

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

813



FROM: Riverside County Auditor-Controller

SUBMITTAL DATE:
February 10, 2016

SUBJECT: Overtime Monitoring Report 2016-003 for: Sheriff's Department, Riverside County District Attorney, Riverside County Probation Department, Riverside County Fire Department, Department of Mental Health, Riverside University Health Systems - Medical Center, Department of Public Social Services, and Riverside County Information Technology [District: All]; [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Receive and file Overtime Monitoring Report 2016-003 for: Sheriff's Department, Riverside County District Attorney, Riverside County Probation Department, Riverside County Fire Department, Department of Mental Health, Riverside University Health Systems - Medical Center, Department of Public Social Services, and Riverside County Information Technology.

BACKGROUND:

Summary

In 2013 the Auditor-Controller's Office initiated a monitoring program with the purpose of providing the Board of Supervisors relevant, timely, and significant fiscal transactions and trends.
(Continued on page 2)

Paul Angulo
Paul Angulo, CPA, MA
Riverside County Auditor-Controller

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	Consent <input checked="" type="checkbox"/> Policy <input type="checkbox"/>
NET COUNTY COST	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	

SOURCE OF FUNDS: N/A	Budget Adjustment: No
	For Fiscal Year: n/a

C.E.O. RECOMMENDATION:

APPROVE

BY: *Samuel Wong*
Samuel Wong

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Ashley, seconded by Supervisor Washington and duly carried by unanimous vote, IT WAS ORDERED that the above matter is received and filed as recommended.

Ayes: Jeffries, Tavaglione, Washington, Benoit and Ashley
Nays: None
Absent: None
Date: March 8, 2016
xc: Auditor

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

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

2-2

Departmental Concurrence

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

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
FORM 11: Overtime Monitoring Report 2016-003 for: Sheriff's Department, Riverside County District Attorney, Riverside County Probation Department, Riverside County Fire Department, Department of Mental Health, Riverside University Health Systems - Medical Center, Department of Public Social Services, and Riverside County Information Technology[District: All]; [\$0]

DATE: February 10, 2016

PAGE: Page 2 of 2

BACKGROUND:

Summary (continued)

It was felt by the Auditor-Controller that the standard use of audits established by governing legislation in the 1940s did not provide meaningful or timely data needed for quality decision-making in the 21st century.

The attached report presents our completion of the overtime monitoring report. Eight county departments with overtime cost exceeding \$1 million for fiscal year ending June 30, 2015 were selected. These departments are named above.

Overtime expense data from the county's financial system was compiled and the information forwarded to the departments for their response. Each department was asked to provide its rationale for the use of overtime, protocol to approve overtime, and if they had identified ways to reduce this expense. The response of each respective department is included in the report.

Impact on Citizens and Businesses

Provide information on significant transactions and trends occurring in county government.

SUPPLEMENTAL:

Additional Fiscal Information

Not applicable

ATTACHMENTS:

A: Overtime Monitoring Report 2016-003 for: Sheriff's Department, Riverside County District Attorney, Riverside County Probation Department, Riverside County Fire Department, Department of Mental Health, Riverside County Regional Medical Center, Department of Public Social Services, and Riverside County Information Technology.



Overtime Monitoring Report #2016-003

Public Safety

- Sheriff's Department
- Riverside County District Attorney
- Riverside County Probation
Department
- Riverside County Fire Department

Health

- Department of Mental Health
- Riverside University Health
Systems - Medical Center

Public Assistance

- Department of Public Social
Services

Internal Service Fund

- Riverside County Information
Technology

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EXECUTIVE SUMMARY

\$72 million in overtime expense was incurred by county departments for fiscal year ending June 30, 2015. Those departments (8) exceeding \$1 million in overtime expense were selected for this report. These include: Sheriff Department, District Attorney, Probation Department, Fire Department, Department of Mental Health, Riverside University Health System – Medical Center (formerly RCRMC), Department of Public Social Services, and Information Technology Department.

INTRODUCTION

In 2013 the Auditor-Controller's Office initiated a monitoring program with the purpose of providing the Board of Supervisors relevant, timely and significant fiscal transactions and trends. It was felt by the Auditor-Controller that the standard use of audits established by governing legislation in the 1940s did not provide meaningful or timely data needed for quality decision-making in the 21st century.

As it pertains to the use of overtime labor, reasonable and necessary expenditures enables the county to continue to provide services despite labor shortages due to vacancies, leaves, changed mandated service levels, and operational and seasonal workload spikes. Appropriate overtime is a cost-effective response to short-term labor shortages or spikes in service demands as compared to hiring permanent employees. However, long-term overtime or uncontrolled uses of overtime represent significant risks of increased direct and indirect costs.

Unnecessary overtime may be avoided through management control activities, such as pre-approval of overtime, adjusting staffing levels to meet service demand levels, regular management monitoring of overtime, and informing and communicating management's objectives regarding cost containment and service delivery to all employees. In addition, long-term overtime may help obscure fraudulent overtime.

Other impacts from long-term use of overtime include increased employee turnover, reduced employee productivity and increased litigation costs arising from error, omission and fatigue.

The following report presents overtime use exceeding \$1 million for the last five fiscal years.

SCOPE

Eight Riverside County departments with reported overtime cost in excess of more than \$1 million were selected for this monitoring report. Those departments are named above.

Extracts from the county's financial system were compiled and the information forwarded to the departments for their response. Each department was asked to provide its rationale for the use of overtime, protocol to approve overtime and if they had identified ways to reduce this expense.

The departments' responses are included in the report.

LIMITATIONS

All overtime expenditures included in this report were extracted from the county's financial accounting system. A monitoring report is an extract of certain data and is not audited.

