

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



ITEM
3.44
(ID # 8839)

MEETING DATE:

Tuesday, January 29, 2019

FROM : HUMAN RESOURCES:

SUBJECT: HUMAN RESOURCES: Human Resources Internal Service Fund Rates for Fiscal Year 2019/2020, All Districts. [\$145,597,864 - Departmental Budgets 100%]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the Assistant County Executive Officer/Human Resources Director's recommendation for fiscal year 2019/20 Internal Service Fund rates for Property Insurance, Workers' Compensation, Medical Malpractice, General/Auto Liability, Unemployment Insurance, Short-Term Disability, and Occupational Health as attached.
2. Approve a waiver of Board Policy B-28 for the use of unrestricted net assets to offset operating costs for the Medical Malpractice Internal Service Fund in the amount of \$1,075,912 and for the Short-Term Disability Internal Service Fund in the amount of \$1,658,231.


ACTION: Policy


Brenda Dieckhoff, Assistant CEO / Human Resources Director 1/17/2019

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt
Nays: None
Absent: None
Date: January 29, 2019
xc: HR

Kecia Harper
Clerk of the Board
By: 
Deputy

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BACKGROUND:

Summary

The County is financially protected and defended through various insurance programs.

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 0	\$145,597,864	\$145,597,864	\$ 0
NET COUNTY COST	\$ 0	\$0	\$0	\$ 0
SOURCE OF FUNDS: Departmental Budgets 100%			Budget Adjustment:	No
			For Fiscal Year:	19/20

C.E.O. RECOMMENDATION: Approve

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 the insurance programs are allocated to departments based primarily upon department loss history and/or department payroll covered by the programs. In contrast, the Occupational Health program is funded on a fee for service basis.

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

Funding for self-insurance programs is determined by actuarial analysis of general risk factors, 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 that charge premiums based on their individual proprietary methodologies.

Due to the continuing modest return on investment for county invested funds, our actuaries 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 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%. We recommend a 70%

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confidence level for all programs and recommend achieving that level for all programs as soon as feasible.

Beginning in FY 2011/12 and continuing in FY 2012/13, as a result of the financial crisis, the County elected to fund the General/Auto Liability, Workers' Compensation, and Medical Malpractice Internal Service Funds at a 55% confidence level. In 2013/14, Medical Malpractice was returned to a 70% confidence level. In FY 2014/15, Medical Malpractice continued at a 70% confidence level, but the increase in funding needed was offset by the use of unrestricted net assets. For FY 2015/16, the same confidence levels were maintained. In FY 2016/17 and continuing through FY 2018/19, the Workers' Compensation and General/Auto Liability ISFs were funded at the 60% confidence level. For FY 2019/20, we recommend funding both the Workers' Compensation ISF and the General/Auto Liability ISF at the 60% confidence level with a gradual return to the 70% confidence level. The Medical Malpractice ISF will continue to be funded at the 70% confidence level.

The actuaries calculated a plan surplus in the Medical Malpractice ISF. Unrestricted net assets will be used to reduce the rate, in accordance with Board Policy B-28.

Unrestricted net assets (plan surplus) of the Short-Term Disability Fund will be used to offset operating costs and reduction of rates/charges into future periods, in accordance with Board Policy B-28.

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	Total Charge FY 2017/18	Total Charge FY 2018/19	Recommended Total Charge FY 2019/20	% Difference to Department Rates
Property Insurance	\$7,760,144	\$7,350,335	\$8,722,408	19%
Workers' Compensation	\$37,824,822	\$44,920,428	\$47,100,000	5%
Medical Malpractice	\$9,272,000	\$10,369,000	\$8,335,000	(20%)
General Liability/ Auto Liability	\$53,918,063	\$69,017,996	\$69,598,389	0%
Unemployment Insurance	0.202%	0.202%	0.202%	No Change
Short-Term Disability	1.11% (Class 1) 1.20% (Class 2)	1.09% (Class 1) 1.17% (Class 2)	1.07% (Class 1) 1.16% (Class 2)	(1.8%) (0.9%)
Occupational Health	\$1,800,000	\$2,066,840	\$2,669,634	29%

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 provides earthquake coverage on contractually obligated leased buildings, and county owned buildings with a value of \$1 million or more. 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 current Total Insured Values (TIV) of County-owned property have increased slightly by approximately .03% to \$3.541 billion. The replacement value for real property (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 fund 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. In prior years, increases in replacement value of County-owned property contributed (among other factors like EIA pool results and general market fluctuations) to large increases in the property insurance bill, outstripping the estimates received for those years. This occurs because

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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 the variances from fiscal years 2012/13 through 2014/15 created a substantial deficit in the fund. In fiscal years 2015/16 and 2016/17 the department allocations were increased to bring the fund into balance. Funding from departments was reduced for FY 2017/18 in anticipation of the deficit being repaid. Sufficient working capital was restored, which resulted in a drop in the funding needed from departments in FY 2018/19. The recommended FY 2019/20 charge to departments is \$8.722 million, reflecting anticipated increases in premiums. Charges by department can be found in Attachment D.

CSAC-EIA is expected to provide updated rates no later than March 2019. Human Resources will continue to monitor this cost and, as conditions warrant, may recommend a rate adjustment to the Board prior to the start of the 2019/20 fiscal year.

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. Total claims up to the cap amount are used to determine the percentage of experience each of the departments are charged with. This is multiplied by the total amount to be collected based on the confidence level. For FY 2019/20, Bickmore Risk Services (Bickmore), the County's actuary, calculated the required program funding to be \$47.1 million at the 60% confidence level. Charges by department can be found in Attachment B.

According to the latest data available from Bickmore, the Workers' Compensation program is experiencing slightly higher loss rates, but significantly lower average cost per claim than most comparable counties. County departments 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 by 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 (RUHS) Medical Center, RUHS Behavioral Health, RUHS Public Health, Emergency Management Department, and Human Resources Department (Exclusive

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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.

For FY 2019/20, Bickmore calculated the required program funding of \$8.335 million at a 70% confidence level. Bickmore considers funding assets at the 70% level to be marginally acceptable. Bickmore and CSAC-EIA recommend that the County does not fund below the 70% confidence level. Allocations per department can be found in Attachment C.

General Liability/Auto Liability Insurance

The General Liability/Auto Liability insurance program provides coverage for bodily injury, employment practices liability, personal injury, property damage, and public official errors and omissions liability for all operations of the County of Riverside. This program is self-funded 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 and through June 30, 2016 the program is self-insured for the first \$2 million for each occurrence. For claims after July 1, 2016 through July 1, 2018, the program is self-funded for the first \$3.5 million for each occurrence with a \$2 million corridor. For claims after July 1, 2018, the program is self-funded for \$5 million with a corridor of \$2 million. All program costs are allocated to County departments based 80% on department claims history and 20% on department exposure data. For cost distribution to departments, losses are capped at \$1,000,000 per claim and departments are held responsible up to the cap amount for each claim. Total claims up to the cap amount are used to determine the percentage of experience each of the departments are charged with. This is multiplied by the total amount to be collected based on the confidence rate.

For FY 2019/20, Bickmore calculated the required program funding to be \$69.598 million at the 60% confidence level. Charges by department can be found in Attachment D. The small increase is due in part to increased claim costs, increased cost of excess insurance, and a lack of fund surplus. 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 five years put a drain on reserves as the rate was insufficient to pay claims in the current year. The General Fund is always at risk of having to make the claims payments when the fund does not have sufficient reserves.

