

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



ITEM: 3.26
(ID # 11341)

MEETING DATE:

Tuesday, December 17, 2019

FROM: HUMAN RESOURCES:

SUBJECT: HUMAN RESOURCES: Fiscal Year 2020/2021 Insurance Rates for Property, Workers Compensation, Medical Malpractice, General/Auto Liability, Unemployment and Short-Term Disability, All Districts. [\$146,742,859- 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 2020/21 Insurance rates for Property Insurance, Workers' Compensation, Medical Malpractice, General/Auto Liability, Unemployment Insurance, and Short-Term Disability as attached; and
2. Approve a waiver of Board Policy B-28 for the use of unrestricted net assets to offset operating costs for the Medical Malpractice Insurance in the amount of \$169,163.

ACTION: Policy


Michael Bowers, Assistant HR Director 12/10/2019

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Perez, seconded by Supervisor Hewitt 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: December 17, 2019
xc: HR

Kecia R. Harper
Clerk of the Board

By: 
Deputy

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

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	\$146,742,859	\$146,742,859	\$ 0
NET COUNTY COST	\$ 0	\$0	\$0	\$ 0
SOURCE OF FUNDS: Departmental Budgets 100%			Budget Adjustment:	No
			For Fiscal Year:	20/21

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.

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 who charge premiums based on their individual proprietary methodologies.

Due to the continuing modest return on investment for county invested funds, we are recommending a continuation of the interest rate assumption of 2% for the General/Auto Liability and Medical Malpractice ISFs and 2.5% for Workers' Compensation due to that program's extended claim payout period.

Prior to FY 2011/12, the programs were funded to achieve a 70% confidence level, meaning that the County's independent actuary estimated the fund would meet funding obligations 70% of the time and fall short 30% of the time. A 70% confidence level is considered to be marginally acceptable; the actuary's recommended range is 75% to 85%. We recommend a 70% confidence level for all programs and recommend achieving that level for all programs as soon as feasible.

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

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 2019/20, the Workers' Compensation and General/Auto Liability ISFs were funded at the 60% confidence level. For FY 2020/21, we recommend funding General/Auto Liability ISF at the 70% confidence level and the Workers' Compensation ISF at 65% with a gradual return to the 70% confidence level. The Medical Malpractice ISF will continue to be funded at the 70% confidence level.

	Total Charge FY 2018/19	Total Charge FY 2019/20	Recommended Total Charge FY 2020/21	% Difference to Department Rates
Property Insurance	\$7,350,335	\$8,722,408	\$10,827,891	18%
Workers' Compensation	\$44,920,428	\$47,100,000	\$48,363,000	3%
Medical Malpractice	\$10,369,000	\$8,335,000	\$9,723,000	17%
General Liability/ Auto Liability	\$69,017,996	\$69,598,389	\$67,582,996	(3%)
Unemployment Insurance	0.202%	0.202%	0.208%	(3%)
Short-Term Disability	1.09% (Class 1) 1.17% (Class 2)	1.07% (Class 1) 1.16% (Class 2)	1.25% (Class 1) 1.41% (Class 2)	(16.82%) (21.55%)

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). The current Total Insured Values (TIV) of County-owned property is \$3.541 billion. The replacement value for real property (county buildings) is updated each year by CSAC-EIA using Marshall & Swift replacement cost change

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

factors for existing buildings. Marshall & Swift is a nationally recognized organization that provides regionally sensitive tables of replacement value change factors. The updated replacement values will be received in early 2020.

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 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. In FY 2019/20, the charge to departments increased, reflecting an anticipated increase in premiums. The recommended FY 2020/21 charge to departments is \$10.828 million, reflecting anticipated increases in premiums and increased square footage covered, namely for the John J. Benoit Detention Center. Charges by department can be found in Attachment A.

CSAC-EIA is expected to provide updated rates no later than March 2020. 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 2020/21 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 rate. For FY 2020/21, Bickmore Risk Services (Bickmore), the County's actuary, calculated the required program funding to be \$48.363 million at the 65% confidence level. Charges by department can be found in Attachment B.

