

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





FROM: Human Resources Department

SUBMITTAL DATE: January 16, 2015

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

## **RECOMMENDED MOTION:** That the Board of Supervisors:

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

## **BACKGROUND:**

## Summary

The Department is funded primarily through direct billing of each department for services provided based on the number of filled positions and additional services requested by each department.

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

| FINANCIAL DATA  | Current Fiscal Year: | Next Fiscal | Year:      | Total | Cost:              | Or | ngoing Cost:    | THE STANDARD SYSTEM TO A F | xec. Office) |
|-----------------|----------------------|-------------|------------|-------|--------------------|----|-----------------|----------------------------|--------------|
| COST            | \$                   | \$ 1        | 17,714,065 | \$    | 17,714,065         | \$ |                 | Consent                    | □ Daliau 57  |
| NET COUNTY COST | \$                   | \$ \$       |            |       | Consent □ Policy 🕱 |    |                 |                            |              |
| SOURCE OF FUN   | DS: Departmen        | tal Budg    | ets        | •     |                    |    | Budget Adjustr  | nent: No                   | )            |
|                 |                      |             |            |       |                    |    | For Fiscal Year | : 20                       | 15/16        |

C.E.O. RECOMMENDATION:

**APPROVE** 

**County Executive Office Signature** 

#### MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes:

Jeffries, Tavaglione, Benoit and Ashley

Nays:

None

Absent:

None

Date:

February 3, 2015

XC:

H.R.

Prev. Agn. Ref.:

District: All

Agenda Number:

Kecia Harper-Ihem

Positions Added Change Order

4/5 Vote

G:\EXEC\Form 11\HR GF Rates\FY 2015-16\HR Rate FY 15-16 Form 11.doc

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

FORM 11: Human Resources Department General Fund Rate Charge for FY 2015-16 [District- All]

[Total Cost - \$17,714,065] [Departmental Budgets]

**DATE: January 16, 2015** 

**PAGE**: 2 of 2

#### BACKGROUND:

## **Summary (continued)**

The proposed FY 2015-16 Human Resources Department General Fund rate (rate) has increased from the FY 2014-15 rate. Departmental charges detailed in Attachment "A" vary from the prior year primarily due to the addition of the Classification and Compensation Team, funding from agreements with departments, and increased Appropration 2 costs. The FY 2014-15 rate was held to the same as the FY 2013-14 rate except for new funding from agreements with departments. In FY 2013-14, the rate was held to the same level as FY 2012-13. In FY 2012-13 the rate was decreased by 28% and the Human Resources Department implemented significant cost cutting measures, including layoffs to meet the established target.

In FY 2015-16, the Human Resources Department will continue to focus on classification and compensation work and the beginning of the next round of bargaining with the various unions. The department will also concentrate on continuing to position the County to respond to the Affordable Care Act and the employer mandates. Additionally, the Human Resources Department has negotiated updated services agreements with the County's Deferred Compensation Plan carriers, which will provide significant increases to Human Resources revenue sharing and reduced fee structures over the next several years.

