

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

531



FROM: Human Resources Department

SUBMITTAL DATE:
January 13, 2016

SUBJECT: Human Resources Internal Service Fund Rates for Fiscal Year 2016/17 [District - All] [Total Cost - \$103,111,456] [Departmental Budgets]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the Assistant County Executive Officer/Human Resource Director's recommendation for fiscal year 2016/17 Internal Service Fund rates for Workers' Compensation, Medical Malpractice, General/Auto Liability, Property Insurance, Short-Term Disability, Unemployment Insurance, 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 \$1,391,250.

BACKGROUND:

Summary

The County is financially protected and defended through various insurance 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	\$ 103,111,456	\$ 103,111,456	\$ 0	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	

SOURCE OF FUNDS: Departmental Budgets	Budget Adjustment: No
	For Fiscal Year: 2016/17

C.E.O. RECOMMENDATION:

APPROVE

BY Lani Sioson

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Tavaglione, Washington, Benoit and Ashley
Nays: None
Absent: None
Date: February 2, 2016
xc: E.O.

Kecia Harper-Ihem
Clerk of the Board
By: Deputy

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

3-23

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY:

Departmental Concurrence

- A-30
- 4/5 Vote
- Positions Added
- Change Order

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BACKGROUND:

Summary (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 and/or upon department payroll covered by the programs.

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 assumption of 2% for the General/Auto Liability and Medical Malpractice ISFs and 2.5% 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% 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 FY2012/13, as a result of the financial crisis, the County elected to fund the ISFs at a 55% confidence level. In 2013/14, Medical Malpractice was returned to a 70% confidence level and in 2014/15 Medical Malpractice continued at 70% confidence, but the increase was offset by the use of unrestricted net assets. For FY 2015/16, the same confidence levels were maintained. For FY 2016/17 we recommend funding both the Workers' Compensation ISF and the General/Auto Liability ISF at the 60% confidence level as a gradual return to the 70% confidence level. The Medical Malpractice will be funded using a 70% 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.

Internal Audits Review Comments:

The Auditor-Controller approved the FY 2016-17 rate methodology with the understanding that a plan will be developed and operative by January 2017 to address concerns involving required reserves and working capital.

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Rate and charges for the various ISFs are summarized below:

	Total Charge FY 2014/15	Total Charge FY 2015/16	Recommended Total Charge FY2016/17	% Difference to Department Rates
Workers' Compensation	\$25,998,824	\$30,994,000	\$39,767,000	28.3%
Medical Malpractice	\$4,104,000	\$6,571,000	\$6,704,000	2.02%
General Liability/ Auto Liability	\$26,924,825	\$33,934,082	\$47,159,763	39%
Property Insurance	\$6,696,978	\$8,366,345	\$9,480,693	13%
Short-Term Disability	1.34% (Class 1) 1.44% (Class 2)	1.28% (Class 1) 1.38% (Class 2)	1.12%(Class 1) 1.21% (Class 2)	-12.24% -12.24%
Unemployment Insurance	0.202%	0.202%	0.202%	No Change
TAP	10%	12.77%	12.77%	No Change
TAP Outsourcing	N/A	\$370.85	\$370.85	No Change
TAP Transition	N/A	\$146.73	\$146.73	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 2016/17, Bickmore Risk Services (Bickmore), the County's actuary, calculated the required program funding of \$39.767 million at a 60% confidence level.

According to the latest data available from Bickmore, our 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 iVos claims management system.

Human Resources will continue to monitor Workers' 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 Riverside University Health System, Department of Public Health, Behavioral Health Department, Correctional Healthcare Service Department, 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.

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For FY 2016/17, Bickmore calculated the required program funding of \$6.704 million at a 70% confidence level. 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 arranged through 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 to departments is capped at \$1 million per claim. Losses that exceed the cap for any given department are spread to all departments on a pro-rata basis.

For FY 2016/17, Bickmore calculated the required program funding of \$47.16 million at a 60% confidence level. The increase is due in part to increased claim resolution and a lack of fund surplus detailed in Attachment C. Human Resources, Bickmore, and CSAC-EIA all recommend funding at the 70% confidence level, however recognizing the fiscal difficulty of returning to that level at this time we recommend funding at the 60% confidence level. Maintaining this fund at a 55% confidence level for the past five years has put a drain on reserves as the rate is insufficient to pay claims. The General Fund is always at risk of having to make the claims payments. The 60% confidence level requested for this fiscal year is a step towards returning to the 70% confidence level.

It should be noted that charges for airports, aircraft, cyber liability, and watercraft are added to and included in the General/Auto Liability program department allocations. These charges are allocated to the specific departments and are estimated to total \$401,756 for FY 2016/17.

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 and Travel Accident.

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 1.9% 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 each 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 actual premium costs are not available at the time rates are developed. 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 increasing the annually required funding for Property Insurance. The recommended FY 2016/17 charge to departments is \$9,480,693 which is detailed in Attachment D.

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We expect CSAC-EIA to provide updated rates no later than March 2016. 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 the 2016/17 fiscal year.

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 \$636,000 to \$1.3 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 recommends increasing the rate from 0.202% to 0.358% for FY 2016/17. However, the County has built up excess funds above the required \$1.3 million reserve due to better than projected experience. Since the County holds funds in excess of those needed as reasonable reserve, Aon has recommended that the average UI rate remain unchanged at 0.202% for FY 2016/17. Actual UI rates will range from 0.137% to 1.518% of total pay, depending on the departments' claim experience. Estimated total charges will be \$3,953,165.

The recommended FY 2016/17 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 income replacement for 7,551 eligible members of Laborers' International Union of North America (LIUNA), 5,025 eligible members of Services Employees International Union (SEIU), and 646 eligible members of Riverside Sheriffs' Association Public Safety Unit (PSU) as of September 2015. These amounts fluctuate throughout the year.

The STD rate for employees covered by Class 1 (PSU) is set at 1.12% 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 (SEIU and LIUNA) is set at 1.21% 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. The STD benefit levels have been negotiated with each collective bargaining unit. Estimated total charges will be \$5,940,000.

The rate for both classes has been lowered in FY 2016/17. Aon Hewitt's recommended rates reflect the expected cost of the plan and includes a 5% reserve accumulation component for FY 2016/17.

Temporary Assignment Program (TAP)

The Temporary Assignment Program, 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.

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For FY 2016/17 the TAP overhead rate will remain unchanged at 12.77%. Departments will continue paying the direct costs for a number of items related to their temporary help. These include occupational health physicals, background services, and advertising. 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 which average 28-40% based on employment classification and length of service.

