

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

454



FROM: Human Resources Department

SUBMITTAL DATE:
January 24, 2013

SUBJECT: Human Resources Internal Service Fund Rates for Fiscal Year 2013/14

RECOMMENDED MOTION: That the Board of Supervisors approve the Assistant County Executive Officer/Human Resources Director's recommendation for: 1) Fiscal Year 2013/14 Internal Service Fund (ISF) rates for Workers' Compensation, Medical Malpractice, General/Auto Liability, Property Insurance, Unemployment Insurance, Short-Term Disability, and the Temporary Assignment Program (TAP) as attached, and; 2) a waiver of Board Policy B-28 for the use of unrestricted net assets to offset operating costs for the Workers' Compensation ISF in the amount of \$6,460,540, the Medical Malpractice ISF in the amount of \$1,392,390, the Property ISF in the amount of \$2,865,685 and the TAP ISF in the amount of \$241,559.

BACKGROUND: The County is financially protected and defended through various insurance programs.

Barbara A. Olivier

Barbara A. Olivier
Assistant County Executive Officer / Human Resources Director

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: Department 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

1/24/2013

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Stone, Benoit and Ashley
Nays: None
Absent: Tavaglione
Date: February 5, 2013
xc: H.R., Auditor

Kecia Harper-Ihem
Clerk of the Board
By: *Kecia Harper-Ihem*
Deputy

Prev. Agn. Ref.: 02/07/12; 3.03p

District: ALL

Agenda Number:

3-15

BACKGROUND continued:

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.

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

The Temporary Assignment Program ISF (TAP), which includes the Medical Assignment Program (MAP), provides temporary and per diem employees for short term and intermittent assignments in all County departments. The program receives job orders from departments for staff and TAP/MAP staff members perform the recruiting, hiring, and onboarding of temporary and per diem employees that are deployed to requesting departments.

Funding for 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.

Due to the continuing low return on investment for county invested funds, we are recommending a reduction in the interest rate assumption for the ISFs from 3% to 2.5% for the Liability and Medical Malpractice ISFs while leaving the 3% interest rate assumption for Workers' Compensation due to that program's extended claim payout period.

Prior to FY 2011/12, the programs were funded to achieve a 70% confidence level, meaning that the County's independent actuary estimated the fund would meet 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% and the State Controller's Office recommends maintaining a 70% confidence level.

Beginning in FY 2011/12 and continuing in FY 2012/13 as a result of the financial crisis, the County elected to fund the ISFs at a 55% confidence level. For FY 2013/14 we will continue to fund the Workers' Compensation ISF at a 55% confidence level. The Liability ISF will be funded at a level lower than a 55% confidence level. We will, however, fund the Medical Malpractice fund at a 70% confidence level.

For this year, use of unrestricted net assets (plan surplus) will be used to offset operating costs, reduction of rates/charges, in accordance with Board Policy B-28.

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

	Total Charge FY 2011/12	Total Charge FY 2012/13	Recommended Total Charge FY 2013/14	% Difference to Department Rates
Workers' Compensation	\$21,079,002	\$19,858,996	\$16,769,997	15.6% decrease
Medical Malpractice	\$ -0-	\$5,051,000	\$4,104,000	19.7% decrease
General Liability/ Auto Liability	\$17,117,028	\$20,435,001	\$21,524,073	4.0% increase
Property Insurance	\$ 5,553,820	\$3,826,449	\$3,826,449	No change
Short Term Disability	1.20% (LIUNA) 1.12% (SEIU/PSU)	1.41%(LIUNA) 1.30% (SEIU/PSU)	1.44% (Class 2) 1.34% (Class 1)	2.1% increase 3.1% increase
Unemployment Insurance	.603%	.614%	.202%	-67.7% decrease
Temporary Assignment Program	10%	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 2013/14 Bickmore Risk Services (Bickmore), the County's actuary, calculates required program funding of \$16.77 million at a 55% confidence level detailed in Attachment A. This amount is lower by \$3.08 million than in the prior year partly as a result of using \$6,460,540 of plan surplus. Surplus can be drawn down over a longer period but required funding for FY 2013/14 would increase. Bickmore and CSAC-EIA recommends 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 as conditions warrant, and will recommend additional rate adjustments to the Board when necessary.

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

The recommended FY 2013/14 charge to departments covered by the Medical Malpractice program is \$4.104 million. This funding level is \$947,000 less than the previous year and is partially achieved through the use of \$1,392,390 of plan surplus. Under this recommended approach, the plan will be funded to the 70% confidence level detailed in Attachment B. 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 insurance 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.

Due to budget constraints this plan will be funded at an amount that equates to less than a 55% confidence level for FY 2013/14. The charge to departments will be \$21.524 million which represents an increase over the previous year of \$817,999. The increase is due in part to increased claim resolution and a lack of fund surplus detailed in Attachment C.

The increase in General Liability/Auto Liability insurance FY 2013/14 rates is attributable to higher than expected claims experience, with record payouts for FY 2011/12 of over \$16.5 million with actuarial forecasted high payouts for FY 2012/13. The high payout is primarily due to the Courts processing a back log of cases at an increased pace. It should be noted that charges for airports, aircraft, cyber liability, and watercraft are added to and included in the General Liability/Auto program department allocations. These charges are allocated to the specific departments and are estimated to total \$271,073 for FY 2013/14.

Human Resources will continue to monitor General Liability/Auto insurance 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 use of \$2,865,685 of plan surplus in FY 2013/14 to offset estimated program expenses. Department charges are detailed in Attachment D. With reserves being exhausted in FY 2013/14, departments will likely experience a rate increase in future years to reflect the fund's full expense allocation.

We expect CSAC-EIA to provide updated rates no later than March 2013. 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 2013/14.

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.

At this time, the UI fund appears to be stable. The County's quarterly unemployment charges over a period of 36 months ranged from \$0.88 million to \$1.6 million, with the most recent 12 month period reporting lower unemployment claims.

As a result, Aon Hewitt, the County's insurance broker, recommends an overall rate decrease of -67.1%. The average UI rate will decrease from 0.614% in FY 2012/13 to 0.202% in FY 2013/14. Actual UI rates will range from 0.122% to 1.007% of total pay, depending on the departments' claims experience. The rate is lower this year due to excess reserves. The rate assumes that all reserves in excess of \$1.3 million will offset the anticipated costs for the fiscal year. The UI rate is expected to return to normal levels in FY 2014/15. The extension of Federal Unemployment Insurance benefits is not expected to affect this program.

