

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

929



**FROM:** Human Resources Department

**SUBMITTAL DATE:**  
January 27, 2015

**SUBJECT:** Human Resources Internal Service Fund Rates for Fiscal Year 2015/16 [District - All] [Total Cost - \$79,865,427] [Departmental Budgets]

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

1. Approve the Assistant County Executive Officer/Human Resource Director's recommendation for FY 2015/16 Internal Service Fund rates for Workers' Compensation, Medical Malpractice, General/Auto Liability, Property Insurance, Unemployment Insurance, Short-Term Disability, and Temporary Assignment Program (TAP) as attached.
2. Approve a waiver of Board Policy B-28 for the use of unrestricted net assets to offset operating costs for the Unemployment Insurance ISF in the amount of \$2,740,609.

**BACKGROUND:**

Summary

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 department payroll covered by the programs.

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 0	\$ 79,865,427	\$ 79,865,427	\$ 0	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	

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

**C.E.O. RECOMMENDATION:**

APPROVE

BY:   
Samuel Wong

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.

Kecia Harper-Ihem  
Clerk of the Board  
By:   
Deputy

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

**3-28**

FISCAL PROCEDURES APPROVED

BY: PAUL ANGULO, CPA, AUDITOR-CONTROLLER

Russell Dominski 1-29-15

Departmental Concurrence

A-30

Positions Added

Change Order

4/5 Vote

**SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA  
FORM 11: Human Resources Internal Service Fund Rates for Fiscal Year 2015/16 [District - All]  
[Total Cost - \$79,865,427] [Departmental Budgets]**

**DATE: January 27, 2015**

**PAGE: 2 of 6**

**BACKGROUND:**

**Summary (continued)**

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

Funding for self 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. Property insurance and a few other small insurance coverages are provided by outside vendors who charge premiums based on their individual proprietary methodologies.

Due to the continuing low return on investment for county invested funds, we are recommending a continuation of the interest rate assumptions of 2% for the General/Auto Liability and Medical Malpractice ISFs and 2.5% for Workers' Compensation due to the program's extended claim payout period. These assumptions were lowered to these levels starting in the 14/15 fiscal year.

Prior to FY 2011/12, the Workers' Compensation, General Liability, and Medical Malpractice programs were funded to achieve a 70% confidence level, meaning that the County's independent actuary estimated the funds would meet funding obligations 70% of the time and fall short 30% of the time. 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. We recommend a 70% confidence level for all programs and recommend achieving that level for all programs as soon as feasible.

Beginning in FY 2011/12 and continuing in FY 2013/14, as a result of the financial crisis, the County elected to fund these ISFs at a 55% confidence level. In FY 2014/2015, Medical Malpractice was returned to a 70% confidence level, but the increase was offset by the use of unrestricted net assets. For FY 2015/16 we will continue to fund the Medical Malpractice ISF using a 70% confidence level. The Worker's Compensation ISF and the General/Auto Liability ISF will be funded at the 55% confidence level.

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

**SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA  
FORM 11: Human Resources Internal Service Fund Rates for Fiscal Year 2015/16 [District - All]  
[Total Cost - \$79,865,427] [Departmental Budgets]**

**DATE: January 27, 2015**

**PAGE: 3 of 6**

Rate and charges for the various ISFs are summarized below:

	<b>Total Charge FY 2013/14</b>	<b>Total Charge FY 2014/15</b>	<b>Recommended Total Charge FY2015/16</b>	<b>% Difference to Department Rates</b>
<b>Workers' Compensation</b>	\$16,769,997	\$25,998,824	\$30,994,000	19.3%
<b>Medical Malpractice</b>	\$4,104,000	\$4,104,000	\$6,571,000	60.11%
<b>General Liability/ Auto Liability</b>	\$21,524,073	\$26,924,825	\$33,934,082	26%
<b>Property Insurance</b>	\$3,826,449	\$6,696,978	\$8,366,345	25%
<b>Short-Term Disability</b>	1.34% (Class 1) 1.44% (Class 2)	1.34% (Class 1) 1.44% (Class 2)	1.28%(Class 1) 1.38% (Class 2)	-4.5% -4.2%
<b>Unemployment Insurance</b>	0.202%	0.202%	0.202%	No Change
<b>TAP Overhead</b>	10%	10%	12.77%	27.7%
<b>TAP Outsourcing</b>	N/A	N/A	\$370.85/transaction	100%
<b>TAP Transition</b>	N/A	N/A	\$146.73/transaction	100%

**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 2015/16, Bickmore Risk Services (Bickmore), the County's actuary, calculated the required program funding of \$30.99 million at a 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, the Workers' Compensation program continues to experience lower loss rates 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), and Return-to-Work programs as well as the utilization of the iVos claims management system.

Human Resources will continue to monitor Worker's Compensation claims activity as conditions warrant and will recommend additional rate adjustments as needed.

**Medical Malpractice**

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 and Occupational Health). Each occurrence under this program is self-insured for the first \$1.1 million with the 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.

**SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA  
FORM 11: Human Resources Internal Service Fund Rates for Fiscal Year 2015/16 [District - All]  
[Total Cost - \$79,865,427] [Departmental Budgets]**

**DATE: January 27, 2015**

**PAGE: 4 of 6**

For FY 2015/16, Bickmore calculated the required program funding of \$6.57 million at a 70% confidence level. This amount is higher than the prior year as in FY 2014/15 the rate was held to the FY 2013/14 rate by the use of unrestricted net assets. Bickmore and CSAC-EIA recommend that we do not fund below the 70% confidence level.

### **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 (for claims through June 2014) with excess insurance provided by CSAC-EIA. For claims after July 1, 2014 the program is self-insured for the first \$2 million for each occurrence. 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. The cap for small departments is \$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 2015/16, Bickmore calculated the required program funding of \$33.93 million at a 55% confidence level. The increase is due in part to increased claim resolution and a lack of fund surplus detailed in Attachment C. Bickmore and CSAC-EIA recommend that we do not fund below the 55% confidence level. Maintaining this fund at a 55% confidence level has put a drain on reserves as the rate is insufficient to make claims payments. If the confidence level is not returned to a 70% confidence level, the General Fund could be at risk of having to make claims payments.

It should be noted that charges for airports, aircraft, cyber liability, and watercraft are added to and included in the General Liability/Auto Liability program department allocations. These charges are allocated to the specific departments that have the liability and are estimated to total \$271,082 for FY 2015/16.

### **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 approximately 5.5% to \$3.483 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 that department's occupied square footage relative to the total square footage occupied by all County departments. The continued increase in replacement value of County-owned property has caused large increases in the property insurance bill, outstripping the estimates received for the last few years. This occurs because premium estimates can vary greatly from actual premium cost and the combination of these variances for FY 2012/13, FY 2013/14, and FY 2014/15 created a substantial deficit. In FY 2013/14, \$1.8 million was borrowed from the Workers' Compensation Fund to offset the effects of the increases at that time. The department recommends that the deficit be added to the rates by

**SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**  
**FORM 11: Human Resources Internal Service Fund Rates for Fiscal Year 2015/16 [District - All]**  
**[Total Cost - \$79,865,427] [Departmental Budgets]**  
**DATE: January 27, 2015**  
**PAGE: 5 of 6**

increasing the annually required funding for Property Insurance.. The recommended FY 2015/16 charge to departments is \$8,366,345 which is detailed in Attachment D.