Riverside County's loss rate is lower than the average of the other large counties in our actuary's database. This is partially due to a number of programs which the County has implemented to reduce workers' compensation claims costs. These programs include Utilization Review, an expanded Return To Work program which includes all departments, a Medical Provider Network, safety program, culture of health program, and employee assistance services

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

program. The small increase in department charges is due to the increase in the confidence level.

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 Medical Center (RUHS), RUHS Behavioral Health, RUHS Public Health, Emergency Management Department, and Human Resources Department (Exclusive Care and Occupational Health). Each occurrence under this program is self-insured for the first \$1.1 million with the excess insurance provided by CSAC – EIA. For calculation of loss distribution, losses are capped at \$1.1 million per claim. Claims are administered by the Human Resources Department, Risk Management Division.

For FY 2020/21, Bickmore calculated the required program funding of \$9.723 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 claims history of each department and 20% on department exposure data. For cost distribution to departments, losses are capped at \$1 million 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 2020/21, Bickmore calculated the required program funding to be \$67.583 million at the 70% confidence level. Charges by department can be found in Attachment D. Funding required has decreased slightly from the prior year, even with the increase in the confidence level.

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

Human Resources, Bickmore, and CSAC-EIA all recommend funding at the 70% 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.

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, the UI fund appears to be stable. The County's quarterly unemployment charges over the last 36 months ranged from \$510 thousand to \$814 thousand, with the most recent two quarters 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 0.208% for FY 2020/21. The County reduced excess funds above the state-required \$1.3 million reserve and the prudent working capital level by issuing refunds to departments during FY 18/19. As such, the County will be implementing the rate Aon recommends for FY 2020/21. Actual UI rates will range from 0.148% to 1.137% of total pay, depending on the departments' claim experience. Estimated total charges will be \$3.246 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 7,103 eligible members of Laborers' International Union of North America (LIUNA), 5,359 eligible members of Service Employees International Union (SEIU), and 628 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 1.25% 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 1.41% 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

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

have been negotiated with each collective bargaining unit. Estimated total charges for FY 2020/21 will be \$7 million.

The rate for both classes has been increased for FY 2020/21. During fiscal year 2018/19, the County reduced excess funds above the prudent working capital level by issuing refunds to departments. In prior years, excess reserves had been used to reduce increases to departments. Aon's recommended rates reflect the expected cost of the plan and includes a 5% reserve accumulation component for FY 2020/21.

Conclusion

The Human Resources Department has made every effort to reduce each of its Insurance fund costs. We have thoroughly reviewed the operational aspects and other funding requirements of each ISF. Where the Insurance expenses are primarily claims driven, we believe that the FY 2020/21 budget target should be based on actuarial analysis and reflect the suggested 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.

SUPPLEMENTAL:

Additional Fiscal Information

The Unemployment Insurance and Short-Term Disability rates were increased. For General/Auto Liability, the rate decreased. However, for the Property Insurance rate an increase was necessary to ensure payment of insurance premiums. The Medical Malpractice rate also increased to ensure payment of claims projections. The Workers' Compensation rate has increased slightly to ensure payment of claims projections and to increase the confidence level.

Contract History and Price Reasonableness

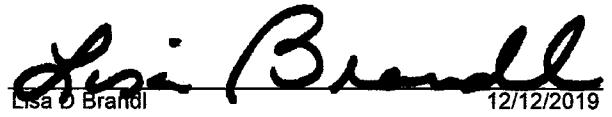
Comparisons with prior year rates are presented in the attachments.