The recommended FY 2013/14 rates for each department are detailed in Attachment E. Human Resources will continue to monitor unemployment claims activity and, as conditions warrant, may recommend further rate adjustments to the Board.

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 Services Employees International Union (SEIU), and 472 eligible members of Riverside Sheriffs' Association Public Safety Unit (PSU).

The STD rate for employees covered by Class 1 (SEIU and PSU Units) is set at 1.30% of salary with an annual salary cap of \$23,608. The Class 1 benefit provides 55% of an employee's monthly salary to a maximum weekly amount of \$249.70.

The STD rate for Class 2 (LIUNA Unit) is set at 1.41% of salary with an annual salary cap of \$40,000. The Class 2 benefit provides 60% of an employee's monthly salary to a maximum weekly amount of \$461.54. STD benefit levels have been negotiated with each collective bargaining unit.

On March 13, 2012, the Board approved the SEIU negotiated STD benefits to emulate the Class 2 (LIUNA) benefits, which will increase the wage replacement for SEIU employees effective January 1, 2013. Human Resources requested Aon Hewitt to re-evaluate the Class 2 STD rate, using actuarial methods taking into account the increase in utilization of the plan, anticipated claims at the higher income replacement level, and to cover claims expenses that exceeded the plans revenue for FY 2011/12.

The recommended rates for FY 2013/14 for Class 1 will increase from 1.30% to 1.34% of salary with an annual salary cap of \$23,608 and Class 2 will increase from 1.41% to 1.44% of salary with an annual salary cap of \$40,000.

Temporary Assignment Program (TAP)

The Temporary Assignment Program (TAP), which includes the Medical Assignment Program (MAP), 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 2013/14, Human Resources recommends an estimated use of \$241,559 of plan surplus to maintain the 10% TAP rate for departments utilizing temporary employee services. This will deplete remaining reserves. 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 2013/14, 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 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 2013/14 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 2013/14**

Attachment A

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2013/14 CHARGE	FY 2012/13 CHARGE	% DIFF
10000	946001	SALTON SEA AUTHORITY	\$ 131	\$ 259	-49.4%
10000	1000100000	BD. OF SUPERVISORS	\$ 29,751	\$ 26,569	12.0%
10000	1000200000	ASSESSMENT APPEALS BRD	\$ 770	\$ 935	-17.6%
10000	1100100000	EXECUTIVE OFFICE	\$ 8,222	\$ 10,538	-22.0%
10000	1130100000	HUMAN RESOURCES	\$ 48,014	\$ 68,728	-30.1%
10000	1200100000	ASSESSOR	\$ 116,067	\$ 134,319	-13.6%
10000	1200200000	ASSESSOR-COUNTY CLERK/RECORDER	\$ 110,622	\$ 146,382	-24.4%
10000	1200300000	AC RECORDER CENTER DIV.	\$ 7,166	\$ 9,005	-20.4%
10000	1200400000	CREST	\$ 1,607	\$ 1,613	-0.4%
10000	1300100000	AUDITOR-CONTROLLER	\$ 23,359	\$ 36,116	-35.3%
10000	1400100000	TREAS./TAX COLLECTOR	\$ 40,619	\$ 43,438	-6.5%
10000	1500100000	COUNTY COUNSEL	\$ 26,238	\$ 29,145	-10.0%
10000	1700100000	REGISTRAR OF VOTERS	\$ 6,034	\$ 7,411	-18.6%
10000	1930100000	EDA-EDWARD-DEAN MUSEUM	\$ 183	\$ 235	-22.1%
10000	2200100000	DISTRICT ATTORNEY-CRIMINAL	\$ 418,579	\$ 474,297	-11.7%
10000	2300100000	DCSS (DEPT CHILDRENS SOCIAL SERVICES)	\$ 252,959	\$ 270,525	-6.5%
10000	2400100000	PUBLIC DEFENDER	\$ 198,933	\$ 174,676	13.9%
10000	2401300000	PUBLIC DEFENDER - CAPITAL DEFENDERS OFFICE	\$ 1,412	\$ 927	52.3%
10000	2500100000	SHERIFF ADMINISTRATION	\$ 112,537	\$ 125,010	-10.0%
10000	2500200000	SHERIFF SUPPORT SERVICES	\$ 357,545	\$ 518,600	-31.1%
10000	2500300000	SHERIFF PATROL	\$ 3,777,633	\$ 4,160,291	-9.2%
10000	2500400000	SHERIFF CORRECTIONS	\$ 1,451,387	\$ 1,862,533	-22.1%
10000	2500600000	SHERIFF CAC SECURITY	\$ 53,851	\$ 66,174	-18.6%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$ 195,631	\$ 306,059	-36.1%
10000	2501000000	SHERIFF CORONER	\$ 88,886	\$ 124,393	-28.5%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$ 2,568	\$ 3,101	-17.2%
10000	2505100000	SHERIFF-CAL ID PROGRAM	\$ 4,909	\$ 5,723	-14.2%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$ 561,409	\$ 640,393	-12.3%
10000	2600200000	PROBATION-FIELD SERVICES	\$ 301,869	\$ 262,496	15.0%
10000	2600700000	PROBATION-ADMINISTRATION	\$ 77,734	\$ 56,584	37.4%
10000	2700200000	FIRE-FORESTRY PROTECTION	\$ 77,558	\$ 67,533	14.8%
10000	2800100000	AGRICULTURAL COMMISSIONER	\$ 22,778	\$ 21,634	5.3%
10000	3110100000	TLMA-BUILDING & SAFETY	\$ 34,237	\$ 46,358	-26.1%
10000	3130200000	TLMA-SURVEYOR	\$ 19,962	\$ 18,241	9.4%
10000	4100100000	MH-PUBLIC GUARDIAN	\$ 41,939	\$ 64,382	-34.9%
10000	4100200000	MH TREATMENT	\$ 342,086	\$ 470,089	-27.2%
10000	4100300000	MH DETENTION-INDIO	\$ 20,684	\$ 12,915	60.2%
10000	4100400000	MH ADMINISTRATION	\$ 54,192	\$ 100,721	-46.2%
10000	4100500000	MH SUBSTANCE ABUSE	\$ 67,870	\$ 56,797	19.5%
10000	4200100000	CHA-PUBLIC HEALTH ADMN.	\$ 388,566	\$ 436,588	-11.0%
10000	4200200000	CHA-CA CHILDREN SERV'S.	\$ 80,881	\$ 101,369	-20.2%
10000	4200300000	COMMUNITY HEALTH AGENCY ADMIN	\$ 47,455	\$ 53,673	-11.6%
10000	4200400000	CHA-ENVIRONMENT HEALTH	\$ 123,534	\$ 155,996	-20.8%
10000	4200600000	CHA-ANIMAL CONTROL	\$ 203,174	\$ 223,738	-9.2%
10000	4300200000	RCRMC MED INDIGENT SVC PROGRAM	\$ 3,973	\$ 4,784	-17.0%
10000	4300300000	RCRMC DETENTION HEALTH SERVICES	\$ 100,503	\$ 108,687	-7.5%
10000	5100100000	DPSS	\$ 2,312,786	\$ 2,736,831	-15.5%
10000	5300100000	OFFICE ON AGING TITLE III	\$ 79,776	\$ 34,168	133.5%
10000	5400100000	VETERANS SERVICES	\$ 19,057	\$ 17,666	7.9%
10000	6300100000	COOP EXTENSION	\$ 516	\$ 607	-15.0%
10000	7200100000	FACILITIES MGMT DEPT.	\$ 595,417	\$ 642,353	-7.3%
10000	7300100000	PURCHASING	\$ 7,598	\$ 5,833	30.3%
15100	947200	FLOOD CONTROL DIST.	\$ 181,193	\$ 234,876	-22.9%
45500	7400900000	GIS	\$ 3,889	\$ 5,256	-26.0%
20000	3130100000	TLMA-TRANSPORTATION	\$ 320,585	\$ 423,246	-24.5%
20008	3130700000	TLMA-TRANSP. EQUIP GARAGE-ISF	\$ 42,521	\$ 45,489	-6.5%
20200	3100200000	TLMA-ADMN.	\$ 52,870	\$ 55,197	-4.2%
20200	3100300000	TLMA-COUNTER SERVICES	\$ 5,396	\$ 10,910	-50.5%
10000	3120100000	TLMA-PLANNING- GF Dept 10000	\$ 25,386	\$ 31,864	-20.3%
10000	3140100000	TLMA-BUILDING & SAF-CODE ENF - GF Dept 10000	\$ 102,117	\$ 129,217	-21.0%
21050	5200100000	DPSS-DCA-ADMINISTRATION	\$ 11,305	\$ 9,599	17.8%
21050	5200200000	DPSS-DCA-LOCAL INITIATIVE PROGRAM	\$ 18,358	\$ 21,414	-14.3%
21050	5200300000	DPSS-DCA-LOC INITIATIVE CENTER	\$ 3,216	\$ 401	702.0%
21200	1101500000	EXECUTIVE OFFICE-LIBRARY SERVICE	\$ 306	\$ 315	-2.9%
21350	1900200000	EDA-COMMUNITY DEVELOPMENT	\$ 389	\$ 254	53.1%
21550	1900300000	EDA-WORKFORCE DEVELOPMENT	\$ 140,920	\$ 185,587	-24.1%
22000	1130300000	HUMAN RESOURCES-AIR QUALITY DIV.	\$ 568	\$ 653	-13.0%
22050	1150100000	CFD ASSESSMENT DISTRICT ADMIN	\$ 958	\$ 1,236	-22.5%
22100	1910700000	EDA-AVIATION	\$ 2,380	\$ 2,784	-14.5%
22200	1920100000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$ 2,060	\$ 2,511	-18.0%
22250	2500500000	SHERIFF-COURT SVCS	\$ 290,198	\$ 348,782	-16.8%
22650	3130800000	TLMA-ALUC	\$ 177	\$ 152	16.4%
22800	985101	EDA-PUBLIC AUTHORITY ADMINISTRATION	\$ 3,007	\$ 3,498	-14.0%
24625	915201	EDA-CSA 152	\$ 14,362	\$ 43,064	-66.6%
25400	931104	REG PARKS & OPEN SPC DISTRICT	\$ 72,277	\$ 62,425	15.8%
25800	938001	CHILDREN & FAMILIES 1ST COMM	\$ 14,997	\$ 16,275	-7.9%