We expect CSAC-EIA to provide updated rates no later than March 2015. Human Resources will continue to monitor this cost and, as conditions warrant, may recommend an additional rate adjustment to the Board prior to the start of FY 2015/16.

### **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 48 months ranged from \$860,000 to \$1.4 million, with the most recent 12 month period reporting lower unemployment claims.

Based on the County's unemployment experience that was utilized to develop the projected cost, Aon Consulting, the County's actuary for both unemployment insurance and short-term disability recommends increasing the rate from 0.202% to 0.423% for FY 2015/16. Since, the County has built up excess funds above the required \$1.3 million reserve due to better than projected experience, Aon concurs with holding the average UI rate unchanged at 0.202% for FY 2015/16. Actual UI rates will range from 0.142% to 1.372% of total pay, depending on the departments' claim experience. Estimated total charges will be \$2,534,391.

The recommended FY 2015/16 rates for each department are listed 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 partial income replacement for 7,238 eligible members of Laborers' International Union of North America (LIUNA), 4,659 eligible members of Services Employees International Union (SEIU), and 567 eligible members of Riverside Sheriffs' Association Public Safety Unit (PSU) as of September 2014. These amounts fluctuate throughout the year. Estimated total charges will be \$6,310,000

The rate for both classes has been lowered in FY 2015/16. Aon's recommended rates reflect the expected cost of the plan and includes a 5% reserve accumulation component for FY 2015/16.

### **Temporary Assignment Program**

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 2015/16 the TAP overhead rate will be increased to 12.77% from a heavily discounted rate of 10%. The 10% rate was put in place to draw down on accumulated reserves. Reserves have been depleted and as such the rate has increased. New in FY 2014/15, departments have begun paying the direct costs for a number of items related to their temporary help. These include occupational health physicals, background services, advertising, and the HRMS rate from RCIT. Having departments pay the direct costs has helped to maintain a lower overhead rate for TAP. The TAP rate is still significantly lower than amounts charged by commercial

agencies approved for use by County departments and managed by TAP. The Form 11 for the outside agencies was approved by the Board of Supervisors on July 1, 2014 with rates ranging from 30.5% to 48.4%.

At the end of FY 2013/14, TAP signed contracts with a number of outside staffing agencies to assist in the event TAP could not fill an order fast enough or could not locate a qualified candidate. Time is spent by TAP staff to work with departments on filling those orders before the temporary agency is called and also to monitor the length of time the individual is working from the staffing agency and transition them to a TAP employee before the end of the 90 days allowed by government code for outside temporary help. TAP does not earn the overhead rate on these individuals unless they become TAP employees, leaving unreimbursed costs in TAP.

To offset this, two new rates (Outsourcing and Transition) have been developed for FY 2015/16 to ensure the services of TAP are fully reimbursed. The TAP outsourcing rate is designed to reimburse TAP for the time involvement of staff to work with the department on the order which then results in an outside placement and the TAP transition fee will reimburse TAP for the time to monitor and transition the individual to a TAP position at the end of 90 days. These fees will only be charged to departments in the event they use an outside staffing agency and in the event the individual is transitioned to TAP employment. To date we have only utilized one staffing agency one time, to provide 33 individuals for the November elections.

In FY 2015/16, we estimate that overall demand for placement of temporary and per diem staff will remain relatively steady to FY 2014/15 levels 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.

**Impact on Residents and Businesses**

There is no impact on residents and businesses as these are rates to internal County departments.

**SUPPLEMENTAL:**

**Additional Fiscal Information**

Human Resources has made every effort to control each of its ISF fund costs. We have thoroughly reviewed the operational aspects and other funding requirements of each ISF. Where the ISF expenses are primarily claims driven, we believe that the FY 2015/16 budget target should be based on actuarial analysis and recommend returning to 70% confidence level. The department was asked to hold rate increases as low as possible. For Unemployment Insurance, the rate was held steady and for Short-Term Disability the rate was decreased. For the remainder of the funds, increases were necessary to either ensure payment of claims projections or to right size the fund after years of discounted rates and use of unrestricted fund balance. We will continue to seek efficiencies that produce savings in administrative expenses as well as loss prevention and mitigation associated with the ISF rates.

**Contract History and Price Reasonableness**

Comparisons with prior year rates are presented in the attachments.

**ATTACHMENTS:**

- A. **WORKERS' COMPENSATION RATES**
- B. **MEDICAL MALPRACTICE RATES**
- C. **GENERAL LIABILITY/AUTO LIABILITY RATES**
- D. **PROPERTY INSURANCE RATES**
- E. **UNEMPLOYMENT INSURANCE RATES**