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 rates were developed in FY 2015/16 and will continue unchanged in FY 2016/17 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.

In FY 2016/17, we estimate that demand for placement of temporary and per diem staff will remain relatively steady to FY 2015/16 levels due primarily to demand from the Riverside University Health System (RUHS), the Department of Public Social Services (DPSS), and special events such as elections and the Date Festival.

Conclusion

Human Resources has made every effort to reduce each of its ISF fund costs. We have thoroughly reviewed the operational aspects and other funding requirements of each ISF. Where the ISF expenses are primarily claims driven, we believe that the FY 2016/17 budget target should be based on actuarial analysis and returning to 70% confidence level is warranted. We will continue to seek efficiencies that produce savings in administrative expenses as well as loss prevention and mitigation associated with the ISF rates.

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

The department was asked to hold rates increases as low as possible. For Unemployment Insurance and Temporary Assignment Program, the rates were held steady and for Short-Term Disability the rate was decreased. For the remainder of the funds, increases were necessary to ensure payment of claims projections.

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 2016-17**

Attachment A

Fund	Dept ID	Department Name	2016-17 CHARGE	2015-16 CHARGE	CHARGE CHANGE	CHARGE CHANGE (%)
10000	1000100000	BOARD OF SUPERVISORS	\$ 49,492	\$ 47,444	\$ 2,048	4.3%
10000	1000200000	ASSESSMENT APPEALS BRD	\$ 8,363	\$ 1,317	\$ 7,046	535.0%
10000	1100100000	EXECUTIVE OFFICE	\$ 27,919	\$ 12,536	\$ 15,383	122.7%
10000	1104400000	GRAND JURY	\$ 114	\$ 42	\$ 72	
10000	1130100000	HUMAN RESOURCES	\$ 144,868	\$ 116,777	\$ 28,091	24.1%
22000	1130300000	HUMAN RESOURCES-AIR QUALITY DIV.	\$ 936	\$ 771	\$ 165	21.4%
45960	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$ 607	\$ 478	\$ 129	27.0%
46100	1130800000	HUMAN RESOURCES-WORKERS COMP	\$ 47,215	\$ 45,506	\$ 1,709	3.8%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$ 831	\$ 657	\$ 174	26.5%
45960	1131000000	HUMAN RESOURCES-LIABILITY INS	\$ 37,343	\$ 81,214	\$ (43,871)	-54.0%
46040	1131300000	HUMAN RESOURCES-SAFETY LOSS CONTROL	\$ 20,211	\$ 17,602	\$ 2,609	14.8%
47000	1131800000	HUMAN RESOURCES-TAP	\$ 630,359	\$ 641,450	\$ (11,091)	-1.7%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE EPO	\$ 49,525	\$ 31,664	\$ 17,861	56.4%
46100	1132200000	HUMAN RESOURCES-EMPLOYEE ASST. PROG.	\$ 4,837	\$ 3,712	\$ 1,125	30.3%
46120	1132900000	HUMAN RESOURCES-OCC HEALTH & WELLNESS	\$ 9,870	\$ 8,571	\$ 1,299	15.2%
46120	1133000000	HUMAN RESOURCES-WELLNESS	\$ 169	\$ -	\$ 169	100.0%
22050	1150100000	CFD ASSESSMENT DISTRICT ADMIN	\$ 1,973	\$ 1,603	\$ 370	23.1%
10000	1200100000	ASSESSOR	\$ 101,546	\$ 117,407	\$ (15,861)	-13.5%
10000	1200200000	ASSESSOR-COUNTY CLERK/RECORDER	\$ 223,635	\$ 198,337	\$ 25,298	12.8%
45100	1200300000	ASSESSOR-RECORDS MGMT & ARCHIVES PROG	\$ 10,579	\$ 11,839	\$ (1,260)	-10.6%
33600	1200400000	CREST	\$ 5,772	\$ 4,091	\$ 1,681	41.1%
10000	1300100000	AUDITOR-CONTROLLER	\$ 60,588	\$ 47,155	\$ 13,433	28.5%
10000	1400100000	TREAS./TAX COLLECTOR	\$ 92,757	\$ 66,181	\$ 26,576	40.2%
10000	1500100000	COUNTY COUNSEL	\$ 118,894	\$ 68,382	\$ 50,512	73.9%
10000	1700100000	REGISTRAR OF VOTERS	\$ 41,415	\$ 26,240	\$ 15,175	57.8%
21100	1900100000	EDA-ADMN	\$ 88,303	\$ 75,347	\$ 12,956	17.2%
21350	1900200000	EDA-COMMUNITY DEVELOPMENT	\$ 858	\$ 680	\$ 178	26.2%
21550	1900300000	EDA-WORKFORCE DEVELOPMENT	\$ 219,167	\$ 238,069	\$ (18,902)	-7.9%
40600	1900400000	EDA-HOUSING AUTHORITY	\$ 263,166	\$ 197,006	\$ 66,160	33.6%
21200	1900700000	EDA/COUNTY FREE LIBRARY	\$ 1,397	\$ 960	\$ 437	45.5%
22100	1910700000	EDA-AVIATION	\$ 3,995	\$ 3,090	\$ 905	29.3%
22200	1920100000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$ 24,733	\$ 24,462	\$ 271	1.1%
10000	1930100000	EDA-EDWARD-DEAN MUSEUM	\$ 408	\$ 291	\$ 117	40.2%
10000	2200100000	DISTRICT ATTORNEY	\$ 1,429,753	\$ 966,636	\$ 463,117	47.9%
10000	2300100000	DCSS (DEPT CHILDRENS SOCIAL SERVICES)	\$ 694,632	\$ 505,618	\$ 189,014	37.4%
10000	2400100000	PUBLIC DEFENDER	\$ 617,180	\$ 466,978	\$ 150,202	32.2%
10000	2500100000	SHERIFF-ADMINISTRATION	\$ 136,090	\$ 158,537	\$ (22,447)	-14.2%
10000	2500200000	SHERIFF-SUPPORT SERVICES	\$ 675,643	\$ 493,554	\$ 182,089	36.9%
10000	2500300000	SHERIFF-PATROL	\$ 8,374,578	\$ 6,535,664	\$ 1,838,914	28.1%
10000	2500400000	SHERIFF-CORRECTIONS	\$ 3,234,171	\$ 2,452,103	\$ 782,068	31.9%
10000	2500500000	SHERIFF-COURT SVCS	\$ 866,732	\$ 598,562	\$ 268,170	44.8%
10000	2500600000	SHERIFF-CAC SECURITY	\$ 87,266	\$ 68,120	\$ 19,146	28.1%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$ 632,833	\$ 468,589	\$ 164,244	35.1%
10000	2501000000	SHERIFF-CORONER	\$ 100,786	\$ 86,425	\$ 14,361	16.6%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$ 5,147	\$ 4,216	\$ 931	22.1%
22250	2505100000	SHERIFF-CAL ID PROGRAM	\$ 11,890	\$ 9,169	\$ 2,721	29.7%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$ 1,357,835	\$ 1,116,951	\$ 240,884	21.6%
10000	2600200000	PROBATION	\$ 703,144	\$ 540,292	\$ 162,852	30.1%
10000	2600700000	PROBATION-ADMINISTRATION	\$ 121,564	\$ 173,010	\$ (51,446)	-29.7%
10000	2700200000	FIRE-FORESTRY PROTECTION	\$ 308,076	\$ 224,772	\$ 83,304	37.1%
10000	2800100000	AGRICULTURAL COMMISSIONER	\$ 39,526	\$ 31,318	\$ 8,208	26.2%
51215	2900100000	LAFCO	\$ 3,390	\$ 1,998	\$ 1,392	69.7%
20200	3100200000	TLMA-ADMN.	\$ 95,439	\$ 99,637	\$ (4,198)	-4.2%
20200	3100300000	TLMA-COUNTER SERVICES	\$ 6,645	\$ 5,607	\$ 1,038	18.5%
20250	3110100000	TLMA-BUILDING & SAFETY	\$ 66,236	\$ 40,058	\$ 26,178	65.4%
10000	3120100000	TLMA-PLANNING	\$ 58,054	\$ 50,249	\$ 7,805	15.5%
20000	3130100000	TLMA-TRANSPORTATION	\$ 647,992	\$ 461,957	\$ 186,035	40.3%
20260	3130200000	TLMA-SURVEYOR	\$ 17,342	\$ 28,462	\$ (11,120)	-39.1%
20000	3130300000	TLMA-CROSSING GUARD	\$ 13,972	\$ 11,837	\$ 2,135	18.0%