It should be noted that charges for airports, aircraft, cyber liability, and watercraft insurance are added to and included in the General/Auto Liability program departmental allocations. These charges are allocated only to specific departments. Allocations per department can be found in Attachment D.

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Unemployment Insurance

Unemployment insurance (UI) is a self-funded benefit program required by the State of California. UI has been trending favorably in recent years, resulting in lower than expected expenses due to claims.

At this time, UI fund appears to be stable. The County's quarterly unemployment charges over the last 36 months ranged from \$610 thousand to \$809 thousand, with the most recent 2 quarters slightly lower than charges incurred the year before.

Based on the County's unemployment experience, Aon Hewitt (Aon), the County's actuary for unemployment and short-term disability insurance, recommends increasing the rate from 0.202% to 0.254% for FY 2019/20. However, the County has built up excess funds above the state-required \$1.3 million reserve and the prudent working capital level due to better than projected experience. As such, Aon recommends the average UI rate remain unchanged at 0.202% for FY 2019/20. 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 \$3.332 million. Charges by department can be found in Attachment E.

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 7,281 eligible members of Laborers' International Union of North America (LIUNA), 5,344 eligible members of Service Employees International Union (SEIU), and 688 eligible members of Riverside Sheriff's Association Public Safety Unit (PSU) as of September 2018. The amount of eligible members fluctuates throughout the year.

The STD rate for employees covered by Class 1 (PSU) is set at 1.07% 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 1.16% 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 for FY 2019/20 will be \$5.84 million.

The rate for both classes has been lowered for FY 2019/20. Aon's recommended rates reflect the expected cost of the plan and includes a 5% reserve accumulation component for FY 2019/20.

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Occupational Health

Occupational Health pre-employment physicals represent the first clinical encounter that prospective employees will experience with the County, setting the tone for expectations for those who have chosen to join the County work community. Drug testing is mandated for all prospective employees pursuant to Board Policy C-10.

Some job classifications have more stringent pre-employment restrictions established by state and federal legal guidelines to ensure a healthy working environment for employees and to mitigate risk to citizens receiving services. There are three levels of pre-employment physicals identified as Class I, Class II, and Class III. Class I physicals are performed for job classifications with the highest risk and Class III physicals are performed for the lowest risk classifications. Rates for all classes of pre-employment physicals can be found in Attachment F.

While employed at the County, Occupational Health annual physicals are performed specifically to meet guidelines established by Occupational Safety and Health Administration (OSHA), published by the United States Department of Labor and also the Health Insurance Portability and Accountability Act (HIPAA), published by the United States Department of Health and Human Services, that have outlined safety standards that must be maintained for many positions held across the County of Riverside. Medical staff members, hazardous waste handlers, and drivers each have their own rules regarding annual physicals. Random testing may also be required. Occupational Health provides the examinations to meet these requirements. Annual exams are also identified as Class I, Class II, or Class III due to the commonality shared with the pre-employment exams. Rates for Annual exams can also be found in Attachment F.

Last year, Occupational Health rates were raised for the first time in the last ten years. Since there is no history with the new rates, FY 19/20 rates will be held flat while the new rates are evaluated. The increase shown is due to variability in revenue from year to year that can be attributed to staffing changes and changes in demand for services countywide.

Conclusion

The Human Resources Department 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 2019/20 budget target should be based on actuarial analysis and maintain the current confidence levels. We will continue to seek efficiencies that produce savings in administrative expenses as well as loss prevention and mitigation.

Impact on Residents and Businesses

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

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SUPPLEMENTAL:

Additional Fiscal Information

The Unemployment Insurance rate was held flat. For Property Insurance, Medical Malpractice, and Short-Term Disability, the rate decreased. However, for the General/Auto Liability rate a small increase was necessary to ensure payment of claims projections. The Workers' Compensation rate has increased to ensure payment of claims projections and to fund the five year plan to recoup the reserve deficit. Occupational Health rates are being held flat to evaluate the adequacy of the new rates implemented last fiscal year to sustain capital requirements and to maintain current service levels.

Contract History and Price Reasonableness

Comparisons with prior year rates are presented in the attachments.

ATTACHMENTS:

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


Alex Gann 1/23/2019

Property Insurance Rates
FY 2019/2020

Attachment A

Fund	Dept ID	Department Name	2019-20 RATE	2018-19 RATE	RATE Change	RATE Change (%)
10000	1000100000	Board of Supervisors	\$ 38,465	\$ 30,934	\$ 7,531	24.3%
10000	1000200000	BOS Assessment Appeals Board	898	768	130	16.9%
10000	1100100000	Executive Office	16,549	14,157	2,392	16.9%
10000	1103900000	Courts Executive Office/Financial Services	583,352	7,494	575,858	7684.3%
10000	1103900000	Courts Executive Office/Financial Services	-	492,061	(492,061)	-100.0%
10000	1104400000	Grand Jury	4,959	4,242	717	16.9%
10000	1130100000	Human Resources	39,437	33,285	6,152	18.5%
46020	1130700000	Human Resources Property Insurance	228	195	33	16.9%
46100	1130800000	Human Resources Workers' Compensation Ins	9,344	6,929	2,415	34.9%
46000	1130900000	Human Resources Medical Malpractice Ins	343	293	50	17.1%
45960	1131000000	Human Resources General Liability Insurance	9,269	5,886	3,383	57.5%
46040	1131300000	Human Resources Safety Loss Control	3,086	2,640	446	16.9%
47000	1131800000	Human Resources Temporary Assignment Prog	9,434	8,070	1,364	16.9%
45800	1132000000	Human Resources Exclusive Care	13,707	11,726	1,981	16.9%
46100	1132200000	Human Resources Employee Assistance Svcs	4,838	3,257	1,581	48.5%
46120	1132900000	Human Resources Occupational Health	5,450	5,202	248	4.8%
46120	1133000000	Human Resources Culture of Health	-	278	(278)	-100.0%
10000	1200100000	Assessor	66,577	56,922	9,655	17.0%
10000	1200200000	Assessor Clerk Recorder	47,501	43,105	4,396	10.2%
45100	1200300000	Assessor Records Mgmt & Archives Program	-	13,614	(13,614)	-100.0%
33600	1200400000	Assessor CREST	12,042	6,122	5,920	96.7%
45100	1200500000	Assessor Archives	-	2,861	(2,861)	-100.0%
10000	1300100000	Auditor Controller	13,298	13,212	86	0.7%
10000	1300200000	Auditor Controller Internal Audit	2,147	-	2,147	100.0%
10000	1300300000	Auditor Controller Payroll	2,896	2,477	419	16.9%
10000	1400100000	Treasurer Tax Collector	22,804	18,453	4,351	23.6%
10000	1500100000	County Counsel	22,329	19,102	3,227	16.9%
10000	1700100000	Registrar of Voters	64,979	30,345	34,634	114.1%
21100	1900100000	EDA Administration	3,020	2,583	437	16.9%
21350	1900200000	EDA Community Development HUD Grants	172	1,123	(951)	-84.7%
21550	1900300000	EDA Workforce Development	54,363	34,785	19,578	56.3%
21200	1900700000	EDA Library Services	328,357	280,896	47,461	16.9%
21100	1901000000	EDA Economic Development	1,804	1,544	260	16.8%
22100	1910700000	EDA Aviation	220,161	187,410	32,751	17.5%
22200	1920100000	EDA Fair and National Date Festival	233,040	199,305	33,735	16.9%
10000	1930100000	EDA Edward Dean Museum	13,492	11,609	1,883	16.2%
10000	2000100000	Emergency Management Department	33,963	29,054	4,909	16.9%
10000	2200100000	District Attorney	265,527	228,822	36,705	16.0%
10000	2300100000	Child Support Services (DCSS)	108,486	92,805	15,681	16.9%
10000	2400100000	Public Defender	91,288	62,024	29,264	47.2%
10000	2500100000	Sheriff Administration	22,153	16,706	5,447	32.6%
10000	2500200000	Sheriff Support Services	41,066	36,244	4,822	13.3%
10000	2500300000	Sheriff Patrol	483,778	401,086	82,692	20.6%
10000	2500400000	Sheriff Corrections	782,021	694,434	87,587	12.6%
10000	2500500000	Sheriff Court Services	24,002	20,512	3,490	17.0%
10000	2500600000	Sheriff CAC Security	991	848	143	16.9%
10000	2500700000	Sheriff Ben Clark Training Center	106,825	89,537	17,288	19.3%
10000	2501000000	Sheriff Coroner	37,881	32,406	5,475	16.9%
10000	2501100000	Sheriff Public Administrator	6,302	5,391	911	16.9%
22250	2505100000	Sheriff CAL ID Program	10,594	9,063	1,531	16.9%
10000	2600100000	Probation Juvenile Institutions	223,409	206,925	16,484	8.0%
10000	2600200000	Probation Field Services	144,382	124,733	19,649	15.8%
10000	2600700000	Probation Administration	22,329	19,102	3,227	16.9%
10000	2700200000	Fire Protection	524,655	448,821	75,834	16.9%
10000	2800100000	Agricultural Commissioner	12,398	12,149	249	2.0%
20200	3100200000	TLMA Administration	16,181	13,715	2,466	18.0%
20200	3100300000	TLMA Consolidated Counter Services	6,062	5,112	950	18.6%
20250	3110100000	TLMA Building & Safety	9,898	8,667	1,231	14.2%
10000	3120100000	TLMA Planning	11,551	8,433	3,118	37.0%
20000	3130100000	TLMA Transportation	100,541	93,200	7,341	7.9%