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

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

## Impact on Residents and Businesses

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

#### SUPPLEMENTAL:

## **Additional Fiscal Information**

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

## **Contract History and Price Reasonableness**

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

## ATTACHMENTS (if needed, in this order):

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

# COUNTY OF RIVERSIDE HUMAN RESOURCES RATES

FY 15-16 FY 14-15 FY 15-16 HR Rate **HR Rate** FY 15-16 FY 14-15 Change in Name of Budget Unit **Budget Unit** 9/17/2013 Charge 9/4/2014 Charge % **BOARD OF SUPERVISORS** 9.20% 1000100000 54 36,325 48 39,667 ASSESSMENT APPEALS BOARD 1000200000 3,363 5 4,132 22.86% 5 EXECUTIVE OFFICE 1100100000 24 16,144 26 21,486 33.09% 826 22.79% Grand Jury Admin 1104400000 673 1 1 1 826 -38.56% NATL POLLUTANT DSCHRG ELIM SYS 1105000000 2 1,345 2 2 AIR QUALITY DIVISION 1,653 22.88% 1130300000 1,345 PROPERTY INSURANCE 1130700000 1 673 1 826 22.79% WORKERS COMPENSATION 35 38 120,967 24.26% 1130800000 97,350 MALPRACTICE INSURANCE 1130900000 2 1,345 2 1,653 22.88% LIABILITY INSURANCE 20 13,454 20 16,528 22.85% 1131000000 SAFETY LOSS CONTROL 13 10,743 6.47% 15 10,090 1131300000 TAP - TEMP ASST POOL 22 1131800000 25 16,817 18,180 8.11% **EXCLUSIVE PROVIDER OPTION** 32 36 29,750 38.20% 1132000000 21,526 **EMPLOYEE ASSISTANCE PROGRAM** 1132200000 10 6,727 10 8,264 22.85% OCCUPATIONAL HEALTH & WELLNESS 1132900000 21 14,126 20 16,528 17.00% WELLNESS PROGRAM 1133000000 3 2,479 3,432 CFD / ASSESSMENT DIST ADMIN 1150100000 4 3,033 4 13.16% 11.33% ASSESSOR 1200100000 187 141,804 184 157,875 COUNTY CLERK-RECORDER 1200200000 137,254 173 148,437 8.15% 181 5.07% AC RECORDER CENTER DIV. 1200300000 14 10,616 13 11,154 \*\*\*\*\*\*\*\*Integrated Prop Tax Mgmt Sys 1200400000 10 7,583 14 12,012 58.41% AUDITOR - CONTROLLER 41,544 36,074 61 15.16% 1300100000 59 23.76% Internal Audits 10 6,810 1300200000 9 5,503 37.60% County Payroll 1300300000 17 10,394 21 14,302 TREASURER-TAX COLLECTOR 59,919 101 68,786 14.80% 1400100000 98 14.87% COUNTY COUNSEL 1500100000 65 39,754 64 45,665 REGISTRAR OF VOTERS 26 28 19.069 19.96% 1700100000 15,897 AGENCY ADMINISTRATION 25 22 18,876 -0.43% 1900100000 18,958 WORKFORCE DEVELOPMENT 110 94,382 3.72% 1900300000 120 90,997 HOUSING AUTHORITY 1900400000 107 81,139 108 92,666 14.21% **EDA/County Free Library** 1900700000 5,308 6 5,148 -3.01% 7 18 15,444 **Economic Development** 1901000000 10 7,583 103.67% **COUNTY AIRPORTS** 6,066 9,438 55.59% 1910700000 8 11 7,722 FAIR AND NAT'L DATE FESTIVAL 6,825 9 13.15% 1920100000 9 2 EDWARD DEAN MUSEUM 1930100000 2 1,517 1,716 13.12% DISTRICT ATTORNEY 426,290 694 495,180 16.16% 2200100000 697 20.91% CHILD SUPPORT SERVICES 2300100000 322 328,455 301 397,131 PUBLIC DEFENDER 214 223 159,114 21.57% 2400100000 130,884 5,504 -100.00% LOPD - Capital Defenders 9 O 2401300000 0 52 29,911 25.74% SHERIFF ADMINISTRATION 2500100000 49 23,789 SHERIFF SUPPORT 2500200000 307 606,166 324 705,387 16.37% SHERIFF PATROL 812,718 1741 1,001,453 23.22% 2500300000 1674 1523 SHERIFF CORRECTION 2500400000 1455 706,395 876,056 24.02% SHERIFF COURT SERVICES 2500500000 90,788 186 106,990 17.85% 187 CAC SECURITY 1,456 1,726 18.52% 2500600000 3 BEN CLARK TRAINING CENTER 66 37,964 20.30% 2500700000 65 31,557 SHERIFF CORONER 2501000000 52 25,246 55 31,637 25.31% PUBLIC ADMINISTRATION 2501100000 16 7,768 15 8,628 11.07% 18.48% SHERIFF CAL - ID 2505100000 29 14,079 29 16,681 JUVENILE HALL 2600100000 323 197,549 313 223,331 13.05% 610,919 25.38% **PROBATION** 2600200000 408 487,254 439 7.07% 47,806 **ADMINISTRATION** 44,647 67 2600700000 73 200 13.79% FIRE PROTECTION - FOREST 2700200000 188 397,114 451,866 FIRE PROTECTION-CONTRACT SRVC 2700400000 22 14,799 22 18,180 22.85% AGRICULTURAL COMMISSIONER 29,348 50 34,052 16.03% 2800100000 48 LOCAL AGENCY FORMATION COMMISS 2900100000 5 3,363 5 4,132 22.86%