**Workers' Compensation Rates
FY 2016-17**

Attachment A

20008	3130700000	TLMA-TRANSP. EQUIP GARAGE-ISF	\$ 76,314	\$ 65,758	\$ 10,556	16.1%
22650	3130800000	TLMA-ALUC	\$ 808	\$ 518	\$ 290	56.0%
10000	3140100000	TLMA-CODE ENF	\$ 130,111	\$ 110,720	\$ 19,391	17.5%
10000	4100100000	MH-PUBLIC GUARDIAN	\$ 116,883	\$ 91,093	\$ 25,790	28.3%
10000	4100200000	MH TREATMENT	\$ 931,698	\$ 662,189	\$ 269,509	40.7%
10000	4100300000	MH DETENTION	\$ 72,754	\$ 46,421	\$ 26,333	56.7%
10000	4100400000	MH ADMINISTRATION	\$ 143,935	\$ 132,728	\$ 11,207	8.4%
10000	4100500000	MH SUBSTANCE ABUSE	\$ 203,385	\$ 153,863	\$ 49,522	32.2%
10000	4200100000	PUBLIC HEALTH	\$ 829,009	\$ 698,269	\$ 130,740	18.7%
10000	4200200000	CA CHILDREN SERVICES	\$ 114,806	\$ 109,268	\$ 5,538	5.1%
10000	4200400000	ENVIRONMENT HEALTH	\$ 120,339	\$ 200,053	\$ (79,714)	-39.8%
10000	4200600000	ANIMAL CONTROL SERVICES	\$ 487,258	\$ 366,909	\$ 120,349	32.8%
10000	4200700000	PUBLIC HEALTH AMBULATORY CARE	\$ 270,360	\$ 173,931	\$ 96,429	55.4%
40050	4300100000	RIVERSIDE UNIVERSITY HEALTH SYSTEM	\$ 4,150,909	\$ 2,908,246	\$ 1,242,663	42.7%
10000	4300200000	RUHS MED INDIGENT SVC PROGRAM	\$ 9,544	\$ 7,473	\$ 2,071	27.7%
10000	4300300000	RUHS DETENTION HEALTH SERVICES	\$ 226,134	\$ 190,282	\$ 35,852	18.8%
40200	4500100000	WASTE RESOURCES	\$ 750,134	\$ 583,186	\$ 166,948	28.6%
10000	5100100000	DPSS	\$ 5,585,520	\$ 4,499,139	\$ 1,086,381	24.1%
21050	5200100000	DCA-ADMINISTRATION	\$ 41,157	\$ 29,539	\$ 11,618	39.3%
21050	5200200000	DCA-LOCAL INITIATIVE PROGRAM	\$ 48,755	\$ 34,422	\$ 14,333	41.6%
21050	5200300000	DCA-OTHER PROGRAMS	\$ 2,263	\$ 1,819	\$ 444	24.4%
21450	5300100000	OFFICE ON AGING TITLE III	\$ 179,562	\$ 150,807	\$ 28,755	19.1%
10000	5400100000	VETERANS SERVICES	\$ 18,236	\$ 14,609	\$ 3,627	24.8%
10000	6300100000	COOP EXTENSION	\$ 1,203	\$ 958	\$ 245	25.6%
10000	7200100000	FACILITIES MGMT DEPT.	\$ 1,262,101	\$ 1,002,249	\$ 259,852	25.9%
10000	7300100000	PURCHASING	\$ 25,805	\$ 29,152	\$ (3,347)	-11.5%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$ 9,719	\$ 11,715	\$ (1,996)	-17.0%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$ 34,159	\$ 25,132	\$ 9,027	35.9%
45300	7300500000	PURCHASING-FLEET SERVICES-ISF	\$ 137,217	\$ 103,189	\$ 34,028	33.0%
45620	7300600000	PURCHASING-CENTRAL MAILING	\$ 6,493	\$ 4,847	\$ 1,646	34.0%
45500	7400100000	RCIT	\$ 309,887	\$ 208,516	\$ 101,371	48.6%
45520	7400600000	RCIT COMMUNICATION SOLUTIONS	\$ 10,173	\$ 6,742	\$ 3,431	50.9%
22570	7400900000	RCIT GEOGRAPHICAL INFO SYSTEM	\$ 6,363	\$ 5,895	\$ 468	7.9%
24625	915201	CSA 152 NPDES	\$ 21,648	\$ 21,048	\$ 600	2.9%
25400	931250	REG PARKS & OPEN SPC DISTRICT	\$ 248,546	\$ 187,677	\$ 60,869	32.4%
51630	935200	RCA OPERATIONS	\$ 6,859	\$ 5,408	\$ 1,451	26.8%
51630	935300	RESERVE MANAGEMENT	\$ 598	\$ 368	\$ 230	62.5%
25800	938001	CHILDREN & FAMILIES 1ST COMM	\$ 63,734	\$ 46,208	\$ 17,526	37.9%
10000	946001	SALTON SEA AUTHORITY	\$ 299	\$ 111	\$ 188	169.4%
15100	947200	FLOOD CONTROL DIST.	\$ 506,703	\$ 406,593	\$ 100,110	24.6%
22800	985101	PUBLIC AUTHORITY ADMINISTRATION	\$ 7,858	\$ 5,750	\$ 2,108	36.7%
		TOTAL:	\$ 39,767,000	\$ 30,994,000	\$ 8,773,000	28.3%