PUBLIC PROTECTION

SHERIFF'S DEPARTMENT

The Sheriff's Department (Sheriff) with over 5,000 law enforcement professionals, administrative and support staff, provide protection and core services through 19 different bureaus and teams. The Sheriff's Department primary services include:

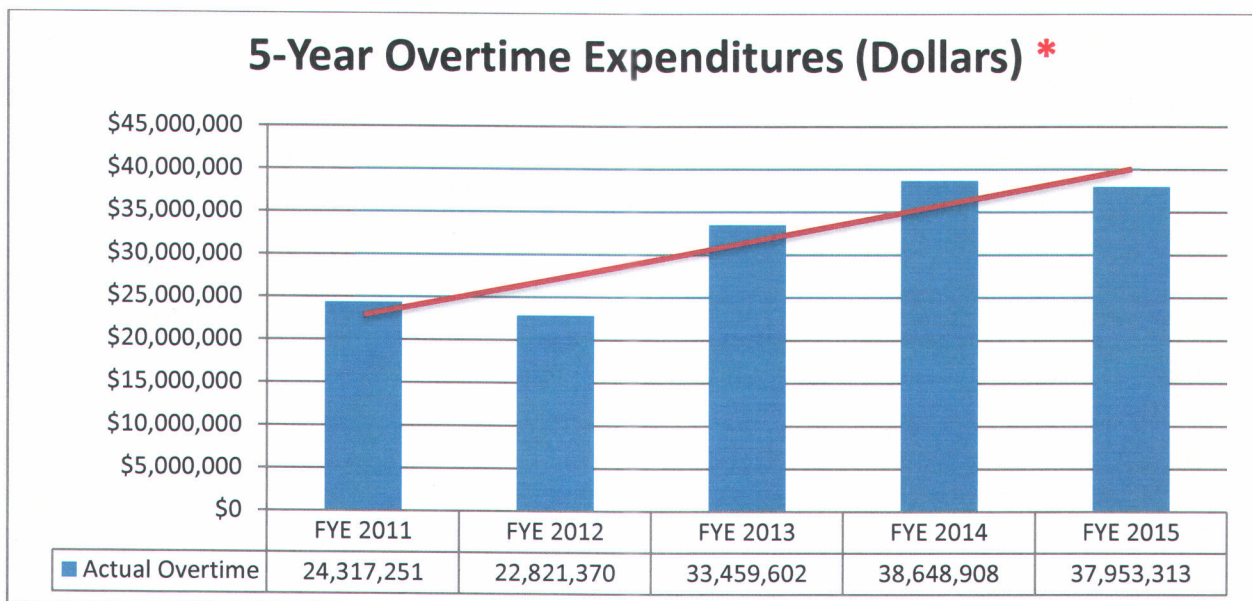
- 24/7 first responders to handle calls from the public.
- Police services for 17 of 28 cities and 1 tribal community.
- Coroner-Public Administrator responsibilities countywide.
- Joint task force lead agency for Federal, state, and local integration efforts.
- Countywide jail system operation.
- Court security and civil service countywide.
- Mutual Aid coordination for law enforcement resources countywide.

In fiscal year 2015, the Sheriff reported labor expenditures of \$515,551,000. Overtime expenditures were \$37,953,313 of that amount. The following section looks at the Sheriff's overtime expenditures over a five-year period.

Summary of overtime expenditures for the last five fiscal years:

Graph 1 below illustrates five-years of overtime expenditures incurred by the Sheriff.

Graph 1. Sheriff's overtime expenditures in dollars for five years



* Does not include overtime accruals that will be paid in future periods.

The department shows progressive increases in overtime expenditures between 2012 through 2014 with a \$695,596, 1.8% decrease from 2014 to 2015. However, for the five-year period, overtime expenditures increased 56% from 2011 to 2015.

The total cost of overtime to the total cost of labor is illustrated in table 1 below.

Table 1. Sheriff's total overtime cost to total labor cost in dollars.

Total overtime cost to total labor cost in dollars (includes all benefits and labor taxes paid)					
Cost	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Overtime	24,317,251	22,821,370	33,459,602	35,712,079	37,953,313
Total Labor	435,108,220	426,723,566	449,974,761	489,287,286	515,551,000

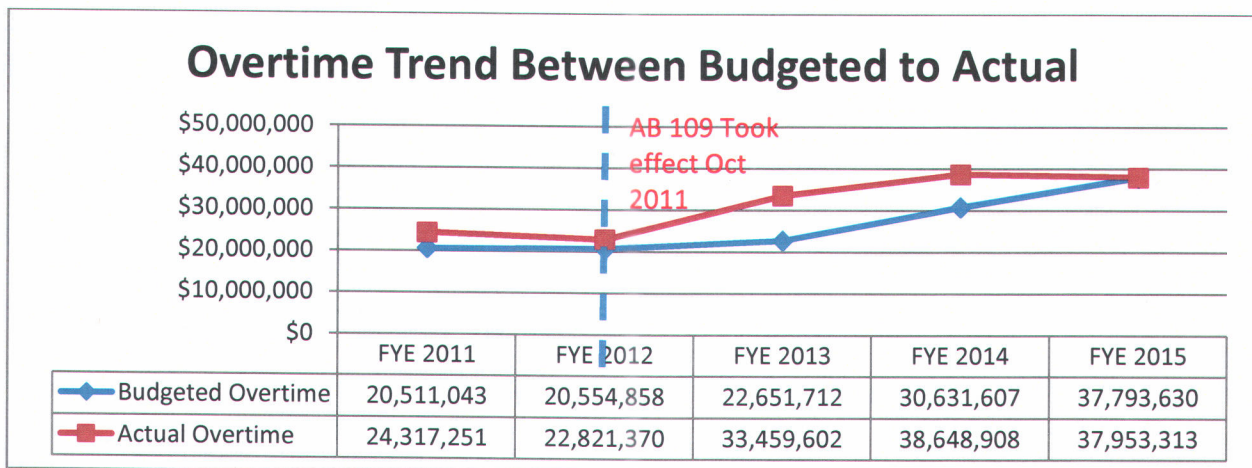
The total overtime cost to total cost of regular salaries is illustrated in Table 16 below.

Table 2. Sheriff's overtime cost to regular salaries cost in dollars

Total overtime cost to regular salaries cost in dollars (only includes regular salaries cost)					
Cost	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Overtime	24,317,251	22,821,370	33,459,602	35,712,079	37,953,313
Regular Salary	268,274,758	264,309,930	266,359,507	293,865,191	313,283,316

Comparison between budgeted and actual overtime cost is shown in graph 2 below.

Graph 2. Sheriff's comparison between budgeted overtime expenditures vs. actual overtime expenditures in dollars



Sheriff's response to overtime inquiry:

On November 6th, we received your letter stating our Department incurred overtime costs of \$38.3 million from July 1, 2014, through June 30, 2015. Our Department analyzed "strictly overtime" for that time period and on November 10 we responded back to you, via e-mail, with supporting documentation showing overtime costs of \$33.7 million. Your original amount was overstated by \$4.6 million. On December 4th, we received an e-mail requesting a written response regarding the \$33.7 million of recorded overtime costs for FY 14/15.