| CONSOLIDATED COUNTER SERVICES  | TLMA Administrative Services   | 3100200000 | 28    | 18,835     | 44    | 36,361     | 93.05%   |
|--|--|------------|-------|------------|-------|------------|----------|
| Environmental Programs   3100500000   6   4.036   5   4.132   2.389   2.359   31   25.618   2.359   2.351   25.618   2.359   2.351   25.618   2.359   2.351    |  |            |       |            |       |            |          |
| BUILDING AND SÁFETY  3110100000  39  26235  31  25618  2257  TRANSPORTATION  3130100000  292  196424  282  233,041  186  186  187  187  TRANSPORTATION  3130100000  31  32199  31  25181  5508  186,542  287  187  187  187  187  187  187  18   |  |            |       |            |       |            |          |
| PLANNING   |  |            |       |            | _     |            |          |
| TRANSPORTATION   |  |            |       |            |       |            |          |
| SURVEYOR 3:30200000 33 22.199 3:1 25.618 15.409 TRANSPORTATION EQUIPMENT - ISF 3:30700000 2:1 14.122 23 19.073 3455 TLMA ALUC 3:30800000 2:1 14.122 23 19.073 3455 TLMA ALUC 3:30800000 2:1 1.345 2:1 1.653 22.885 CODE ENFORCEMENT 3:410100000 8:1 54.488 69 57.021 4.657 MH PUBLIC GUARDIAN 4:1001000000 2:9 17.731 35 22.837 34.449 MH REATMENT 4:00200000 750 456.565 875 596.518 29.955 MH AURITAGE AURITA |  |            |       |            |       |            |          |
| TRANSPORTATION EQUIPMENT - ISF   |  |            |       |            |       |            |          |
| TLMA ALUC 3130800000 2 11,345 2 16,553 22,887 CODE ENFORCEMENT 31401000000 81 54,488 69 57,021 4,255 MH PUBLIC GUARDIAN 41001000000 29 17,731 35 23,837 34,449 MH TREATMENT 4100200000 750 450,568 875 595,918 29,585 MH PUBLIC GUARDIAN 4100300000 41 25,068 43 29,288 29,585 MH AUMINISTRATION 4100300000 41 25,068 43 29,288 56,582 575 595,918 29,585 585,781 20,588 575 595,918 29,585 585,781 20,585 585,781 20,288 5 |  |            |       |            |       |            |          |
| CODE ENFORCEMENT         3140100000         81         54.488         69         57.021         4.558           MH PUBLIC GUARDIAN         4100100000         29         17.731         35         23.687         34.488           MH TREATMENT         4100200000         750         458.565         875         589.518         29.959           MH DETENTION         4100200000         750         458.565         875         589.518         29.959           MH ADMINISTRATION         4100400000         204         771.991         217         850.672         102.22           MH SUBSTANCE ABUSE         4100500000         112         68.479         120         81.726         19.349           PUBLIC HEALTH         4200100000         514         739.832         498         838.371         19.292           CALIFORNIA CHILDREN'S SERVICES         4200000000         187         112.128         183         119.763         49.608           ENVIROMBENTAL HEALTH         4200400000         187         112.128         183         119.763         49.608           RIV CO REGIONAL MEDICAL CNTR         4200100000         260         19.451         267         23.022         3.984           RIV CO REGIONAL MEDICAL CNTR         <   |  |            |       |            |       |            |          |
| MH PUBLIC GUARDIAN   |  |            |       |            |       |            |          |
| MH TIERATMENT  4100200000  41 25,088 43 29,285 16,829 MH ADMINISTRATION  4100300000  41 25,088 43 29,285 16,829 MH ADMINISTRATION  4100400000  204 771,991  217 850,872 10,229 MH SUBSTANCE ABUSE  4100500000  514 739,332 498 835,387 12,929 CALIFORNIA CHILDREN'S SERVICES  4200100000  514 739,332 498 835,387 12,929 CALIFORNIA CHILDREN'S SERVICES  4200100000  134 80,348 138 119,763 49,089 SURVIRONMENTAL HEALTH  42004000000  187 112,128 183 189,881 41,849 ANIMAL CONTROL SERVICES  4200600000  189 95,339 176 152,742 60,219 Public Health Ambulatory Care  4200700000  2604 3,108,839 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  2604 3,108,839 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  560 194,4613 26,339 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  560 194,4613 26,339 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  560 194,4613 26,339 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  560 194,4613 26,339 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  560 194,4613 26,339 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  560 194,4613 26,339 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  560 194,4613 26,339 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  560 194,4613 26,339 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  570 194,4613 26,349 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  570 194,4613 2382 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  570 194,4613 2382 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  570 194,4613 26,449 24,499 MED INDIGENT SERVICES PAGOROMO  570 194,4613 2382 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  570 194,4613 2382 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  570 194,4613 2382 2382 3,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  570 194,4613 2382 2382 23,399,304 9,349 MED INDIGENT SERVICES PAGOROMO  570 194,4614 24,763 DEGOROMO 240 2,398 44 77 14,765 3,537 DEGOROMO 240 2,398 44 77 14,765 |  |            |       |            |       |            |          |
| MH DETENTION   |  |            |       |            |       |            |          |
| MH ADMINISTRATION  |  |            |       |            |       |            |          |
| MH SUBSTANCE ABUSE   |  |            |       |            |       |            | 16.82%   |
| PUBLIC HEALTH  | the state of the s |            |       |            | 217   |            | 10.22%   |