**Workers' Compensation Rates
FY 2013/14**

Attachment A

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2013/14 CHARGE	FY 2012/13 CHARGE	% DIFF
32710	1900100000	EDA-ADMN	\$ 31,870	\$ 39,596	-19.5%
40050	4300100000	RRCMC	\$ 1,333,098	\$ 1,708,280	-22.0%
40200	943001	WASTE RES MGMT DIST	\$ 11,303	\$ 15,351	-26.4%
40200	4500100000	WASTE MANAGEMENT DIST.	\$ 289,381	\$ 363,718	-20.4%
40600	1900400000	EDA-HOUSING AUTHORITY	\$ 113,000	\$ 117,303	-3.7%
45300	7300500000	PURCHASING-FLEET SERVICES-ISF	\$ 82,277	\$ 134,264	-38.7%
45500	7400500000	BUSINESS SYS TECH ARC	\$ 10,707	\$ 12,943	-17.3%
45500	7400500000	BUSINESS SYS TECH ARC	\$ 15,704	\$ 19,964	-21.3%
45500	7400100000	INFORMATION TECHNOLOGY	\$ 66,175	\$ 75,975	-12.9%
45500	7400300000	INFORMATION TECHNOLOGY PSEC PROJECT	\$ 2,463	\$ 2,515	-2.1%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$ 7,376	\$ 10,526	-29.9%
45620	7300200000	PURCHASING-CENTRAL MAILING	\$ 2,593	\$ 3,856	-32.8%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$ 9,924	\$ 41,165	-75.9%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE EPO	\$ 9,755	\$ 15,942	-38.8%
45960	1131000000	HUMAN RESOURCES-LIABILITY INS	\$ 40,282	\$ 57,895	-30.4%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$ 322	\$ 385	-16.4%
46020	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$ 261	\$ 309	-15.5%
46040	1131300000	HUMAN RESOURCES-SAFETY LOSS CONTROL	\$ 13,444	\$ 16,705	-19.5%
46100	1130800000	HUMAN RESOURCES-WORKERS COMP	\$ 18,308	\$ 32,290	-43.3%
46100	1132200000	HUMAN RESOURCES-EMPLOYEE ASST. PROG.	\$ 1,969	\$ 2,290	-14.0%
46120	1132900000	HUMAN RESOURCES-OCC HEALTH & WELFARE	\$ 16,694	\$ 19,709	-15.3%
47000	1131800000	HUMAN RESOURCES-TAP	\$ 458,247	\$ 580,925	-21.1%
51215	2900100000	LAFCO	\$ 1,207	\$ 1,493	-19.2%
51630	935200	RCA OPERATIONS	\$ 2,934	\$ 3,094	-5.2%
51630	935300	RESERVE MANAGEMENT	\$ 101	\$ 60	68.3%
Grand Total			\$ 16,769,997	\$ 19,858,996	-15.6%

