\$ -	\$ 357	100%
10000	1105000000	EXECUTIVE OFFICE-NPDES	\$ 216	\$ -	\$ 216	100%
10000	7200100000	FACILITIES MANAGEMENT-ADMINISTRATION	\$ 160,952	\$ 117,821	\$ 43,131	37%
10000	7200700000	FACILITIES MANAGEMENT-PARKING	\$ 4,420	\$ 2,342	\$ 2,078	89%
10000	7200200000	FACILITIES MANAGEMENT-HOUSEKEEPING	\$ 46,123	\$ 22,378	\$ 23,745	106%
10000	7200300000	FACILITIES MANAGEMENT-MAINTENANCE	\$ 63,625	\$ 43,818	\$ 19,807	45%
10000	7200500000	FACILITIES MANAGEMENT-PROJECT MGMT OFFICE	\$ 18,539	\$ 19,853	\$ (1,314)	-7%
10000	7200600000	FACILITIES MANAGEMENT-ENERGY	\$ 210	\$ 230	\$ (20)	-9%
10000	7200400000	FACILITIES MANAGEMENT-REAL ESTATE	\$ 6,420	\$ 4,487	\$ 1,933	43%
10000	2700200000	FIRE DEPARTMENT	\$ 619,046	\$ 414,496	\$ 204,550	49%
15100	947200	FLOOD CONTROL DISTRICT	\$ 226,599	\$ 164,022	\$ 62,577	38%
51655	924001	GRAND JURY	\$ 3,218	\$ 2,153	\$ 1,065	49%
10000	1130100000	HUMAN RESOURCES	\$ 149,458	\$ 129,098	\$ 20,360	16%
22000	1130300000	HUMAN RESOURCES-AIR QUALITY	\$ 492	\$ 410	\$ 82	20%
46100	1132200000	HUMAN RESOURCES-EMP ASST SERVICES	\$ 20,207	\$ 4,459	\$ 15,748	353%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$ 7,358	\$ 17,039	\$ (9,681)	-57%
45960	1131000000	HUMAN RESOURCES-LIABILITY INSURANCE	\$ 3,327	\$ 48,530	\$ (45,203)	-93%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$ 269	\$ 228	\$ 41	18%
46120	1132900000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$ 60,784	\$ 64,570	\$ (3,786)	-6%
46020	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$ 153	\$ 120	\$ 33	28%
46040	1131300000	HUMAN RESOURCES-SAFETY/LOSS CONTROL	\$ 3,036	\$ 2,396	\$ 640	27%
47000	1131800000	HUMAN RESOURCES-TAP	\$ 5,312	\$ 3,941	\$ 1,371	35%
46100	1130800000	HUMAN RESOURCES-WORKERS COMPENSATION	\$ 5,743	\$ 5,742	\$ 1	0%

General Liability/Auto Liability Rates
FY 2012/13

Attachment C

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2012/13 GL/AL	FY 2011/12 GL/AL	\$ DIFF.	% DIFF.