The actual FY 14/15 amount is approximately two million dollars or 5.34% less than FY 13/14 recorded overtime of \$35.6 million. The Department monitors and controls overtime on a daily basis at all bureaus and stations. Overtime is approved through the chain of command, and is ultimately reviewed and approved by the Commander. Detailed overtime reports are produced every pay period, and reviewed by the Sheriff's Executive Staff on a monthly basis.

Approximately 60% of all overtime paid out was reimbursed back to the County. The Department was reimbursed for overtime costs associated with contract policing services, grant reimbursements, court security, and special events. The Department's "reimbursed overtime" for FY 14/15 equated to \$20.2 million.

Unreimbursed overtime costs equated to approximately 40% (\$13.5 million) of all overtime incurred. Our Patrol, Corrections and Dispatch divisions operate on a 24/7 basis. The Sheriff has spoken before the Board of Supervisors numerous times about the overtime impacts of dropping to minimum staffing and the impacts of AB 109 Realignment. Overtime costs associated with minimum staffing requirements, catastrophic fires, unanticipated Presidential visits to the Coachella Valley, subpoenas for court and various hearings, extended shifts due to protracted criminal investigations, and call outs fall into the non-reimbursed category.

RIVERSIDE COUNTY DISTRICT ATTORNEY

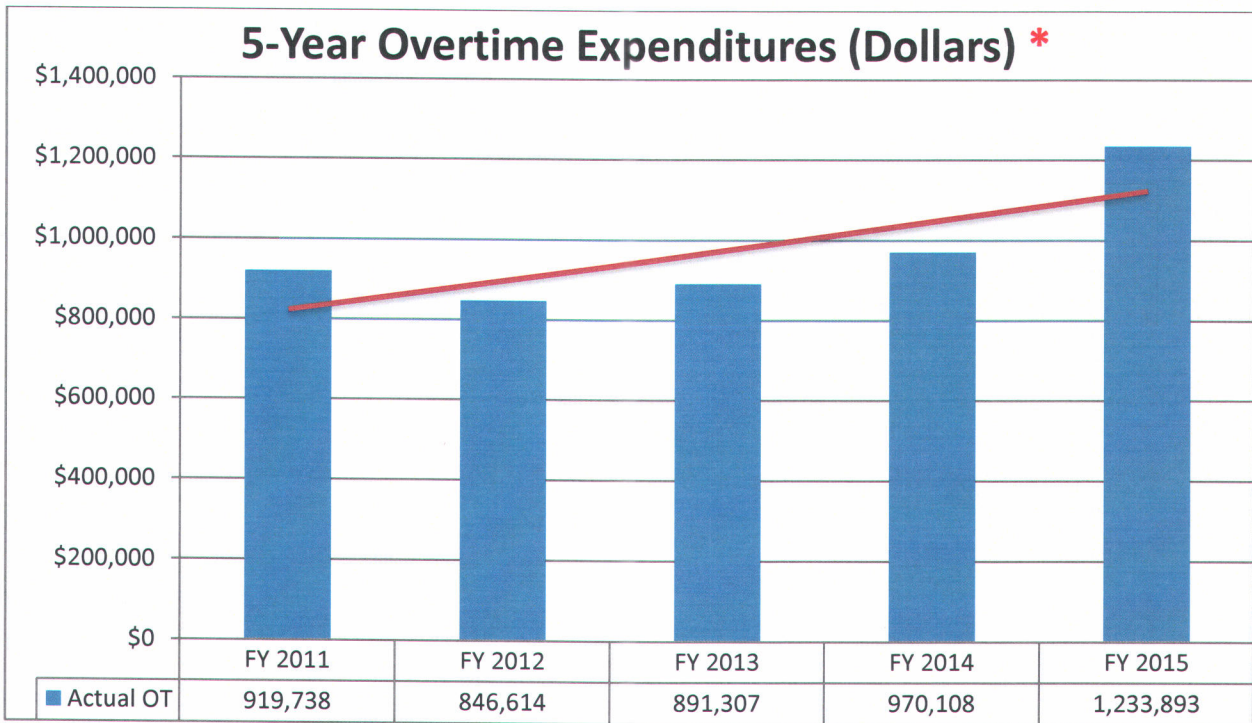
The District Attorney (DA) has five offices with approximately 700 attorneys and support staff protecting County of Riverside citizens through prosecution, investigation and victim services. On average the office annually files more than 40,000 criminal cases.

In fiscal year 2015, the DA reported labor expenditures of \$96,261,434. Overtime expenditures were \$1,233,893 of that amount. The following section looks at the DA’s overtime expenditures over a five-year period.

Summary of overtime expenditures for the last five fiscal years:

Graph 3 below, illustrates five-years of overtime expenditures incurred by DA.

Graph 3. DA’s overtime expenditures



* Does not include overtime accruals that will be paid in future periods.

The total overtime to total labor cost is illustrated in table 3 below.

