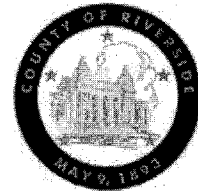


**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



**ITEM
3.45
(ID # 3441)**

MEETING DATE:

Tuesday, February 7, 2017


FROM : HUMAN RESOURCES:

SUBJECT: HUMAN RESOURCES: Human Resources General Fund Rate Charge for Fiscal Year 2017-18, All District. [\$20,603,389- Departmental Budgets 100%]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the Assistant County Executive Officer/Human Resources Director's recommendations for Human Resources rates charged to departments for FY 2017/18, as outlined in Attachment A, and authorize the use of the methodology which sets the annual rates based on filled positions as outlined in Attachment B.

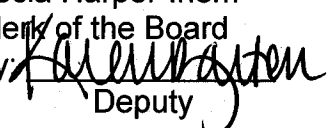
ACTION: Policy


Michael Stock, Assistant CEO/Director of Human Resources 1/20/2017

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, Washington and Ashley
Nays: None
Absent: None
Date: February 7, 2017
xc: HR

Kecia Harper-Ihem
Clerk of the Board
By: 
Deputy

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

BACKGROUND:

Summary

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

The proposed FY 2017/18 Human Resources General Fund rate (rate) has increased from the FY 2016/17 rate by an average of 2.47%. Departmental charges detailed in Attachment A vary from the prior year due to some changes in the service teams assigned to departments, new service agreements with departments leading to the addition of new positions, and increased services and supply costs. Department position counts were held to FY 2016/17 levels in an effort to minimize the change in the rate.

The Human Resources Department recognizes the value of a highly-qualified and efficient workforce. In FY 2017/18, the Human Resources Department will focus on customer service and employee engagement, employee relations including labor relations and negotiations, classification and compensation work, continued review of employee services and benefits, and improving electronic recruiting and onboarding. Human Resources will continue to work with KPMG to make our processes more efficient. We will monitor the changing health care landscape and adjust as needed.

The proposed rate in attachment A is higher than the previous year and departments will experience changes in the total amount charged based on year-to-year changes in their staffing levels and the HR service team assignments.

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 0	\$20,603,389	\$20,603,389	\$
NET COUNTY COST	\$ 0	\$0	\$0	\$
SOURCE OF FUNDS: Departmental Budgets 100%			Budget Adjustment:	No
			For Fiscal Year:	17/18

C.E.O. RECOMMENDATION: Approve

Impact on Residents and Businesses

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

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

SUPPLEMENTAL:

Additional Fiscal Information

Contract History and Price Reasonableness

A comparison to the prior year's rate is presented in Attachment A.

ATTACHMENTS:

ATTACHMENT A. HUMAN RESOURCES RATES

ATTACHMENT B. METHODOLOGY FOR HUMAN RESOURCES RATE

METHODOLOGY FOR HUMAN RESOURCES RATE

1. The Human Resources positions to be funded for the year are identified, budgeted at estimated step (assuming 5.5% step increases) with a 43.5% factor for benefit costs. Salaries are based on 2080 hours of pay.
2. A report of filled positions for each DeptID is taken semiannually in November and May. If a department's number of filled positions increases by five or more, their charges for the remainder of the current fiscal year are adjusted upward, based on an equivalent per employee charge. Reductions in staffing will be treated the same as increases.
3. The HR positions are categorized by services provided and to whom:

INFRASTRUCTURE:

- Employee Services (Records)
- Reports and Analysis
- Accounting
- Employee Relations
- Classification/Compensation
- Recruitment
- Benefits
- Administration
- COR Learning

DEPARTMENTAL TEAMS:

- LOI
- RUHS
- Community Health Services
- Social Services
- Sheriff/Coroner
- Justice
- Administrative
- General Services

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

5. Schedules are then prepared by using the weighted factors per position:

- a. Team charges, allocated among all departments assigned to the team.
- b. Support of infrastructure, allocated among all departments based on a count of all regular filled positions.
- c. Cost of supply/services, allocated among all departments based on a count of all regular filled positions.
- d. Special departmental requests, allocated only to requesting departments.