Medical Malpractice
FY 2016/2017

Attachment B

FUND ID.	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2016/2017	FY 2015/2016	% DIFF.
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$ 2,393	\$ 2,316	3%
46120	1132900000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$ 6,234	\$ 6,377	-2%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$ 171,351	\$ 266,055	-36%
10000	4200100000	PUBLIC HEALTH	\$ 204,812	\$ 214,597	-5%
10000	4200700000	AMBULATORY CARE	\$ 9,464	\$ -	100%
40050	4300100000	RIVERSIDE COUNTY REGIONAL MEDICAL CENTER	\$ 6,309,746	\$ 6,081,655	4%
Grand Total			\$ 6,704,000	\$ 6,571,000	2.02%

General Liability/Auto Liability
FY 2016/2017

Attachment C

FUND ID.	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2016/2017	FY 2015/2016	% DIFF.
10000	1000100000	BOARD OF SUPERVISORS	\$ 34,916	\$ 56,634	-38%
10000	1000200000	BOS-ASSESSMENT APPEALS BOARD	\$ 3,368	\$ 3,963	-15%
10000	1100100000	EXECUTIVE OFFICE	\$ 13,433	\$ 10,417	29%
10000	1103900000	COURTS-FINANCIAL SERVICES	\$ 2,321	\$ 1,802	29%
10000	1103900000	COURTS-EXECUTIVE OFFICE	\$ 164,887	\$ 135,022	22%
10000	1104400000	GRAND JURY	\$ 6,924	\$ 4,634	49%
10000	1105000000	EXECUTIVE OFFICE-NPDES	\$ 206	\$ 279	-26%
10000	1130100000	HUMAN RESOURCES	\$ 128,056	\$ 107,468	19%
22000	1130300000	HUMAN RESOURCES-AIR QUALITY	\$ -	\$ -	
46020	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$ 328	\$ 246	33%
46100	1130800000	HUMAN RESOURCES-WORKERS COMPENSATION	\$ 12,310	\$ 8,879	39%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$ 554	\$ 432	28%
45960	1131000000	HUMAN RESOURCES-LIABILITY INSURANCE	\$ 12,205	\$ 10,291	19%
46040	1131300000	HUMAN RESOURCES-SAFETY/LOSS CONTROL	\$ 7,525	\$ 3,915	92%
47000	1131800000	HUMAN RESOURCES-TAP	\$ 8,823	\$ 6,814	29%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$ 16,120	\$ 11,562	39%
46100	1132200000	HUMAN RESOURCES-EMP ASST SERVICES	\$ 19,230	\$ 16,769	15%
46120	1132900000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$ 8,357	\$ 45,177	-82%
46120	1133000000	HUMAN RESOURCES-HEALTH & WELLBEING	\$ 536	\$ 966	-45%
22050	1150100000	EXECUTIVE OFFICE-CFD/ASSESSMENT DIST ADMIN	\$ 764	\$ 572	34%
10000	1200100000	ASSESSOR	\$ 78,734	\$ 54,987	43%
10000	1200200000	ASSESSOR-COUNTY CLERK & RECORDER	\$ 85,718	\$ 71,630	20%
45100	1200300000	ASSESSOR-RECORDS MANAGEMENT & ARCHIVES	\$ 44,732	\$ 47,640	-6%
33600	1200400000	ASSESSOR-ENTERPRISE SYSTEM-CREST	\$ 8,189	\$ 6,747	21%
10000	1300100000	AUDITOR CONTROLLER	\$ 60,600	\$ 20,940	189%
10000	1300200000	AUDITOR CONTROLLER-INTERNAL AUDIT	\$ 3,075	\$ 2,081	48%
10000	1300300000	AUDITOR CONTROLLER-PAYROLL	\$ 6,327	\$ 4,963	27%
10000	1400100000	TREASURER/TAX COLLECTOR	\$ 35,333	\$ 29,740	19%
10000	1500100000	COUNTY COUNSEL	\$ 112,355	\$ 86,193	30%
10000	1700100000	REGISTRAR OF VOTERS	\$ 28,560	\$ 21,453	33%
21100	1900100000	EDA-ADMINISTRATION	\$ 19,933	\$ 33,362	-40%
21350	1900200000	EDA-COMMUNITY DEVELOPMENT-HUD GRANTS	\$ 2,899	\$ -	100%
21550	1900300000	EDA-WORKFORCE DEVELOPMENT	\$ 71,408	\$ 73,787	-3%
21200	1900700000	EDA-LIBRARY SERVICES	\$ 162,759	\$ 148,685	9%
21140	1900800000	EDA-COMMUNITY CENTERS	\$ 2,324	\$ 5,439	-57%
21100	1901000000	EDA-ECONOMIC DEVELOPMENT	\$ 5,668	\$ 6,277	-10%
22100	1910700000	EDA-AIRPORTS/AVIATION	\$ 152,999	\$ 123,694	24%
22200	1920100000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$ 138,127	\$ 111,862	23%
10000	1930100000	EDA-EDWARD-DEAN MUSEUM	\$ 7,345	\$ 5,776	27%
10000	2000100000	EMERGENCY MANAGEMENT DEPARTMENT	\$ 28,281	\$ -	100%
10000	2200100000	DISTRICT ATTORNEY	\$ 1,583,394	\$ 1,086,558	46%
10000	2300100000	DEPARTMENT OF CHILD SUPPORT SERVICES	\$ 199,490	\$ 157,725	26%
10000	2400100000	PUBLIC DEFENDER	\$ 921,091	\$ 457,834	101%
10000	2500100000	SHERIFF-ADMINISTRATION	\$ 288,100	\$ 392,977	-27%
10000	2500200000	SHERIFF-SUPPORT	\$ 494,004	\$ 278,179	78%
10000	2500300000	SHERIFF-PATROL	\$ 18,739,746	\$ 13,688,655	37%
10000	2500400000	SHERIFF-CORRECTIONS	\$ 3,950,257	\$ 2,707,342	46%
10000	2500500000	SHERIFF-COURT SERVICES	\$ 189,196	\$ 92,340	105%
10000	2500600000	SHERIFF-CAC SECURITY	\$ 998	\$ 767	30%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$ 88,641	\$ 71,771	24%
10000	2501000000	SHERIFF-CORONER	\$ 122,463	\$ 58,994	108%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$ 7,169	\$ 5,649	27%
22250	2505100000	SHERIFF-CAL ID PROGRAM	\$ 13,970	\$ 11,284	24%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$ 391,896	\$ 301,878	30%
10000	2600200000	PROBATION-FIELD SERVICES	\$ 270,500	\$ 176,259	53%
10000	2600700000	PROBATION-ADMINISTRATION	\$ 49,671	\$ 68,173	-27%
10000	2700200000	FIRE DEPARTMENT	\$ 1,318,279	\$ 1,108,470	19%
10000	2800100000	AGRICULTURAL COMMISSIONER	\$ 29,452	\$ 24,169	22%
20200	3100200000	TLMA-ADMINISTRATION	\$ 21,073	\$ 16,359	29%
20200	3100300000	TLMA-CONSOLIDATED COUNTER SERVICES	\$ 9,178	\$ 5,119	79%
20200	3100500000	TLMA-EPD	\$ 1,275	\$ 1,345	-5%
20250	3110100000	TLMA-BUILDING & SAFETY	\$ 67,793	\$ 69,755	-3%
10000	3120100000	TLMA-PLANNING	\$ 167,396	\$ 36,057	364%
20000	3130100000	TLMA-TRANSPORTATION	\$ 3,797,975	\$ 3,063,987	24%
20260	3130200000	TLMA-SURVEYOR	\$ 10,419	\$ 7,746	35%
20008	3130700000	TLMA-TRANSPORTATION EQUIPMENT-ISF	\$ 21,012	\$ 16,959	24%
10000	3140100000	TLMA-CODE ENFORCEMENT	\$ 400,596	\$ 405,329	-1%
10000	4100100000	MENTAL HEALTH-PUBLIC GUARDIAN	\$ 16,639	\$ 98,690	-83%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$ 649,471	\$ 425,503	53%
10000	4100300000	MENTAL HEALTH-DETENTION	\$ 18,957	\$ 11,975	58%