45500	7400100000	INFORMATION TECHNOLOGY	\$ 51,604	\$ 89,685	\$ (38,081)	-42%
10000	4100400000	MENTAL HEALTH-ADMINISTRATION	\$ 157,183	\$ 170,207	\$ (13,024)	-8%
10000	4100300000	MENTAL HEALTH-DETENTION	\$ 6,196	\$ 3,733	\$ 2,463	66%
10000	4100100000	MENTAL HEALTH-PUBLIC GUARDIAN	\$ 133,992	\$ 81,950	\$ 52,042	64%
10000	4100500000	MENTAL HEALTH-SUBSTANCE ABUSE	\$ 26,045	\$ 24,265	\$ 1,780	7%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$ 474,956	\$ 330,713	\$ 144,243	44%
45420	1109200000	OASIS-FINANCIALS	\$ 5,636	\$ 4,093	\$ 1,543	38%
45420	1109300000	OASIS-HRMS	\$ 2,946	\$ 2,306	\$ 640	28%
21450	5300100000	OFFICE ON AGING TITLE III	\$ 18,783	\$ 17,362	\$ 1,421	8%
10000	2600700000	PROBATION-ADMINISTRATION	\$ 40,401	\$ 62,402	\$ (22,001)	-35%
10000	2600200000	PROBATION-FIELD SERVICES	\$ 76,638	\$ 61,949	\$ 14,689	24%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$ 182,132	\$ 107,389	\$ 74,743	70%
10000	2400100000	PUBLIC DEFENDER	\$ 133,017	\$ 65,606	\$ 67,411	103%
10000	2401300000	PUBLIC DEFENDER-CAPITAL DEFENDERS OFFICE	\$ 3,638	\$ 3,361	\$ 277	8%
10000	7300100000	PURCHASING	\$ 3,623	\$ 3,559	\$ 64	2%
45620	7300600000	PURCHASING-CENTRAL MAIL SERVICES	\$ 2,883	\$ 2,344	\$ 539	23%
45300	7300500000	PURCHASING-FLEET SERVICES	\$ 37,335	\$ 46,328	\$ (8,993)	-19%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$ 4,260	\$ 3,244	\$ 1,016	31%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$ 8,058	\$ 6,693	\$ 1,365	20%
40050	4300100000	RIV CO REGIONAL MEDICAL CENTER	\$ 1,014,652	\$ 616,947	\$ 397,705	64%
10000	4300300000	RRCMC-DETENTION HEALTH SERVICES	\$ 23,254	\$ 18,812	\$ 4,442	24%
10000	4300200000	RRCMC-MED INDIGENT SERVICES PROGRAM	\$ 4,866	\$ 3,770	\$ 1,096	29%
25400	931104	REG PARK & OPEN SPACE DISTRICT	\$ 98,998	\$ 62,884	\$ 36,114	57%
10000	1700100000	REGISTRAR OF VOTERS	\$ 17,586	\$ 11,402	\$ 6,184	54%
10000	2500100000	SHERIFF-ADMINISTRATION	\$ 81,160	\$ 67,452	\$ 13,708	20%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$ 101,151	\$ 101,488	\$ (335)	0%
10000	2500600000	SHERIFF-CAC SECURITY	\$ 543	\$ 455	\$ 88	19%
22250	2505100000	SHERIFF-CAL ID PROGRAM	\$ 5,976	\$ 3,560	\$ 2,416	68%
10000	2501000000	SHERIFF-CORONER	\$ 19,322	\$ 17,967	\$ 1,355	8%
10000	2500400000	SHERIFF-CORRECTIONS	\$ 1,376,625	\$ 1,264,829	\$ 111,796	9%
10000	2500500000	SHERIFF-COURT SERVICES	\$ 69,092	\$ 69,570	\$ (478)	-1%
10000	2500300000	SHERIFF-PATROL	\$ 7,018,261	\$ 5,617,546	\$ 1,400,715	25%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$ 8,092	\$ 14,327	\$ (6,235)	-44%
10000	2500800000	SHERIFF-RAID	\$ 87	\$ 74	\$ 13	18%
10000	2500200000	SHERIFF-SUPPORT	\$ 46,157	\$ 41,747	\$ 4,410	11%
20200	3100200000	TLMA-ADMINISTRATION	\$ 33,501	\$ 44,808	\$ (11,307)	-25%