**COUNTY OF RIVERSIDE
HUMAN RESOURCES RATES
FY 17-18**

Name of Budget Unit	Budget Unit	9/15/15	HR Rate FY 16-17 Charge	9/15/15	HR Rate FY 17-18 Charge	Change in %
BOARD OF SUPERVISORS	1000100000	53	48,016	53	48,625	1.27%
ASSESSMENT APPEALS BOARD	1000200000	5	4,530	5	4,587	1.26%
EXECUTIVE OFFICE	1100100000	25	22,649	25	22,936	1.27%
GRAND JURY ADMIN	1104400000	1	906	1	917	1.21%
NATL POLLUTANT DSCHRG ELIM SYS	1105000000	1	906	1	917	1.21%
AIR QUALITY DIVISION	1130300000	2	1,812	2	1,835	1.27%
PROPERTY INSURANCE	1130700000	1	906	1	917	1.21%
WORKERS COMPENSATION	1130800000	41	137,811	41	140,587	2.01%
MALPRACTICE INSURANCE	1130900000	2	1,812	2	1,835	1.27%
LIABILITY INSURANCE	1131000000	20	18,119	20	18,349	1.27%
SAFETY LOSS CONTROL	1131300000	15	13,590	15	13,762	1.27%
TAP - TEMP ASST POOL	1131800000	22	19,931	22	20,184	1.27%
EXCLUSIVE PROVIDER OPTION	1132000000	40	36,239	40	36,698	1.27%
EMPLOYEE ASSISTANCE PROGRAM	1132200000	10	9,060	10	9,175	1.27%
OCCUPATIONAL HEALTH & WELLNESS	1132900000	18	16,307	18	16,514	1.27%
WELLNESS PROGRAM	1133000000	2	1,812	2	1,835	1.27%
CFD / ASSESSMENT DIST ADMIN	1150100000	4	3,769	4	3,670	-2.63%
ASSESSOR	1200100000	194	182,796	194	212,669	16.34%
COUNTY CLERK-RECORDER	1200200000	169	159,239	169	185,263	16.34%
AC RECORDER CENTER DIV.	1200300000	11	10,365	11	12,058	16.33%
INTEGRATED PROP TAX MGMT SYSTEM	1200400000	16	15,076	16	17,540	16.34%
AUDITOR - CONTROLLER	1300100000	59	42,661	59	64,678	51.61%
INTERNAL AUDITS	1300200000	11	7,954	11	12,058	51.60%
COUNTY PAYROLL	1300300000	19	13,738	19	20,828	51.61%
TREASURER-TAX COLLECTOR	1400100000	99	71,583	99	108,527	51.61%
COUNTY COUNSEL	1500100000	69	53,860	69	56,363	4.65%
REGISTRAR OF VOTERS	1700100000	25	18,076	25	26,685	47.63%
AGENCY ADMINISTRATION	1900100000	25	23,556	25	27,406	16.34%
HUD-CDBG/HOME GRANTS	1900200000	11	10,365	11	12,059	16.34%
WORKFORCE DEVELOPMENT	1900300000	97	91,398	97	106,334	16.34%
HOUSING AUTHORITY	1900400000	117	110,243	117	128,259	16.34%
EDA/COUNTY FREE LIBRARY	1900700000	5	4,711	5	5,481	16.34%
ECONOMIC DEVELOPMENT	1901000000	15	14,134	15	16,443	16.34%
COUNTY AIRPORTS	1910700000	10	9,422	10	10,962	16.34%
FAIR AND NAT'L DATE FESTIVAL	1920100000	6	5,653	6	6,577	16.35%
EDWARD DEAN MUSEUM	1930100000	2	1,884	2	2,192	16.35%
EMERGENCY MANAGEMENT DEPARTMENT	2000100000	33	29,897	33	30,276	1.27%
DISTRICT ATTORNEY	2200100000	680	530,792	680	555,465	4.65%
CHILD SUPPORT SERVICES	2300100000	289	395,198	289	460,905	16.63%
PUBLIC DEFENDER	2400100000	223	174,068	223	182,160	4.65%
SHERIFF ADMINISTRATION	2500100000	54	33,370	54	34,375	3.01%
SHERIFF SUPPORT	2500200000	334	786,870	334	656,209	-16.61%
SHERIFF PATROL	2500300000	1,771	1,094,398	1,771	1,127,364	3.01%
SHERIFF CORRECTION	2500400000	1,584	978,841	1,584	1,008,326	3.01%
SHERIFF COURT SERVICES	2500500000	186	114,940	186	118,409	3.02%