General Liability/Auto Liability
FY 2016/2017

Attachment C

FUND ID.	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2016/2017	FY 2015/2016	% DIFF.
10000	4100400000	MENTAL HEALTH-ADMINISTRATION	\$ 333,153	\$ 202,290	65%
10000	4100500000	MENTAL HEALTH-SUBSTANCE ABUSE	\$ 60,055	\$ 44,213	36%
10000	4200100000	PUBLIC HEALTH	\$ 584,748	\$ 480,596	22%
10000	4200200000	CA CHILDREN'S SERVICES	\$ 74,095	\$ 59,344	25%
10000	4200400000	ENVIRONMENTAL HEALTH	\$ 120,615	\$ 97,805	23%
10000	4200600000	ANIMAL CONTROL SERVICES	\$ 615,920	\$ 348,978	76%
10000	4200700000	AMBULATORY CARE	\$ 134,710	\$ 94,629	42%
40050	4300188400	RIVERSIDE COUNTY REGIONAL MEDICAL CENTER	\$ 1,579,926	\$ 1,041,853	52%
10000	4300200000	RCRMC-MED INDIGENT SERVICES PROGRAM	\$ 10,012	\$ 11,246	-11%
10000	4300300000	RCRMC-DETENTION HEALTH SERVICES	\$ 64,737	\$ 117,121	-45%
40200	4500100000	WASTE MANAGEMENT	\$ 1,100,460	\$ 485,267	127%
10000	5100100000	DEPARTMENT OF PUBLIC SOCIAL SERVICES	\$ 4,953,711	\$ 3,167,337	56%
21050	5200100000	DCA-CAP-52001	\$ 27,625	\$ 6,891	301%
21050	5200200000	DCA-CAP-52002	\$ 14,304	\$ 8,518	68%
21050	5200300000	DCA-CAP-52003	\$ 3,713	\$ 1,790	107%
21450	5300100000	OFFICE ON AGING TITLE III	\$ 95,517	\$ 41,714	129%
10000	5400100000	VETERANS SERVICES	\$ 6,354	\$ 4,231	50%
10000	6300100000	COOPERATIVE EXTENSION	\$ 9,120	\$ 6,593	38%
10000	7200100000	FACILITIES MANAGEMENT-ADMINISTRATION	\$ 124,162	\$ 117,372	6%
10000	7200200000	FACILITIES MANAGEMENT-HOUSEKEEPING	\$ 53,615	\$ 40,127	34%
10000	7200300000	FACILITIES MANAGEMENT-MAINTENANCE	\$ 82,312	\$ 59,411	39%
10000	7200400000	FACILITIES MANAGEMENT-REAL ESTATE	\$ 9,470	\$ 7,450	27%
10000	7200500000	FACILITIES MANAGEMENT-PROJECT MGMT OFFICE	\$ 12,239	\$ 8,276	48%
10000	7200600000	FACILITIES MANAGEMENT-ENERGY	\$ 982	\$ 888	11%
10000	7200700000	FACILITIES MANAGEMENT-PARKING	\$ 14,419	\$ 13,839	4%
10000	7300100000	PURCHASING	\$ 8,584	\$ 5,453	57%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$ 7,180	\$ 6,304	14%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$ 13,943	\$ 5,722	144%
45300	7300500000	PURCHASING-FLEET SERVICES	\$ 143,078	\$ 132,895	8%
45620	7300600000	PURCHASING-CENTRAL MAIL SERVICES	\$ 6,565	\$ 4,071	61%
45500	7400100000	INFORMATION TECHNOLOGY	\$ 295,822	\$ 231,314	28%
45520	7400600000	INFORMATION TECHNOLOGY-COMM SOLUTIONS	\$ 36,931	\$ 24,500	51%
22570	7400900000	INFORMATION TECHNOLOGY-GIS	\$ 2,123	\$ 1,637	30%
23525	905102	EDA-CSA 51-DESERT CENTER	\$ 4,794	\$ 3,621	32%
40440	906203	EDA-CSA 62-RIPLEY	\$ 1,147	\$ 228	403%
23850	908501	EDA-CSA 85-CABAZON	\$ 192	\$ 74	159%
40400	912211	EDA-CSA 122-MESA VERDE	\$ 470	\$ 1,158	-59%
24325	912601	EDA-CSA 126-HIGHGROVE AREA	\$ 1,900	\$ 1,203	58%
24425	913401	EDA-CSA 134-TEMESCAL CANYON	\$ 1,026	\$ 891	15%
24550	914301	EDA-CSA 143-RANCHO CA	\$ 1,818	\$ 2,261	-20%
24875	915201	EDA-CSA 152-PARKS & RECREATION	\$ 422	\$ 278	52%
24625	915201	EDA-CSA 152-NPDES	\$ 1,594	\$ 2,192	-27%
24625	915202	EDA-CSA 152-ADMINISTRATION	\$ 1,515	\$ 2,889	-48%
25400	931104	REGIONAL PARK & OPEN SPACE DISTRICT	\$ 372,073	\$ 166,507	123%
51475	938001	DPSS-CHILDREN & FAMILIES COMMISSION	\$ 10,253	\$ 7,757	32%
15100	947200	FLOOD CONTROL DISTRICT	\$ 823,778	\$ 734,821	12%
22900	980501	EDA-PERRIS VALLEY CEMETERY	\$ 2,251	\$ 1,581	42%
Grand Total			\$ 47,159,763	\$ 33,934,082	39%