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**

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


Paul A. Angulo, County Auditor-Controller 12/11/2019


Lisa D Brandl 12/12/2019

Property Insurance
FY 2020/2021

Attachment A

Fund	Dept ID	Department Name	2020-2021 Rate	2019-20 RATE	Rate Change	Rate Change (%)
10000	1000100000	Board of Supervisors	\$ 49,276	\$ 38,465	\$ 10,811	28.1%
10000	1000200000	BOS Assessment Appeals Board	1,063	898	165	18.4%
10000	1100100000	Executive Office	19,575	16,549	3,026	18.3%
10000	1103900000	Courts Executive Office/Financial Services	827,940	583,352	244,588	41.9%
10000	1104400000	Grand Jury	5,865	4,959	906	18.3%
10000	1130100000	Human Resources	53,287	39,437	13,850	35.1%
45960	1130700000	Human Resources Property Insurance	270	228	42	18.4%
46100	1130800000	Human Resources Workers' Compensation Ins	11,882	9,344	2,538	27.2%
46000	1130900000	Human Resources Medical Malpractice Ins	405	343	62	18.1%
45960	1131000000	Human Resources General Liability Insurance	8,138	9,269	(1,131)	-12.2%
46040	1131300000	Human Resources Safety Loss Control	3,651	3,086	565	18.3%
47000	1131800000	Human Resources Temporary Assignment Prog	11,420	9,434	1,986	21.1%
45800	1132000000	Human Resources Exclusive Care	16,214	13,707	2,507	18.3%
46100	1132200000	Human Resources Employee Assistance Svcs	5,723	4,838	885	18.3%
46120	1132900000	Human Resources Occupational Health	6,446	5,450	996	18.3%
10000	1200100000	Assessor	78,751	66,577	12,174	18.3%
10000	1200200000	Assessor Clerk Recorder	53,944	47,501	6,443	13.6%
33600	1200400000	Assessor CREST	14,244	12,042	2,202	18.3%
10000	1300100000	Auditor Controller	10,341	13,298	(2,957)	-22.2%
10000	1300200000	Auditor Controller Internal Audit	973	2,147	(1,174)	-54.7%
10000	1300300000	Auditor Controller Payroll	3,425	2,896	529	18.3%
10000	1400100000	Treasurer Tax Collector	26,885	22,804	4,081	17.9%
10000	1500100000	County Counsel	26,413	22,329	4,084	18.3%
10000	1700100000	Registrar of Voters	80,406	64,979	15,427	23.7%
21100	1900100000	EDA Administration	3,606	3,020	586	19.4%
21350	1900200000	EDA Community Development HUD Grants	203	172	31	18.0%
21550	1900300000	EDA Workforce Development	51,774	54,363	(2,589)	-4.8%
21200	1900700000	EDA Library Services	390,046	328,357	61,689	18.8%
21100	1901000000	EDA Economic Development	2,722	1,804	918	50.9%
22100	1910700000	EDA Aviation	250,868	220,161	30,707	13.9%
22200	1920100000	EDA Fair and National Date Festival	275,653	233,040	42,613	18.3%
10000	1930100000	EDA Edward Dean Museum	15,960	13,492	2,468	18.3%
10000	2000100000	Emergency Management Department	40,174	33,963	6,211	18.3%
10000	2200100000	District Attorney	312,673	265,527	47,146	17.8%
10000	2300100000	Child Support Services (DCSS)	128,323	108,486	19,837	18.3%
10000	2400100000	Public Defender	107,980	91,288	16,692	18.3%
10000	2500100000	Sheriff Administration	22,488	22,153	335	1.5%
10000	2500200000	Sheriff Support Services	51,587	41,066	10,521	25.6%
10000	2500300000	Sheriff Patrol	539,862	483,778	56,084	11.6%
10000	2500400000	Sheriff Corrections	1,379,801	782,021	597,780	76.4%
10000	2500500000	Sheriff Court Services	28,391	24,002	4,389	18.3%
10000	2500600000	Sheriff CAC Security	1,105	991	114	11.5%
10000	2500700000	Sheriff Ben Clark Training Center	130,252	106,825	23,427	21.9%
10000	2501000000	Sheriff Coroner	44,808	37,881	6,927	18.3%
10000	2501100000	Sheriff Public Administrator	7,454	6,302	1,152	18.3%
22250	2505100000	Sheriff CAL ID Program	12,531	10,594	1,937	18.3%
10000	2600100000	Probation Juvenile Institutions	241,794	223,409	18,385	8.2%
10000	2600200000	Probation Field Services	183,622	144,382	39,240	27.2%
10000	2600700000	Probation Administration	26,413	22,329	4,084	18.3%
10000	2700200000	Fire Protection	640,842	524,655	116,187	22.1%
10000	2800100000	Agricultural Commissioner	15,275	12,398	2,877	23.2%
20200	3100200000	TLMA Administration	25,361	16,181	9,180	56.7%
20200	3100300000	TLMA Consolidated Counter Services	7,389	6,062	1,327	21.9%
20250	3110100000	TLMA Building & Safety	12,015	9,898	2,117	21.4%
10000	3120100000	TLMA Planning	13,973	11,551	2,422	21.0%
20000	3130100000	TLMA Transportation	118,853	100,541	18,312	18.2%
20260	3130200000	TLMA Surveyor	2,581	2,217	364	16.4%
20008	3130700000	TLMA Transportation Equipment Garage ISF	24,009	20,298	3,711	18.3%
10000	3140100000	TLMA Code Enforcement	12,278	10,380	1,898	18.3%
10000	4100100000	RUHS Behavioral Health Public Guardian	15,159	12,275	2,884	23.5%
10000	4100200000	RUHS Behavioral Health Treatment	444,073	394,686	49,387	12.5%
10000	4100300000	RUHS Behavioral Health Detention	3,273	1,066	2,207	207.0%
10000	4100400000	RUHS Behavioral Health Administration	125,254	84,677	40,577	47.9%
10000	4100500000	RUHS Behavioral Health Substance Abuse	62,214	74,961	(12,747)	-17.0%
10000	4200100000	RUHS Public Health	221,309	182,892	38,417	21.0%
10000	4200200000	RUHS California Children's Services	22,822	19,294	3,528	18.3%
10000	4200400000	Environmental Health	69,274	58,565	10,709	18.3%
10000	4200600000	Animal Services	144,104	121,827	22,277	18.3%
40050	4300188400	RUHS Regional Medical Center	607,293	595,138	12,155	2.0%
10000	4300200000	RUHS Medical Indigent Service Program	4,497	3,802	695	18.3%
40090	4300600000	RUHS Community Health Clinics	205,682	197,522	8,160	4.1%
40200	4500100000	Waste Management	55,480	47,824	7,656	16.0%
10000	5100100000	Dept of Public Social Services	1,254,562	1,129,761	124,801	11.0%
21050	5200100000	Community Action Agency	10,979	9,282	1,697	18.3%
21050	5200200000	Community Action Agency Energy Program	16,839	14,236	2,603	18.3%
21450	5300100000	Office on Aging Title III	17,781	15,260	2,521	16.5%
10000	5400100000	Veteran Services	6,426	5,433	993	18.3%