**Medical Malpractice Rates
FY 2013/14**

Attachment B

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2013/14 CHARGE	FY 2012/13 CHARGE	% DIFF.
46100	1132200000	HUMAN RESOURCES-EMPLOYEE ASSISTANCE SERVICE	\$ -	\$ -	0%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$ 1,600	\$ 1,825	-14%
46120	1132900000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$ 4,400	\$ 5,039	-15%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$ 170,623	\$ 225,841	-32%
10000	4200100000	PUBLIC HEALTH	\$ 189,987	\$ 114,858	40%
40050	4300100000	RIV CO REGIONAL MEDICAL CENTER	\$ 3,737,390	\$ 4,696,623	-26%
10000	4300300000	RCRMC-DETENTION HEALTH SERVICES	\$ -	\$ 6,814	-100%
Grand Total			\$ 4,104,000	\$ 5,051,000	19.7%

General Liability / Auto Liability Rates
FY 2013/14

Attachment C

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2013/14 CHARGE	FY 2012/13 CHARGE	% DIFF
10000	2800100000	AGRICULTURAL COMMISSIONER	\$ 12,872	\$ 12,821	0%
10000	1200100000	ASSESSOR	\$ 36,536	\$ 34,709	5%
10000	1200200000	ASSESSOR-COUNTY CLERK & RECORDER	\$ 45,041	\$ 45,364	-1%
45100	1200300000	ASSESSOR-RECORDS MANAGEMENT & ARCHIVES	\$ 18,531	\$ 9,053	105%
33600	1200400000	ASSESSOR-ENTERPRISE SYSTEM-CREST	\$ 3,451	\$ 3,404	1%
10000	1300100000	AUDITOR CONTROLLER	\$ 9,531	\$ 9,577	0%
10000	1300200000	AUDITOR CONTROLLER-INTERNAL AUDIT	\$ 1,630	\$ 1,140	43%
10000	1300300000	AUDITOR CONTROLLER-PAYROLL	\$ 2,665	\$ 2,460	8%
10000	1000100000	BOARD OF SUPERVISORS	\$ 16,799	\$ 19,918	-16%
10000	1000200000	BOS-ASSESSMENT APPEALS BOARD	\$ 1,076	\$ 857	26%
10000	4200300000	CHA-ADMINISTRATION	\$ -	\$ 31,774	-100%
10000	4200600000	ANIMAL CONTROL SERVICES	\$ 232,641	\$ 283,932	-18%
10000	4200200000	CA CHILDREN'S SERVICES	\$ 21,185	\$ 18,368	15%
10000	4200400000	ENVIRONMENTAL HEALTH	\$ 68,192	\$ 57,914	18%
10000	4200100000	PUBLIC HEALTH	\$ 389,632	\$ 262,756	48%
10000	6300100000	COOPERATIVE EXTENSION	\$ 4,089	\$ 3,922	4%
10000	1500100000	COUNTY COUNSEL	\$ 37,128	\$ 30,774	21%
10000	1103900000	COURTS-FINANCIAL SERVICES	\$ 1,190	\$ 1,154	3%
51645	924001	COURTS-EXECUTIVE OFFICE	\$ 88,081	\$ 85,803	3%
10000	2300100000	DEPARTMENT OF CHILD SUPPORT SERVICES	\$ 65,741	\$ 67,365	-2%
10000	2200100000	DISTRICT ATTORNEY	\$ 744,328	\$ 706,299	5%
10000	5100100000	DEPARTMENT OF PUBLIC SOCIAL SERVICES	\$ 2,975,431	\$ 2,153,863	38%
51475	938001	DPSS-CHILDREN & FAMILIES COMMISSION	\$ 4,543	\$ 4,417	3%
21050	5200100000	DCA-CAP-LOCAL INITIATIVE ADMINISTRATION	\$ 5,063	\$ 4,875	4%
21050	5200300000	DCA-CAP-OTHER PROGRAMS	\$ 1,539	\$ 1,051	46%
21050	5200200000	DCA-CAP-LOCAL INITIATIVE PROGRAM	\$ 12,201	\$ 10,826	13%
21100	1900100000	EDA-ADMINISTRATION	\$ 30,782	\$ 33,328	-8%
22100	1910700000	EDA-AIRPORTS/AVIATION	\$ 69,161	\$ 112,920	-39%
21140	1900800000	EDA-COMMUNITY CENTERS	\$ 6,609	\$ -	-
21350	1900200000	EDA-COMMUNITY DEVELOPMENT	\$ -	\$ 696	-100%
40400	912211	EDA-CSA 122-MESA VERDE	\$ 912	\$ 171	433%
24550	914301	EDA-CSA 143-RANCHO CA	\$ 1,915	\$ 2,583	-26%
24425	913401	EDA-CSA 134-TEMESCAL CANYON	\$ 1,127	\$ 274	311%
23525	905102	EDA-CSA 51-DESERT CENTER	\$ 2,772	\$ 1,567	77%
40440	906203	EDA-CSA 62-RIPLEY	\$ 252	\$ 166	52%
23850	908501	EDA-CSA 85-CABAZON	\$ 2,452	\$ 2,234	10%
24325	912601	EDA-CSA 126-HIGHGROVE AREA	\$ 1,044	\$ 2,254	-54%
24625	915202	EDA-CSA 152-ADMINISTRATION	\$ 1,941	\$ 1,520	28%
24875	915201	EDA-CSA 152-PARKS & RECREATION	\$ 663	\$ 60	1005%
33200	915201	EDA-CSA 152-PARKS & RECREATION	\$ 298	\$ -	-
24625	915201	EDA-CSA 152-NPDES	\$ 4,845	\$ 4,000	21%
	903601	EDA-CSA 36-IDYLLWILD LIGHTING	\$ 356	\$ -	-
10000	1930100000	EDA-EDWARD-DEAN MUSEUM	\$ 6,178	\$ 18,129	-66%
22200	1920100000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$ 57,418	\$ 41,311	39%
21200	1900700000	EDA-LIBRARY SERVICES	\$ 76,793	\$ 73,387	5%
22900	980501	EDA-PERRIS VALLEY CEMETERY	\$ 1,096	\$ 964	14%
32700	934001	EDA-REDEVELOPMENT	\$ -	\$ 1,032	-100%
32700	1900900000	EDA-SUCCESSOR AGENCY TO REDEVELOPMENT	\$ 267	\$ -	-
21550	190 030 0000	EDA-WORKFORCE DEVELOPMENT	\$ 29,390	\$ 56,317	-48%
10000	1100100000	EXECUTIVE OFFICE	\$ 8,271	\$ 7,672	8%
22050	1150100000	EXECUTIVE OFFICE-CFD/ASSESSMENT DIST	\$ 457	\$ 357	28%
10000	1105000000	EXECUTIVE OFFICE-NPDES	\$ 191	\$ 216	-12%
10000	7200100000	FACILITIES MANAGEMENT-ADMINISTRATION	\$ 109,407	\$ 160,952	-32%
10000	7200700000	FACILITIES MANAGEMENT-PARKING	\$ 5,686	\$ 4,420	29%
10000	7200200000	FACILITIES MANAGEMENT-HOUSEKEEPING	\$ 35,686	\$ 46,123	-23%
10000	7200300000	FACILITIES MANAGEMENT-MAINTENANCE	\$ 37,782	\$ 63,625	-41%
10000	7200500000	FACILITIES MANAGEMENT-PROJECT MGMT OFFICE	\$ 8,793	\$ 18,539	-53%
10000	7200600000	FACILITIES MANAGEMENT-ENERGY	\$ 424	\$ 210	102%
10000	7200400000	FACILITIES MANAGEMENT-REAL ESTATE	\$ 5,047	\$ 6,420	-21%
10000	2700200000	FIRE DEPARTMENT	\$ 663,880	\$ 619,046	7%
15100	947200	FLOOD CONTROL DISTRICT	\$ 229,173	\$ 226,599	1%
51655	924001	GRAND JURY	\$ 3,377	\$ 3,218	5%
10000	4200700000	HEALTH CARE SYSTEM	\$ 57,674	\$ -	-
10000	1130100000	HUMAN RESOURCES	\$ 192,140	\$ 149,458	29%
22000	1130300000	HUMAN RESOURCES-AIR QUALITY	\$ 126,975	\$ 492	25708%
46100	1132200000	HUMAN RESOURCES-EMP ASST SERVICES	\$ 18,777	\$ 20,207	-7%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$ 7,373	\$ 7,358	0%