**Property Insurance Rates
FY 2016/2017**

Attachment D

FUND ID.	DEPT. ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2016/2017	FY 2015/2016	% DIFF
10000	1000100000	BOARD OF SUPERVISORS	\$ 38,135	\$ 36,519	4%
10000	1000200000	BOS-ASSESSMENT APPEALS BOARD	\$ 2,036	\$ 1,881	8%
10000	1100100000	EXECUTIVE OFFICE	\$ 17,453	\$ 16,128	8%
10000	1103900000	COURTS-FINANCIAL SERVICES	\$ 5,369	\$ 4,961	8%
10000	1103900000	COURTS-EXECUTIVE OFFICE	\$ 381,441	\$ 352,479	8%
10000	1104400000	GRAND JURY	\$ 5,229	\$ 4,832	8%
10000	1130100000	HUMAN RESOURCES	\$ 35,180	\$ 32,509	8%
22000	1130300000	HUMAN RESOURCES-AIR QUALITY	\$ 160	\$ -	100%
46020	1130700000	HUMAN RESOURCES-PROPERTY INSURANCE	\$ 241	\$ 223	8%
46100	1130800000	HUMAN RESOURCES-WORKERS COMPENSATION	\$ 8,542	\$ 9,492	-10%
46000	1130900000	HUMAN RESOURCES-MEDICAL MALPRACTICE	\$ 361	\$ 334	8%
45960	1131000000	HUMAN RESOURCES-LIABILITY INSURANCE	\$ 9,469	\$ 8,752	8%
46040	1131300000	HUMAN RESOURCES-SAFETY/LOSS CONTROL	\$ 2,934	\$ 2,782	5%
47000	1131800000	HUMAN RESOURCES-TAP	\$ 10,271	\$ 9,492	8%
45800	1132000000	HUMAN RESOURCES-EXCLUSIVE CARE	\$ 16,413	\$ 12,150	35%
46100	1132200000	HUMAN RESOURCES-EMP ASST SERVICES	\$ 3,591	\$ 3,318	8%
46120	1132900000	HUMAN RESOURCES-OCCUPATIONAL HEALTH	\$ 6,413	\$ 5,926	8%
	1133000000	HUMAN RESOURCES-HEALTH & WELL BEING	\$ 342	\$ 2,660	-87%
10000	1200100000	ASSESSOR	\$ 69,905	\$ 64,597	8%
10000	1200200000	ASSESSOR-COUNTY CLERK & RECORDER	\$ 78,615	\$ 72,646	8%
45100	1200300000	ASSESSOR-RECORDS MANAGEMENT & ARCHIVES	\$ 31,806	\$ 29,391	8%
33600	1200400000	ASSESSOR-ENTERPRISE SYSTEM-CREST	\$ 7,547	\$ 6,974	8%
10000	1300100000	AUDITOR CONTROLLER	\$ 16,288	\$ 15,779	3%
10000	1300200000	AUDITOR CONTROLLER-INTERNAL AUDIT	\$ 2,053	\$ 1,899	8%
10000	1300300000	AUDITOR CONTROLLER-PAYROLL	\$ 3,054	\$ 2,815	8%
10000	1400100000	TREASURER/TAX COLLECTOR	\$ 21,923	\$ 20,259	8%
10000	1500100000	COUNTY COUNSEL	\$ 26,203	\$ 26,120	0%
10000	1700100000	REGISTRAR OF VOTERS	\$ 37,410	\$ 34,569	8%
21100	1900100000	EDA-ADMINISTRATION	\$ 3,184	\$ 2,897	10%
21350	1900200000	EDA-COMMUNITY DEVELOPMENT-HUD GRANTS	\$ 1,839	\$ -	100%
21550	1900300000	EDA-WORKFORCE DEVELOPMENT	\$ 63,861	\$ 65,449	-2%
21200	1900700000	EDA-LIBRARY SERVICES	\$ 343,692	\$ 322,624	7%
21140	1900800000	EDA-COMMUNITY CENTERS	\$ 5,377	\$ 25,760	-79%
21100	1901000000	EDA-ECONOMIC DEVELOPMENT	\$ 1,737	\$ 1,338	30%
22100	1910700000	EDA-AIRPORTS/AVIATION	\$ 245,065	\$ 226,458	8%
22200	1920100000	EDA-FAIR AND NATIONAL DATE FESTIVAL	\$ 245,704	\$ 227,048	8%
10000	1930100000	EDA-EDWARD-DEAN MUSEUM	\$ 14,312	\$ 13,225	8%
10000	2000100000	EMERGENCY MANAGEMENT DEPARTMENT	\$ 24,363	\$ -	100%
10000	2200100000	DISTRICT ATTORNEY	\$ 275,825	\$ 255,108	8%
10000	2300100000	DEPARTMENT OF CHILD SUPPORT SERVICES	\$ 124,744	\$ 132,364	-6%
10000	2400100000	PUBLIC DEFENDER	\$ 76,383	\$ 62,269	23%
10000	2500100000	SHERIFF-ADMINISTRATION	\$ 20,595	\$ 19,032	8%
10000	2500200000	SHERIFF-SUPPORT	\$ 47,827	\$ 43,634	10%
10000	2500300000	SHERIFF-PATROL	\$ 520,844	\$ 453,425	15%
10000	2500400000	SHERIFF-CORRECTIONS	\$ 825,305	\$ 764,016	8%
10000	2500500000	SHERIFF-COURT SERVICES	\$ 25,288	\$ 23,972	5%
10000	2500600000	SHERIFF-CAC SECURITY	\$ 1,045	\$ 966	8%
10000	2500700000	SHERIFF-BEN CLARK TRAINING CENTER	\$ 110,381	\$ 102,000	8%
10000	2501000000	SHERIFF-CORONER	\$ 39,950	\$ 36,917	8%
10000	2501100000	SHERIFF-PUBLIC ADMINISTRATOR	\$ 6,646	\$ 6,141	8%
22250	2505100000	SHERIFF-CAL ID PROGRAM	\$ 14,542	\$ 13,438	8%
10000	2600100000	PROBATION-JUVENILE INSTITUTIONS	\$ 258,622	\$ 149,859	73%
10000	2600200000	PROBATION-FIELD SERVICES	\$ 193,111	\$ 153,806	26%
10000	2600700000	PROBATION-ADMINISTRATION	\$ 29,345	\$ 21,761	35%
10000	2700200000	FIRE DEPARTMENT	\$ 536,253	\$ 495,537	8%
10000	2800100000	AGRICULTURAL COMMISSIONER	\$ 14,977	\$ 13,840	8%
20200	3100200000	TLMA-ADMINISTRATION	\$ 18,715	\$ 8,886	111%
20200	3100300000	TLMA-CONSOLIDATED COUNTER SERVICES	\$ 8,446	\$ 4,321	95%
20200	3100500000	TLMA-EPD	\$ -	\$ 364	-100%
20250	3110100000	TLMA-BUILDING & SAFETY	\$ 12,749	\$ 6,620	93%
10000	3120100000	TLMA-PLANNING	\$ 10,565	\$ 5,311	99%
20000	3130100000	TLMA-TRANSPORTATION	\$ 128,040	\$ 98,669	30%
20260	3130200000	TLMA-SURVEYOR	\$ 3,285	\$ 3,015	9%