10000	3140100000	TLMA-CODE ENFORCEMENT	\$ 155,403	\$ 91,199	\$ 64,204	70%
20250	3110100000	TLMA-BUILDING & SAFETY	\$ 213,861	\$ 119,771	\$ 94,090	79%
20200	3100300000	TLMA-CONSOLIDATED COUNTER SERVICES	\$ 1,566	\$ 1,646	\$ (80)	-5%
20000	3130300000	TLMA-CROSSING GUARD	\$ 1,044	\$ 3,397	\$ (2,353)	-69%
20200	3100500000	TLMA-EPD	\$ 1,196	\$ 1,181	\$ 15	1%
20200	3100100000	TLMA-GIS	\$ 1,411	\$ 1,289	\$ 122	9%
10000	3120100000	TLMA-PLANNING	\$ 177,796	\$ 79,561	\$ 98,235	123%
20260	3130200000	TLMA-SURVEYOR	\$ 18,783	\$ 12,504	\$ 6,279	50%
20008	3130700000	TLMA-TRANSPORTATION EQUIPMENT-ISF	\$ 10,383	\$ 6,569	\$ 3,814	58%
20000	3130100000	TLMA-TRANSPORTATION	\$ 2,740,093	\$ 2,587,384	\$ 152,709	6%
10000	1400100000	TREASURER/TAX COLLECTOR	\$ 20,908	\$ 24,361	\$ (3,453)	-14%
10000	5400100000	VETERANS SERVICES	\$ 2,222	\$ 1,483	\$ 739	50%
40200	4500100000	WASTE MANAGEMENT	\$ 170,841	\$ 137,906	\$ 32,935	24%
Grand Total			\$ 20,435,001	\$ 17,117,028	\$ 3,317,973	19%

Property Insurance Rates
FY 2012/13

Attachment D

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2011/12 PROPERTY	FY 2012/13 PROPERTY	\$ DIFF	% DIFF
10000	2800100000	AGRICULTURAL COMMISSIONER	\$ 6,892	\$ 10,107	\$ (3,215)	-32%
10000	1200100000	ASSESSOR	\$ 31,872	\$ 48,543	\$ (16,671)	-34%
10000	1200200000	ASSESSOR-COUNTY CLERK & RECORDER	\$ 35,859	\$ 45,922	\$ (10,063)	-22%
45100	1200300000	ASSESSOR-RECORDS MANAGEMENT & ARCHIVES	\$ 14,984	\$ 26,605	\$ (11,621)	-44%
33600	1200400000	ASSESSOR-ENTERPRISE SYSTEM-CREST	\$ 3,473	\$ 5,317	\$ (1,844)	-35%
10000	1300100000	AUDITOR CONTROLLER	\$ 7,855	\$ 11,519	\$ (3,664)	-32%
10000	1300200000	AUDITOR CONTROLLER-INTERNAL AUDIT	\$ 945	\$ 1,385	\$ (440)	-32%
10000	1300300000	AUDITOR CONTROLLER-PAYROLL	\$ 1,405	\$ 2,061	\$ (656)	-32%
10000	1000100000	BOARD OF SUPERVISORS	\$ 18,687	\$ 58,789	\$ (40,102)	-68%
10000	1000200000	BOS-ASSESSMENT APPEALS BOARD	\$ 937	\$ 1,374	\$ (437)	-32%
10000	4200300000	CHA-ADMINISTRATION	\$ 24,249	\$ 35,558	\$ (11,309)	-32%
10000	4200600000	CHA-ANIMAL CONTROL SERVICES	\$ 54,668	\$ 70,555	\$ (15,887)	-23%
10000	4200200000	CHA-CA CHILDREN'S SERVICES	\$ 11,257	\$ 16,507	\$ (5,250)	-32%
10000	4200400000	CHA-ENVIRONMENTAL HEALTH	\$ 24,151	\$ 34,389	\$ (10,238)	-30%
10000	4200100000	CHA-PUBLIC HEALTH	\$ 142,047	\$ 208,299	\$ (66,252)	-32%
10000	6300100000	COOPERATIVE EXTENSION	\$ 5,546	\$ 8,504	\$ (2,958)	-35%
10000	1500100000	COUNTY COUNSEL	\$ 13,649	\$ 21,629	\$ (7,980)	-37%
10000	1103900000	COURTS-FINANCIAL SERVICES	\$ 2,471	\$ 3,623	\$ (1,152)	-32%
51645	924001	COURTS-EXECUTIVE OFFICE	\$ 175,528	\$ 257,394	\$ (81,866)	-32%
10000	2300100000	DEPARTMENT OF CHILD SUPPORT SERVICES	\$ 65,915	\$ 94,402	\$ (28,487)	-30%