General Liability / Auto Liability Rates
FY 2013/14

Attachment C

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2013/14 CHARGE	FY 2012/13 CHARGE	% DIFF
45960	1131000000	HUMAN RESOURCES-LIABILITY INSURANCE	\$ 3,985	\$ 3,327	20%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$ 282	\$ 269	5%
46120	1132900000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$ 36,575	\$ 60,784	-40%
46020	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$ 160	\$ 153	5%
46040	1131300000	HUMAN RESOURCES-SAFETY/LOSS CONTROL	\$ 2,954	\$ 3,036	-3%
47000	1131800000	HUMAN RESOURCES-TAP	\$ 5,521	\$ 5,312	4%
46100	1130800000	HUMAN RESOURCES-WORKERS COMPENSATION	\$ 5,825	\$ 5,743	1%
45500	7400100000	INFORMATION TECHNOLOGY	\$ 103,291	\$ 51,604	100%
22570	7400900000	INFORMATION TECHNOLOGY-GIS	\$ 1,057	\$ -	
33500	7400300000	INFORMATION TECHNOLOGY-COMMUNICATIONS SOLUTIONS	\$ 16,749	\$ -	
10000	4100400000	MENTAL HEALTH-ADMINISTRATION	\$ 159,529	\$ 157,183	1%
10000	4100300000	MENTAL HEALTH-DETENTION	\$ 5,507	\$ 6,196	-11%
10000	4100100000	MENTAL HEALTH-PUBLIC GUARDIAN	\$ 87,269	\$ 133,992	-35%
10000	4100500000	MENTAL HEALTH-SUBSTANCE ABUSE	\$ 28,330	\$ 26,045	9%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$ 403,497	\$ 474,956	-15%
45420	1109200000	OASIS-FINANCIALS	\$ -	\$ 5,636	-100%
45420	1109300000	OASIS-HRMS	\$ -	\$ 2,946	-100%
21450	5300100000	OFFICE ON AGING TITLE III	\$ 38,062	\$ 18,783	103%
10000	2600700000	PROBATION-ADMINISTRATION	\$ 35,781	\$ 40,401	-11%
10000	2600200000	PROBATION-FIELD SERVICES	\$ 108,682	\$ 76,638	42%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$ 216,285	\$ 182,132	19%
10000	2400100000	PUBLIC DEFENDER	\$ 165,458	\$ 133,017	24%
10000	2401300000	PUBLIC DEFENDER-CAPITAL DEFENDERS OFFICE	\$ 3,737	\$ 3,638	3%
10000	7300100000	PURCHASING	\$ 4,251	\$ 3,623	17%
45620	7300600000	PURCHASING-CENTRAL MAIL SERVICES	\$ 2,934	\$ 2,883	2%
45300	7300500000	PURCHASING-FLEET SERVICES	\$ 37,992	\$ 37,335	2%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$ 4,295	\$ 4,260	1%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$ 7,881	\$ 8,058	-2%
40050	4300100000	RIV CO REGIONAL MEDICAL CENTER	\$ 999,153	\$ 1,014,652	-2%
10000	4300300000	RCRMC-DETENTION HEALTH SERVICES	\$ 45,166	\$ 23,254	94%
10000	4300200000	RCRMC-MED INDIGENT SERVICES PROGRAM	\$ 5,541	\$ 4,866	14%
25400	931104	REG PARK & OPEN SPACE DISTRICT	\$ 92,176	\$ 98,998	-7%
10000	1700100000	REGISTRAR OF VOTERS	\$ 15,337	\$ 17,586	-13%
10000	2500100000	SHERIFF-ADMINISTRATION	\$ 187,100	\$ 81,160	131%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$ 98,179	\$ 101,151	-3%
10000	2500600000	SHERIFF-CAC SECURITY	\$ 569	\$ 543	5%
22250	2505100000	SHERIFF-CAL ID PROGRAM	\$ 6,367	\$ 5,976	7%
10000	2501000000	SHERIFF-CORONER	\$ 20,010	\$ 19,322	4%
10000	2500400000	SHERIFF-CORRECTIONS	\$ 1,483,987	\$ 1,376,625	8%
10000	2500500000	SHERIFF-COURT SERVICES	\$ 69,658	\$ 69,092	1%
10000	2500300000	SHERIFF-PATROL	\$ 7,085,407	\$ 7,018,261	1%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$ 5,660	\$ 8,092	-30%
10000	2500800000	SHERIFF-RAID	\$ -	\$ 87	-100%
10000	2500200000	SHERIFF-SUPPORT	\$ 50,388	\$ 46,157	9%
20200	3100200000	TLMA-ADMINISTRATION	\$ 11,164	\$ 33,501	-67%
10000	3140100000	TLMA-CODE ENFORCEMENT	\$ 256,680	\$ 155,403	65%
20250	3110100000	TLMA-BUILDING & SAFETY	\$ 158,945	\$ 213,861	-26%
20200	3100300000	TLMA-CONSOLIDATED COUNTER SERVICES	\$ 1,416	\$ 1,566	-10%
20000	3130300000	TLMA-CROSSING GUARD	\$ -	\$ 1,044	-100%
20200	3100500000	TLMA-EPD	\$ 1,192	\$ 1,196	0%
20200	3100100000	TLMA-GIS	\$ -	\$ 1,411	-100%
10000	3120100000	TLMA-PLANNING	\$ 170,532	\$ 177,796	-4%
20260	3130200000	TLMA-SURVEYOR	\$ 10,674	\$ 18,783	-43%
20008	3130700000	TLMA-TRANSPORTATION EQUIPMENT-ISF	\$ 9,361	\$ 10,383	-10%
20000	3130100000	TLMA-TRANSPORTATION	\$ 2,401,765	\$ 2,740,093	-12%
10000	1400100000	TREASURER/TAX COLLECTOR	\$ 41,215	\$ 20,908	97%
10000	5400100000	VETERANS SERVICES	\$ 2,138	\$ 2,222	-4%
40200	4500100000	WASTE MANAGEMENT	\$ 201,904	\$ 170,841	18%
Grand Total			\$ 21,524,073	\$ 20,435,001	5%