Property Insurance Rates
FY 2019/2020

Attachment A

Fund	Dept ID	Department Name	2019-20 RATE	2018-19 RATE	RATE Change	RATE Change (%)
20260	3130200000	TLMA Surveryor	2,217	1,897	320	16.9%
20008	3130700000	TLMA Transporation Equipment Garage ISF	20,298	17,364	2,934	16.9%
10000	3140100000	TLMA Code Enforcement	10,380	9,016	1,364	15.1%
10000	4100100000	RUHS Behavioral Health Public Guardian	12,275	8,885	3,390	38.2%
10000	4100200000	RUHS Behavioral Health Treatment	394,686	327,952	66,734	20.3%
10000	4100300000	RUHS Behavioral Health Detention	1,066	573	493	86.0%
10000	4100400000	RUHS Behavioral Health Administration	84,677	99,998	(15,321)	-15.3%
10000	4100500000	RUHS Behavioral Health Substance Abuse	74,961	53,992	20,969	38.8%
10000	4200100000	RUHS Public Health	182,892	163,039	19,853	12.2%
10000	4200200000	RUHS California Children's Services	19,294	16,505	2,789	16.9%
10000	4200400000	Environmental Health	58,565	49,213	9,352	19.0%
10000	4200600000	Animal Services	121,827	104,218	17,609	16.9%
40050	4300188400	RUHS Regional Medical Center	595,138	418,487	176,651	42.2%
10000	4300200000	RUHS Medical Indigent Service Program	3,802	5,877	(2,075)	-35.3%
40090	4300600000	RUHS Community Health Clinics	197,522	95,407	102,115	107.0%
40200	4500100000	Waste Management	47,824	40,179	7,645	19.0%
10000	5100100000	Dept of Public Social Services	1,129,761	988,042	141,719	14.3%
21050	5200100000	Community Action Agency	9,282	6,569	2,713	41.3%
21050	5200200000	Community Action Agency Energy Program	14,236	13,650	586	4.3%
21050	5200300000	Community Action Agency Other Programs	-	4,163	(4,163)	-100.0%
21450	5300100000	Office on Aging Title III	15,260	14,126	1,134	8.0%
10000	5400100000	Veteran Services	5,433	4,647	786	16.9%
10000	6300100000	Cooperative Extension	11,427	9,775	1,652	16.9%
10000	7200100000	Facilities Management	29,571	24,984	4,587	18.4%
47200	7200200000	Facilities Management Custodial Services	8,493	7,018	1,475	21.0%
47210	7200300000	Facilities Management Maintenance	38,175	37,335	840	2.2%
10000	7200300602	Facilities Management Federal Court Facilities	136,088	116,418	19,670	16.9%
47220	7200400000	Facilities Management Real Estate	8,761	7,942	819	10.3%
10000	7200500000	Facilities Management Project Mgt Office	2,881	1,923	958	49.8%
10000	7200600000	Facilities Management Energy	148	132	16	12.1%
10000	7200700000	Facilities Management Parking	4,311	3,688	623	16.9%
10000	7300100000	Purchasing	9,683	5,028	4,655	92.6%
45700	7300400000	Purchasing Supply Services	7,769	5,320	2,449	46.0%
45300	7300500000	Purchasing Fleet Services	78,695	56,802	21,893	38.5%
45620	7300600000	Purchasing Central Mail Services	3,510	1,710	1,800	105.3%
45500	7400100000	Riverside County Information Technology	126,237	132,960	(6,723)	-5.1%
45520	7400600000	RCIT Communication Solutions	37,236	33,797	3,439	10.2%
22570	7400900000	RCIT Geographical Information System	1,502	1,184	318	26.9%
23525	905102	EDA CSA 051 Desert Centre Multi	5,908	5,054	854	16.9%
40440	906203	EDA CSA 62 Ripley	1,718	1,469	249	17.0%
23850	908501	EDA CSA 085 Cabazon Lighting	1,603	441	1,162	263.5%
24325	912601	EDA CSA 126 Highgrove Area Lighting	100	2,908	(2,808)	-96.6%
24425	913401	EDA EDA CSA 134 Temescal Canyon	100	884	(784)	-88.7%
24550	914301	EDA EDA CSA 143 Rancho California	43	884	(841)	-95.1%
24625	915201	EDA CSA 152 NPDES	1,876	1,605	271	16.9%
23010	915202	EDA CSA Administration Operating	270	224	46	20.5%
25400	931235	Parks	170,318	148,932	21,386	14.4%
25800	938001	Children & Families First Commission	11,676	9,918	1,758	17.7%
15100	947200	Flood Control District	85,603	73,229	12,374	16.9%
22900	980501	EDA Perris Valley Cemetery	2,686	2,298	388	16.9%
Total			\$ 8,722,408	\$ 7,350,335	\$ 1,372,073	18.7%