| CALIFORNIA CHILDREN'S SERVICES 420020000 134 80.348 138 119,763 49.069 ENVIRONMENTAL HEALTH 4200400000 187 112,128 183 158,817 41.849 ANIMAL CONTROL SERVICES 4200600000 159 95,339 176 152,742 60.219 Public Health Ambulatory Care 4200700000 266 194,451 267 233,024 19.849 RIV CO REGIONAL MEDICAL CNTR 4300100000 266 194,451 267 233,024 19.849 MEO INDIGENT SERVICES PROGRAM 430020000 266 194,451 267 233,024 19.849 MED INDIGENT SERVICES PROGRAM 430020000 36 26,317 35 30,546 116,079 DETENTION HEALTH SYSTEMS 4300300000 166 77,488 138 120,439 55,439 WASTE MANAGEMENT 4500100000 155 104,266 156 128,916 23,849 WASTE MANAGEMENT 4500100000 155 104,266 156 128,916 23,849 ADMINISTRATION 5100100000 3572 2,283,638 3694 2,911,379 27,499 DCA-LOCAL INITIATIVE ADMIN DCA 520010000 17 10,193 19 16,499 61,779 DCA-LOCAL INITIATIVE PROGRAM 5200200000 16 9,594 17 14,763 53,769 DCA-OTHER PROGRAMS 5200300000 4 2,398 4 3,471 44,768 OFFICE ON AGING -TITLE III 5300100000 56 34,240 52 35,415 3,439 VETERANS SERVICES 5400100000 13 7,795 13 11,282 44,733 VETERANS SERVICES 5400100000 15 3,057 4 2,724 410,899 ADMINISTRATION 7200100000 15 3,057 4 2,724 410,899 ADMINISTRATION 7200100000 152 115,263 154 132,135 14,649 ADMINISTRATION 7200100000 152 115,263 154 132,135 14,649 REAL ESTATE 7200400000 18 11,393 18 15,621 33,419 DESIGN & CONSTRUCTION 7200500000 19 11,393 19 16,499 18,499 DESIGN & CONSTRUCTION 7200500000 19 11,393 19 16,499 18,499 DESIGN & CONSTRUCTION 7200500000 19 11,393 18 15,621 37,119 DESIGN & CONSTRUCTION 7200500000 19 11,393 18 15,621 37,119 DESIGN & CONSTRUCTION 7200500000 19 11,393 19 16,499 DESIGN & CONSTRUCTION 7400500000 25 18,988 40 80 350,071 79,635 DESIGN & CONSTRUCTION 7400500000 19 11,393 18 15,621 37,119 DESIGN & CONSTRUCTION 7400500000 25 19,488 408 350,071 79,635 DESIGN & CONSTRUCTION 7400500000 19 11,393 18 15,621 37,119 DESIGN & CONSTRUCTION 7400500000 19 11,393 19 16,499 DESIGN & CONSTRUCTION 7400500000 19 11,393 19 16,499 DESIGN & CONSTRUCTION 7400500000 19 11,393 19 16,499 DESIGN & CONSTRUCTION 7400500000 19 11,393 19 |  | 4100500000 |       | 68,479     | 120   | 81,726     | 19.34%   |
| ENVIRONMENTAL HEALTH   | PUBLIC HEALTH  | 4200100000 | 514   | 739,832    | 498   | 835,387    | 12.92%   |
| ANIMAL CONTROL SERVICES 420060000 159 95,339 176 152,742 60.219 Public Health Ambulatory Care 42007/00000 266 194,451 267 233,024 19.849 RIV CO REGIONAL MEDICAL CNTR 4300100000 2604 3,108,839 2382 3,399,304 9.349 MED INDIGENT SERVICES PROGRAM 4300200000 36 26,317 35 30,546 16.079 DETENTION HEALTH SYSTEMS 430030000 106 77,488 138 120,439 55,439 WASTE MANAGEMENT 4500100000 155 104,266 156 128,916 23,644 ADMINISTRATION 5100100000 3512 2,283,633 3994 2,911,379 27,499 LOCAL INITIATIVE ADMIN DCA 5200100000 17 10,193 19 16,489 61,779 DCA-LOCAL INITIATIVE PROGRAM 5200200000 16 9,594 17 14,753 53,789 DCA-OTHER PROGRAMS 5200200000 16 9,594 17 14,753 53,789 DCA-OTHER PROGRAMS 520030000 4 2,398 4 3,471 44,769 DCA-OTHER PROGRAMS 520030000 17 10,193 11 1,282 44,739 VETERANS SERVICES 5400100000 13 7,796 13 11,282 44,739 VETERANS SERVICES 5400100000 157 10,193 19 16,489 61,779 ADMINISTRATION 6300100000 5 3,057 4 2,724 1-10,899 ADMINISTRATION 7200100000 157 119,055 152 130,419 9,549 MAINTENANCE 7200300000 167 119,055 152 130,419 9,549 MAINTENANCE 7200300000 162 115,263 154 132,135 14,649 MAINTENANCE 7200300000 152 115,263 154 132,135 14,649 REAL ESTATE 7200400000 28 21,233 29 24,882 17,199 DESIGN & CONSTRUCTION 7200500000 25 18,958 24 20,592 8,622 ENERGY MANAGEMENT/ no Payroll 7200500000 18 10,793 19 16,489 52,789 SUPPLY SERVICES 7300400000 9 5,397 9 7,811 44,729 ENERGY MANAGEMENT/ no Payroll 7200500000 17,19,656 18 15,444 1849 PARKING 7300400000 19 11,393 18 15,621 37,111 PRINTING SERVICES 15F 7300300000 18 10,793 19 16,489 52,789 SUPPLY SERVICES 7300500000 9 5,397 9 7,811 44,729 ENERGY MANAGEMENT/ no Payroll 7200500000 3 2,275 4 3,432 50,868 ENERGY MANAGEMENT/ no Payroll 7200500000 18 10,793 19 16,489 52,789 SUPPLY SERVICES 15F 7300300000 18 10,793 19 16,489 52,789 SUPPLY SERVICES 15F 7300300000 18 10,793 19 16,489 52,789 SUPPLY SERVICES 15F 7300300000 19 13,350 12 14,549 ENGERGY MANAGEMENT/ no Payroll 7200500000 3 2,2749 2 2 2,380 1,349 ENGERGY MANAGEMENT/ no Payroll 7200500000 3 2,2749 2 2 2,380 3 2,315 20,455 ENGERGY MANAG | CALIFORNIA CHILDREN'S SERVICES   | 4200200000 | 134   | 80,348     | 138   | 119,763    | 49.06%   |
| ANIMAL CONTROL SERVICES 4200600000 159 95.339 176 152,742 60.219 Public Health Ambulatory Care 4200700000 266 194,451 267 233,024 19.849 RIV CO REGIONAL MEDICAL CNTR 4300100000 2604 3,108.839 2382 3,399.304 9.349 MED INDIGENT SERVICES PROGRAM 4300200000 36 26,317 35 30,546 16.079 DETENTION HEALTH SYSTEMS 430030000 106 77,488 138 120,439 554.39 WASTE MANAGEMENT 4500100000 155 104,266 156 128,916 23.649 ADMINISTRATION 5100100000 3512 2,283.638 3694 2,911,379 27.499 LOCAL INITIATIVE ADMIN DCA 5200100000 17 10,193 19 16,489 61.779 DCA-LOCAL INITIATIVE PROGRAM 5200200000 16 9,594 17 14,753 53.789 LOCA-OLAL INITIATIVE PROGRAM 5200200000 16 9,594 17 14,753 53.789 CA-OLACAL INITIATIVE PROGRAM 5200300000 4 2,398 4 3,471 44.769 OFFICE ON AGING - TITLE III 5300100000 56 34,240 52 35,415 34.399 VETERANS SERVICES 5400100000 13 7,795 13 11,282 44.739 COOPERATIVE EXTENSION 6300100000 5 3,057 4 2,724 10.899 ADMINISTRATION 7200100000 157 119,055 152 130,419 9.549 ADMINISTRATION 7200100000 157 119,055 152 130,419 9.549 ADMINISTRATION 7200200000 157 119,055 152 130,419 9.549 ADMINISTRATION 7200100000 28 21,233 29 24,882 17.199 DESIGN & CONSTRUCTION 720050000 152 115,263 154 132,135 14.649 REAL ESTATE 7200400000 28 12,233 29 24,882 17.199 DESIGN & CONSTRUCTION 720050000 152 115,263 154 132,135 14.649 REAL ESTATE 7200400000 29 15,166 18 15,444 18.49 PAIRCHASHING 7200700000 20 15,166 18 15,444 18.49 PAIRCHASHING 7300100000 19 11,393 18 15,621 37.119 PRINTING SERVICES 1730050000 19 11,393 18 15,621 37.119 PRINTING SERVICES 17300500000 19 13,939 19 16,489 52,788 PAIRCHASHING 7300100000 19 13,939 19 16,489 52,788 PAIRCHASHING 7300100000 19 13,939 19 16,489 52,788 PAIRCHASHING 7300100000 19 13,930 19 16,489 52,788 PAIRCHASHING PAIRCHASH | ENVIRONMENTAL HEALTH   | 4200400000 | 187   | 112,128    | 183   | 158,817    | 41.64%   |
| Public Health Ambulatory Care  | ANIMAL CONTROL SERVICES  |            |       | 95,339     |       |            | 60.21%   |
| RIV CO REGIONAL MEDICAL CNTR   | Public Health Ambulatory Care  |            |       |            |       |            | 19.84%   |
| MED INDIGENT SERVICES PROGRAM  |  |            |       |            |       |            |          |
| DETENTION   HEALTH SYSTEMS   |  |            |       |            |       |            |          |