Property Insurance Rates
FY 2013/14

Attachment D

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2013/14 CHARGE	FY 2012/13 CHARGE	% DIFF
10000	2800100000	AGRICULTURAL COMMISSIONER	\$ 6,696	\$ 6,892	-3%
10000	1200100000	ASSESSOR	\$ 30,966	\$ 31,872	-3%
10000	1200200000	ASSESSOR-COUNTY CLERK & RECORDER	\$ 35,052	\$ 35,859	-2%
45100	1200300000	ASSESSOR-RECORDS MANAGEMENT & ARCHIVES	\$ 14,220	\$ 14,984	-5%
33600	1200400000	ASSESSOR-ENTERPRISE SYSTEM-CREST	\$ 3,374	\$ 3,473	-3%
10000	1300100000	AUDITOR CONTROLLER	\$ 7,634	\$ 7,855	-3%
10000	1300200000	AUDITOR CONTROLLER-INTERNAL AUDIT	\$ 919	\$ 945	-3%
10000	1300300000	AUDITOR CONTROLLER-PAYROLL	\$ 1,362	\$ 1,405	-3%
10000	1000100000	BOARD OF SUPERVISORS	\$ 19,111	\$ 18,687	2%
10000	1000200000	BOS-ASSESSMENT APPEALS BOARD	\$ 910	\$ 937	-3%
10000	4200300000	CHA-ADMINISTRATION	\$ -	\$ 24,249	-100%
10000	4200600000	ANIMAL CONTROL SERVICES	\$ 57,812	\$ 54,668	6%
10000	4200200000	CA CHILDREN'S SERVICES	\$ 10,937	\$ 11,257	-3%
10000	4200400000	ENVIRONMENTAL HEALTH	\$ 26,011	\$ 24,151	8%
10000	4200100000	PUBLIC HEALTH	\$ 93,032	\$ 142,047	-35%
10000	6300100000	COOPERATIVE EXTENSION	\$ 5,388	\$ 5,546	-3%
10000	1500100000	COUNTY COUNSEL	\$ 14,330	\$ 13,649	5%
10000	1103900000	COURTS-FINANCIAL SERVICES	\$ 2,400	\$ 2,471	-3%
51645	924001	COURTS-EXECUTIVE OFFICE	\$ 170,535	\$ 175,528	-3%
10000	2300100000	DEPARTMENT OF CHILD SUPPORT SERVICES	\$ 64,040	\$ 65,915	-3%
10000	2200100000	DISTRICT ATTORNEY	\$ 120,311	\$ 118,821	1%
10000	5100100000	DEPARTMENT OF PUBLIC SOCIAL SERVICES	\$ 526,828	\$ 495,945	6%
51475	938001	DPSS-CHILDREN & FAMILIES COMMISSION	\$ 3,837	\$ 3,950	-3%
21050	5200100000	DCA-CAP-LOCAL INITIATIVE ADMINISTRATION	\$ 3,375	\$ 3,430	-2%
21050	5200300000	DCA-CAP-OTHER PROGRAMS	\$ 688	\$ 699	-2%
21050	5200200000	DCA-CAP-LOCAL INITIATIVE PROGRAM	\$ 2,245	\$ 2,223	1%
21100	1900100000	EDA-ADMINISTRATION	\$ 6,351	\$ 10,321	-38%
22100	1910700000	EDA-AIRPORTS/AVIATION	\$ 60,709	\$ 75,015	-19%
21140	1900800000	EDA-COMMUNITY CENTERS	\$ 12,463	\$ -	100%
40400	912211	EDA-CSA 122-MESA VERDE	\$ -	\$ 87	-100%
24550	914301	EDA-CSA 143-RANCHO CA	\$ -	\$ 5,001	-100%
23525	905102	EDA-CSA 51-DESERT CENTER	\$ 2,786	\$ 2,869	-3%
40440	906203	EDA-CSA 62-RIPLEY	\$ -	\$ 50	-100%
23850	908501	EDA-CSA 85-CABAZON	\$ 4,697	\$ 4,835	-3%
24325	912601	EDA-CSA 126-HIGHGROVE AREA	\$ 1,603	\$ 5,001	-68%
24625	915201	EDA-CSA 152-NPDES	\$ 885	\$ -	100%
10000	1930100000	EDA-EDWARD-DEAN MUSEUM	\$ 8,832	\$ 9,090	-3%
22200	1920100000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$ 109,956	\$ 82,314	34%
21200	1900700000	EDA-LIBRARY SERVICES	\$ 154,591	\$ 158,707	-3%
22900	980501	EDA-PERRIS VALLEY CEMETERY	\$ 1,267	\$ 1,414	-10%
32700	934001	EDA-REDEVELOPMENT	\$ -	\$ 2,289	-100%
32700	1900900000	EDA-SUCCESSOR AGENCY TO REDEVELOPMENT	\$ 557	\$ -	100%
21550	190 030 0000	EDA-WORKFORCE DEVELOPMENT	\$ 27,220	\$ 39,632	-31%
10000	1100100000	EXECUTIVE OFFICE	\$ 7,803	\$ 8,031	-3%
10000	7200100000	FACILITIES MANAGEMENT-ADMINISTRATION	\$ 12,788	\$ 20,844	-39%
10000	7200700000	FACILITIES MANAGEMENT-PARKING	\$ 1,411	\$ -	100%
10000	7200200000	FACILITIES MANAGEMENT-HOUSEKEEPING	\$ 3,963	\$ 4,128	-4%
10000	7200300000	FACILITIES MANAGEMENT-MAINTENANCE	\$ 27,780	\$ 26,853	3%
10000	7200500000	FACILITIES MANAGEMENT-PROJECT MGMT OFFICE	\$ 3,585	\$ 4,593	-22%
10000	7200600000	FACILITIES MANAGEMENT-ENERGY	\$ 123	\$ 80	54%
10000	7200400000	FACILITIES MANAGEMENT-REAL ESTATE	\$ 4,924	\$ 5,668	-13%
10000	2700200000	FIRE DEPARTMENT	\$ 186,996	\$ 191,677	-2%
15100	947200	FLOOD CONTROL DISTRICT	\$ 37,536	\$ 38,635	-3%
51655	924001	GRAND JURY	\$ 2,338	\$ 2,406	-3%
10000	4200700000	HEALTH CARE SYSTEM	\$ 55,933	\$ -	100%
10000	1130100000	HUMAN RESOURCES	\$ 18,581	\$ 19,125	-3%
22000	1130300000	HUMAN RESOURCES-AIR QUALITY	\$ 457	\$ 471	-3%
46100	1132200000	HUMAN RESOURCES-EMP ASST SERVICES	\$ 1,605	\$ 1,652	-3%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$ 7,135	\$ 7,344	-3%
45960	1131000000	HUMAN RESOURCES-LIABILITY INSURANCE	\$ 2,737	\$ 1,248	119%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$ 153	\$ 158	-3%
46120	1132900000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$ 4,154	\$ 4,276	-3%
46020	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$ 102	\$ 105	-3%
46040	1131300000	HUMAN RESOURCES-SAFETY/LOSS CONTROL	\$ 2,241	\$ 2,306	-3%
47000	1131800000	HUMAN RESOURCES-TAP	\$ 4,721	\$ 4,860	-3%
46100	1130800000	HUMAN RESOURCES-WORKERS COMPENSATION	\$ 3,531	\$ 3,635	-3%