10000	2200100000	DISTRICT ATTORNEY	\$ 118,821	\$ 177,708	\$ (58,887)	-33%
10000	5100100000	DEPARTMENT OF PUBLIC SOCIAL SERVICES	\$ 495,945	\$ 689,326	\$ (193,381)	-28%
51475	938001	DPSS-CHILDREN & FAMILIES COMMISSION	\$ 3,950	\$ 10,803	\$ (6,853)	-63%
21050	5200100000	DCA-CAP-LOCAL INITIATIVE ADMINISTRATION	\$ 3,430	\$ 5,029	\$ (1,599)	-32%
21050	5200300000	DCA-CAP-OTHER PROGRAMS	\$ 699	\$ 1,024	\$ (325)	-32%
21050	5200200000	DCA-CAP-LOCAL INITIATIVE PROGRAM	\$ 2,223	\$ 3,260	\$ (1,037)	-32%
21100	1900100000	EDA-ADMINISTRATION	\$ 10,321	\$ 13,110	\$ (2,789)	-27%
22100	1910700000	EDA-AIRPORTS/AVIATION	\$ 75,015	\$ 110,002	\$ (34,987)	-32%
21350	1900200000	EDA-COMMUNITY DEVELOPMENT	\$ -	\$ -	\$ -	0%
40400	912211	EDA-CSA 122-MESA VERDE	\$ 87	\$ 127	\$ (40)	-31%
24550	914301	EDA-CSA 143-RANCHO CA	\$ 5,001	\$ 1,711	\$ 3,290	192%
24425	913401	EDA-CSA 134-TEMESCAL CANYON	\$ -	\$ -	\$ -	0%
23525	905102	EDA-CSA 51-DESERT CENTER	\$ 2,869	\$ 4,208	\$ (1,339)	-32%
40440	906203	EDA-CSA 62-RIPLEY	\$ 50	\$ 73	\$ (23)	-32%
23850	908501	EDA-CSA 85-CABAZON	\$ 4,835	\$ 7,089	\$ (2,254)	-32%
24325	912601	EDA-CSA 126-HIGHGROVE AREA	\$ 5,001	\$ 7,334	\$ (2,333)	-32%
24625	915202	EDA-CSA 152-ADMINISTRATION	\$ -	\$ 840	\$ (840)	0%
24875	915201	EDA-CSA 152-PARKS & RECREATION	\$ -	\$ -	\$ -	0%
24625	915201	EDA-CSA 152-NPDES	\$ -	\$ -	\$ -	0%
10000	1930100000	EDA-EDWARD-DEAN MUSEUM	\$ 9,090	\$ 13,330	\$ (4,240)	-32%
22200	1920100000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$ 82,314	\$ 132,242	\$ (49,928)	-38%
21200	1900700000	EDA-LIBRARY SERVICES	\$ 158,707	\$ 210,851	\$ (52,144)	-25%
22900	980501	EDA-PERRIS VALLEY CEMETERY	\$ 1,414	\$ 1,912	\$ (498)	-35%
32700	934001	EDA-REDEVELOPMENT	\$ 2,289	\$ -	\$ 2,289	100%
21550	190 030 0000	EDA-WORKFORCE DEVELOPMENT	\$ 39,632	\$ 70,887	\$ (31,255)	-44%
10000	1100100000	EXECUTIVE OFFICE	\$ 8,031	\$ 11,777	\$ (3,746)	-32%
22050	1150100000	EXECUTIVE OFFICE-CFD/ASSESSMENT DIST	\$ -	\$ -	\$ -	0%
10000	1105000000	EXECUTIVE OFFICE-NPDES	\$ -	\$ -	\$ -	0%
10000	7200100000	FACILITIES MANAGEMENT-ADMINISTRATION	\$ 20,844	\$ 34,715	\$ (13,871)	-40%
10000	7200700000	FACILITIES MANAGEMENT-PARKING	\$ -	\$ -	\$ -	0%
10000	7200200000	FACILITIES MANAGEMENT-HOUSEKEEPING	\$ 4,128	\$ 3,202	\$ 926	29%
10000	7200300000	FACILITIES MANAGEMENT-MAINTENANCE	\$ 26,853	\$ 78,443	\$ (51,590)	-66%
10000	7200500000	FACILITIES MANAGEMENT-PROJECT MGMT OFFICE	\$ 4,593	\$ 14,207	\$ (9,614)	-209%
10000	7200600000	FACILITIES MANAGEMENT-ENERGY	\$ 80	\$ 254	\$ (174)	-218%
10000	7200400000	FACILITIES MANAGEMENT-REAL ESTATE	\$ 5,668	\$ 5,410	\$ 258	5%
10000	2700200000	FIRE DEPARTMENT	\$ 191,677	\$ 291,667	\$ (99,990)	-34%