**Workers' Compensation Rates  
FY 2015-16**

Attachment A

Fund	Dept ID	Department Name	2015-16 CHARGE	2014-15 CHARGE	CHARGE CHANGE	CHARGE CHANGE (%)
10000	1000100000	BOARD OF SUPERVISORS	\$ 47,444	\$ 44,947	\$ 2,497	5.6%
10000	1000200000	ASSESSMENT APPEALS BRD	\$ 1,317	\$ 1,145	\$ 172	15.0%
10000	1100100000	EXECUTIVE OFFICE	\$ 12,536	\$ 13,068	\$ (532)	-4.1%
10000	1104400000	GRAND JURY	\$ 42	\$ -	\$ 42	
10000	1130100000	HUMAN RESOURCES	\$ 116,777	\$ 93,796	\$ 22,981	24.5%
22000	1130300000	HUMAN RESOURCES-AIR QUALITY DIV.	\$ 771	\$ 674	\$ 97	14.4%
45960	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$ 478	\$ 402	\$ 76	18.9%
46100	1130800000	HUMAN RESOURCES-WORKERS COMP	\$ 45,506	\$ 30,721	\$ 14,785	48.1%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$ 657	\$ 537	\$ 120	22.3%
45960	1131000000	HUMAN RESOURCES-LIABILITY INS	\$ 81,214	\$ 77,086	\$ 4,128	5.4%
46040	1131300000	HUMAN RESOURCES-SAFETY LOSS CONTROL	\$ 17,602	\$ 14,886	\$ 2,716	18.2%
47000	1131800000	HUMAN RESOURCES-TAP	\$ 641,450	\$ 661,693	\$ (20,243)	-3.1%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE EPO	\$ 31,664	\$ 27,580	\$ 4,084	14.8%
46100	1132200000	HUMAN RESOURCES-EMPLOYEE ASST. PROG.	\$ 3,712	\$ 3,067	\$ 645	21.0%
46120	1132900000	HUMAN RESOURCES-OCC HEALTH & WELLNESS	\$ 8,571	\$ 32,479	\$ (23,908)	-73.6%
22050	1150100000	CFD ASSESSMENT DISTRICT ADMIN	\$ 1,603	\$ 1,392	\$ 211	15.2%
10000	1200100000	ASSESSOR	\$ 117,407	\$ 146,331	\$ (28,924)	-19.8%
10000	1200200000	ASSESSOR-COUNTY CLERK/RECORDER	\$ 198,337	\$ 152,426	\$ 45,911	30.1%
45100	1200300000	AC RECORDER CENTER DIV.	\$ 11,839	\$ 11,856	\$ (17)	-0.1%
33600	1200400000	CREST	\$ 4,091	\$ 2,922	\$ 1,169	40.0%
10000	1300100000	AUDITOR-CONTROLLER	\$ 47,155	\$ 40,721	\$ 6,434	15.8%
10000	1400100000	TREAS./TAX COLLECTOR	\$ 66,181	\$ 80,317	\$ (14,136)	-17.6%
10000	1500100000	COUNTY COUNSEL	\$ 68,382	\$ 43,317	\$ 25,065	57.9%
10000	1700100000	REGISTRAR OF VOTERS	\$ 26,240	\$ 9,189	\$ 17,051	185.6%
21100	1900100000	EDA-ADMN	\$ 75,347	\$ 65,000	\$ 10,347	15.9%
21350	1900200000	EDA-COMMUNITY DEVELOPMENT	\$ 680	\$ 589	\$ 91	15.4%
21550	1900300000	EDA-WORKFORCE DEVELOPMENT	\$ 238,069	\$ 225,504	\$ 12,565	5.6%
40600	1900400000	EDA-HOUSING AUTHORITY	\$ 197,006	\$ 163,309	\$ 33,697	20.6%
21200	1900700000	EDA/COUNTY FREE LIBRARY	\$ 960	\$ 668	\$ 292	43.7%
22100	1910700000	EDA-AVIATION	\$ 3,090	\$ 3,547	\$ (457)	-12.9%
22200	1920100000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$ 24,462	\$ 3,161	\$ 21,301	673.9%
10000	1930100000	EDA-EDWARD-DEAN MUSEUM	\$ 291	\$ 242	\$ 49	20.2%
10000	2200100000	DISTRICT.ATTORNEY-CRIMINAL	\$ 966,636	\$ 697,418	\$ 269,218	38.6%
10000	2300100000	DCSS (DEPT CHILDRENS SOCIAL SERVICES)	\$ 505,618	\$ 349,073	\$ 156,545	44.8%
10000	2400100000	PUBLIC DEFENDER	\$ 466,978	\$ 343,277	\$ 123,701	36.0%
10000	2500100000	SHERIFF ADMINISTRATION	\$ 158,537	\$ 152,660	\$ 5,877	3.8%
10000	2500200000	SHERIFF SUPPORT SERVICES	\$ 493,554	\$ 468,908	\$ 24,646	5.3%
10000	2500300000	SHERIFF PATROL	\$ 6,535,664	\$ 5,398,635	\$ 1,137,029	21.1%
10000	2500400000	SHERIFF CORRECTIONS	\$ 2,452,103	\$ 2,222,944	\$ 229,159	10.3%
10000	2500500000	SHERIFF-COURT SVCS	\$ 598,562	\$ 440,364	\$ 158,198	35.9%
10000	2500600000	SHERIFF CAC SECURITY	\$ 68,120	\$ 68,369	\$ (249)	-0.4%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$ 468,589	\$ 328,971	\$ 139,618	42.4%
10000	2501000000	SHERIFF CORONER	\$ 86,425	\$ 63,340	\$ 23,085	36.4%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$ 4,216	\$ 3,874	\$ 342	8.8%
22250	2505100000	SHERIFF-CAL ID PROGRAM	\$ 9,169	\$ 7,796	\$ 1,373	17.6%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$ 1,116,951	\$ 933,743	\$ 183,208	19.6%
10000	2600200000	PROBATION-FIELD SERVICES	\$ 540,292	\$ 441,235	\$ 99,057	22.4%
10000	2600700000	PROBATION-ADMINISTRATION	\$ 173,010	\$ 129,296	\$ 43,714	33.8%
10000	2700200000	FIRE-FORESTRY PROTECTION	\$ 224,772	\$ 178,279	\$ 46,493	26.1%
10000	2800100000	AGRICULTURAL COMMISSIONER	\$ 31,318	\$ 26,644	\$ 4,674	17.5%
51215	2900100000	LAFCO	\$ 1,998	\$ 1,769	\$ 229	12.9%
20200	3100200000	TLMA-ADMN.	\$ 99,637	\$ 69,754	\$ 29,883	42.8%
20200	3100300000	TLMA-COUNTER SERVICES	\$ 5,607	\$ 7,111	\$ (1,504)	-21.2%
20250	3110100000	TLMA-BUILDING & SAFETY	\$ 40,058	\$ 24,845	\$ 15,213	61.2%
10000	3120100000	TLMA-PLANNING	\$ 50,249	\$ 37,097	\$ 13,152	35.5%
20000	3130100000	TLMA-TRANSPORTATION	\$ 461,957	\$ 453,316	\$ 8,641	1.9%
20260	3130200000	TLMA-SURVEYOR	\$ 28,462	\$ 30,298	\$ (1,836)	-6.1%
20000	3130300000	TLMA-CROSSING GUARD	\$ 11,837	\$ 10,716	\$ 1,121	10.5%
20008	3130700000	TLMA-TRANSP. EQUIP GARAGE-ISF	\$ 65,758	\$ 60,728	\$ 5,030	8.3%
22650	3130800000	TLMA-ALUC	\$ 518	\$ 350	\$ 168	48.0%
10000	3140100000	TLMA-CODE ENF	\$ 110,720	\$ 105,667	\$ 5,053	4.8%
10000	4100100000	MH-PUBLIC GUARDIAN	\$ 91,093	\$ 85,248	\$ 5,845	6.9%
10000	4100200000	MH TREATMENT	\$ 662,189	\$ 545,360	\$ 116,829	21.4%
10000	4100300000	MH DETENTION-INDIO	\$ 46,421	\$ 43,011	\$ 3,410	7.9%
10000	4100400000	MH ADMINISTRATION	\$ 132,728	\$ 89,605	\$ 43,123	48.1%
10000	4100500000	MH SUBSTANCE ABUSE	\$ 153,863	\$ 112,632	\$ 41,231	36.6%
10000	4200100000	PUBLIC HEALTH ADMN.	\$ 698,269	\$ 672,136	\$ 26,133	3.9%