| WASTE MANAGEMENT 4500100000 155 104,266 156 128,916 23,649 ADMINISTRATION 5100100000 3512 2,283,638 3694 2,911,379 27,499 CALLOCAL INITIATIVE ADMIN DCA 5200100000 17 10,193 19 16,489 61,779 DCA-LOCAL INITIATIVE PROGRAM 5200200000 16 9,594 17 14,753 53,789 DCA-OTHER PROGRAMS 5200300000 4 2,388 4 3,471 44,765 DCA-OTHER PROGRAMS 5200300000 4 2,388 4 3,471 44,765 DCA-OTHER PROGRAMS 5200300000 4 2,388 4 3,471 44,765 DCA-OTHER PROGRAMS 5200300000 5 3,057 4 2,724 -10,899 ADMINISTRATION 6300100000 5 30,057 4 2,724 -10,899 ADMINISTRATION 7200100000 5 3,057 4 2,724 -10,899 ADMINISTRATION 7200100000 5 3,057 4 2,724 -10,899 ADMINISTRATION 7200100000 157 119,055 152 130,419 9,549 AMAINTENANCE 720030000 157 119,055 152 130,419 9,549 AMAINTENANCE 720030000 152 115,263 154 132,135 14,649 REAL ESTATE 7200400000 28 21,233 29 24,882 11,469 REAL ESTATE 7200400000 28 21,233 29 24,882 11,469 DESIGN & CONSTRUCTION 7200500000 25 18,958 24 20,592 8,622 NERGY MANAGEMENT/ no Payroll 7200600000 3 2,275 4 3,432 50,869 PARKING 7200700000 20 15,166 18 15,444 18,49 PURCHASING 7300100000 19 11,393 18 15,621 37,119 PIRINTING SERVICES 7300400000 19 11,393 18 15,621 37,119 PIRINTING SERVICES 7300400000 19 11,393 18 15,621 37,119 PIRINTING SERVICES 7300400000 19 11,393 18 15,621 37,119 INFORMATIONAL TECHNOLOGY 740010000 25 149,889 408 350,071 79,639 SUPPLY SERVICES 7300500000 49 29,381 55 245,128 53,600 Central Mail Services 7300600000 9 5,397 9 7,811 44,729 INFORMATIONAL TECHNOLOGY 7400100000 257 194,889 408 350,071 79,639 REG PARKS & OPEN-SPACE DIST 7400600000 31 23,769 26 22,308 -1,949 CSA Administration Operating 915202 15 11,375 14 12,012 56,000 CENTRAL Mail Services 7300500000 49 29,381 55 2 45,128 53,600 PIRINGEN ADMINISTRATION PROBREM PARKS & OPEN-SPACE DIST 932501 30 22,749 26 22,308 -1,949 CSA Administration Operating 915202 15 11,375 14 12,012 56,000 PIRINGEN & FAMILIES FIRST COMM 938001 24 12,709 22 14,585 14,560 PIRINGEN & FAMILIES FIRST COMM 938001 24 12,709 22 14,585 14,560 PIRINGEN & FAMILIES FIRST COMM 938001 24 12,709 22 14,585 1 | The state of the s |            |       |            |       |            |          |
| ADMINISTRATION 5100100000 3512 2,283,638 3694 2,911,379 27,499 LOCAL INITIATIVE ADMIN DCA 5200100000 17 10,193 19 16,489 61,779 DCA-LOCAL INITIATIVE PROGRAM 5200200000 16 9,598 4 17 14,753 53,789 DCA-OTHER PROGRAMS 5200300000 4 2,398 4 3,471 44,769 OFFICE ON AGING-TITLE III 5300100000 56 34,240 52 35,415 3.439 VETERANS SERVICES 5400100000 13 7,795 13 11,282 44,739 COOPERATIVE EXTENSION 6300100000 5 3,057 4 2,724 -10,899 ADMINISTRATION 7200100000 32 24,266 33 28,315 16,689 CUSTODIAL 7200200000 157 119,055 152 130,419 9,549 MAINTENANCE 7200300000 152 115,263 154 132,135 14,649 REAL ESTATE 7200400000 28 21,233 29 24,882 17,199 DESIGN & CONSTRUCTION 7200500000 26 18,958 24 20,592 & 6,629 ENERGY MANAGEMENT/ no Payroll 7200600000 3 2,275 4 3,432 50,869 PARKING 7200700000 20 15,166 18 15,444 1,849 PURCHASING 7300100000 19 11,333 18 15,621 37,119 PRINTING SERVICES 7300400000 19 5,337 9 7,811 44,729 FLEET SERVICES 730040000 19 7,796 12 10,414 33,600 Central Mail Services 730040000 19 7,796 12 10,414 33,600 FLEET SERVICES 730040000 25 194,888 408 350,071 79,633 FLEET SERVICES 730040000 19 7,837 9 7,811 44,729 FLEET SERVICES 730040000 25 194,888 408 350,071 79,633 FLEET SERVICES 730040000 19 7,837 9 7,811 44,729 FLEET SERVICES 730040000 25 194,888 408 350,071 79,633 FLEET SERVICES 730040000 25 194,888 408 350,071 79,633 FLEET SERVICES 730040000 25 194,888 408 350,071 79,633 FLEET SERVICES 7300400000 19 7,837 9 7,811 74,740,740 FLEET SERVICES 74004000000000000000000000000000000000               |  |            |       |            |       |            |          |
| LOCAL INITIATIVE ADMIN DCA   5200100000   17   10,193   19   16,489   61.775   |  |            |       |            |       |            |          |
| DCA-LOCAL INITIATIVE PROGRAM         5200200000         16         9,594         17         14,753         53,789           DCA-OTHER PROGRAMS         5200300000         4         2,398         4         3,471         44,769           OFFICE ON AGING-TITLE III         5300100000         56         34,240         52         35,415         3,439           VETERANS SERVICES         5400100000         13         7,795         13         11,282         44,739           COOPERATIVE EXTENSION         6300100000         5         3,057         4         2,724         -10.899           ADMINISTRATION         7200100000         32         24,266         33         28,315         16,689           CUSTODIAL         7200200000         157         119,055         152         130,419         9,549           MAINTENANCE         7200300000         152         115,263         154         132,135         14,649           REAL ESTATE         7200400000         28         21,233         29         24,882         17,199           DESIGN & CONSTRUCTION         7200500000         28         18,958         24         20,552         8,629           ENERGY MANAGEMENT/ no Payroll         7200600000         3  |  |            |       |            |       |            |          |
| DCA - OTHER PROGRAMS   5200300000   4   2,398   4   3,471   44,769   |  |            |       |            |       |            |          |
| OFFICE ON AGING - TITLE III         5300100000         56         34,240         52         35,415         3.439           VETERANS SERVICES         5400100000         13         7,795         13         11,282         44,739           COOPERATIVE EXTENSION         6300100000         5         3,057         4         2,724         -10,899           ADMINISTRATION         7200100000         32         24,266         33         28,315         16,689           CUSTODIAL         7200200000         157         119,055         152         130,419         9,549           MAINTENANCE         7200300000         152         115,263         154         132,135         14,689           REAL ESTATE         7200400000         28         21,233         29         24,882         17,199           DESIGN & CONSTRUCTION         7200500000         25         18,958         24         20,592         8,629           ENERGY MANAGEMENT/ no Payroll         7200500000         3         2,275         4         3,432         50,869           PARKING         7200700000         20         15,166         18         15,444         1.849           PURCHASING         730010000         19         11,393  |  |            |       |            |       |            |          |
| VETERANS SERVICES  |  |            |       |            | -     |            |          |
| COOPERATIVE EXTENSION  |  |            |       |            |       |            |          |
| ADMINISTRATION   7200100000   32   |  |            |       |            |       |            |          |