**Property Insurance Rates
FY 2016/2017**

Attachment D

20008	3130700000	TLMA-TRANSPORTATION EQUIPMENT-ISF	\$ 20,799	\$ 19,781	5%
10000	3140100000	TLMA-CODE ENFORCEMENT	\$ 16,378	\$ 15,189	8%
10000	4100100000	MENTAL HEALTH-PUBLIC GUARDIAN	\$ 8,162	\$ 11,607	-30%
10000	4100200000	MENTAL HEALTH-TREATMENT	\$ 424,728	\$ 389,697	9%
10000	4100300000	MENTAL HEALTH-DETENTION	\$ 1,320	\$ 662	99%
10000	4100400000	MENTAL HEALTH-ADMINISTRATION	\$ 104,099	\$ 77,394	35%
10000	4100500000	MENTAL HEALTH-SUBSTANCE ABUSE	\$ 52,977	\$ 53,527	-1%
10000	4200100000	PUBLIC HEALTH	\$ 181,032	\$ 194,425	-7%
10000	4200200000	CA CHILDREN'S SERVICES	\$ 24,463	\$ 22,605	8%
10000	4200400000	ENVIRONMENTAL HEALTH	\$ 60,689	\$ 55,940	8%
10000	4200600000	ANIMAL CONTROL SERVICES	\$ 126,708	\$ 118,725	7%
10000	4200700000	HEALTH CARE SYSTEM	\$ 117,618	\$ 108,726	8%
40050	4300188400	RIVERSIDE COUNTY REGIONAL MEDICAL CENTER	\$ 617,918	\$ 571,001	8%
10000	4300200000	RCRMC-MED INDIGENT SERVICES PROGRAM	\$ 7,909	\$ 7,309	8%
40200	4500100000	WASTE MANAGEMENT	\$ 49,451	\$ 49,267	0%
10000	5100100000	DEPARTMENT OF PUBLIC SOCIAL SERVICES	\$ 1,490,270	\$ 1,120,846	33%
21050	5200100000	DCA-CAP-52001	\$ 7,453	\$ 6,975	7%
21050	5200200000	DCA-CAP-52002	\$ 4,951	\$ 4,640	7%
21050	5200300000	DCA-CAP-52003	\$ 1,519	\$ 1,421	7%
21450	5300100000	OFFICE ON AGING TITLE III	\$ 18,443	\$ 17,043	8%
10000	5400100000	VETERANS SERVICES	\$ 5,729	\$ 4,522	27%
10000	6300100000	COOPERATIVE EXTENSION	\$ 12,051	\$ 11,136	8%
10000	7200100000	FACILITIES MANAGEMENT-ADMINISTRATION	\$ 30,801	\$ 28,302	9%
47200	7200200000	FACILITIES MANAGEMENT-HOUSEKEEPING	\$ 8,652	\$ 7,995	8%
47210	7200300000	FACILITIES MANAGEMENT-MAINTENANCE	\$ 46,125	\$ 42,347	9%
10000	7200300602	US BKRT/DISTRICT COURT	\$ 128,441	\$ 118,689	8%
47220	7200400000	FACILITIES MANAGEMENT-REAL ESTATE	\$ 3,873	\$ 3,516	10%
10000	7200500000	FACILITIES MANAGEMENT-PROJECT MGMT OFFICE	\$ 2,390	\$ 2,209	8%
10000	7200600000	FACILITIES MANAGEMENT-ENERGY	\$ 162	\$ 150	8%
10000	7200700000	FACILITIES MANAGEMENT-PARKING	\$ 4,547	\$ 4,201	8%
10000	7300100000	PURCHASING	\$ 6,199	\$ 5,728	8%
45600	7300300000	PURCHASING-PRINTING SERVICES	\$ 8,151	\$ 7,532	8%
45700	7300400000	PURCHASING-SUPPLY SERVICES	\$ 23,869	\$ 22,057	8%
45300	7300500000	PURCHASING-FLEET SERVICES	\$ 81,251	\$ 75,082	8%
45620	7300600000	PURCHASING-CENTRAL MAIL SERVICES	\$ 2,108	\$ 1,948	8%
45500	7400100000	INFORMATION TECHNOLOGY	\$ 188,138	\$ 173,853	8%
45520	7400600000	INFORMATION TECHNOLOGY-COMM SOLUTIONS	\$ 46,238	\$ 42,727	8%
22570	7400900000	INFORMATION TECHNOLOGY-GIS	\$ 1,052	\$ 1,348	-22%
23525	905102	EDA-CSA 51-DESERT CENTER	\$ 6,231	\$ 5,758	8%
40440	906203	EDA-CSA 62-RIPLEY	\$ 1,811	\$ -	100%
23850	908501	EDA-CSA 85-CABAZON	\$ -	\$ 9,708	-100%
24325	912601	EDA-CSA 126-HIGHGROVE AREA	\$ 3,585	\$ 3,313	8%
24625	915201	EDA-CSA 152-NPDES	\$ 1,979	\$ 1,829	8%
25400	931235	REGIONAL PARK & OPEN SPACE DISTRICT	\$ 314,196	\$ 290,340	8%
51470	937001	VAN HORN REGIONAL TREATMENT CENTER-JPA	\$ 19,889	\$ 18,379	8%
25800	938001	DPSS-CHILDREN & FAMILIES COMMISSION	\$ 12,227	\$ 11,298	8%
15100	947200	FLOOD CONTROL DISTRICT	\$ 90,277	\$ 83,423	8%
22900	980501	EDA-PERRIS VALLEY CEMETERY	\$ 2,833	\$ 2,618	8%
Grand Total			\$ 9,480,693	\$ 8,366,345	13%