**Workers' Compensation Rates  
FY 2015-16**

Attachment A

10000	4200200000	CA CHILDREN SERV'S.	\$ 109,268	\$ 94,636	\$ 14,632	15.5%
10000	4200400000	ENVIRONMENT HEALTH	\$ 200,053	\$ 188,052	\$ 12,001	6.4%
10000	4200600000	ANIMAL CONTROL	\$ 366,909	\$ 287,993	\$ 78,916	27.4%
10000	4200700000	PUBLIC HEALTH AMBULATORY CARE	\$ 173,931	\$ 99,594	\$ 74,337	74.6%
40050	4300100000	RCRMC	\$ 2,908,246	\$ 2,303,378	\$ 604,868	26.3%
10000	4300200000	RCRMC MED INDIGENT SVC PROGRAM	\$ 7,473	\$ 6,196	\$ 1,277	20.6%
10000	4300300000	RCRMC DETENTION HEALTH SERVICES	\$ 190,282	\$ 172,377	\$ 17,905	10.4%
40200	4500100000	WASTE MANAGEMENT DIST.	\$ 583,186	\$ 478,593	\$ 104,593	21.9%
10000	5100100000	DPSS	\$ 4,499,139	\$ 3,909,364	\$ 589,775	15.1%
21050	5200100000	DCA-ADMINISTRATION	\$ 29,539	\$ 14,455	\$ 15,084	104.4%
21050	5200200000	DCA-LOCAL INITIATIVE PROGRAM	\$ 34,422	\$ 29,328	\$ 5,094	17.4%
21050	5200300000	DCA-LOC INITIATIVE CENTER	\$ 1,819	\$ 1,601	\$ 218	13.6%
21450	5300100000	OFFICE ON AGING TITLE III	\$ 150,807	\$ 135,265	\$ 15,542	11.5%
10000	5400100000	VETERANS SERVICES	\$ 14,609	\$ 22,162	\$ (7,553)	-34.1%
10000	6300100000	COOP EXTENSION	\$ 958	\$ 805	\$ 153	19.0%
10000	7200100000	FACILITIES MGMT DEPT.	\$ 1,002,249	\$ 861,283	\$ 140,966	16.4%
10000	7300100000	PURCHASING	\$ 29,152	\$ 7,062	\$ 22,090	312.8%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$ 11,715	\$ 9,427	\$ 2,288	24.3%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$ 25,132	\$ 21,779	\$ 3,353	15.4%
45300	7300500000	PURCHASING-FLEET SERVICES-ISF	\$ 103,189	\$ 122,482	\$ (19,293)	-15.8%
45620	7300600000	PURCHASING-CENTRAL MAILING	\$ 4,847	\$ 4,274	\$ 573	13.4%
45500	7400100000	INFORMATION TECHNOLOGY	\$ 176,497	\$ 119,239	\$ 57,258	48.0%
45500	7400101000	OASIS-BUSINESS SYSTEMS TECH ARCHITECT	\$ 32,019	\$ 30,555	\$ 1,464	4.8%
45520	7400600000	RCIT COMMUNICATION SOLUTIONS	\$ 6,742	\$ 4,715	\$ 2,027	43.0%
22570	7400900000	RCIT GEOGRAPHICAL INFO SYSTEM	\$ 5,895	\$ 5,419	\$ 476	8.8%
24625	915201	EDA-CSA 152	\$ 21,048	\$ 17,686	\$ 3,362	19.0%
25400	931250	REG PARKS & OPEN SPC DISTRICT	\$ 187,677	\$ 128,469	\$ 59,208	46.1%
51630	935200	RCA OPERATIONS	\$ 5,408	\$ 4,766	\$ 642	13.5%
51630	935300	RESERVE MANAGEMENT	\$ 368	\$ 234	\$ 134	57.3%
25800	938001	CHILDREN & FAMILIES 1ST COMM	\$ 46,208	\$ 32,522	\$ 13,686	42.1%
10000	946001	SALTON SEA AUTHORITY	\$ 111	\$ 100	\$ 11	11.0%
15100	947200	FLOOD CONTROL DIST.	\$ 406,593	\$ 310,335	\$ 96,258	31.0%
22800	985101	EDA-PUBLIC AUTHORITY ADMINISTRATION	\$ 5,750	\$ 7,637	\$ (1,887)	-24.7%
		<b>TOTAL:</b>	<b>\$ 30,994,000</b>	<b>\$ 25,988,824</b>	<b>\$ 5,005,176</b>	<b>19.3%</b>



Medical Malpractice Rates  
FY 2015/2016

Attachment B

FUND ID.	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2015/2016	FY 2014/2015	% DIFF.
45800	113200000	HUMAN RESOURCES-EXCLUSIVE CARE	\$ 2,316	\$ 1,600	45%
46120	113290000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$ 6,377	\$ 4,400	45%
10000	410020000	MENTAL HEALTH-TREATMENT	\$ 266,055	\$ 170,623	56%
10000	420010000	PUBLIC HEALTH	\$ 214,597	\$ 189,987	13%
40050	4300188400	RIVERSIDE COUNTY REGIONAL MEDICAL CENTER	\$ 6,081,655	\$ 3,737,390	63%
<b>Grand Total</b>			<b>\$ 6,571,000</b>	<b>\$ 4,104,000</b>	<b>60.11%</b>