Table 3. DA's total overtime cost to total labor cost in dollars

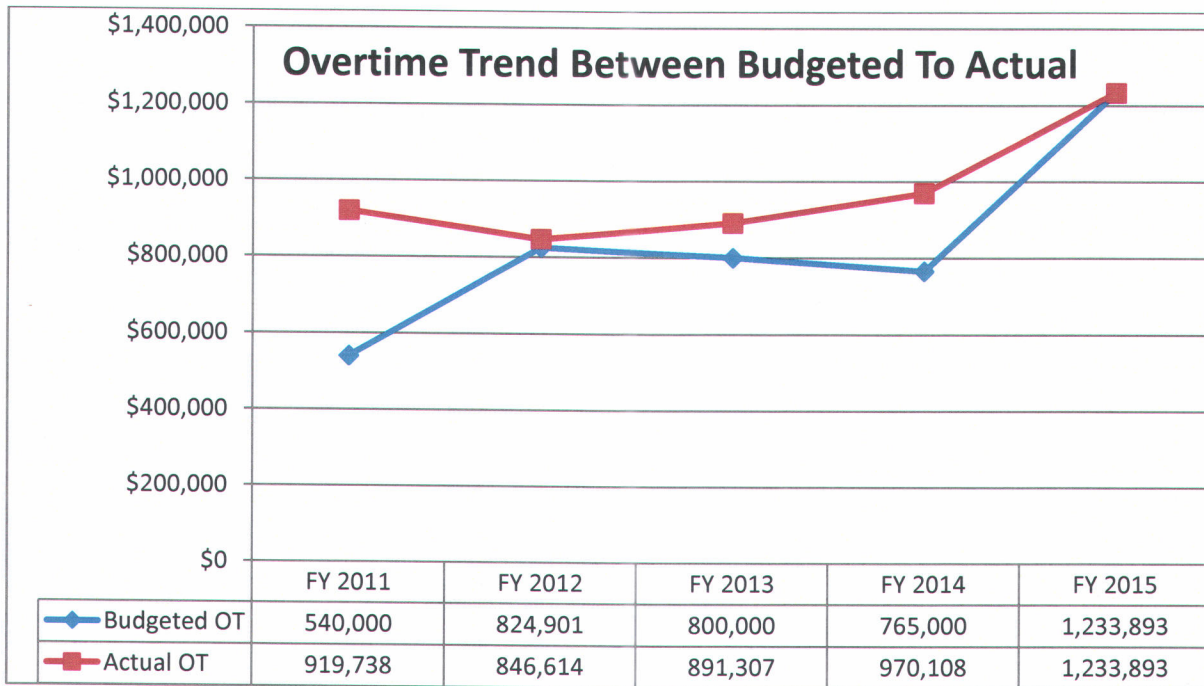
Total overtime cost to total labor cost in dollars (includes all benefits and labor taxes paid)					
Cost	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Overtime	919,738	846,614	891,307	970,108	1,233,893
Total Labor	93,882,557	87,172,340	88,720,216	92,261,879	96,041,434

The total overtime cost to total cost of regular salaries is illustrated in table 4.

Table 4. DA's overtime cost to regular salaries cost in dollars

Total overtime cost to regular salaries cost (only includes regular salaries data)					
Cost	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Overtime	919,738	846,614	891,307	970,108	1,233,893
Regular salary	61,136,300	59,097,031	60,521,536	62,918,540	66,129,400

Graph 4. DA's comparison between budgeted overtime expenditures vs. actual overtime expenditures in dollars



DA's response to overtime inquiry:

Background

On Friday, November 6, 2015, the Riverside County District Attorney's Office (DAO) received a letter from the Auditor Controller's Office regarding agency-wide overtime usage for FY 14/15. The total overtime reported for this period was \$1,233,893. The DAO is charged with ensuring justice by prosecuting criminal cases, negotiating dispositions, seeking appropriate punishment, when necessary conducting criminal trials and protecting the rights of victims. The staff within our office have been challenged with using limited resources (staff time) and attempting to fulfill mandated expectations of the office. In accomplishing that task, some staff members have had to go above the call of duty and utilize additional hours in order to be successful to the agency's core mission.

Of the \$1,233,893 in total costs, \$982,062 or 80% was attributable to the Bureau of Investigations (the Bureau). The Bureau's core mission is in the preparation for prosecution of felony cases achieved by locating and protecting witnesses, conducting pretrial investigations and prepping exhibits for trial. In many instances, including various white collar crime and political corruption cases, the Bureau of Investigations is both the initial investigating agency and the primary agency responsible for any needed supplemental investigation and trial preparation duties. Of the \$982,062, mentioned over half, or 55% (\$534,421, was funded by various federal, state and local grants thereby having no effect on Net County Cost). Some of these grant sources include but are not limited to the Department of Insurance, Department of Homeland Security, United States Marshall Service, Real Estate Fraud and Consumer Fraud. The DAO actively seeks out a variety of grants and alternate funding sources to help ease an already strained countywide budget. Many of these funding streams have included overtime as an approved use of funding which the DAO has taken proper advantage of.

The Bureau and the DAO as a whole have had numerous attorney, investigator and support staff vacancies over the past several years that have remained unfilled. These positions have been frozen by the Executive Office due to budget constraints and thawing them has been difficult. The inability to access regular staff positions to fulfill the DAO's core mission has the direct result of increasing overtime costs for employees who make themselves available afterhours to ensure the office fulfills its legal and ethical obligations despite these significant staffing shortages. Indeed, the Assistant District Attorney of our Administrative Division, in consultation with Clerical executive staff has had to authorize recurrent overtime for clerical staff to work on Saturdays in order to keep up with the filing, data processing and case management duties which our current case management system requires.

Monitoring

Any overtime worked by any staff in the DAO including the Bureau require prior supervisory review and approval. Each requested use of overtime is vetted on a case by case basis before authorization is granted. As a law enforcement agency, it should be noted that not all work can be accomplished within the traditional work hours of 8am-5pm. There are several attorneys, investigators, technicians who are assigned to various special duties including regional task forces that often work after hours. Often times the initiation of criminal investigations requires

immediate enforcement action including search and arrest warrant service and criminal investigations. Additionally, many of our grants authorize and pay for this anticipated overtime.

In addition to the preventative measures taken via supervisory review on the timesheet, the DAO-Administrative Managers and supervisors will obtain standard PeopleSoft-HRMS payroll reports which details overtime use on a year to date basis. These reports will be received on a bi-weekly basis and upon review, specific course of action can be determined if necessary.

Communication

Upon final analysis of the payroll reports and communication to the supervisors, the Deputy Director of Administration will communicate the overtime use to Executive Management during the Executive Monthly Report presentation at least quarterly.