Property Insurance
FY 2020/2021

Attachment A

Fund	Dept ID	Department Name	2020-2021 Rate	2019-20 RATE	Rate Change	Rate Change (%)
10000	6300100000	Cooperative Extension	13,517	11,427	2,090	18.3%
10000	7200100000	Facilities Management	34,978	29,571	5,407	18.3%
47200	7200200000	Facilities Management Custodial Services	9,870	8,493	1,377	16.2%
47210	7200300000	Facilities Management Maintenance	47,888	38,175	9,713	25.4%
47210	7200300602	Facilities Management Federal Court Facilities	160,973	136,088	24,885	18.3%
47220	7200400000	Facilities Management Real Estate	10,743	8,761	1,982	22.6%
10000	7200500000	Facilities Management Project Mgt Office	4,837	2,881	1,956	67.9%
10000	7200600000	Facilities Management Energy	175	148	27	18.2%
10000	7200700000	Facilities Management Parking	2,429	4,311	(1,882)	-43.7%
21830	7201200000	Facilities Community Park and Centers	211,512	-	211,512	100.0%
10000	7300100000	Purchasing	6,884	9,683	(2,799)	-28.9%
45700	7300400000	Purchasing Supply Services	12,173	7,769	4,404	56.7%
45300	7300500000	Purchasing Fleet Services	47,087	78,695	(31,608)	-40.2%
45620	7300600000	Purchasing Central Mail Services	1,952	3,510	(1,558)	-44.4%
45500	7400101000	Riverside County Information Technology	159,666	126,237	33,429	26.5%
45520	7400600000	RCIT Communication Solutions	43,973	37,236	6,737	18.1%
22570	7400900000	RCIT Geographical Information System	1,777	1,502	275	18.3%
23525	905102	EDA CSA 051 Desert Centre Multi	6,989	5,908	1,081	18.3%
40440	906203	EDA CSA 62 Ripley	2,032	1,718	314	18.3%
23850	908501	EDA CSA 085 Cabazon Lighting	1,897	1,603	294	18.3%
24325	912601	EDA CSA 126 Highgrove Area Lighting	119	100	19	19.0%
24425	913401	EDA EDA CSA 134 Temescal Canyon	119	100	19	19.0%
24550	914301	EDA EDA CSA 143 Rancho California	51	43	8	18.6%
24625	915201	EDA CSA 152 NPDES	-	1,876	(1,876)	-100.0%
23010	915202	EDA CSA Administration Operating	319	270	49	18.1%
25400	931104	Parks	201,462	170,318	31,144	18.3%
25800	938001	Children & Families First Commission	13,811	11,676	2,135	18.3%
15100	947200	Flood Control District	101,256	85,603	15,653	18.3%
22900	980503	EDA Perris Valley Cemetery	3,178	2,686	492	18.3%
Total			\$ 10,827,891	\$ 8,722,408	\$ 2,105,483	24.1%