General Liability/Auto Liability Rates  
FY 2015/2016

Attachment C

FUND ID.	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2015/2016	FY 2014/2015	% DIFF.
10000	2800100000	AGRICULTURAL COMMISSIONER	\$ 24,169	\$ 17,795	35%
10000	4200600000	ANIMAL CONTROL SERVICES	\$ 348,978	\$ 253,748	38%
10000	1200100000	ASSESSOR	\$ 54,987	\$ 53,383	25%
10000	1200200000	ASSESSOR-COUNTY CLERK & RECORDER	\$ 71,630	\$ 53,194	20%
33600	1200400000	ASSESSOR-ENTERPRISE SYSTEM-CREST	\$ 6,747	\$ 4,662	45%
45100	1200300000	ASSESSOR-RECORDS MANAGEMENT & ARCHIVES	\$ 47,640	\$ 32,743	30%
10000	1300100000	AUDITOR CONTROLLER	\$ 20,940	\$ 17,480	23%
10000	1300200000	AUDITOR CONTROLLER-INTERNAL AUDIT	\$ 2,081	\$ 1,800	16%
10000	1300300000	AUDITOR CONTROLLER-PAYROLL	\$ 4,963	\$ 3,315	23%
10000	1000100000	BOARD OF SUPERVISORS	\$ 56,634	\$ 21,410	160%
10000	1000200000	BOS-ASSESSMENT APPEALS BOARD	\$ 3,963	\$ 1,683	135%
10000	4200200000	CA CHILDREN'S SERVICES	\$ 59,344	\$ 24,266	130%
10000	6300100000	COOPERATIVE EXTENSION	\$ 6,593	\$ 5,053	30%
10000	1500100000	COUNTY COUNSEL	\$ 86,193	\$ 60,028	43%
51645	924001	COURTS-EXECUTIVE OFFICE	\$ 135,022	\$ 111,865	21%
10000	1103900000	COURTS-FINANCIAL SERVICES	\$ 1,802	\$ 1,525	18%
21050	5200100000	DCA-CAP-LOCAL INITIATIVE ADMINISTRATION	\$ 6,891	\$ 7,270	-5%
21050	5200200000	DCA-CAP-LOCAL INITIATIVE PROGRAM	\$ 8,518	\$ 4,739	80%
21050	5200300000	DCA-CAP-OTHER PROGRAMS	\$ 1,790	\$ 1,814	-1%
10000	2300100000	DEPARTMENT OF CHILD SUPPORT SERVICES	\$ 157,725	\$ 89,786	78%
10000	5100100000	DEPARTMENT OF PUBLIC SOCIAL SERVICES	\$ 3,167,337	\$ 3,364,899	-6%
10000	2200100000	DISTRICT ATTORNEY	\$ 1,086,558	\$ 933,213	17%
25800	938001	DPSS-CHILDREN & FAMILIES COMMISSION	\$ 7,757	\$ 5,976	44%
21100	1900500000	EDA	\$ -	\$ 324	-100%
21100	1900100000	EDA-ADMINISTRATION	\$ 33,362	\$ 12,554	240%
22100	1910700000	EDA-AIRPORTS/AVIATION	\$ 123,694	\$ 80,191	54%
21140	1908000000	EDA-COMMUNITY CENTERS	\$ 5,439	\$ 1,153	372%
40400	912211	EDA-CSA 122-MESA VERDE	\$ 1,158	\$ 934	24%
24325	912601	EDA-CSA 126-HIGHGROVE AREA	\$ 1,203	\$ 1,103	9%
24425	913401	EDA-CSA 134-TEMESCAL CANYON	\$ 891	\$ 1,118	-20%
24550	914301	EDA-CSA 143-RANCHO CA	\$ 2,261	\$ 1,866	21%
24625	915202	EDA-CSA 152-ADMINISTRATION	\$ 2,889	\$ 1,806	60%
24625	915201	EDA-CSA 152-NPDES	\$ 2,192	\$ 3,101	-29%
24875	915201	EDA-CSA 152-PARKS & RECREATION	\$ 278	\$ 753	-63%
33200	915201	EDA-CSA 152-PARKS & RECREATION	\$ -	\$ 202	-100%
23375	915201	EDA-CSA 36-IDYLLWILD LIGHTING	\$ -	\$ 418	-100%
23525	905102	EDA-CSA 51-DESERT CENTER	\$ 3,621	\$ 3,572	1%
40440	906203	EDA-CSA 62-RIPLEY	\$ 228	\$ 189	21%
23850	908501	EDA-CSA 85-CABAZON	\$ 74	\$ 334	-78%
21100	1901000000	EDA-ECONOMIC DEVELOPMENT	\$ 6,277	\$ 5,277	100%
10000	1930100000	EDA-EDWARD-DEAN MUSEUM	\$ 5,776	\$ 4,389	32%
22200	1920100000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$ 111,862	\$ 70,237	59%
21200	1900700000	EDA-LIBRARY SERVICES	\$ 148,685	\$ 100,782	48%
22900	980501	EDA-PERRIS VALLEY CEMETERY	\$ 1,581	\$ 1,368	16%
21550	1900300000	EDA-WORKFORCE DEVELOPMENT	\$ 73,787	\$ 57,812	28%
10000	4200400000	ENVIRONMENTAL HEALTH	\$ 97,805	\$ 83,447	21%
10000	1100100000	EXECUTIVE OFFICE	\$ 10,417	\$ 4,181	168%
22050	1150100000	EXECUTIVE OFFICE-CFD/ASSESSMENT DIST	\$ 572	\$ 453	26%
10000	1105000000	EXECUTIVE OFFICE-NPDES	\$ 279	\$ 231	21%
10000	7200100000	FACILITIES MANAGEMENT-ADMINISTRATION	\$ 117,372	\$ 123,395	-4%
10000	7200600000	FACILITIES MANAGEMENT-ENERGY	\$ 888	\$ 718	24%
47200	7200200000	FACILITIES MANAGEMENT-HOUSEKEEPING	\$ 40,127	\$ 34,920	15%
47210	7200300000	FACILITIES MANAGEMENT-MAINTENANCE	\$ 59,411	\$ 47,950	19%
10000	7200700000	FACILITIES MANAGEMENT-PARKING	\$ 13,839	\$ 6,701	107%
10000	7200500000	FACILITIES MANAGEMENT-PROJECT MGMT OFFICE	\$ 8,276	\$ 8,303	0%
47220	7200400000	FACILITIES MANAGEMENT-REAL ESTATE	\$ 7,450	\$ 4,822	36%
10000	2700200000	FIRE DEPARTMENT	\$ 1,108,470	\$ 637,214	74%
15100	947200	FLOOD CONTROL DISTRICT	\$ 734,821	\$ 443,737	65%
51655	1104400000	GRAND JURY	\$ 4,634	\$ 3,952	17%
10000	1130100000	HUMAN RESOURCES	\$ 107,468	\$ 186,096	-44%
46100	1132200000	HUMAN RESOURCES-EMP ASST SERVICES	\$ 16,769	\$ 15,222	10%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$ 11,562	\$ 9,795	18%
45960	1131000000	HUMAN RESOURCES-LIABILITY INSURANCE	\$ 10,291	\$ 6,123	66%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$ 432	\$ 346	25%
46120	1132900000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$ 45,177	\$ 41,607	9%
46020	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$ 246	\$ 198	24%
46040	1131300000	HUMAN RESOURCES-SAFETY/LOSS CONTROL	\$ 3,915	\$ 3,756	4%
47000	1131800000	HUMAN RESOURCES-TAP	\$ 6,814	\$ 6,566	4%
46120	1133000000	HUMAN RESOURCES-WELLNESS	\$ 966	\$ -	100%