**Property Insurance Rates
FY 2013/14**

Attachment D

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2013/14 CHARGE	FY 2012/13 CHARGE	% DIFF
45500	7400100000	INFORMATION TECHNOLOGY	\$ 34,728	\$ 41,232	-16%
22570	7400900000	INFORMATION TECHNOLOGY-GIS	\$ 405	\$ -	100%
33500	7400300000	INFORMATION TECHNOLOGY-COMMUNICATIONS SOLUTION	\$ 20,672	\$ -	100%
10000	4100400000	MENTAL HEALTH-ADMINISTRATION	\$ 32,610	\$ 27,935	17%
10000	4100300000	MENTAL HEALTH-DETENTION	\$ 1,284	\$ 2,913	-56%
10000	4100100000	MENTAL HEALTH-PUBLIC GUARDIAN	\$ 6,185	\$ 9,692	-36%
10000	4100500000	MENTAL HEALTH-SUBSTANCE ABUSE	\$ 21,012	\$ 21,627	-3%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$ 146,401	\$ 145,778	0%
45420	1109200000	OASIS-FINANCIALS	\$ -	\$ 6,121	-100%
45420	1109300000	OASIS-HRMS	\$ -	\$ 3,061	-100%
21450	5300100000	OFFICE ON AGING TITLE III	\$ 8,246	\$ 8,846	-7%
10000	2600700000	PROBATION-ADMINISTRATION	\$ 13,655	\$ 11,471	19%
10000	2600200000	PROBATION-FIELD SERVICES	\$ 45,930	\$ 36,943	24%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$ 119,332	\$ 114,125	5%
10000	2400100000	PUBLIC DEFENDER	\$ 32,299	\$ 33,245	-3%
10000	2401300000	PUBLIC DEFENDER-CAPITAL DEFENDERS OFFICE	\$ 3,270	\$ 3,365	-3%
10000	7300100000	PURCHASING	\$ 2,771	\$ 2,852	-3%
45620	7300600000	PURCHASING-CENTRAL MAIL SERVICES	\$ 950	\$ 977	-3%
45300	7300500000	PURCHASING-FLEET SERVICES	\$ 36,801	\$ 37,879	-3%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$ 4,963	\$ 5,108	-3%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$ 9,457	\$ 10,984	-14%
40050	4300100000	RIV CO REGIONAL MEDICAL CENTER	\$ 276,259	\$ 284,347	-3%
10000	4300200000	RCRMC-MED INDIGENT SERVICES PROGRAM	\$ 3,536	\$ 3,640	-3%
25400	931104	REG PARK & OPEN SPACE DISTRICT	\$ 101,025	\$ 85,348	18%
10000	1700100000	REGISTRAR OF VOTERS	\$ 16,725	\$ 23,339	-28%
10000	2500100000	SHERIFF-ADMINISTRATION	\$ 7,592	\$ 6,827	11%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$ 52,092	\$ 53,617	-3%
10000	2500600000	SHERIFF-CAC SECURITY	\$ 558	\$ 574	-3%
22250	2505100000	SHERIFF-CAL ID PROGRAM	\$ 4,995	\$ 5,141	-3%
10000	2501000000	SHERIFF-CORONER	\$ 14,772	\$ 15,204	-3%
10000	2500400000	SHERIFF-CORRECTIONS	\$ 375,175	\$ 386,135	-3%
10000	2500500000	SHERIFF-COURT SERVICES	\$ 13,159	\$ 13,544	-3%
10000	2500300000	SHERIFF-PATROL	\$ 202,820	\$ 189,125	7%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$ 6,870	\$ 7,071	-3%
10000	2500200000	SHERIFF-SUPPORT	\$ 23,852	\$ 24,222	-2%
20200	3100200000	TLMA-ADMINISTRATION	\$ 5,679	\$ 5,846	-3%
10000	3140100000	TLMA-CODE ENFORCEMENT	\$ 7,748	\$ 10,959	-29%
20250	3110100000	TLMA-BUILDING & SAFETY	\$ 4,238	\$ 4,362	-3%
20200	3100300000	TLMA-CONSOLIDATED COUNTER SERVICES	\$ 569	\$ 586	-3%
20200	3100500000	TLMA-EPD	\$ 176	\$ 181	-3%
20200	3100100000	TLMA-GIS	\$ -	\$ 815	-100%
10000	3120100000	TLMA-PLANNING	\$ 3,563	\$ 3,772	-6%
20260	3130200000	TLMA-SURVEYOR	\$ 1,469	\$ 1,512	-3%
20008	3130700000	TLMA-TRANSPORTATION EQUIPMENT-ISF	\$ 9,299	\$ 9,571	-3%
20000	3130100000	TLMA-TRANSPORTATION	\$ 47,127	\$ 48,506	-3%
10000	1400100000	TREASURER/TAX COLLECTOR	\$ 9,451	\$ 9,727	-3%
10000	7200300602	US BKRT/DISTRICT COURT	\$ 57,424	\$ 59,105	-3%
51470	937001	VAN HORN REGIONAL TREATMENT CENTER-JPA	\$ 8,892	\$ 9,152	-3%
10000	5400100000	VETERANS SERVICES	\$ 2,050	\$ 2,480	-17%
40200	4500100000	WASTE MANAGEMENT	\$ 23,836	\$ 25,409	-6%
Grand Total			\$ 3,826,449	\$ 3,826,449	0.00%