Workers' Compensation Insurance Rates
FY 2019/2020

Attachment B

Fund	Dept ID	Department Name	2019-20 RATE	2018-19 RATE	RATE Change	RATE Change (%)
10000	1000100000	Board of Supervisors	\$ 30,706	\$ 47,053	\$ (16,347)	-34.7%
10000	1000200000	Assessment Appeals Board	44,118	37,871	6,247	16.5%
10000	1100100000	Executive Office	28,156	37,754	(9,598)	-25.4%
10000	1104400000	Grand Jury	301	255	46	18.0%
10000	1130100000	Human Resources	163,237	166,385	(3,148)	-1.9%
22000	1130300000	Human Resources Air Quality Division	901	937	(36)	-3.8%
45960	1130700000	Human Resources Property Insurance	670	657	13	2.0%
46100	1130800000	Human Resources Workers' Compensation Ins	45,922	34,941	10,981	31.4%
46000	1130900000	Human Resources Medical Malpractice Ins	884	876	8	0.9%
45960	1131000000	Human Resources General Liability Insurance	36,180	36,432	(252)	-0.7%
46040	1131300000	Human Resources Safety Loss Control	8,705	8,468	237	2.8%
47000	1131800000	Human Resources Temporary Assignment Prog	180,018	217,758	(37,740)	-17.3%
45800	1132000000	Human Resources Exclusive Care	37,718	31,532	6,186	19.6%
46100	1132200000	Human Resources Employee Assistance Svcs	4,963	4,576	387	8.5%
46120	1132900000	Human Resources Occupational Health	48,679	57,495	(8,816)	-15.3%
46120	1133000000	Human Resources Culture of Health	771	524	247	47.1%
22050	1150100000	Community Facility Districts (CFD)	2,764	2,479	285	11.5%
10000	1200100000	Assessor	112,695	118,076	(5,381)	-4.6%
10000	1200200000	Assessor Clerk Recorder	284,290	269,866	14,424	5.3%
45100	1200300000	Assessor Records Mgmt & Archives Program	30,081	14,345	15,736	109.7%
33600	1200400000	Assessor CREST	8,294	8,375	(81)	-1.0%
45100	1200500000	Assessor Archives	133	64	69	107.8%
10000	1300100000	Auditor Controller	51,302	51,943	(641)	-1.2%
10000	1400100000	Treasurer Tax Collector	117,512	105,745	11,767	11.1%
10000	1500100000	County Counsel	119,141	142,190	(23,049)	-16.2%
10000	1700100000	Registrar of Voters	98,696	110,039	(11,343)	-10.3%
21100	1900100000	EDA Administration	62,444	68,367	(5,923)	-8.7%
21350	1900200000	EDA Community Development HUD Grants	3,288	2,722	566	20.8%
21550	1900300000	EDA Workforce Development	161,035	133,665	27,370	20.5%
40600	1900400000	EDA Housing Authority	217,556	281,803	(64,247)	-22.8%
21200	1900700000	EDA Library Services	1,970	1,899	71	3.7%
22100	1910700000	EDA Aviation	3,888	3,736	152	4.1%
22200	1920100000	EDA Fair and National Date Festival	72,802	50,277	22,525	44.8%
10000	1930100000	EDA Edward Dean Museum	699	694	5	0.7%
10000	2000100000	Emergency Management Department	29,993	8,936	21,057	235.6%
10000	2200100000	District Attorney	1,923,326	1,940,348	(17,022)	-0.9%
10000	2300100000	Child Support Services (DCSS)	405,319	499,888	(94,569)	-18.9%
10000	2400100000	Public Defender	552,220	511,216	41,004	8.0%
10000	2500100000	Sheriff Administration	240,652	261,125	(20,473)	-7.8%
10000	2500200000	Sheriff Support Services	905,375	779,869	125,506	16.1%
10000	2500300000	Sheriff Patrol	11,592,547	10,095,915	1,496,632	14.8%
10000	2500400000	Sheriff Corrections	5,330,546	4,546,359	784,187	17.2%
10000	2500500000	Sheriff Court Services	1,079,779	1,107,184	(27,405)	-2.5%
10000	2500600000	Sheriff CAC Security	2,165	47,425	(45,260)	-95.4%
10000	2500700000	Sheriff Ben Clark Training Center	620,026	662,061	(42,035)	-6.3%
10000	2501000000	Sheriff Coroner	142,558	119,283	23,275	19.5%
10000	2501100000	Sheriff Public Administrator	6,144	5,643	501	8.9%
22250	2505100000	Sheriff CAL ID Program	22,683	21,579	1,104	5.1%
10000	2600100000	Probation Juvenile Institutions	1,619,656	1,673,423	(53,767)	-3.2%
10000	2600200000	Probation Field Services	833,378	809,066	24,312	3.0%
10000	2600700000	Probation Administration	78,782	135,283	(56,501)	-41.8%
10000	2700200000	Fire Protection	493,927	428,397	65,530	15.3%
10000	2800100000	Agricultural Commissioner	28,099	27,370	729	2.7%
51215	2900100000	LAFCO	4,209	9,140	(4,931)	-53.9%
20200	3100200000	TLMA Administration	63,192	69,732	(6,540)	-9.4%
20200	3100300000	TLMA Consolidated Counter Services	25,102	14,514	10,588	73.0%
20250	3110100000	TLMA Building & Safety	108,377	85,400	22,977	26.9%
10000	3120100000	TLMA Planning	23,557	46,041	(22,484)	-48.8%
20000	3130100000	TLMA Transportation	353,838	367,595	(13,757)	-3.7%
20260	3130200000	TLMA Surveyor	38,515	32,545	5,970	18.3%
20000	3130300000	TLMA Crossing Guard	456	695	(239)	-34.4%
20008	3130700000	TLMA Transportation Equipment Garage ISF	33,468	13,376	20,092	150.2%
22650	3130800000	TLMA ALUC	1,331	1,192	139	11.7%
10000	3140100000	TLMA Code Enforcement	115,844	122,368	(6,524)	-5.3%
10000	4100100000	RUHS Behavioral Health Public Guardian	100,567	121,588	(21,021)	-17.3%
10000	4100200000	RUHS Behavioral Health Treatment	1,130,878	1,077,920	52,958	4.9%

Workers' Compensation Insurance Rates
FY 2019/2020

Attachment B

Fund	Dept ID	Department Name	2019-20 RATE	2018-19 RATE	RATE Change	RATE Change (%)
10000	4100300000	RUHS Behavioral Health Detention	101,740	112,504	(10,764)	-9.6%
10000	4100400000	RUHS Behavioral Health Administration	201,849	217,754	(15,905)	-7.3%
10000	4100500000	RUHS Behavioral Health Substance Abuse	143,862	168,496	(24,634)	-14.6%
10000	4200100000	RUHS Public Health	680,616	771,586	(90,970)	-11.8%
10000	4200200000	RUHS California Children's Services	97,622	91,055	6,567	7.2%
10000	4200400000	Environmental Health	205,706	160,205	45,501	28.4%
10000	4200600000	Animal Services	345,294	319,057	26,237	8.2%
40050	4300100000	RUHS Regional Medical Center	4,630,896	4,523,783	107,113	2.4%
10000	4300200000	RUHS Medical Indigent Service Program	11,245	11,190	55	0.5%
10000	4300300000	RUHS Detention Health Services	340,076	288,106	51,970	18.0%
40090	4300600000	RUHS Community Health Clinics	369,418	403,902	(34,484)	-8.5%
40200	4500100000	Waste Management	569,109	642,111	(73,002)	-11.4%
10000	5100100000	Dept of Public Social Services	6,271,597	6,264,920	6,677	0.1%
21050	5200100000	Community Action Agency	25,283	33,281	(7,998)	-24.0%
21050	5200200000	Community Action Agency Energy Program	56,906	46,452	10,454	22.5%
21050	5200300000	Community Action Agency Other Programs	2,391	2,335	56	2.4%
21450	5300100000	Office on Aging Title III	142,229	150,581	(8,352)	-5.5%
10000	5400100000	Veteran Services	13,880	4,372	9,508	217.5%
10000	6300100000	Cooperative Extension	1,395	1,376	19	1.4%
10000	7200100000	Facilities Management	1,337,736	1,288,517	49,219	3.8%
10000	7300100000	Purchasing	15,236	14,159	1,077	7.6%
45600	7300300000	Purchasing Printing Services	25,478	-	25,478	100.0%
45700	7300400000	Purchasing Supply Services	5,991	5,860	131	2.2%
45300	7300500000	Purchasing Fleet Services	81,084	87,594	(6,510)	-7.4%
45620	7300600000	Purchasing Central Mail Services	51,424	63,702	(12,278)	-19.3%
45500	7400100000	Riverside County Information Technology	344,152	356,868	(12,716)	-3.6%
45520	7400600000	RCIT Communication Solutions	18,430	15,163	3,267	21.5%
22570	7400900000	RCIT Geographical Information System	4,759	5,084	(325)	-6.4%
24625	915201	EDA CSA 152 NPDES	47,770	41,101	6,669	16.2%
25400	931250	Parks	429,251	403,232	26,019	6.5%
51630	935200	RCA Operations	7,674	7,309	365	5.0%
51630	935300	RCA Reserve Management	1,005	942	63	6.7%
25800	938001	Children & Families First Commission	19,491	36,380	(16,889)	-46.4%
51000	946001	Salton Sea Authority	502	416	86	20.7%
15100	947200	Flood Control District	595,538	675,052	(79,514)	-11.8%
22800	985101	Public Authority Administration	16,337	13,708	2,629	19.2%
		Total	\$ 47,100,000	\$ 44,920,428	\$ 2,179,572	4.9%