General Liability/Auto Liability Rates  
FY 2015/2016

Attachment C

FUND ID.	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2015/2016	FY 2014/2015	% DIFF.
46100	1130800000	HUMAN RESOURCES-WORKERS COMPENSATION	\$ 8,879	\$ 7,240	23%
45500	7400100000	INFORMATION TECHNOLOGY	\$ 231,314	\$ 162,000	36%
45520	7400600000	INFORMATION TECHNOLOGY-COMM SOLUTIONS	\$ 24,500	\$ 20,500	20%
22570	7400900000	INFORMATION TECHNOLOGY-GIS	\$ 1,637	\$ 1,664	-2%
10000	4100400000	MENTAL HEALTH-ADMINISTRATION	\$ 202,290	\$ 204,061	0%
10000	4100300000	MENTAL HEALTH-DETENTION	\$ 11,975	\$ 5,573	115%
10000	4100100000	MENTAL HEALTH-PUBLIC GUARDIAN	\$ 98,690	\$ 95,726	1%
10000	4100500000	MENTAL HEALTH-SUBSTANCE ABUSE	\$ 44,213	\$ 35,347	25%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$ 425,503	\$ 535,566	-21%
21450	5300100000	OFFICE ON AGING TITLE III	\$ 41,714	\$ 36,691	16%
10000	2600700000	PROBATION-ADMINISTRATION	\$ 68,173	\$ 60,893	6%
10000	2600200000	PROBATION-FIELD SERVICES	\$ 176,259	\$ 140,769	25%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$ 301,878	\$ 247,567	23%
10000	2400100000	PUBLIC DEFENDER	\$ 457,834	\$ 224,062	104%
10000	2401300000	PUBLIC DEFENDER-CAPITAL DEFENDERS OFFICE	\$ -	\$ 2,574	-100%
10000	4200100000	PUBLIC HEALTH	\$ 480,596	\$ 381,732	26%
10000	7300100000	PURCHASING	\$ 5,453	\$ 4,412	24%
45620	7300600000	PURCHASING-CENTRAL MAIL SERVICES	\$ 4,071	\$ 3,495	16%
45300	7300500000	PURCHASING-FLEET SERVICES	\$ 132,895	\$ 48,022	170%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$ 6,304	\$ 5,310	2%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$ 5,722	\$ 8,981	18%
10000	4300300000	RCRMC-DETENTION HEALTH SERVICES	\$ 117,121	\$ 53,980	117%
10000	4300200000	RCRMC-MED INDIGENT SERVICES PROGRAM	\$ 11,246	\$ 8,308	25%
25400	931235	REGIONAL PARK & OPEN SPACE DISTRICT	\$ 166,507	\$ 129,930	28%
10000	1700100000	REGISTRAR OF VOTERS	\$ 21,453	\$ 19,584	10%
10000	4200700000	RIVERSIDE COUNTY AMBULATORY CARE	\$ 94,629	\$ 142,720	-33%
40050	4300188400	RIVERSIDE COUNTY REGIONAL MEDICAL CENTER	\$ 1,041,853	\$ 1,152,379	-9%
10000	2500100000	SHERIFF-ADMINISTRATION	\$ 392,977	\$ 159,809	148%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$ 71,771	\$ 65,098	10%
10000	2500600000	SHERIFF-CAC SECURITY	\$ 767	\$ 655	17%
22250	2505100000	SHERIFF-CAL ID PROGRAM	\$ 11,284	\$ 8,967	26%
10000	2501000000	SHERIFF-CORONER	\$ 58,994	\$ 40,279	46%
10000	2500400000	SHERIFF-CORRECTIONS	\$ 2,707,342	\$ 2,286,394	18%
10000	2500500000	SHERIFF-COURT SERVICES	\$ 92,340	\$ 81,125	13%
10000	2500300000	SHERIFF-PATROL	\$ 13,688,655	\$ 9,399,640	46%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$ 5,649	\$ 4,543	24%
10000	2500200000	SHERIFF-SUPPORT	\$ 278,179	\$ 242,277	15%
20200	3100200000	TLMA-ADMINISTRATION	\$ 16,359	\$ 14,674	17%
20250	3110100000	TLMA-BUILDING & SAFETY	\$ 69,755	\$ 163,328	-57%
10000	3140100000	TLMA-CODE ENFORCEMENT	\$ 405,329	\$ 398,431	2%
20200	3100300000	TLMA-CONSOLIDATED COUNTER SERVICES	\$ 5,119	\$ 3,249	56%
20200	3100500000	TLMA-EPD	\$ 1,345	\$ 1,423	-5%
10000	3120100000	TLMA-PLANNING	\$ 36,057	\$ 82,432	-56%
20260	3130200000	TLMA-SURVEYOR	\$ 7,746	\$ 6,254	24%
20000	3130100000	TLMA-TRANSPORTATION	\$ 3,063,987	\$ 2,665,424	15%
20000	3130700000	TLMA-TRANSPORTATION EQUIPMENT-ISF	\$ 16,959	\$ 12,948	30%
10000	1400100000	TREASURER/TAX COLLECTOR	\$ 29,740	\$ 39,622	-26%
10000	5400100000	VETERANS SERVICES	\$ 4,231	\$ 3,148	34%
40200	4500100000	WASTE MANAGEMENT	\$ 485,267	\$ 415,156	16%
<b>Grand Total</b>			<b>\$ 33,934,082</b>	<b>\$ 26,924,825</b>	<b>26%</b>