**Workers' Compensation Rates
FY 2020-21**

Attachment B

Fund	Dept ID	Department Name	2020-21 CHARGE	2019-20 CHARGE	CHARGE CHANGE	CHARGE CHANGE (%)
10000	1000100000	Board of Supervisors	\$ 30,775	\$ 30,706	\$ 69	0.2%
10000	1000200000	Assessment Appeals Board	\$ 36,574	\$ 44,118	\$ (7,544)	-17.1%
10000	1100100000	Executive Office	\$ 28,969	\$ 28,156	\$ 813	2.9%
10000	1104400000	Grand Jury	\$ 293	\$ 301	\$ (8)	-2.7%
10000	1130100000	Human Resources	\$ 166,188	\$ 163,237	\$ 2,951	1.8%
22000	1130300000	Human Resources Air Quality Division	\$ 855	\$ 901	\$ (46)	-5.1%
45960	1130700000	Human Resources Property Insurance	\$ 668	\$ 670	\$ (2)	-0.3%
46100	1130800000	Human Resources Workers' Compensation Ins	\$ 44,902	\$ 45,922	\$ (1,020)	-2.2%
46000	1130900000	Human Resources Medical Malpractice Ins	\$ 884	\$ 884	\$ -	0.0%
45960	1131000000	Human Resources General Liability Insurance	\$ 14,442	\$ 36,180	\$ (21,738)	-60.1%
46040	1131300000	Human Resources Safety Loss Control	\$ 8,501	\$ 8,705	\$ (204)	-2.3%
47000	1131800000	Human Resources Temporary Assignment Prog	\$ 45,621	\$ 180,018	\$ (134,397)	-74.7%
45800	1132000000	Human Resources Exclusive Care	\$ 41,477	\$ 37,718	\$ 3,759	10.0%
46100	1132200000	Human Resources Employee Assistance Svcs	\$ 5,196	\$ 4,963	\$ 233	4.7%
46120	1132900000	Human Resources Occupational Health	\$ 44,556	\$ 48,679	\$ (4,123)	-8.5%
46120	1133000000	Human Resources Culture of Health	\$ 981	\$ 771	\$ 210	27.2%
10000	1100100000	Executive Office	\$ 2,792	\$ 2,764	\$ 28	1.0%
10000	1200100000	Assessor	\$ 91,038	\$ 112,695	\$ (21,657)	-19.2%
10000	1200200000	Assessor Clerk Recorder	\$ 236,890	\$ 284,290	\$ (47,400)	-16.7%
10000	1200223600	Assessor Archives	\$ 4,995	\$ -	\$ 4,995	100.0%
45100	1200300000	Assessor Records Mgmt & Archives Program	\$ -	\$ 30,081	\$ (30,081)	-100.0%
33600	1200400000	Assessor CREST	\$ 8,507	\$ 8,294	\$ 213	2.6%
45100	1200500000	Assessor Archives	\$ -	\$ 133	\$ (133)	-100.0%
10000	1300100000	Auditor Controller	\$ 50,468	\$ 51,302	\$ (834)	-1.6%
10000	1400100000	Treasurer Tax Collector	\$ 90,158	\$ 117,512	\$ (27,354)	-23.3%
10000	1500100000	County Counsel	\$ 86,172	\$ 119,141	\$ (32,969)	-27.7%
10000	1700100000	Registrar of Voters	\$ 93,128	\$ 98,696	\$ (5,568)	-5.6%
21100	1900100000	EDA Administration	\$ 43,302	\$ 62,444	\$ (19,142)	-30.7%
21350	1900200000	EDA Community Development HUD Grants	\$ 3,740	\$ 3,288	\$ 452	13.7%
21550	1900300000	EDA Workforce Development	\$ 159,477	\$ 161,035	\$ (1,558)	-1.0%
40600	1900400000	EDA Housing Authority	\$ 163,688	\$ 217,556	\$ (53,868)	-24.8%
21200	1900700000	EDA Library Services	\$ 1,984	\$ 1,970	\$ 14	0.7%