RIVERSIDE COUNTY PROBATION DEPARTMENT

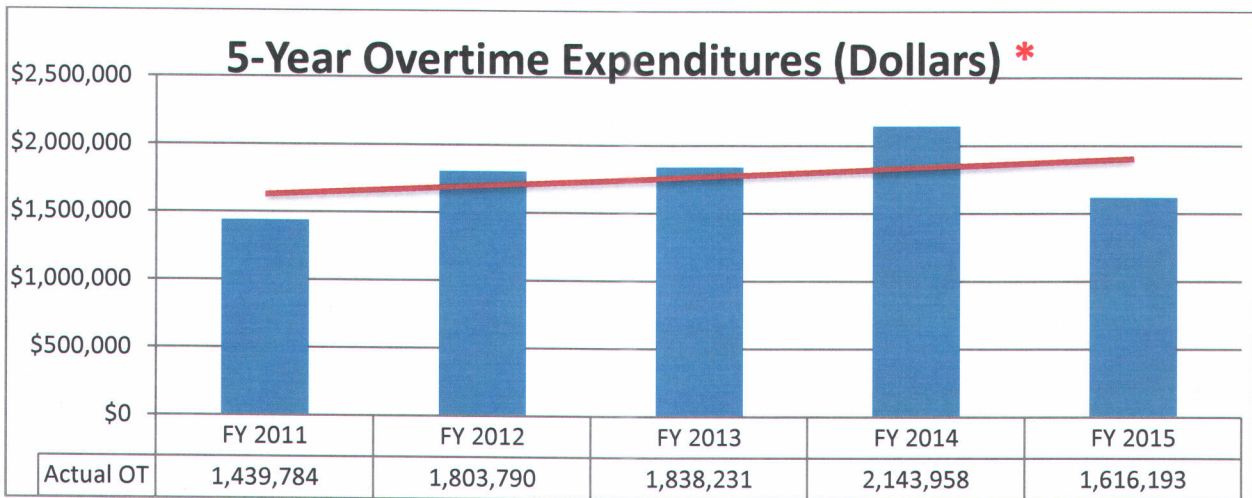
The Probation Department (Probation) has 1,127 authorized positions within their three major budget units; Juvenile Institutions, Field Services and Administration. The current department-wide vacancy rate of 14.99%, or 169 positions, is a reduction from the previous overtime audit response vacancy rate of 26.43%, or 290 positions.

In fiscal year 2015, Probation reported labor expenditures of \$73,986,614. Overtime expenditures were \$1,616,193 of that amount. The following section looks at Probation Department's overtime expenditures over a five-year period.

Summary of overtime expenditures for the last five fiscal years:

Graph 5 below illustrates five-years of overtime expenditures incurred by the Probation Department. The department shows progressive increases in overtime expenditures of 48.9% from 2011 to 2014 with a decrease in 24.6% in 2015 from 2014 for an overall five-year period increase in overtime of 12.3% from 2011 to 2015.

Graph 5. Probation's overtime expenditures in dollars for five years



* Does not include overtime accruals that will be paid in future periods.

The total cost of overtime to the total cost of labor is illustrated in table 5 below.

Table 5. Probation's total overtime cost to total labor cost in dollars

Total overtime cost to total labor cost in dollars (includes all benefits and labor taxes paid)					
Cost	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Overtime	1,439,784	1,803,790	1,838,231	2,143,958	1,616,193
Total Labor	61,790,040	63,398,737	66,909,624	71,176,134	73,986,614

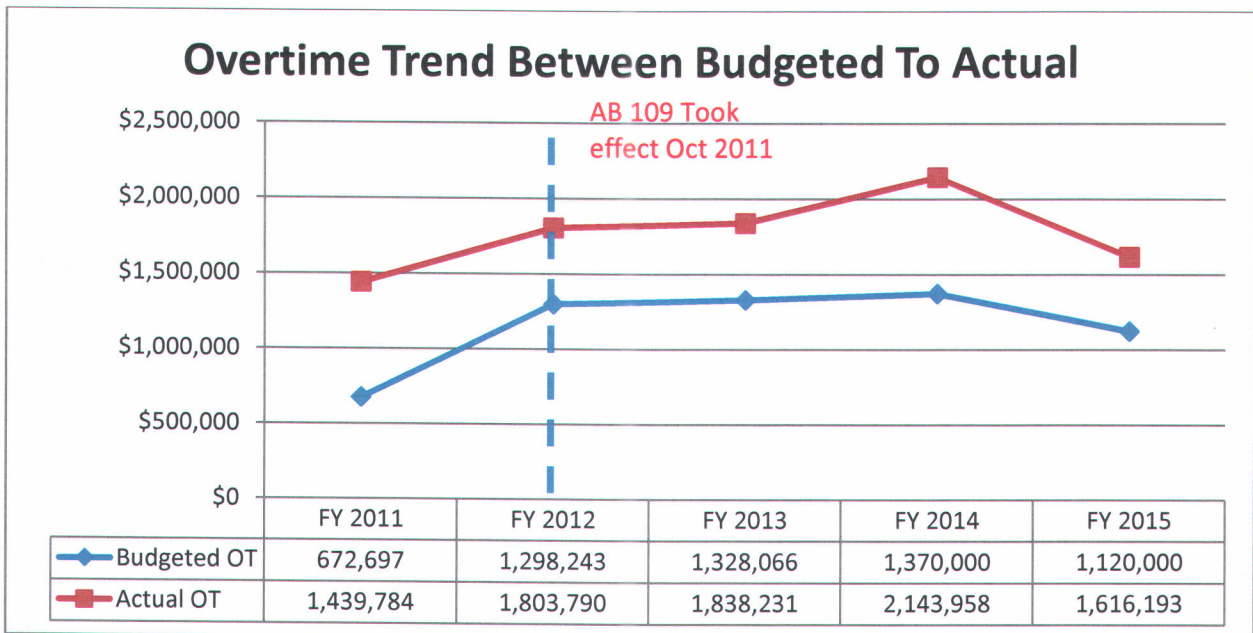
The total overtime cost to total cost of regular salaries is illustrated in Table 6 below.

Table 6. Probation's overtime cost to regular salaries cost in dollars

Total overtime cost to regular salaries cost in dollars (only includes regular salaries data)					
Cost	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Overtime	1,439,784	1,803,790	1,838,231	2,143,958	1,616,193
Regular Salary	40,539,616	40,308,021	42,254,218	44,872,063	47,754,321

Comparison between budgeted and actual overtime cost is shown in graph 6 below.

Graph 6. Probation's comparison between budgeted overtime expenditures vs. actual overtime expenditures in dollars



Probation's response to overtime inquiry:

As disclosed in your letter dated November 06, 2015, and according to your office's collected data from July 1, 2014 through June 30, 2015, Probation Department staff recorded actual overtime costs of \$1,616,193, a **25% decrease** from fiscal year 2013/14. As requested, below are the Probation Department's reasons and justifications for the use of overtime, including but not limited to reasons for the use of overtime, the protocol followed to approve overtime per the attached department policy, and the ongoing efforts to reduce the use of overtime. Based on the **25% decrease** in overtime usage from the prior fiscal year, the Probation Department has

been successful in its efforts to reduce the use of overtime and will continue to strive for further reductions in future fiscal years.