Property Insurance Rates  
FY 2015/2016

Attachment D

FUND ID.	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2015/2016	FY 2014/2015	% DIFF
10000	2800100000	AGRICULTURAL COMMISSIONER	\$ 13,840	\$ 11,705	18%
10000	4200600000	ANIMAL CONTROL SERVICES	\$ 118,725	\$ 99,560	19%
10000	1200100000	ASSESSOR	\$ 64,597	\$ 53,372	21%
10000	1200200000	ASSESSOR-COUNTY CLERK & RECORDER	\$ 72,646	\$ 62,681	16%
45100	1200300000	ASSESSOR-RECORDS MANAGEMENT & ARCHIVES	\$ 29,391	\$ 9,055	225%
33600	1200400000	ASSESSOR-ENTERPRISE SYSTEM-CREST	\$ 6,974	\$ 5,898	18%
10000	1300100000	AUDITOR CONTROLLER	\$ 15,779	\$ 13,345	18%
10000	1300200000	AUDITOR CONTROLLER-INTERNAL AUDIT	\$ 1,899	\$ 1,606	18%
10000	1300300000	AUDITOR CONTROLLER-PAYROLL	\$ 2,815	\$ 2,381	18%
10000	1000100000	BOARD OF SUPERVISORS	\$ 36,519	\$ 30,885	18%
10000	1000200000	BOS-ASSESSMENT APPEALS BOARD	\$ 1,881	\$ 1,591	18%
10000	4200200000	CA CHILDREN'S SERVICES	\$ 22,605	\$ 19,118	18%
10000	6300100000	COOPERATIVE EXTENSION	\$ 11,136	\$ 9,418	18%
10000	1500100000	COUNTY COUNSEL	\$ 26,120	\$ 23,175	13%
10000	1103900000	COURTS-FINANCIAL SERVICES	\$ 4,961	\$ 4,196	18%
10000	1103900000	COURTS-EXECUTIVE OFFICE	\$ 352,479	\$ 298,102	18%
10000	2300100000	DEPARTMENT OF CHILD SUPPORT SERVICES	\$ 132,364	\$ 111,944	18%
10000	2200100000	DISTRICT ATTORNEY	\$ 255,108	\$ 204,534	25%
10000	5100100000	DEPARTMENT OF PUBLIC SOCIAL SERVICES	\$ 1,120,846	\$ 873,490	28%
51475	938001	DPSS-CHILDREN & FAMILIES COMMISSION	\$ 11,298	\$ 6,708	68%
21050	5200100000	DCA-CAP-LOCAL INITIATIVE ADMINISTRATION	\$ 6,975	\$ 5,899	18%
21050	5200100000	DCA-CAP-OTHER PROGRAMS	\$ 1,421	\$ 1,202	18%
21050	5200200000	DCA-CAP-LOCAL INITIATIVE PROGRAM	\$ 4,640	\$ 3,924	18%
21100	1900100000	EDA-ADMINISTRATION	\$ 2,897	\$ 2,542	14%
22100	1910700000	EDA-AIRPORTS/AVIATION	\$ 226,458	\$ 111,930	102%
23525	905102	EDA-CSA 51-DESERT CENTER	\$ 5,758	\$ 4,870	18%
23850	908501	EDA-CSA 85-CABAZON	\$ 9,708	\$ -	100%
24325	912601	EDA-CSA 126-HIGHGROVE AREA	\$ 3,313	\$ 2,802	18%
24625	915201	EDA-CSA 152-NPDES	\$ 1,829	\$ 1,547	18%
21140	1900800000	EDA-COMMUNITY CENTERS	\$ 25,760	\$ 2,214	1064%
21100	1901000000	EDA-ECONOMIC DEVELOPMENT	\$ 1,338	\$ 1,508	-11%
10000	1930100000	EDA-EDWARD-DEAN MUSEUM	\$ 13,225	\$ 10,129	31%
22200	1920100000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$ 227,048	\$ 192,021	18%
21200	1900700000	EDA-LIBRARY SERVICES	\$ 322,624	\$ 272,852	18%
22900	980501	EDA-PERRIS VALLEY CEMETERY	\$ 2,618	\$ 2,214	18%
21550	190 030 0000	EDA-WORKFORCE DEVELOPMENT	\$ 65,449	\$ 47,581	38%
10000	4200400000	ENVIRONMENTAL HEALTH	\$ 55,940	\$ 47,310	18%
10000	1100100000	EXECUTIVE OFFICE	\$ 16,128	\$ 13,639	18%
10000	7200100000	FACILITIES MANAGEMENT-ADMINISTRATION	\$ 28,302	\$ 23,936	18%
10000	7200600000	FACILITIES MANAGEMENT-ENERGY	\$ 150	\$ 127	18%
10000	7200200000	FACILITIES MANAGEMENT-HOUSEKEEPING	\$ 7,995	\$ 8,509	-6%
10000	7200300000	FACILITIES MANAGEMENT-MAINTENANCE	\$ 42,347	\$ 46,306	-9%
10000	7200700000	FACILITIES MANAGEMENT-PARKING	\$ 4,201	\$ 2,466	70%
10000	7200500000	FACILITIES MANAGEMENT-PROJECT MGMT OFFIC	\$ 2,209	\$ 2,005	10%
10000	7200400000	FACILITIES MANAGEMENT-REAL ESTATE	\$ 3,516	\$ 2,959	19%
10000	2700200000	FIRE DEPARTMENT	\$ 495,537	\$ 326,894	52%
15100	947200	FLOOD CONTROL DISTRICT	\$ 83,423	\$ 65,614	27%
10000	1104400000	GRAND JURY	\$ 4,832	\$ 4,087	18%
10000	4200700000	RIVERSIDE COUNTY AMBULATORY CARE	\$ 108,726	\$ 91,952	18%
10000	1130100000	HUMAN RESOURCES	\$ 32,509	\$ 32,481	0%
22000	1130300000	HUMAN RESOURCES-AIR QUALITY	\$ -	\$ 799	-100%
46100	1132200000	HUMAN RESOURCES-EMP ASST SERVICES	\$ 3,318	\$ 2,806	18%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$ 12,150	\$ 12,473	-3%
45960	1131000000	HUMAN RESOURCES-LIABILITY INSURANCE	\$ 8,752	\$ 4,796	82%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$ 334	\$ 268	25%
46120	1132900000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$ 5,926	\$ 7,261	-18%
46020	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$ 223	\$ 178	25%
46040	1131300000	HUMAN RESOURCES-SAFETY/LOSS CONTROL	\$ 2,782	\$ 3,917	-29%

Property Insurance Rates  
FY 2015/2016

Attachment D

FUND ID.	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2015/2016	FY 2014/2015	% DIFF
47000	1131800000	HUMAN RESOURCES-TAP	\$ 9,492	\$ 8,253	15%
46100	1130800000	HUMAN RESOURCES-WORKERS COMPENSATION	\$ 9,492	\$ 6,173	54%
	1133000000	HUMAN RESOURCES-WELLNESS	\$ 2,660	\$ -	100%
45500	7400100000	INFORMATION TECHNOLOGY	\$ 173,853	\$ 125,053	39%
45520	7400600000	INFORMATION TECHNOLOGY-COMM SOLUTIONS	\$ 42,727	\$ 36,136	18%
22570	7400900000	INFORMATION TECHNOLOGY-GIS	\$ 1,348	\$ 1,770	-24%
10000	4100400000	MENTAL HEALTH-ADMINISTRATION	\$ 77,394	\$ 62,096	25%
10000	4100300000	MENTAL HEALTH-DETENTION	\$ 662	\$ -	100%
10000	4100100000	MENTAL HEALTH-PUBLIC GUARDIAN	\$ 11,607	\$ 9,894	17%
10000	4100500000	MENTAL HEALTH-SUBSTANCE ABUSE	\$ 53,527	\$ 36,730	46%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$ 389,697	\$ 325,513	20%
21450	5300100000	OFFICE ON AGING TITLE III	\$ 17,043	\$ 14,414	18%
10000	2600700000	PROBATION-ADMINISTRATION	\$ 21,761	\$ 24,364	-11%
10000	2600200000	PROBATION-FIELD SERVICES	\$ 153,806	\$ 127,886	20%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$ 149,859	\$ 170,019	-12%
10000	2400100000	PUBLIC DEFENDER	\$ 62,269	\$ 53,468	16%
10000	2401300000	PUBLIC DEFENDER-CAPITAL DEFENDERS OFFICE	\$ -	\$ 2,702	-100%
10000	4200100000	PUBLIC HEALTH	\$ 194,425	\$ 155,971	25%
10000	7300100000	PURCHASING	\$ 5,728	\$ 4,844	18%
45620	7300600000	PURCHASING-CENTRAL MAIL SERVICES	\$ 1,948	\$ 1,647	18%
45300	7300500000	PURCHASING-FLEET SERVICES	\$ 75,082	\$ 63,499	18%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$ 7,532	\$ 8,675	-13%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$ 22,057	\$ 18,654	18%
40050	4300188400	RIVERSIDE COUNTY REGIONAL MEDICAL CENTER	\$ 571,001	\$ 482,912	18%
10000	4300200000	RCRMC-MED INDIGENT SERVICES PROGRAM	\$ 7,309	\$ 6,181	18%
25400	931104	REGIONAL PARK & OPEN SPACE DISTRICT	\$ 290,340	\$ 207,846	40%
10000	1700100000	REGISTRAR OF VOTERS	\$ 34,569	\$ 29,236	18%
10000	2500100000	SHERIFF-ADMINISTRATION	\$ 19,032	\$ 16,096	18%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$ 102,000	\$ 90,704	12%
10000	2500600000	SHERIFF-CAC SECURITY	\$ 966	\$ 817	18%
22250	2505100000	SHERIFF-CAL ID PROGRAM	\$ 13,438	\$ 11,365	18%
10000	2501000000	SHERIFF-CORONER	\$ 36,917	\$ 31,221	18%
10000	2500400000	SHERIFF-CORRECTIONS	\$ 764,016	\$ 644,988	18%
10000	2500500000	SHERIFF-COURT SERVICES	\$ 23,972	\$ 20,274	18%
10000	2500300000	SHERIFF-PATROL	\$ 453,425	\$ 330,056	37%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$ 6,141	\$ 5,194	18%
10000	2500200000	SHERIFF-SUPPORT	\$ 43,634	\$ 39,969	9%
20200	3100200000	TLMA-ADMINISTRATION	\$ 8,886	\$ 9,928	-10%
20250	3110100000	TLMA-BUILDING & SAFETY	\$ 6,620	\$ 5,339	24%
10000	3140100000	TLMA-CODE ENFORCEMENT	\$ 15,189	\$ 12,846	18%
20200	3100300000	TLMA-CONSOLIDATED COUNTER SERVICES	\$ 4,321	\$ 2,508	72%
20200	3100500000	TLMA-EPD	\$ 364	\$ 308	18%
10000	3120100000	TLMA-PLANNING	\$ 5,311	\$ 4,835	10%
20260	3130200000	TLMA-SURVEYOR	\$ 3,015	\$ 2,550	18%
20008	3130700000	TLMA-TRANSPORTATION EQUIPMENT-ISF	\$ 19,781	\$ 16,255	22%
20000	3130100000	TLMA-TRANSPORTATION	\$ 98,669	\$ 82,379	20%
10000	1400100000	TREASURER/TAX COLLECTOR	\$ 20,259	\$ 17,133	18%
10000	7200300602	US BKRT/DISTRICT COURT	\$ 118,689	\$ 100,379	18%
51470	937001	VAN HORN REGIONAL TREATMENT CENTER-JPA	\$ 18,379	\$ 15,544	18%
10000	5400100000	VETERANS SERVICES	\$ 4,522	\$ 3,905	16%
40200	4500100000	WASTE MANAGEMENT	\$ 49,267	\$ 41,667	18%
<b>Grand Total</b>			<b>\$ 8,366,345</b>	<b>\$ 6,696,978</b>	<b>25%</b>