15100	947200	FLOOD CONTROL DISTRICT	\$ 38,635	\$ 56,654	\$ (18,019)	-32%
51655	924001	GRAND JURY	\$ 2,406	\$ 3,529	\$ (1,123)	-32%
10000	1130100000	HUMAN RESOURCES	\$ 19,125	\$ 27,924	\$ (8,799)	-32%
22000	1130300000	HUMAN RESOURCES-AIR QUALITY	\$ 471	\$ 690	\$ (219)	-32%
46100	1132200000	HUMAN RESOURCES-EMP ASST SERVICES	\$ 1,652	\$ 1,764	\$ (112)	-6%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$ 7,344	\$ 14,317	\$ (6,973)	-49%
45960	1131000000	HUMAN RESOURCES-LIABILITY INSURANCE	\$ 1,248	\$ 4,238	\$ (2,990)	-71%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$ 158	\$ 253	\$ (95)	-38%
46120	1132900000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$ 4,276	\$ 4,769	\$ (493)	-10%
46020	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$ 105	\$ 127	\$ (22)	-17%

Property Insurance Rates
FY 2012/13

Attachment D

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2012/13 PROPERTY	FY 2011/12 PROPERTY	\$ DIFF	% DIFF
46040	1131300000	HUMAN RESOURCES-SAFETY/LOSS CONTROL	\$ 2,306	\$ 3,382	\$ (1,076)	-32%
47000	1131800000	HUMAN RESOURCES-TAP	\$ 4,860	\$ 7,126	\$ (2,266)	-32%
46100	1130800000	HUMAN RESOURCES-WORKERS COMPENSATION	\$ 3,635	\$ 7,168	\$ (3,533)	-49%
45500	7400100000	INFORMATION TECHNOLOGY	\$ 41,232	\$ 52,712	\$ (11,480)	-22%
10000	4100400000	MENTAL HEALTH-ADMINISTRATION	\$ 27,935	\$ 29,467	\$ (1,532)	-5%
10000	4100300000	MENTAL HEALTH-DETENTION	\$ 2,913	\$ 1,938	\$ 975	50%
10000	4100100000	MENTAL HEALTH-PUBLIC GUARDIAN	\$ 9,692	\$ 8,034	\$ 1,658	21%
10000	4100500000	MENTAL HEALTH-SUBSTANCE ABUSE	\$ 21,627	\$ 31,836	\$ (10,209)	-32%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$ 145,778	\$ 189,928	\$ (44,150)	-23%
45420	1109200000	OASIS-FINANCIALS	\$ 6,121	\$ 8,976	\$ (2,855)	-32%
45420	1109300000	OASIS-HRMS	\$ 3,061	\$ 4,488	\$ (1,427)	-32%
21450	5300100000	OFFICE ON AGING TITLE III	\$ 8,846	\$ 10,832	\$ (1,986)	-18%
10000	2600700000	PROBATION-ADMINISTRATION	\$ 11,471	\$ 15,279	\$ (3,808)	-25%
10000	2600200000	PROBATION-FIELD SERVICES	\$ 36,943	\$ 54,173	\$ (17,230)	-32%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$ 114,125	\$ 111,580	\$ 2,545	2%
10000	2400100000	PUBLIC DEFENDER	\$ 33,245	\$ 50,701	\$ (17,456)	-34%
10000	2401300000	PUBLIC DEFENDER-CAPITAL DEFENDERS OFFICE	\$ 3,365	\$ 4,935	\$ (1,570)	-47%
10000	7300100000	PURCHASING	\$ 2,852	\$ 6,071	\$ (3,219)	-53%
45620	7300600000	PURCHASING-CENTRAL MAIL SERVICES	\$ 977	\$ 1,521	\$ (544)	-36%
45300	7300500000	PURCHASING-FLEET SERVICES	\$ 37,879	\$ 59,135	\$ (21,256)	-36%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$ 5,108	\$ 5,839	\$ (731)	-13%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$ 10,984	\$ 15,425	\$ (4,441)	-29%