Unemployment Insurance Rates
FY 2013/14

Attachment E

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2013/14 % OF ADJUSTED GROSS SALARY	FY 2012/13 % OF ADJUSTED GROSS SALARY	FY 2013/14 ESTIMATED COST	% DIFF
10000	1000100000	Board/Clerk of the Board	0.185%	0.698%	\$ 7,991	-73.5%
10000	1100100000	Executive Office/Oasis	0.184%	0.690%	\$ 12,900	-73.3%
45420	1109300000					
10000	1130100000	Human Resources	0.219%	0.698%	\$ 44,592	-68.6%
47000	1131800000	TAP	1.007%	1.526%	\$ 398,268	-34.0%
22050	1150100000	Community Facility Districts (CFD)	0.195%	0.734%	\$ 479	-73.4%
10000	1200100000					
	1200200000	Assessor-Clerk-Recorder	0.179%	0.593%		-69.8%
	1200300000				\$ 37,022	
10000	1300100000	Auditor-Controller	0.203%	0.727%	\$ 11,188	-72.1%
10000	1400100000	Treasurer-Tax Collector	0.196%	0.703%	\$ 11,042	-72.1%
10000	1500100000	County Counsel	0.186%	0.697%	\$ 11,310	-73.3%
10000	1700100000	Registrar of Voters	0.218%	0.747%	\$ 4,445	-70.8%
10000	Various	Economic Development Agency	0.246%	0.740%	\$ 49,712	-66.8%
21100						
10000	2200100000	District Attorney	0.137%	0.459%	\$ 80,763	-70.2%
10000	2300100000	Child Support Services (DCSS)	0.170%	0.596%	\$ 30,457	-71.5%
10000	2400100000	Public Defender	0.234%	0.725%	\$ 48,121	-67.7%
10000	2500100000	Sheriff/Coroner	0.132%	0.464%	\$ 381,531	-71.6%
10000	2600200000	Probation	0.197%	0.673%	\$ 83,306	-70.7%
10000	2700200000	Fire	0.208%	0.704%	\$ 25,259	-70.5%
10000	2800100000	Agricultural Commission	0.199%	0.730%	\$ 5,498	-72.7%
51215	2900100000	LAFCO	0.195%	0.734%	\$ 700	-73.4%
20200	3100200000	TLMA	0.231%	0.755%	\$ 92,004	-69.4%
10000	4100400000	Mental Health	0.181%	0.602%	\$ 111,409	-69.9%
10000	4200300000	Community Health Agency	0.252%	0.812%	\$ 177,362	-69.0%
40050	4300100000	Regional Medical Center (RCMC)	0.122%	0.459%	\$ 186,210	-73.4%
40200	4500100000	Waste Management	0.262%	0.807%	\$ 21,298	-67.5%
10000	5100100000	Public Social Services (DPSS)	0.202%	0.618%	\$ 326,895	-67.3%
21050	5200100000	Community Action Agency	0.200%	0.748%	\$ 3,271	-73.3%
21450	5300100000	Office on Aging	0.339%	0.930%	\$ 11,411	-63.5%
10000	5400100000	Veteran Services	0.195%	0.734%	\$ 1,052	-73.4%
10000	6300100000	Cooperation Extension	0.195%	0.734%	\$ 377	-73.4%
10000	7200100000	Facilities Management	0.215%	0.711%	\$ 51,993	-69.8%
10000	7300100000	Purchasing/Fleet	0.192%	0.711%	\$ 10,607	-73.0%
45500	7400100000	Information Technology	0.179%	0.632%	\$ 24,899	-71.7%
24625	915201	County Service Areas (CSA)	0.190%	0.716%	\$ 4,066	-73.5%
25400	931104	Parks	0.287%	0.917%	\$ 15,774	-68.7%
	935200	RCA Operations	0.195%	0.734%	\$ 2,128	-73.4%
25800	938001	Children and Families First	0.193%	0.726%	\$ 2,909	-73.4%
40250	943001	Waste Management	0.189%	0.713%	\$ 4,989	-73.5%
15100	947200	Flood Control	0.170%	0.625%	\$ 26,033	-72.8%
22800	985101	Public Authority	0.192%	0.723%	\$ 2,156	-73.4%
Grand Total			0.202%	0.614%	\$ 2,319,425	-67.1%