Medical Malpractice Insurance Rates
FY 2019/2020

Attachment C

Fund	Dept ID	Department Name	2019-20 RATE	2018-19 RATE	RATE Change	RATE Change (%)
45800	1132000000	Human Resources Exclusive Care	\$ 3,481	\$ 4,039	\$ (558)	-13.8%
46120	1132900000	Human Resources Occupational Health	8,963	10,836	(1,873)	-17.3%
10000	2000100000	Emergency Management Department	230	140	90	64.3%
10000	4100400000	RUHS Behavioral Health Administration	441,425	302,168	139,257	46.1%
10000	4200100000	RUHS Public Health	60,830	85,575	(24,745)	-28.9%
40050	4300188400	RUHS Regional Medical Center	7,549,406	9,705,175	(2,155,769)	-22.2%
40090	4300600000	RUHS Community Health Clinics	270,665	261,067	9,598	3.7%
		Total	\$ 8,335,000	\$ 10,369,000	\$ (2,034,000)	-19.6%

General Liability / Auto Liability Insurance Rates
FY 2019/2020

Attachment D

Fund	Dept ID	Department Name	2019-20 RATE	2018-19 RATE	RATE Change	RATE Change (%)
10000	1000100000	Board of Supervisors	\$ 51,804	\$ 51,001	\$ 803	1.6%
10000	1000200000	BOS Assessment Appeals Board	2,729	3,936	(1,207)	-30.7%
10000	1100100000	Executive Office	21,896	20,506	1,390	6.8%
10000	1103900000	Courts Executive Office/Financial Services	448,341	405,527	42,814	10.6%
10000	1104400000	Grand Jury	11,212	11,128	84	0.8%
10000	1105000000	Executive Office NPDES	262	314	(52)	-16.6%
10000	1130100000	Human Resources	156,192	196,916	(40,724)	-20.7%
46020	1130700000	Human Resources Property Insurance Rates	433	497	(64)	-12.9%
46100	1130800000	Human Resources Workers' Compensation Ins	19,019	19,333	(314)	-1.6%
46000	1130900000	Human Resources Medical Malpractice Insurance	776	834	(58)	-7.0%
45960	1131000000	Human Resources General Liability Insurance	16,432	13,596	2,836	20.9%
46040	1131300000	Human Resources Safety Loss Control	8,248	8,467	(219)	-2.6%
47000	1131800000	Human Resources Temporary Assignment Program	18,833	15,338	3,495	22.8%
45800	1132000000	Human Resources Exclusive Care	23,538	22,462	1,076	4.8%
46100	1132200000	Human Resources Employee Assistance Svcs	7,071	6,431	640	10.0%
46120	1132900000	Human Resources Occupational Health	8,845	9,328	(483)	-5.2%
46120	1133000000	Human Resources Culture of Health	787	1,036	(249)	-24.0%
22050	1150100000	Community Facility Districts (CFD)	811	1,110	(299)	-26.9%
10000	1200100000	Assessor	114,597	128,644	(14,047)	-10.9%
10000	1200200000	Assessor Clerk Recorder	99,991	110,974	(10,983)	-9.9%
45100	1200300000	Assessor Records Mgmt & Archives Program	392	44,875	(44,483)	-99.1%
33600	1200400000	Assessor CREST	11,672	10,635	1,037	9.8%
45100	1200500000	Assessor Archives	-	4,864	(4,864)	-100.0%
10000	1300100000	Auditor Controller	606,509	209,798	396,711	189.1%
10000	1300200000	Auditor Controller Internal Audit	4,370	2,983	1,387	46.5%
10000	1300300000	Auditor Controller Payroll	7,236	9,551	(2,315)	-24.2%
10000	1400100000	Treasurer Tax Collector	48,972	54,924	(5,952)	-10.8%
10000	1500100000	County Counsel	51,266	197,156	(145,890)	-74.0%
10000	1700100000	Registrar of Voters	66,606	41,690	24,916	59.8%
21100	1900100000	EDA Administration	88,058	27,335	60,723	222.1%
21350	1900200000	EDA Community Development HUD Grants	6,016	6,729	(713)	-10.6%
21550	1900300000	EDA Workforce Development	80,364	82,839	(2,475)	-3.0%
21200	1900700000	EDA Library Services	233,700	242,129	(8,429)	-3.5%
21100	1901000000	EDA Economic Development	6,529	8,555	(2,026)	-23.7%
22100	1910700000	EDA Aviation	190,502	190,179	323	0.2%
22200	1920100000	EDA Fair and National Date Festival	579,543	577,518	2,025	0.4%
10000	1930100000	EDA Edward Dean Museum	9,668	9,936	(268)	-2.7%
10000	2000100000	Emergency Management Department	60,109	59,134	975	1.6%
10000	2200100000	District Attorney	1,240,386	1,458,683	(218,297)	-15.0%
10000	2300100000	Child Support Services (DCSS)	276,554	295,523	(18,969)	-6.4%
10000	2400100000	Public Defender	830,730	1,192,574	(361,844)	-30.3%
10000	2500100000	Sheriff Administration	442,626	342,325	100,301	29.3%
10000	2500200000	Sheriff Support Services	205,666	202,620	3,046	1.5%
10000	2500300000	Sheriff Patrol	26,156,357	25,267,642	888,715	3.5%
10000	2500400000	Sheriff Corrections	7,569,147	7,458,645	110,502	1.5%
10000	2500500000	Sheriff Court Services	282,209	322,965	(40,756)	-12.6%
10000	2500600000	Sheriff CAC Security	1,493	1,523	(30)	-2.0%
10000	2500700000	Sheriff Ben Clark Training Center	98,822	98,897	(75)	-0.1%
10000	2501000000	Sheriff Coroner	187,325	220,775	(33,450)	-15.2%
10000	2501100000	Sheriff Public Administrator	10,249	9,832	417	4.2%
22250	2505100000	Sheriff CAL ID Program	17,585	17,945	(360)	-2.0%
10000	2600100000	Probation Juvenile Institutions	284,140	305,429	(21,289)	-7.0%
10000	2600200000	Probation Field Services	335,299	425,489	(90,190)	-21.2%
10000	2600700000	Probation Administration	55,681	58,772	(3,091)	-5.3%
10000	2700200000	Fire Protection	1,157,274	1,364,931	(207,657)	-15.2%
10000	2800100000	Agricultural Commissioner	49,363	49,817	(454)	-0.9%
20200	3100200000	TLMA Administration	31,332	111,405	(80,073)	-71.9%
20200	3100300000	TLMA Consolidated Counter Services	10,395	11,013	(618)	-5.6%
20250	3110100000	TLMA Building & Safety	25,926	32,974	(7,048)	-21.4%
10000	3120100000	TLMA Planning	179,084	473,887	(294,803)	-62.2%
20000	3130100000	TLMA Transportation	5,516,802	6,634,896	(1,118,094)	-16.9%
20260	3130200000	TLMA Surveyor	13,614	14,389	(775)	-5.4%