40050	4300100000	RIV CO REGIONAL MEDICAL CENTER	\$ 284,347	\$ 416,967	\$ (132,620)	-32%
10000	4300300000	RRCMC-DETENTION HEALTH SERVICES	\$ -	\$ -	\$ -	0%
10000	4300200000	RRCMC-MED INDIGENT SERVICES PROGRAM	\$ 3,640	\$ 5,337	\$ (1,697)	-32%
25400	931104	REG PARK & OPEN SPACE DISTRICT	\$ 85,348	\$ 87,074	\$ (1,726)	-2%
10000	1700100000	REGISTRAR OF VOTERS	\$ 23,339	\$ 25,244	\$ (1,905)	-8%
10000	2500100000	SHERIFF-ADMINISTRATION	\$ 6,827	\$ 10,011	\$ (3,184)	-32%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$ 53,617	\$ 126,146	\$ (72,529)	-57%
10000	2500600000	SHERIFF-CAC SECURITY	\$ 574	\$ 842	\$ (268)	-32%
22250	2505100000	SHERIFF-CAL ID PROGRAM	\$ 5,141	\$ 4,413	\$ 728	16%
10000	2501000000	SHERIFF-CORONER	\$ 15,204	\$ 22,296	\$ (7,092)	-32%
10000	2500400000	SHERIFF-CORRECTIONS	\$ 386,135	\$ 575,632	\$ (189,497)	-33%
10000	2500500000	SHERIFF-COURT SERVICES	\$ 13,544	\$ 19,861	\$ (6,317)	-32%
10000	2500300000	SHERIFF-PATROL	\$ 189,125	\$ 271,620	\$ (82,495)	-30%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$ 7,071	\$ 10,369	\$ (3,298)	-32%
10000	2500800000	SHERIFF-RAID	\$ -	\$ -	\$ -	0%
10000	2500200000	SHERIFF-SUPPORT	\$ 24,222	\$ 36,185	\$ (11,963)	-33%
20200	3100200000	TLMA-ADMINISTRATION	\$ 5,846	\$ 7,334	\$ (1,488)	-20%
10000	3140100000	TLMA-CODE ENFORCEMENT	\$ 10,959	\$ 13,668	\$ (2,709)	-20%
20250	3110100000	TLMA-BUILDING & SAFETY	\$ 4,362	\$ 8,715	\$ (4,353)	-50%
20200	3100300000	TLMA-CONSOLIDATED COUNTER SERVICES	\$ 586	\$ 1,467	\$ (881)	-60%
20000	3130300000	TLMA-CROSSING GUARD	\$ -	\$ -	\$ -	0%
20200	3100500000	TLMA-EPD	\$ 181	\$ -	\$ 181	100%
20200	3100100000	TLMA-GIS	\$ 815	\$ 1,011	\$ (196)	-19%
10000	3120100000	TLMA-PLANNING	\$ 3,772	\$ 5,928	\$ (2,156)	-36%
20260	3130200000	TLMA-SURVEYOR	\$ 1,512	\$ 2,217	\$ (705)	-32%
20008	3130700000	TLMA-TRANSPORTATION EQUIPMENT-ISF	\$ 9,571	\$ 7,184	\$ 2,387	33%
20000	3130100000	TLMA-TRANSPORTATION	\$ 48,506	\$ 62,926	\$ (14,420)	-23%
10000	1400100000	TREASURER/TAX COLLECTOR	\$ 9,727	\$ 14,264	\$ (4,537)	-32%
10000	7200300602	US BKRT/DISTRICT COURT	\$ 59,105	\$ 86,671	\$ (27,566)	-32%
51470	937001	VAN HORN REGIONAL TREATMENT CENTER-JPA	\$ 9,152	\$ 13,351	\$ (4,199)	-31%
10000	5400100000	VETERANS SERVICES	\$ 2,480	\$ 2,196	\$ 284	13%
40200	4500100000	WASTE MANAGEMENT	\$ 25,409	\$ 57,057	\$ (31,648)	-55%

Grand Total	\$ 3,826,449	\$ 5,553,820	\$ (1,727,371)	-31%
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Unemployment Insurance Rates
FY 2012/13

Attachment E

FUND ID.	DEPT. ID.	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2012/13 % OF ADJUSTED GROSS SALARY	FY 2011/12 % OF ADJUSTED GROSS SALARY	FY 2012/13 ESTIMATED COST	% DIFF.