Overview

The Probation Department has three major budget units that contain authorized positions; Juvenile Institutions, Field Services and Administration. The Probation Department has 1,127 authorized positions with a current department wide vacancy rate of 14.99%, or 169 positions, a reduction from the previous overtime audit response vacancy rate of 26.43%, or 290 positions. The current vacancies are allocated as follows:

Juvenile Institutions – 427 authorized positions, vacancy rate – 20.14%* (86 positions)
Field Services – 614 authorized positions, vacancy rate – 11.07%* (68 positions)
Administration – 86 authorized positions, vacancy rate – 17.44%* (15 positions)

*The current vacancy rate does not include positions in a reduced work status, such as those with return to work restrictions; positions currently occupied but vacant due to FMLA leave and/or workers compensation claims.

The department continues to be aggressive in its efforts to fill all vacant positions. **For the current fiscal year, the target is to reduce vacancies by one-half.** To accomplish this task, the department has worked closely with County Human Resources and dedicated funding for three positions within the Human Resources department for Probation Department specific recruitments.

Additionally, the department has authorized the advertising of referral bonuses for key positions within the department, such as Probation Correction Officers (Juvenile Institutions) and Deputy Probation Officers (Field Services). The department is also exploring the feasibility of bonuses for difficult to recruit positions. The department continues to reduce the number of existing vacant positions by streamlining the background process; and increasing recruitment efforts by targeting populations that are most likely to successfully complete the stringent background process.

Overtime Budget and Oversight

The majority of the fiscal year 2014/15 Probation Department budgeted overtime of \$1.12M is within the Juvenile Institutions budget unit, which accounted for \$1.0M, or 89%. The remaining portion of the \$1.12M budgeted overtime is allocated to Field Services \$0.10M, and Administration \$0.02M.

For each office within the Probation Department and on the back of each time sheet signed by employees and supervisors, overtime must be detailed with the purpose for the overtime and the amount of hours worked, and signed off by the appropriate supervisor before it is processed and paid. As included in the attached department policy referencing **Overtime, Section IV, Policy: “Overtime work is discouraged and is limited to emergencies and the**

performance of urgent necessary functions. Whenever possible, overtime is to be authorized in advance by the immediate supervisor.” This method of internal control ensures that the supervisor is aware of the overtime being worked and has authorized the overtime prior to being worked.

Field Services and Administration Budget Units: Approximately 39% of the Field Services and Administration overtime expenditures are reimbursed via outside funding and other revenue streams. For the Field Services budget unit, the overtime expenditures are typically for specific task force functions and specialized operations, such as the Sexual Assault Felony Enforcement (SAFE) teams and Special Task Force operations, **which are funded via grant allocations and memorandums of understanding with outside agencies specifically reimbursing the Probation Department for overtime activities.**

The Administration overtime expenditures are similarly **reimbursed via external grant allocations, such as the Community Corrections Performance Incentive Act (CCPIA) and AB 109 Public Safety Realignment (AB 109).** The majority of the overtime expenditures for the Administration budget unit are for quality assurance work performed with the reporting requirements of the CCPIA and AB 109 programs.

Juvenile Institutions Budget Unit: For the Juvenile Institutions budget unit where the majority of the overtime occurs for the department, Title 15-Section 1321 governs the mandated functions associated with the child custody and care duties, transportation requirements, court hearings, medical appointments, mandated training, etc. of the juvenile institutions. The code section specifically details the requirements for the minimum staffing levels associated with the operations of the juvenile detention facilities located in Riverside, Murrieta, and Indio.

Based on the code section, there is a 1 to 10 staffing requirement during the day or waking hours, and a 1 to 30 staffing requirement during the sleeping hours. The overtime associated with the juvenile institutions is a direct result of the existing vacancies within this budget unit, currently at 20.14%, and the Title 15-Section 1321 mandated requirements for minimum staffing levels. To maintain and ensure the proper control of available staffing resources within the Probation Department, the department continues to be diligent in training all detention facility schedulers to minimize overtime usage while ensuring that all detention facilities maintain compliance with Title 15 staffing requirements. One of the key tools that the Probation Department has implemented to ensure the proper allocation of available staffing resources while maintaining Title 15 compliance and ensuring officer safety is an electronic scheduling system within each detention facility that allows the schedulers to maximize available staffing resources when evaluating the need for overtime usage. Additionally, the **electronic scheduling system** allows the scheduler and manager to generate real-time usage reports, as opposed to waiting for the end of the pay period for the time to be keyed into the PeopleSoft system and payroll calculated to generate usage reports. Additionally, the department's **Executive Team and division managers receive regular overtime reports detailing**

overtime by location each pay period. The Executive Team also receives an overall monthly budget update that includes an overtime recap report, year-to-date figures in comparison to prior years' activity/costs, and end-of-year projections for overtime. This high-level briefing allows the Executive Team to stay on top of any anomalies with overtime usage and take immediate action to stem possible over expenditures.

Similar to the Field Services and Administration budget units, there is a revenue offset/reimbursement factor associated with the Juvenile Institutions overtime expenditures. **Approximately 20% of the overtime budgeted cost for Juvenile Institutions is reimbursed via the Standards for Training and Corrections (STC) funding.** The STC funding is utilized for juvenile institution staff required to attend training associated with their job duties and responsibilities.