| CUSTODIAL         7200200000         157         119,055         152         130,419         9.549           MAINTENANCE         7200300000         152         115,263         154         132,135         14,649           REAL ESTATE         7200400000         28         21,233         29         24,882         117,199           DESIGN & CONSTRUCTION         7200500000         25         18,958         24         20,592         8,629           ENERGY MANAGEMENT/ no Payroll         7200600000         3         2,275         4         3,432         50,869           PARKING         7200700000         20         15,166         18         15,444         1,849           PURCHASING         7300100000         19         11,393         18         15,621         37,119           PINTINIG SERVICES - ISF         7300300000         19         11,393         18         15,621         37,119           SUPPLY SERVICES         7300400000         13         7,795         12         10,414         33,609           FLEET SERVICES         7300500000         49         29,381         52         45,128         53,609           FLEET SERVICES         7300600000         9         5,397   |  |            |       |            | -     |            |          |
| MAINTENANCE         7200300000         152         115,263         154         132,135         14,649           REAL ESTATE         7200400000         28         21,233         29         24,882         17,199           DESIGN & CONSTRUCTION         7200500000         25         18,958         24         20,592         8,629           ENERGY MANAGEMENT/ no Payroll         7200600000         3         2,275         4         3,432         50,869           PARKING         7200700000         20         15,166         18         15,444         1,849           PURCHASING         7300100000         19         11,393         18         15,621         37.119           PRINTING SERVICES - ISF         7300300000         18         10,793         19         16,489         52,789           SUPPLY SERVICES         730040000         13         7,795         12         10,414         33,609           FLEET SERVICES         7300500000         49         29,381         52         45,128         53,609           Central Mail Services         7300500000         9         5,397         9         7,811         44,729           INFORMATIONAL TECHNOLOGY         7400100000         257         194,889<   |  |            |       |            |       |            |          |
| REAL ESTATE  |  |            |       |            |       |            |          |
| DESIGN & CONSTRUCTION   7200500000   25   18,958   24   20,592   8.629   |  |            |       |            |       |            |          |
| ENERGY MANAGEMENT/ no Payroll   7200600000   3   2,275   4   3,432   50.869   PARKING   7200700000   20   15,166   18   15,444   1.849   PURCHASING   7300100000   19   11,393   18   15,621   37.119   PRINTING SERVICES - ISF   7300300000   18   10,793   19   16,489   52.789   SUPPLY SERVICES   7300400000   13   7,795   12   10,414   33.609   FLEET SERVICES   7300500000   49   29,381   52   45,128   53.609   Central Mail Services   7300600000   9   5,397   9   7,811   44.729   INFORMATIONAL TECHNOLOGY   7400100000   257   194,889   408   350,071   79.639   RCIT Communication Solutions   7400600000   31   23,508   33   28,315   20.459   Geographical Information Systm   7400900000   8   6,066   8   6,864   13.169      |  |            |       |            |       |            | 17.19%   |
| PARKING  |  |            | 25    |            | 24    |            | 8.62%    |
| PURCHASING         7300100000         19         11,393         18         15,621         37.119           PRINTING SERVICES - ISF         7300300000         18         10,793         19         16,489         52.789           SUPPLY SERVICES         7300400000         13         7,795         12         10,414         33.609           FLEET SERVICES         7300500000         49         29,381         52         45,128         53.609           Central Mail Services         7300600000         9         5,397         9         7,811         44.729           INFORMATIONAL TECHNOLOGY         7400100000         257         194,889         408         350,071         79.639           RCIT Communication Solutions         7400600000         31         23,508         33         28,315         20.459           Geographical Information Systm         7400600000         8         6,066         8         6,864         13.169           ************************************   |  |            |       | 2,275      |       | 3,432      | 50.86%   |
| PRINTING SERVICES - ISF 7300300000 18 10,793 19 16,489 52.789 SUPPLY SERVICES 7300400000 13 7,795 12 10,414 33.609 FLEET SERVICES 7300500000 49 29,381 52 45,128 53.609 Central Mail Services 7300600000 9 5,397 9 7,811 44.729 INFORMATIONAL TECHNOLOGY 7400100000 257 194,889 408 350,071 79.639 RCIT Communication Solutions 7400600000 31 23,508 33 28,315 20.459 Geographical Information Systm 7400900000 8 6,066 8 6,864 13.169 CSA Administration Operating 915202 15 11,375 14 12,012 5.609 WRMD OPERATING 943001 29 19,508 25 20,660 5.909 REG PARKS & OPEN-SPACE DIST 931250 103 78,105 101 86,660 10.959 CHILDREN & FAMILIES FIRST COMM 938001 24 12,709 22 14,585 14,769 FLOOD CONTROL 947200 237 159,426 229 189,242 18.709 PA Registry 985110 8 4,236 2 1,326 -68.709 PA Clerical 985125 3 1,559 0 0 -100.009 PA Clerical 985115 3 1,559 0 0 0 -100.009   |  | 7200700000 | 20    | 15,166     | 18    | 15,444     | 1.84%    |
| SUPPLY SERVICES         7300400000         13         7,795         12         10,414         33.609           FLEET SERVICES         7300500000         49         29,381         52         45,128         53.609           Central Mail Services         7300600000         9         5,397         9         7,811         44.729           INFORMATIONAL TECHNOLOGY         7400100000         257         194,889         408         350,071         79.639           RCIT Communication Solutions         7400600000         31         23,508         33         28,315         20.459           Geographical Information Systm         7400900000         8         6,066         8         6,864         13.169           ************************************  |  | 7300100000 | 19    | 11,393     | 18    | 15,621     | 37.11%   |
| FLEET SERVICES         7300500000         49         29,381         52         45,128         53.609           Central Mail Services         7300600000         9         5,397         9         7,811         44.729           INFORMATIONAL TECHNOLOGY         7400100000         257         194,889         408         350,071         79.639           RCIT Communication Solutions         7400600000         31         23,508         33         28,315         20.459           Geographical Information Systm         7400900000         8         6,066         8         6,864         13.169           ***********************************  |  | 7300300000 | 18    | 10,793     | 19    | 16,489     | 52.78%   |