22100	1910700000	EDA Aviation	\$ 4,004	\$ 3,888	\$ 116	3.0%
22200	1920100000	EDA Fair and National Date Festival	\$ 130,146	\$ 72,802	\$ 57,344	78.8%
10000	1930100000	EDA Edward Dean Museum	\$ 727	\$ 699	\$ 28	4.0%
10000	2000100000	Emergency Management Department	\$ 29,472	\$ 29,993	\$ (521)	-1.7%
10000	2200100000	District Attorney	\$ 1,912,180	\$ 1,923,326	\$ (11,146)	-0.6%
10000	2300100000	Child Support Services (DCSS)	\$ 421,849	\$ 405,319	\$ 16,530	4.1%
10000	2400100000	Public Defender	\$ 480,588	\$ 552,220	\$ (71,632)	-13.0%
10000	2500100000	Sheriff Administration	\$ 611,412	\$ 240,652	\$ 370,760	154.1%
10000	2500200000	Sheriff Support Services	\$ 916,375	\$ 905,375	\$ 11,000	1.2%
10000	2500300000	Sheriff Patrol	\$ 12,376,208	\$ 11,592,547	\$ 783,661	6.8%
10000	2500400000	Sheriff Corrections	\$ 5,735,597	\$ 5,330,546	\$ 405,051	7.6%
10000	2500500000	Sheriff Court Services	\$ 928,231	\$ 1,079,779	\$ (151,548)	-14.0%
10000	2500600000	Sheriff CAC Security	\$ 22,185	\$ 2,165	\$ 20,020	924.7%
10000	2500700000	Sheriff Ben Clark Training Center	\$ 759,290	\$ 620,026	\$ 139,264	22.2%
10000	2501000000	Sheriff Coroner	\$ 161,585	\$ 142,558	\$ 19,027	13.3%
10000	2501100000	Sheriff Public Administrator	\$ 6,278	\$ 6,144	\$ 134	2.2%
22250	2505100000	Sheriff CAL ID Program	\$ 29,176	\$ 22,683	\$ 6,493	28.6%
10000	2600100000	Probation Juvenile Institutions	\$ 1,832,679	\$ 1,619,656	\$ 213,023	13.2%
10000	2600200000	Probation Field Services	\$ 807,226	\$ 833,378	\$ (26,152)	-3.1%
10000	2600700000	Probation Administration	\$ 50,030	\$ 78,782	\$ (28,752)	-36.5%
10000	2700200000	Fire Protection	\$ 531,023	\$ 493,927	\$ 37,096	7.5%
10000	2800100000	Agricultural Commissioner	\$ 34,709	\$ 28,099	\$ 6,610	23.5%
51215	2900100000	LAFCO	\$ 4,103	\$ 4,209	\$ (106)	-2.5%
20200	3100200000	TLMA Administration	\$ 49,110	\$ 63,192	\$ (14,082)	-22.3%
20200	3100300000	TLMA Consolidated Counter Services	\$ 17,249	\$ 25,102	\$ (7,853)	-31.3%
20250	3110100000	TLMA Building & Safety	\$ 104,093	\$ 108,377	\$ (4,284)	-4.0%
10000	3120100000	TLMA Planning	\$ 22,278	\$ 23,557	\$ (1,279)	-5.4%
20000	3130100000	TLMA Transportation	\$ 332,224	\$ 353,838	\$ (21,614)	-6.1%
20260	3130200000	TLMA Surveyor	\$ 75,071	\$ 38,515	\$ 36,556	94.9%
20000	3130300000	TLMA Crossing Guard	\$ -	\$ 456	\$ (456)	-100.0%
20008	3130700000	TLMA Transportation Equipment Garage ISF	\$ 74,598	\$ 33,468	\$ 41,130	122.9%
22650	3130800000	TLMA ALUC	\$ 1,455	\$ 1,331	\$ 124	9.3%
10000	3140100000	TLMA Code Enforcement	\$ 92,209	\$ 115,844	\$ (23,635)	-20.4%
10000	4100100000	RUHS Behavioral Health Public Guardian	\$ 76,768	\$ 100,567	\$ (23,799)	-23.7%