In summary, the Probation Department continues to be cutting edge and prudent in maximizing available staffing resources, and using the latest technology and tools to establish and maintain effective internal controls designed to safeguard county resources while ensuring compliance with established laws, regulations and policies. **From the department's perspective, the total overtime cost of \$1,616,193 for fiscal year 2014/15, a 25% decrease from the prior fiscal year, is only 1.4% of the department's budget and is a direct reflection of the Probation Department's ongoing efforts to successfully reduce and control overtime costs. In addition, this cost is offset by grant funding and other revenues by approximately 19.8% or \$319,232.**

RIVERSIDE COUNTY FIRE DEPARTMENT (COUNTY EMPLOYEES)

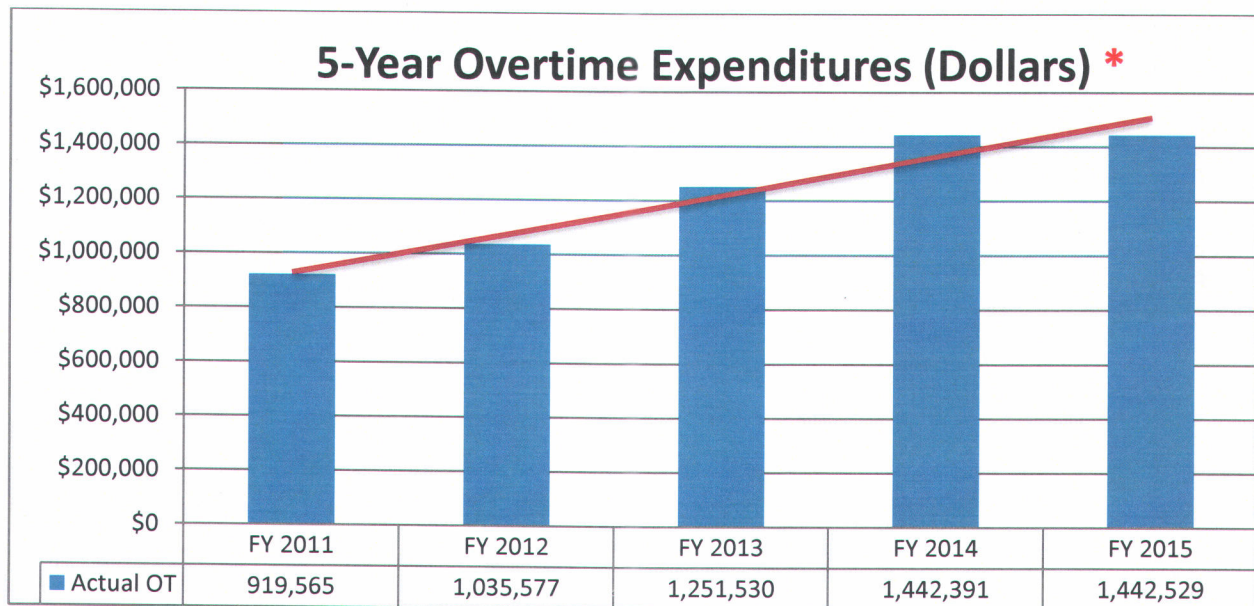
The Riverside County Fire Department (Fire Department) on average responds to 400 emergencies everyday across the nearly 7,300 square miles that make up the County of Riverside. As of December 20, 2015, they responded to a total of 144,144 emergencies in 2015 from 91 operating fire stations. The department provides full service municipal and wildland fire protection, pre-hospital emergency medical response by paramedics and emergency medical technicians, technical rescue services, and responses to hazardous materials discharge. It directly partners with 22 County of Riverside cities to provide fire protection services and responds through mutual aid agreements with 6 other Riverside County cities.

In fiscal year 2015, the Fire Department reported labor expenditures of \$22,282,460. Overtime expenditures were \$1,442,529 of that amount. The following section looks at the Fire Department's overtime expenditures over a five-year period.

Summary of overtime expenditures for the last five fiscal years:

Graph 7 below illustrates five-years of overtime expenditures incurred by the Fire Department. The department shows progressive increases in overtime expenditures over the five-year period with a 56.9% total increase from 2011 to 2015.

Graph 7. Fire Department's overtime expenditures in dollars for five years



* Does not include overtime accruals that will be paid in future periods.

The total cost of overtime to the total cost of labor is illustrated in table 7 below.

Table 7. Fire Department's total overtime cost to total labor cost in dollars

Total overtime cost to total labor cost in dollars (includes all benefits and labor taxes paid)					
Cost	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Overtime	919,565	1,035,577	1,251,530	1,442,391	1,442,529
Total Labor	16,341,844	17,308,719	17,969,185	19,930,555	22,282,460

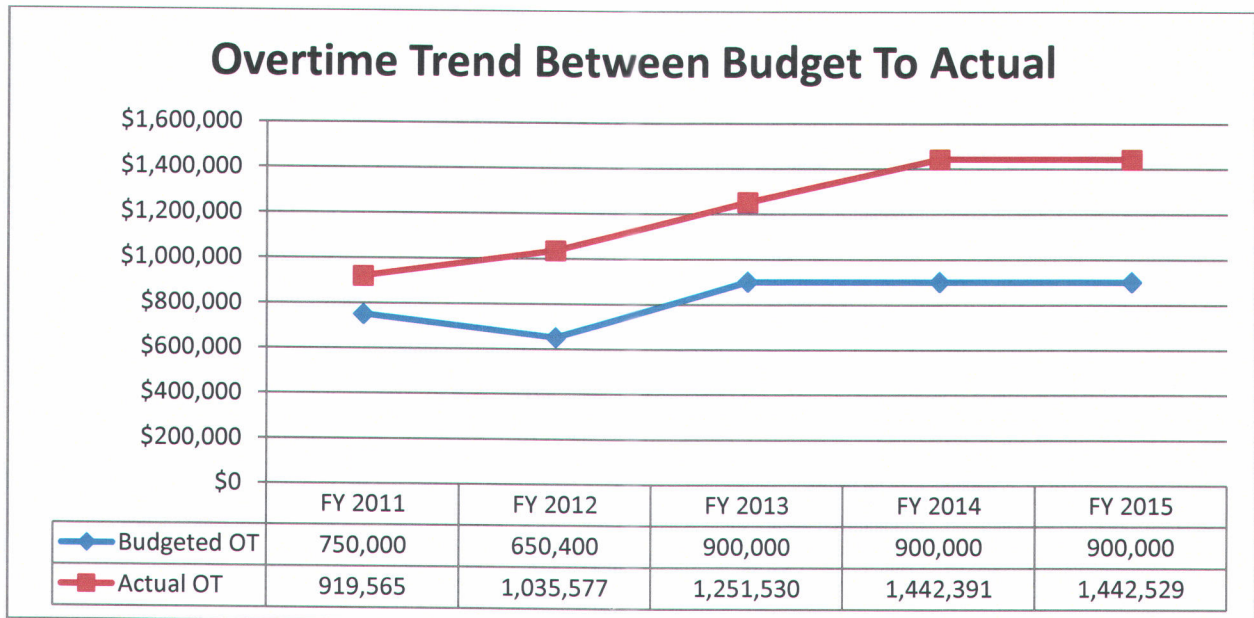
The total overtime cost to total cost of regular salaries is illustrated in Table 8 below.