| Central Mail Services   7300600000   9   5,397   9   7,811   44.729  | SUPPLY SERVICES  | 7300400000 | 13    | 7,795      | 12    | 10,414     | 33.60%   |
| Central Mail Services         7300600000         9         5,397         9         7,811         44.729           INFORMATIONAL TECHNOLOGY         7400100000         257         194,889         408         350,071         79.639           RCIT Communication Solutions         7400600000         31         23,508         33         28,315         20.459           Geographical Information Systm         7400900000         8         6,066         8         6,864         13.169           ************************************  | FLEET SERVICES   | 7300500000 | 49    | 29,381     | 52    | 45,128     | 53.60%   |
| INFORMATIONAL TECHNOLOGY   7400100000   257   194,889   408   350,071   79.639   RCIT Communication Solutions   7400600000   31   23,508   33   28,315   20.459   Geographical Information Systm   7400900000   8   6,066   8   6,864   13.169   13.   | Central Mail Services  |            | 9     | 5,397      | 9     |            | 44.72%   |
| RCIT Communication Solutions         7400600000         31         23,508         33         28,315         20,459           Geographical Information Systm         7400900000         8         6,066         8         6,864         13,169           ***********************************  | INFORMATIONAL TECHNOLOGY   |            | 257   |            | 408   |            | 79.63%   |
| Geographical Information Systm         7400900000         8         6,066         8         6,864         13.169           ***********************************   |  |            |       |            |       |            | 20.45%   |
| **************************************   |  |            |       |            |       |            | 13.16%   |
| CSA Administration Operating         915202         15         11,375         14         12,012         5.609           WRMD OPERATING         943001         29         19,508         25         20,660         5.909           REG PARKS & OPEN-SPACE DIST         931250         103         78,105         101         86,660         10.959           CHILDREN & FAMILIES FIRST COMM         938001         24         12,709         22         14,585         14.769           FLOOD CONTROL         947200         237         159,426         229         189,242         18.709           PUBLIC AUTHORITY - ADMIN         985101         3         1,589         2         1,326         -16.569           PA Registry         985110         8         4,236         2         1,326         -68.709           ***********************************  | **************************************   |            |       |            |       |            | -1.94%   |
| WRMD OPERATING         943001         29         19,508         25         20,660         5,909           REG PARKS & OPEN-SPACE DIST         931250         103         78,105         101         86,660         10,959           CHILDREN & FAMILIES FIRST COMM         938001         24         12,709         22         14,585         14.769           FLOOD CONTROL         947200         237         159,426         229         189,242         18.709           PUBLIC AUTHORITY - ADMIN         985101         3         1,589         2         1,326         -16.569           PA Registry         985110         8         4,236         2         1,326         -68.709           ***********************************  |  |            |       |            |       |            |          |
| REG PARKS & OPEN-SPACE DIST         931250         103         78,105         101         86,660         10.959           CHILDREN & FAMILIES FIRST COMM         938001         24         12,709         22         14,585         14.769           FLOOD CONTROL         947200         237         159,426         229         189,242         18.709           PUBLIC AUTHORITY - ADMIN         985101         3         1,589         2         1,326         -16.569           PA Registry         985110         8         4,236         2         1,326         -68.709           ***********************************  |  |            |       |            |       |            |          |
| CHILDREN & FAMILIES FIRST COMM       938001       24       12,709       22       14,585       14.769         FLOOD CONTROL       947200       237       159,426       229       189,242       18.709         PUBLIC AUTHORITY - ADMIN       985101       3       1,589       2       1,326       -16.569         PA Registry       985110       8       4,236       2       1,326       -68.709         ***********************************  |  |            |       |            |       |            |          |
| FLOOD CONTROL         947200         237         159,426         229         189,242         18.709           PUBLIC AUTHORITY - ADMIN         985101         3         1,589         2         1,326         -16.569           PA Registry         985110         8         4,236         2         1,326         -68.709           ************************************  |  |            |       |            |       |            |          |
| PUBLIC AUTHORITY - ADMIN         985101         3         1,589         2         1,326         -16.569           PA Registry         985110         8         4,236         2         1,326         -68.709           ***********************************   |  |            |       |            |       |            |          |
| PA Registry         985110         8         4,236         2         1,326         -68.709           ************************************  |  |            |       |            |       |            |          |
| **************************************   |  |            |       |            |       |            |          |
| PA Clerical 985115 3 1,589 0 0 -100.009 14,825,300 17,714,065  | *********** UCC Dublic Auth Operations   |            |       |            |       |            |          |
| 14,825,300 17,714,065  | PA Clerical  |            |       |            |       |            |          |
|  | 1 A Olelical   | 900115     | 3     |            | 0     |            | -100.00% |
| Total 18089 18521  |  |            |       | 14,825,300 |       | 17,714,065 |          |
| 18089   18521  | Total  |            | 40000 |            | 40504 |            |          |
|  | I Utai   |            | 18089 |            | 18521 |            |          |