10000	1000100000	Board/Clerk of the Board	0.698%	0.645%	\$ 27,819	8.2%
10000	1100100000					
45420	1109300000	Executive Office/Oasis	0.690%	0.632%	\$ 45,934	9.2%
10000	1130100000	Human Resources	0.698%	0.739%	\$ 134,521	-5.5%
47000	1131800000	TAP	1.526%	1.533%	\$ 536,216	-0.5%
22050	1150100000	Community Facility Districts (CFD)	0.734%	0.678%	\$ 2,090	8.3%
	1200100000					
	1200200000					
10000	1200300000	Assessor-Clerk-Recorder	0.593%	0.588%	\$ 112,777	0.9%
10000	1300100000	Auditor-Controller	0.727%	0.653%	\$ 38,108	11.3%
10000	1400100000	Treasurer-Tax Collector	0.703%	0.642%	\$ 36,433	9.5%
10000	1500100000	County Counsel	0.697%	0.642%	\$ 39,875	8.6%
10000	1700100000	Registrar of Voters	0.747%	0.693%	\$ 14,221	7.8%
10000						
21100	Various	Economic Development Agency	0.740%	0.721%	\$ 136,544	2.6%
10000	2200100000	District Attorney	0.459%	0.424%	\$ 254,712	8.3%
10000	2300100000	Child Support Services (DCSS)	0.596%	0.553%	\$ 100,727	7.8%
10000	2400100000	Public Defender	0.725%	0.683%	\$ 138,434	6.1%
10000	2500100000	Sheriff/Coroner	0.464%	0.452%	\$ 1,234,545	2.7%
10000	2600200000	Probation	0.673%	0.627%	\$ 261,576	7.3%
10000	2700200000	Fire	0.704%	0.722%	\$ 79,397	-2.5%
10000	2800100000	Agricultural Commission	0.730%	0.661%	\$ 18,385	10.4%
51215	2900100000	LAFCO	0.734%	0.678%	\$ 2,309	8.3%
20200	3100200000	TLMA	0.755%	0.794%	\$ 279,795	-4.9%
10000	4100400000	Mental Health	0.602%	0.582%	\$ 335,254	3.4%
10000	4200300000	Community Health Agency	0.812%	0.804%	\$ 529,847	1.0%
40050	4300100000	Regional Medical Center (RCMC)	0.459%	0.424%	\$ 632,382	8.3%
40200	4500100000	Waste Management	0.807%	0.744%	\$ 62,529	8.5%
10000	5100100000	Public Social Services (DPSS)	0.618%	0.671%	\$ 915,437	-7.9%
21050	5200100000	Community Action Agency	0.748%	0.690%	\$ 11,504	8.4%
21450	5300100000	Office on Aging	0.930%	0.892%	\$ 30,106	4.3%
10000	5400100000	Veteran Services	0.734%	0.678%	\$ 3,760	8.3%
10000	6300100000	Cooperation Extension	0.734%	0.678%	\$ 1,320	8.3%
10000	7200100000	Facilities Management	0.711%	0.782%	\$ 163,861	-9.1%
10000	7300100000	Purchasing/Fleet	0.711%	0.654%	\$ 36,384	8.7%
45500	7400100000	Information Technology	0.632%	0.576%	\$ 86,213	9.7%
24625	915201	County Services Areas (CSA)	0.716%	0.664%	\$ 13,333	7.8%
25400	931104	Parks	0.917%	0.745%	\$ 50,253	23.1%
	935200	RCA Operations	0.734%	0.678%	\$ 7,393	8.3%
25800	938001	Children and Families First	0.726%	0.678%	\$ 10,325	7.1%
40250	943001	Waste Management	0.713%	0.655%	\$ 17,498	8.9%
15100	947200	Flood Control	0.625%	0.572%	\$ 90,759	9.3%
22800	985101	Public Authority	0.723%	0.676%	\$ 7,287	7.0%
Grand Total			0.614%	0.603%	\$ 6,499,866	1.8%