Table 8. Fire Department's overtime cost to regular salaries cost in dollars

Total overtime cost to regular salaries cost in dollars (only includes regular salaries data)					
Cost	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Overtime	919,565	1,035,577	1,251,530	1,442,391	1,442,529
Regular Salary	10,061,135	10,469,514	10,810,791	12,023,408	13,666,715

Comparison between budgeted and actual overtime cost is shown in graph 8 below.

Graph 8. Fire Department's comparison between budgeted overtime expenditures vs. actual overtime expenditures in dollars



Fire Department's response to overtime inquiry:

The Fire Department uses overtime for emergency response, coverage in our Emergency Command Center, call back for any type of maintenance issue (fleet, facility, com/it, etc...), and as workload deems necessary. Our support staff responds to the needs of our firefighters during emergency incidents and at times overtime is necessary.

Our Emergency Command Center is a 24 hour, 7 day a week dispatch center that requires staffing at all times. Overtime is used when employees are out sick, on medical leaves, and at times for vacations. We had several vacancies and some turnover in our Emergency Command Center last year that increased overtime as well. We have added two (2) Public Safety Communication Officers positions in FY 15/16 to help mitigate the overtime and the workload of our current staff.

The overtime in our Fleet, Facility Maintenance and Communications/IT Bureaus is due to necessary maintenance issues. We must always have our fleet well maintained even on evenings and weekends. The Fire Department, as you can imagine, is a 7/24/365 operation. All of our fire stations must be operational at all times day and night and our Facility Maintenance staff does respond to issues on call back overtime.

It is critical that our Communication/IT needs are met at all times as well and overtime is necessary after hours. We have added positions in our fleet and facility maintenance staff to assist in mitigating overtime. Our overtime in these areas is mostly due to the needs of our fire stations and vehicles. Adding the additional staff does not guarantee less overtime. Overtime is reviewed with each timesheet submittal and again after every pay period. All overtime on timesheets require separate signature approval. In addition, a report of overtime used and banked is provided to management after every pay period for review. The Executive Team and particularly the Fire Chief monitors the biweekly overtime report.

HEALTH

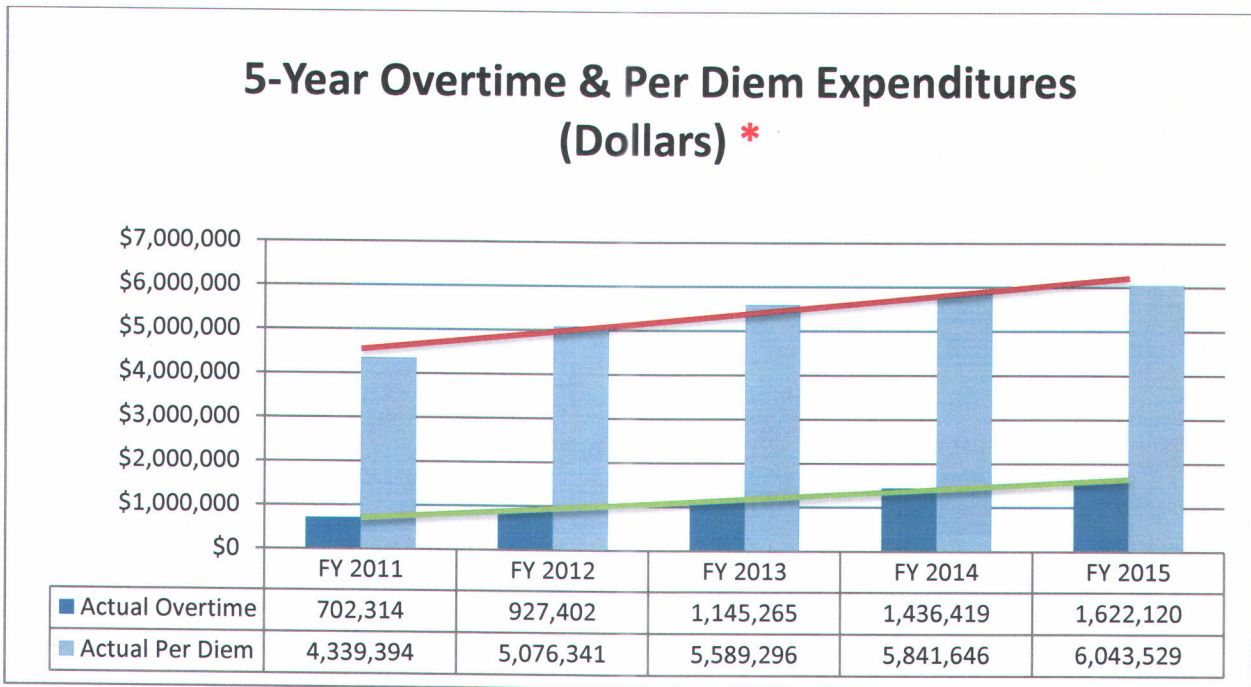
DEPARTMENT OF MENTAL HEALTH

The Riverside University Health System – Behavioral Health (Department of Mental Health (DMH)) has developed services that involve the latest innovations in clinical practices affecting mental health. The department has a dedicated professional team of approximately 1,000 employees consisting of Psychiatrists, Clinicians, Peer Specialists, and paraprofessionals who serve over 45,000 consumers annually through three major programs which include Mental Health Services, Substance Use Services and the Public Guardian’s Office.

In fiscal year 2015, DMH reported expenditures for labor of \$124,580,791, of which, \$7,665,649 of that amount are expenditures for overtime and per diem. The following section looks at DMH’s overtime and per diem expenditures over a five-year period.

Summary of overtime expenditures for the last five fiscal years:

Graph 9. DMH’s overtime and per diem expenditures in dollars



* Does not include overtime accruals that will be paid in future periods.

Graph 9 above illustrates five-years of overtime expenditures incurred by the DMH. The department shows progressive increases in overtime expenditures over the five-year period with a 52.0% total increase from 2011 to 2015 (refer to graph 10).