General Liability / Auto Liability Insurance Rates
FY 2019/2020

Attachment D

Fund	Dept ID	Department Name	2019-20 RATE	2018-19 RATE	RATE Change	RATE Change (%)
20008	3130700000	TLMA Transporation Equipment Garage ISF	29,006	28,386	620	2.2%
10000	3140100000	TLMA Code Enforcement	328,228	225,640	102,588	45.5%
10000	4100100000	RUHS Behavioral Health Public Guardian	342,466	58,963	283,503	480.8%
10000	4100200000	RUHS Behavioral Health Treatment	1,379,325	1,218,192	161,133	13.2%
10000	4100300000	RUHS Behavioral Health Detention	53,106	52,607	499	0.9%
10000	4100400000	RUHS Behavioral Health Administration	584,677	625,985	(41,308)	-6.6%
10000	4100500000	RUHS Behavioral Health Substance Abuse	195,493	117,922	77,571	65.8%
10000	4200100000	RUHS Public Health	580,878	969,358	(388,480)	-40.1%
10000	4200200000	RUHS California Children's Services	103,967	90,911	13,056	14.4%
10000	4200400000	Environmental Health	143,790	147,706	(3,916)	-2.7%
10000	4200600000	Animal Services	1,759,960	1,001,573	758,387	75.7%
40050	4300188400	RUHS Regional Medical Center	2,703,049	2,328,059	374,990	16.1%
10000	4300200000	RUHS Medical Indigent Service Program	11,475	14,471	(2,996)	-20.7%
10000	4300300000	RUHS Detention Health Services	460,343	326,703	133,640	40.9%
40090	4300600000	RUHS Community Health Clinics	245,115	188,906	56,209	29.8%
40200	4500100000	Waste Management	1,119,023	1,110,665	8,358	0.8%
10000	5100100000	Dept of Public Social Services	9,082,670	8,152,129	930,541	11.4%
21050	5200100000	Community Action Agency	20,164	21,251	(1,087)	-5.1%
21050	5200200000	Community Action Agency Energy Program	29,570	26,857	2,713	10.1%
21050	5200300000	Community Action Agency Other Programs	1,776	5,747	(3,971)	-69.1%
21450	5300100000	Office on Aging Title III	240,442	238,547	1,895	0.8%
10000	5400100000	Veteran Services	10,579	9,804	775	7.9%
10000	6300100000	Cooperative Extension	9,413	13,751	(4,338)	-31.5%
10000	7200100000	Facilities Management	407,361	75,204	332,157	441.7%
10000	7200200000	Facilities Management Custodial Services	69,105	402,217	(333,112)	-82.8%
10000	7200300000	Facilities Management Maintenance	95,318	112,643	(17,325)	-15.4%
10000	7200400000	Facilities Management Real Estate	13,656	18,722	(5,066)	-27.1%
10000	7200500000	Facilities Management Project Mgt Office	15,831	12,179	3,652	30.0%
10000	7200600000	Facilities Management Energy	757	946	(189)	-20.0%
10000	7200700000	Facilities Management Parking	9,177	18,022	(8,845)	-49.1%
10000	7300100000	Purchasing	14,574	12,071	2,503	20.7%
45700	7300400000	Purchasing Supply Services	15,886	7,360	8,526	115.8%
45300	7300500000	Purchasing Fleet Services	126,920	158,051	(31,131)	-19.7%
45620	7300600000	Purchasing Central Mail Services	11,787	9,636	2,151	22.3%
45500	7400100000	Riverside County Information Technology	271,435	295,459	(24,024)	-8.1%
45520	7400600000	RCIT Communication Solutions	46,709	54,511	(7,802)	-14.3%
22570	7400900000	RCIT Geographical Information System	3,841	3,140	701	22.3%
23525	905102	EDA CSA 051 Desert Centre Multi	5,512	6,092	(580)	-9.5%
23625	906001	EDA CSA 060 Pinyon Fire Protection	-	198	(198)	-100.0%
40440	906203	EDA CSA 62 Ripley	2,778	2,233	545	24.4%
23850	908501	EDA CSA 085 Cabazon Lighting	1,100	356	744	209.0%
40400	912211	EDA CSA 122 Mesa Verde	322	1,047	(725)	-69.2%
24325	912601	EDA CSA 126 Highgrove Area Lighting	2,727	3,755	(1,028)	-27.4%
24425	913401	EDA EDA CSA 134 Temescal Canyon	4,072	3,642	430	11.8%
24550	914301	EDA EDA CSA 143 Rancho California	6,647	3,444	3,203	93.0%
24625	915201	EDA CSA 152 NPDES	6,976	5,320	1,656	31.1%
24625	915202	EDA CSA Administration Operating	2,931	2,748	183	6.7%
25400	931104	Parks	389,090	747,905	(358,815)	-48.0%
51475	938001	Children & Families First Commission	21,344	20,762	582	2.8%
15100	947200	Flood Control District	573,658	882,119	(308,461)	-35.0%
22900	980503	EDA Perris Valley Cemetery District	2,972	2,922	50	1.7%
Total			\$ 69,598,389	\$ 69,017,996	\$ 580,393	0.8%