Unemployment Rates
FY 2016-17

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2016/17 % OF ADJUSTED GROSS SALARY	FY 2015/16 % OF ADJUSTED GROSS SALARY	Adjusted Gross Salary	FY 2016/17 ESTIMATED COST	% DIFF
10000	1000100000	Board/Clerk of the Board	0.199%	0.193%	4,388,676	8,733	3.1%
10000	1100100000	Executive Office	0.200%	0.193%	3,153,066	6,306	3.6%
10000	1130100000	Human Resources	0.225%	0.218%	23,241,587	52,294	3.2%
47000	1131800000	TAP	1.518%	1.372%	31,653,750	480,504	10.6%
22050	1150100000	Community Facility Districts (CFD)	0.206%	0.199%	410,309	845	3.5%
10000	1200100000	Assessor-Clerk-Recorder	0.172%	0.167%	23,693,379	40,753	3.0%
	1200200000		0.172%	0.167%		-	
	1200300000		0.172%	0.167%		-	
10000	1300100000	Auditor-Controller	0.205%	0.198%	6,343,786	13,005	3.5%
10000	1400100000	Treasurer-Tax Collector	0.207%	0.198%	5,792,978	11,991	4.5%
10000	1500100000	County Counsel	0.200%	0.192%	7,610,786	15,222	4.2%
10000	1700100000	Registrar of Voters	0.216%	0.214%	1,500,718	3,242	0.9%
10000	21100	Economic Development Agency	0.232%	0.231%	17,637,568	40,919	0.4%
10000	2000100000	Emergency Management Department	0.202%	0.000%			N/A
10000	2200100000	District Attorney	0.137%	0.142%	65,857,444	90,225	-3.5%
10000	2300100000	Child Support Services (DCSS)	0.181%	0.170%	18,089,739	32,742	6.5%
10000	2400100000	Public Defender	0.210%	0.206%	21,984,915	46,168	1.9%
10000	2500100000	Sheriff/Coroner	0.137%	0.142%	344,230,375	471,596	-3.5%
10000	2600200000	Probation	0.147%	0.156%	51,710,923	76,015	-5.8%
10000	2700200000	Fire	0.200%	0.199%	15,644,363	31,289	0.5%
10000	2800100000	Agricultural Commissioner	0.207%	0.199%	3,052,139	6,318	4.0%
51215	2900100000	LAFCO	0.206%	0.199%	429,878	886	3.5%
20200	3100200000	TLMA	0.202%	0.212%	38,354,677	77,476	-4.7%
10000	4100400000	Mental Health	0.163%	0.153%	88,621,516	144,453	6.5%
10000	4200100000	Public Health	0.203%	0.213%	30,423,591	61,760	-4.7%
10000	4200200000	California Children's Services	0.203%	0.213%	9,335,392	18,951	-4.7%
10000	4200400000	Environmental Health	0.203%	0.213%	13,089,248	26,571	-4.7%
10000	4200600000	Animal Services	0.203%	0.213%	9,616,385	19,521	-4.7%
10000	4200700000	Public Health Ambulatory Care	0.203%	0.213%	16,181,270	32,848	-4.7%
40050	4300100000	Regional Medical Center (RCRMC)	0.142%	0.142%	180,353,010	256,101	0.0%
40200	4500100000	Waste Management	0.225%	0.222%	9,302,965	20,932	1.4%
10000	5100100000	Public Social Services (DPSS)	0.203%	0.184%	204,142,767	414,410	10.3%
21050	5200100000	Community Action Agency	0.209%	0.201%	2,169,065	4,533	4.0%
21450	5300100000	Office on Aging	0.328%	0.317%	3,611,882	11,847	3.5%
10000	5400100000	Veteran Services	0.206%	0.199%	645,411	1,330	3.5%
10000	6300100000	Cooperative Extension	0.206%	0.199%	202,379	417	3.5%
10000	7200100000	Facilities Management	0.270%	0.272%	22,572,314	60,945	-0.7%
10000	7300100000	Purchasing/Fleet	0.197%	0.192%	6,175,160	12,165	2.6%
45500	7400100000	Information Technology	0.174%	0.177%	42,181,629	73,396	-1.7%
24625	915201	County Service Areas (CSA)	0.206%	0.197%	2,483,233	5,115	4.6%
25400	931104	Parks	0.343%	0.303%	7,746,683	26,571	13.2%
	935200	RCA Operations	0.206%	0.199%	1,228,631	2,531	3.5%
25800	938001	Children and Families First	0.206%	0.202%	1,387,206	2,858	2.0%
40250	943001	Waste Management	0.202%	0.195%	2,355,400	4,758	3.6%
		Salton Sea Authority	0.202%	0.000%	163,137	330	
15100	947200	Flood Control	0.178%	0.176%	16,641,228	29,621	1.1%
22800	985101	Public Authority	0.205%	0.198%	1,669,822	3,423	3.5%
Grand Total			0.202%	0.202%	1,357,080,380	2,741,915	0.0%