**Workers' Compensation Rates
FY 2020-21**

Attachment B

Fund	Dept ID	Department Name	CHARGE			
			2020-21 CHARGE	2019-20 CHARGE	CHARGE CHANGE	CHANGE (%)
10000	4100200000	RUHS Behavioral Health Treatment	\$ 1,364,146	\$ 1,130,878	\$ 233,268	20.6%
10000	4100300000	RUHS Behavioral Health Detention	\$ 107,484	\$ 101,740	\$ 5,744	5.6%
10000	4100400000	RUHS Behavioral Health Administration	\$ 244,270	\$ 201,849	\$ 42,421	21.0%
10000	4100500000	RUHS Behavioral Health Substance Abuse	\$ 109,030	\$ 143,862	\$ (34,832)	-24.2%
10000	4200100000	RUHS Public Health	\$ 560,583	\$ 680,616	\$ (120,033)	-17.6%
10000	4200200000	RUHS California Children's Services	\$ 129,855	\$ 97,622	\$ 32,233	33.0%
10000	4200400000	Environmental Health	\$ 191,733	\$ 205,706	\$ (13,973)	-6.8%
10000	4200600000	Animal Services	\$ 322,894	\$ 345,294	\$ (22,400)	-6.5%
40050	4300100000	RUHS Regional Medical Center	\$ 4,529,025	\$ 4,630,896	\$ (101,871)	-2.2%
10000	4300200000	RUHS Medical Indigent Service Program	\$ 10,930	\$ 11,245	\$ (315)	-2.8%
10000	4300300000	RUHS Detention Health Services	\$ 329,425	\$ 340,076	\$ (10,651)	-3.1%
40090	4300600000	RUHS Community Health Clinics	\$ 412,136	\$ 369,418	\$ 42,718	11.6%
40200	4500100000	Waste Management	\$ 523,562	\$ 569,109	\$ (45,547)	-8.0%
10000	5100100000	Dept of Public Social Services	\$ 6,488,091	\$ 6,271,597	\$ 216,494	3.5%
21050	5200100000	Community Action Agency	\$ 24,985	\$ 25,283	\$ (298)	-1.2%
21050	5200200000	Community Action Agency Energy Program	\$ 55,712	\$ 56,906	\$ (1,194)	-2.1%
21050	5200300000	Community Action Agency Other Programs	\$ 877	\$ 2,391	\$ (1,514)	-63.3%
21450	5300100000	Office on Aging Title III	\$ 112,360	\$ 142,229	\$ (29,869)	-21.0%
10000	5400100000	Veteran Services	\$ 4,891	\$ 13,880	\$ (8,989)	-64.8%
10000	6300100000	Cooperative Extension	\$ 1,414	\$ 1,395	\$ 19	1.4%
10000	7200100000	Facilities Management	\$ 1,143,787	\$ 1,337,736	\$ (193,949)	-14.5%
10000	7300100000	Purchasing	\$ 15,964	\$ 15,236	\$ 728	4.8%
45600	7300300000	Purchasing Printing Services	\$ 37,912	\$ 25,478	\$ 12,434	48.8%
45700	7300400000	Purchasing Supply Services	\$ 15,331	\$ 5,991	\$ 9,340	155.9%
45300	7300500000	Purchasing Fleet Services	\$ 53,801	\$ 81,084	\$ (27,283)	-33.6%
45620	7300600000	Purchasing Central Mail Services	\$ 47,503	\$ 51,424	\$ (3,921)	-7.6%
45500	7400100000	Riverside County Information Technology	\$ 353,690	\$ 344,152	\$ 9,538	2.8%
45520	7400600000	RCIT Communication Solutions	\$ 39,104	\$ 18,430	\$ 20,674	112.2%
22570	7400900000	RCIT Geographical Information System	\$ 4,290	\$ 4,759	\$ (469)	-9.9%
24625	915201	EDA CSA 152 NPDES	\$ 47,432	\$ 47,770	\$ (338)	-0.7%
25400	931250	Parks	\$ 361,569	\$ 429,251	\$ (67,682)	-15.8%
51630	935110	RCA Operations	\$ 7,951	\$ 7,674	\$ 277	3.6%
51630	935300	RCA Reserve Management	\$ 997	\$ 1,005	\$ (8)	-0.8%
25800	938001	Children & Families First Commission	\$ 20,389	\$ 19,491	\$ 898	4.6%
51000	946001	Salton Sea Authority	\$ 612	\$ 502	\$ 110	21.9%
15100	947200	Flood Control District	\$ 532,223	\$ 595,538	\$ (63,315)	-10.6%
22800	985101	Public Authority Administration	\$ 19,693	\$ 16,337	\$ 3,356	20.5%
		TOTAL:	\$ 48,363,000	\$ 47,100,000	\$ 1,263,000	2.8%