Unemployment Insurance Rates
FY 2019/2020

Attachment E

Fund	Dept ID	Department Name	FY 2019-20 % OF ADJUSTED GROSS SALARY	FY 2018-19 % OF ADJUSTED GROSS SALARY	Adjusted Gross Salary	FY 2019-20 ESTIMATED COST	% DIFF
10000	1000100000	Board of Supervisors	0.199%	0.199%	\$ 3,149,473	\$ 6,267	0.0%
10000	1100100000	Executive Office	0.200%	0.200%	3,629,499	7,259	0.0%
10000	1130100000	Human Resources	0.225%	0.225%	21,129,493	47,541	0.0%
47000	1131800000	Human Resources Temporary Assignment Prog	1.518%	1.518%	50,892,306	772,545	0.0%
22050	1150100000	Community Facility Districts (CFD)	0.206%	0.206%	1,068,743	2,202	0.0%
10000	120xxxxxxx	Assessor	0.172%	0.172%	19,460,591	33,472	0.0%
10000	1300100000	Auditor Controller	0.205%	0.205%	4,628,246	9,488	0.0%
10000	1400100000	Treasurer Tax Collector	0.207%	0.207%	6,071,544	12,568	0.0%
10000	1500100000	County Counsel	0.200%	0.200%	8,155,928	16,312	0.0%
10000	1700100000	Registrar of Voters	0.216%	0.216%	3,654,307	7,893	0.0%
21100	190xxxxxxx	Economic Development Agency	0.232%	0.232%	14,782,746	34,296	0.0%
10000	2000100000	Emergency Management Department	0.202%	0.202%	3,747,929	7,571	0.0%
10000	2200100000	District Attorney	0.137%	0.137%	55,727,688	76,347	0.0%
10000	2300100000	Child Support Services (DCSS)	0.181%	0.181%	30,441,045	55,098	0.0%
10000	2400100000	Public Defender	0.210%	0.210%	23,118,072	48,548	0.0%
10000	2500100000	Sheriff Administration	0.137%	0.137%	268,830,067	368,297	0.0%
10000	2600200000	Probation Field Services	0.147%	0.147%	128,483,456	188,871	0.0%
10000	2700200000	Fire Protection	0.200%	0.200%	29,084,999	58,170	0.0%
10000	2800100000	Agricultural Commissioner	0.207%	0.207%	6,874,835	14,231	0.0%
51215	2900100000	LAFCO	0.206%	0.206%	1,008,746	2,078	0.0%
20200	3100200000	TLMA Administration	0.202%	0.202%	38,360,274	77,488	0.0%
10000	4100400000	RUHS Behavioral Health Administration	0.163%	0.163%	88,547,766	144,333	0.0%
10000	4200100000	RUHS Public Health	0.203%	0.203%	44,798,078	90,940	0.0%
10000	4200200000	RUHS California Children's Services	0.203%	0.203%	15,196,234	30,848	0.0%
10000	4200400000	Environmental Health	0.203%	0.203%	13,155,632	26,706	0.0%
10000	4200600000	Animal Services	0.203%	0.203%	11,877,820	24,112	0.0%
40050	4300100000	RUHS Regional Medical Center	0.142%	0.142%	198,825,917	282,333	0.0%
40090	4300600000	RUHS Community Health Clinics	0.203%	0.203%	11,559,838	23,466	0.0%
40200	4500100000	Waste Management	0.225%	0.225%	64,824,096	145,854	0.0%
10000	5100100000	Dept of Public Social Services	0.203%	0.203%	180,496,739	366,408	0.0%
21050	5200100000	Community Action Agency	0.209%	0.209%	56,700,321	118,504	0.0%
21450	5300100000	Office on Aging Title III	0.328%	0.328%	3,275,038	10,742	0.0%
10000	5400100000	Veteran Services	0.206%	0.206%	1,486,934	3,063	0.0%
10000	6300100000	Cooperative Extension	0.206%	0.206%	344,903	711	0.0%
10000	7200100000	Facilities Management	0.270%	0.270%	19,283,912	52,067	0.0%
10000	7300100000	Purchasing	0.197%	0.197%	10,641,696	20,964	0.0%
45500	7400100000	Riverside County Information Technology	0.174%	0.174%	30,378,882	52,859	0.0%
24625	915201	EDA CSA 152 NPDES	0.206%	0.206%	10,347,379	21,316	0.0%
25400	931104	Parks	0.343%	0.343%	5,026,889	17,242	0.0%
51630	935200	RCA Operations	0.206%	0.206%	2,524,375	5,200	0.0%
25800	938001	Children & Families First Commission	0.206%	0.206%	2,312,120	4,763	0.0%
40250	943001	Waste Management	0.202%	0.202%	2,503,186	5,056	0.0%
15100	947200	Flood Control District	0.178%	0.178%	13,577,570	24,168	0.0%
22800	985101	Public Authority Administration	0.205%	0.205%	6,943,646	14,234	0.0%
		Total	0.202%	0.202%	\$ 1,516,928,958	\$ 3,332,433	0.0%

Occupational Health Service Rates
FY 2019/2020

Schedule F

Description of Service	Cost Allocation	CPT Codes	Service Code	2019-20 RATE	2018-19 RATE	RATE Change	Change (%)
Post-offer Physicals							
CLASS I Physical	POST-OFFER			\$ 440	\$ 440	\$ -	0.0%
CLASS II Physical	POST-OFFER			\$ 370	\$ 370	\$ -	0.0%
CLASS III Physical	POST-OFFER			\$ 290	\$ 290	\$ -	0.0%
Annual Physicals							
CLASS I Physical	ANNUAL			\$ 370	\$ 370	\$ -	0.0%
CLASS II Physical	ANNUAL			\$ 290	\$ 290	\$ -	0.0%
CLASS III Physical	ANNUAL			\$ 120	\$ 120	\$ -	0.0%
Bloodborne Pathogen Case management hourly estimated not greater than							
Bloodborne Pathogen	Case Mgt	Hourly		\$ 600	\$ 600	\$ -	0.0%
Polygraph Examinations							
Polygraph	Single Procedure			\$ 245	\$ 245	\$ -	0.0%
Polygraph-Criminal	Single Procedure			\$ 475	\$ 475	\$ -	0.0%
Polygraph Hourly	Hourly			\$ 81.60	\$ 81.60	\$ -	0.0%
Psychological Testing							
Psychological Evaluation				\$ 400	\$ 400	\$ -	0.0%
Psychological Consultation Case management hourly estimated not greater than							
Psych Evaluation - Consulting	Case Mgt	Hourly		\$ 3,130	\$ 3,130	\$ -	0.0%
Fitness For Duty Case management hourly estimated not greater than							
Fitness for Duty	Case Mgt	Hourly		\$ 6,200	\$ 6,200	\$ -	0.0%
Single Procedures Rates							
ALT	Single Procedure	84460	823	\$ 3.21	\$ 3.21	\$ -	0.0%
Amylase	Single Procedure		243	\$ 3.88	\$ 3.88	\$ -	0.0%
Audiometry	Single Procedure	92522		\$ 15.22	\$ 15.22	\$ -	0.0%
CBC (DIFF/PLT)	Single Procedure	85025	6399	\$ 4.75	\$ 4.75	\$ -	0.0%
CBC(H/H,RBC,WBC,PLT)	Single Procedure	85027	1759	\$ 4.70	\$ 4.70	\$ -	0.0%
CHEM TEST 08	Single Procedure	84520X1	34708	\$ 4.40	\$ 4.40	\$ -	0.0%
CHEM TEST 08	Single Procedure	80076X1	34708	\$ 4.40	\$ 4.40	\$ -	0.0%
CHEM TEST 09	Single Procedure	84520X1	34709	\$ 4.58	\$ 4.58	\$ -	0.0%
CHEM TEST 09	Single Procedure	82565X1	34709	\$ 4.58	\$ 4.58	\$ -	0.0%
CHEM TEST 09	Single Procedure	80076X1	34709	\$ 4.58	\$ 4.58	\$ -	0.0%
Chest 1 View	Single Procedure	71010		\$ 16.00	\$ 16.00	\$ -	0.0%
Chest 2 View	Single Procedure	71020		\$ 25.00	\$ 25.00	\$ -	0.0%
Chest X-Ray W/ Oblique	Single Procedure	71022		\$ 25.00	\$ 25.00	\$ -	0.0%
CHOLESTEROL, TOTAL	Single Procedure	82465	334	\$ 3.30	\$ 3.30	\$ -	0.0%
COMP METAB PNL	Single Procedure	80053	10231	\$ 5.50	\$ 5.50	\$ -	0.0%
COPPER	Single Procedure	82525	363	\$ 11.99	\$ 11.99	\$ -	0.0%
Dilantin	Single Procedure		713	\$ 9.68	\$ 9.68	\$ -	0.0%
DIRECT LDL	Single Procedure	83721	8293	\$ 5.82	\$ 5.82	\$ -	0.0%
EKG Resting 12-Lead	Single Procedure	93005	-	\$ 25.00	\$ 25.00	\$ -	0.0%
EKG Treadmill	Single Procedure	93017	-	\$ 125.00	\$ 125.00	\$ -	0.0%
FECAL IMMUNOCHEM	Single Procedure	82274	11290	\$ 9.21	\$ 9.21	\$ -	0.0%
Glucose	Single Procedure		483	\$ 3.21	\$ 3.21	\$ -	0.0%
GLUCOSE, SERUM	Single Procedure	82947	483	\$ 3.21	\$ 3.21	\$ -	0.0%
HANDLING FEE, SENDOUT	Single Procedure	99001	72109	\$ 40.00	\$ 40.00	\$ -	0.0%
HCV RNA BY PCR,QT	Single Procedure	87522	35645	\$ 55.98	\$ 55.98	\$ -	0.0%
HCV RNA BY PCR,QT	Single Procedure	87522	35645	\$ 55.98	\$ 55.98	\$ -	0.0%
HCV RNA,QL TMA	Single Procedure	87521	37273	\$ 47.11	\$ 47.11	\$ -	0.0%