## METHODOLOGY FOR HUMAN RESOURCES RATE

- 1. The Human Resources positions to be funded for the year are identified, budgeted at estimated step (assuming 5.5% step increases and a 2% cost of living increase) with a 42% factor for benefit costs.
- 2. A report of filled positions for each DeptID is taken semiannually in November and May. If a department's number of filled positions increases by five or more, their charges for the remainder of the current fiscal year are adjusted upward, based on an equivalent per employee charge. Reductions in staffing will be treated the same as increases.
- 3. The HR positions are categorized by services provided and to whom:

## **INFRASTRUCTURE:**

Employee Services (Records)
Reports and Analysis
Accounting

Employee Relations

Classification/Compensation

Recruitment

Benefits

Administration

County of Riverside Learning

#### **DEPARTMENTAL TEAMS:**

Administrative

**Health Services** 

Justice

LOI

Mental Health

**RCRMC** 

Social Services

Sheriff/ Coroner

4. The total cost for services and supply budget is calculated and then reduced by offsetting revenue and cost applied income.

- 5. Schedules are then prepared by using the weighted factors per position:
  - a. Team charges, allocated among all departments assigned to the team.
  - b. Support of infrastructure, allocated among all departments based on a count of all regular filled positions.
  - c. Cost of supply/services, allocated among all departments based on a count of all regular filled positions.
  - d. Special departmental requests, allocated only to requesting departments.