Unemployment Rates  
FY 2015-16

Attachment E

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2015/16 % OF ADJUSTED GROSS SALARY	FY 2014/15 % OF ADJUSTED GROSS SALARY	Adjusted Gross Salary	FY 2015/16 ESTIMATED COST	% DIFF
10000	1000100000	Board/Clerk of the Board	0.193%	0.180%	4,597,505	8,873	7.2%
10000	1100100000	Executive Office	0.193%	0.181%	3,015,514	5,820	6.6%
10000	1130100000	Human Resources	0.218%	0.306%	20,260,337	44,168	-28.8%
47000	1131800000	TAP	1.372%	1.036%	35,292,477	484,213	32.4%
22050	1150100000	Community Facility Districts (CFD)	0.199%	0.183%	371,846	740	8.7%
10000	1200100000	Assessor-Clerk-Recorder	0.167%	0.248%	22,475,665	37,534	-32.7%
	1200200000		0.167%				
	1200300000		0.167%				
10000	1300100000	Auditor-Controller	0.198%	0.215%	5,822,152	11,528	-7.9%
10000	1400100000	Treasurer-Tax Collector	0.198%	0.222%	5,560,005	11,009	-10.8%
10000	1500100000	County Counsel	0.192%	0.190%	6,954,631	13,353	1.1%
10000	1700100000	Registrar of Voters	0.214%	0.197%	1,545,597	3,308	8.6%
10000	21100	Economic Development Agency	0.231%	0.205%	17,070,904	39,434	12.7%
10000	2200100000	District Attorney	0.142%	0.151%	62,734,362	89,083	-6.0%
10000	2300100000	Child Support Services (DCSS)	0.170%	0.162%	18,094,328	30,760	4.9%
10000	2400100000	Public Defender	0.206%	0.219%	20,699,178	42,640	-5.9%
10000	2500100000	Sheriff/Coroner	0.142%	0.151%	319,333,978	453,454	-6.0%
10000	2600200000	Probation	0.156%	0.159%	49,029,363	76,486	-1.9%
10000	2700200000	Fire	0.199%	0.194%	13,955,116	27,771	2.6%
10000	2800100000	Agricultural Commissioner	0.199%	0.191%	2,988,544	5,947	4.2%
51215	2900100000	LAFCO	0.199%	0.183%	405,088	806	8.7%
20200	3100200000	TLMA	0.212%	0.207%	36,324,332	77,008	2.4%
10000	4100400000	Mental Health	0.153%	0.154%	66,903,255	102,362	-0.6%
10000	4200100000	Public Health	0.213%	0.208%	28,814,658	61,375	2.4%
10000	4200200000	California Children's Services	0.213%	0.208%	8,395,833	17,883	2.4%
10000	4200400000	Environmental Health	0.213%	0.208%	12,402,512	26,417	2.4%
10000	4200600000	Animal Services	0.213%	0.208%	8,639,328	18,402	2.4%
10000	4200700000	Public Health Ambulatory Care	0.213%	0.208%	14,877,440	31,689	2.4%
40050	4300100000	Regional Medical Center (RCRMC)	0.142%	0.151%	181,100,469	257,163	-6.0%
40200	4500100000	Waste Management	0.222%	0.232%	8,422,830	18,699	-4.3%
10000	5100100000	Public Social Services (DPSS)	0.184%	0.187%	182,823,756	336,396	-1.6%
21050	5200100000	Community Action Agency	0.201%	0.187%	1,806,744	3,632	7.5%
21450	5300100000	Office on Aging	0.317%	0.341%	3,490,725	11,066	-7.0%
10000	5400100000	Veteran Services	0.199%	0.183%	586,891	1,168	8.7%
10000	6300100000	Cooperative Extension	0.199%	0.183%	211,225	420	8.7%
10000	7200100000	Facilities Management	0.272%	0.314%	20,832,257	56,664	-13.4%
10000	7300100000	Purchasing/Fleet	0.192%	0.178%	5,664,176	10,875	7.9%
45500	7400100000	Information Technology	0.177%	0.173%	29,463,662	52,151	2.3%
24625	915201	County Service Areas (CSA)	0.197%	0.181%	2,490,099	4,905	8.8%
25400	931104	Parks	0.303%	0.331%	6,067,536	18,385	-8.5%
	935200	RCA Operations	0.199%	0.183%	1,114,375	2,218	8.7%
25800	938001	Children and Families First	0.202%	0.191%	1,473,312	2,976	5.8%
40250	943001	Waste Management	0.195%	0.181%	2,525,581	4,925	7.7%
15100	947200	Flood Control	0.176%	0.172%	16,136,986	28,401	2.3%
22800	985101	Public Authority	0.198%	0.183%	1,154,829	2,287	8.2%
<b>Grand Total</b>			<b>0.202%</b>	<b>0.202%</b>	<b>1,251,929,401</b>	<b>2,534,391</b>	<b>-0.1%</b>