Occupational Health Service Rates
FY 2019/2020

Schedule F

Description of Service	Cost Allocation	CPT Codes	Service Code	2019-20 RATE	2018-19 RATE	RATE Change	Change (%)
HDL-CHOLESTEROL	Single Procedure	83718	608	\$ 2.20	\$ 2.20	\$ -	0.0%
HEMOGLOBIN A1C	Single Procedure	83036	496	\$ 4.80	\$ 4.80	\$ -	0.0%
HEMOGLOBIN A1C W/MPG	Single Procedure	83036	8181	\$ 4.80	\$ 4.80	\$ -	0.0%
HEP A AB, TOTAL	Single Procedure	86708	508	\$ 4.19	\$ 4.19	\$ -	0.0%
HEP A IGM AB	Single Procedure	86709	512	\$ 7.76	\$ 7.76	\$ -	0.0%
HEP B CORE AB, TOTAL	Single Procedure	86704	501	\$ 7.76	\$ 7.76	\$ -	0.0%
HEP B CORE IGM AB	Single Procedure	86705	4848	\$ 7.76	\$ 7.76	\$ -	0.0%
HEP B SURF AB QL	Single Procedure	86706	499	\$ 4.03	\$ 4.03	\$ -	0.0%
HEP B SURF AG W/CONF	Single Procedure	87340	498	\$ 6.25	\$ 6.25	\$ -	0.0%
HEP B SURFACE AB QN	Single Procedure	86317	8475	\$ 5.00	\$ 5.00	\$ -	0.0%
HEP C AB W/REFL HCV	Single Procedure	86803	8472	\$ 6.00	\$ 6.00	\$ -	0.0%
HEPATIC FUNC PNL	Single Procedure	80076	10256	\$ 4.22	\$ 4.22	\$ -	0.0%
HIV 1/2 AB DIFF	Single Procedure	86702X1	91432	\$ 170.56	\$ 170.56	\$ -	0.0%
HIV 1/2 AB DIFF	Single Procedure	86701X1	91432	\$ 170.56	\$ 170.56	\$ -	0.0%
HIV1/2 AG/AB,4 W/RFL	Single Procedure	87389	91431	\$ 16.44	\$ 16.44	\$ -	0.0%
IMCAP, POPPY SEED (F22)	Single Procedure	86003	3050	\$ 21.75	\$ 21.75	\$ -	0.0%
LEAD W/OSHA (B)	Single Procedure	83655	3058	\$ 5.69	\$ 5.69	\$ -	0.0%
MEASLES AB IGG,EIA	Single Procedure	86765	964	\$ 3.38	\$ 3.38	\$ -	0.0%
MERCURY (B)	Single Procedure	83825	636	\$ 14.12	\$ 14.12	\$ -	0.0%
MUMPS VIRUS IGG, EIA	Single Procedure	86735	8624	\$ 8.73	\$ 8.73	\$ -	0.0%
OCC HEALTH RECORD HNDLG	Single Procedure	Average		\$ 5.15	\$ 5.15	\$ -	0.0%
OCC HEALTH VISIT SETUP	Single Procedure	Average		\$ 5.40	\$ 5.40	\$ -	0.0%
OFFICE VISIT	Single Procedure	Rate Calc		\$ 90.00	\$ 90.00	\$ -	0.0%
Powered Air Purifying Resp(PAPR)	Single Procedure	-	-	\$ 30.00	\$ 30.00	\$ -	0.0%
PROTOPORPHYRIN, ZINC	Single Procedure	84202	948	\$ 6.00	\$ 6.00	\$ -	0.0%
Pulmonary Function Test (PFT)	Single Procedure	94010		\$ 15.00	\$ 15.00	\$ -	0.0%
QUANTIFERON, Internal	Single Procedure	86480	-	\$ 40.00	\$ 40.00	\$ -	0.0%
QUANTIFERON by Quest	Single Procedure	86480	19453	\$ 267.47	\$ 267.47	\$ -	0.0%
RABIES TITER RFFIT	Single Procedure	86382	5789	\$ 65.00	\$ 65.00	\$ -	0.0%
RABIES VACCINE RESP	Single Procedure	86382	5789	\$ 65.00	\$ 65.00	\$ -	0.0%
RESPIRATOR FIT TEST	Single Procedure			\$ 8.65	\$ 8.65	\$ -	0.0%
RUBELLA IMMUNE	Single Procedure	86762	802	\$ 3.25	\$ 3.25	\$ -	0.0%
SICKLE CELL (REFL)	Single Procedure	85660	4243	\$ 26.30	\$ 26.30	\$ -	0.0%
SICKLE CELL SCREEN	Single Procedure	85660	825	\$ 5.05	\$ 5.05	\$ -	0.0%
SICKLE CELL W/REFL	Single Procedure	825	37679	\$ 5.05	\$ 5.05	\$ -	0.0%
T-3, TOTAL	Single Procedure	84480	859	\$ 8.73	\$ 8.73	\$ -	0.0%
T-4(THYROXINE), TOTAL	Single Procedure		867	\$ 3.50	\$ 3.50	\$ -	0.0%
T-4, FREE	Single Procedure	84439	866	\$ 7.67	\$ 7.67	\$ -	0.0%
TB Skin Test	Single Procedure	86580		\$ 15.00	\$ 15.00	\$ -	0.0%
TRANSPORT FEE 25	Single Procedure	99001	9025	\$ 6.30	\$ 6.30	\$ -	0.0%
TRIGLYCERIDES	Single Procedure	84478	896	\$ 3.30	\$ 3.30	\$ -	0.0%
TSH	Single Procedure	84443	899	\$ 8.00	\$ 8.00	\$ -	0.0%
Urine Drug Test, Internal	Single Procedure			\$ 25.71	\$ 25.71	\$ -	0.0%
Positive Drug Test confirmation	Single Procedure			\$ 25.00	\$ 25.00	\$ -	0.0%
UA, COMPLETE	Single Procedure	81001	5463	\$ 3.85	\$ 3.85	\$ -	0.0%
UA,COMP W/RFL CULT	Single Procedure	81001	3020	\$ 3.85	\$ 3.85	\$ -	0.0%
URINALYSIS, REFLEX	Single Procedure	81003	7909	\$ 1.77	\$ 1.77	\$ -	0.0%
Venipuncture by Quest	Single Procedure	36415	3259	\$ 2.85	\$ 2.85	\$ -	0.0%
Venipuncture, Internal	Single Procedure	36415	3259	\$ 11.20	\$ 11.20	\$ -	0.0%
VZV IGG AB	Single Procedure	86787	4439	\$ 4.00	\$ 4.00	\$ -	0.0%