CAC SECURITY	2500600000	3	1,854	3	1,910	3.02%
BEN CLARK TRAINING CENTER	2500700000	64	39,549	64	40,740	3.01%
SHERIFF CORONER	2501000000	59	36,459	59	37,558	3.01%
PUBLIC ADMINISTRATION	2501100000	15	9,269	15	9,549	3.02%
SHERIFF CAL - ID	2505100000	28	17,303	28	17,824	3.01%
JUVENILE HALL	2600100000	335	261,493	335	372,774	42.56%
PROBATION	2600200000	524	739,010	524	616,375	-16.59%
ADMINISTRATION	2600700000	69	53,860	69	99,318	84.40%
FIRE PROTECTION - FOREST	2700200000	188	507,402	188	513,644	1.23%
FIRE PROTECTION-CONTRACT SRVC	2700400000	31	28,085	31	28,441	1.27%
AGRICULTURAL COMMISSIONER	2800100000	48	34,707	48	52,619	51.61%
LOCAL AGENCY FORMATION COMMISS	2900100000	5	4,530	5	4,587	1.26%
TLMA ADMIN SERVICES	3100200000	46	41,675	46	42,203	1.27%
CONSOLIDATED COUNTER SERVICES	3100300000	18	16,307	18	16,514	1.27%
ENVIRONMENTAL PROGRAMS	3100500000	4	3,624	4	3,670	1.27%
BUILDING AND SAFETY	3110100000	33	29,897	33	30,276	1.27%
PLANNING	3120100000	21	19,025	21	19,267	1.27%
TRANSPORTATION	3130100000	284	257,296	284	260,559	1.27%
SURVEYOR	3130200000	27	24,461	27	24,771	1.27%
TRANSPORTATION EQUIPMENT - ISF	3130700000	21	19,025	21	19,267	1.27%
TLMA ALUC	3130800000	2	1,812	2	1,835	1.27%
CODE ENFORCEMENT	3140100000	69	62,512	69	63,305	1.27%
BH PUBLIC GUARDIAN	4100100000	34	24,584	34	20,595	-16.23%
BH TREATMENT	4100200000	983	710,768	983	595,448	-16.22%
BH DETENTION	4100300000	57	41,214	57	34,528	-16.22%
BH ADMINISTRATION	4100400000	232	1,067,175	232	1,030,380	-3.45%
BH SUBSTANCE ABUSE	4100500000	123	88,936	123	74,507	-16.22%
PUBLIC HEALTH	4200100000	481	906,160	481	697,838	-22.99%
CALIFORNIA CHILDREN'S SERVICES	4200200000	145	121,511	145	87,833	-27.72%
ENVIRONMENTAL HEALTH	4200400000	183	153,355	183	195,333	27.37%
ANIMAL CONTROL SERVICES	4200600000	193	161,735	193	206,007	27.37%
AMBULATORY CARE CLINICS	4200700000	267	255,489	267	255,477	0.00%
RIVERSIDE UNIVERSITY HEALTH SYSTEM	4300100000	2,435	3,968,049	2,435	4,274,935	7.73%
MED INDIGENT SERVICES PROGRAM	4300200000	29	27,750	29	27,748	-0.01%
DETENTION HEALTH SYSTEMS	4300300000	176	168,412	176	168,405	0.00%
WASTE MANAGEMENT	4500100000	161	145,861	161	147,711	1.27%
DPSS ADMINISTRATION	5100100000	4,119	3,284,391	4,119	3,322,048	1.15%
LOCAL INITIATIVE ADMIN CAP	5200100000	22	18,436	22	13,326	-27.72%
CAP-LOCAL INITIATIVE PROGRAM	5200200000	21	17,598	21	12,721	-27.71%
CAP - OTHER PROGRAMS	5200300000	2	1,676	2	1,211	-27.74%
OFFICE ON AGING - TITLE III	5300100000	51	36,876	51	54,437	47.62%
VETERANS SERVICES	5400100000	14	11,732	14	14,943	27.37%
COOPERATIVE EXTENSION	6300100000	5	3,615	5	5,337	47.63%
ADMINISTRATION	7200100000	38	35,805	38	41,657	16.34%
CUSTODIAL	7200200000	152	143,221	152	166,627	16.34%
MAINTENANCE	7200300000	157	147,933	157	172,108	16.34%
REAL ESTATE	7200400000	30	28,267	30	32,887	16.34%
DESIGN & CONSTRUCTION	7200500000	27	25,441	27	29,598	16.34%
ENERGY MANAGEMENT	7200600000	4	3,769	4	4,385	16.34%
PARKING	7200700000	19	17,903	19	20,828	16.34%
PURCHASING	7300100000	26	21,788	26	27,752	27.37%

PRINTING SERVICES - ISF	7300300000	18	15,084	18	19,213	27.37%
SUPPLY SERVICES	7300400000	10	8,380	10	10,674	27.37%
FLEET SERVICES	7300500000	54	45,252	54	57,639	27.37%
CENTRAL MAIL SERVICES	7300600000	10	8,380	10	10,674	27.37%
INFORMATIONAL TECHNOLOGY	7400100000	411	387,263	411	438,698	13.28%
RCIT COMMUNICATION SOLUTIONS	7400600000	36	33,921	36	38,426	13.28%
GIS	7400900000	8	7,538	8	8,539	13.28%
CSA 152 NPDES	915201	18	16,960	18	19,732	16.34%
CSA ADMIN OPERATING	915202	6	5,653	6	6,577	16.35%
WRMD OPERATING	943001	25	22,649	25	22,937	1.27%
REG PARKS & OPEN-SPACE DIST	931250	136	128,145	136	149,087	16.34%
CHILDREN & FAMILIES FIRST COMM	938001	23	15,567	23	15,704	0.88%
FLOOD CONTROL	947200	231	209,279	231	211,934	1.27%
PUBLIC AUTHORITY - ADMIN	985101	4	2,707	4	2,731	0.89%
PA REGISTRY	985110	2	1,354	2	1,366	0.89%
IHSS PUBLIC AUTHORITY OPS	985120	39	26,396	39	26,628	0.88%
PA Clerical	985115	0	0			
			20,106,396		20,603,389	
Total		19,487		19,487		