Medical Malpractice Insurance Rates
FY 2020/2021

Attachment C

Fund	Dept ID	Department Name	2020/2021 RATE	2019/2020 RATE	RATE Change	RATE Change %
45800	1132000000	Human Resources Exclusive Care	\$ 4,100	\$ 3,481	\$ 619	17.8%
46120	1132900000	Human Resources Occupational Health	9,891	8,963	928	10.4%
10000	2000100000	Emergency Management Department	335	230	105	31.3%
10000	4100200000	RUHS Behavioral Health Administration	663,133	441,425	221,708	50.2%
10000	4200100000	RUHS Public Health	60,791	60,830	(39)	-0.1%
40050	4300188400	RUHS Regional Medical Center	8,691,489	7,549,406	1,142,083	15.1%
40090	4300600000	RUHS Community Health Clinics	293,261	270,665	22,596	7.7%
Total			\$ 9,723,000	\$ 8,335,000	\$ 1,388,000	16.7%

General Liability / Auto Liability Insurance Rates
FY 2020/2021

Attachment D

Fund	Dept ID	Department Name	2020/2021 RATE	2019/2020 RATE	RATE Change	RATE Change (%)
10000	1000100000	Board of Supervisors	\$ 45,854	\$ 51,804	\$ (5,950)	-11.5%
10000	1000200000	BOS Assessment Appeals Board	2,618	2,729	(111)	-4.1%
10000	1100100000	Executive Office	20,651	21,896	(1,245)	-5.7%
10000	1103900000	Courts Executive Office/Financial Services	437,582	448,341	(10,759)	-2.4%
10000	1104400000	Grand Jury	11,335	11,212	123	1.1%
10000	1105000000	Executive Office NPDES	-	262	(262)	-100.0%
10000	1130100000	Human Resources	186,233	156,192	30,041	19.2%
22000	1130300000	Human Resources Air Quality Division	14,563	-	14,563	100.0%
45960	1130700000	Human Resources Property Insurance Rates	402	433	(31)	-7.2%
46100	1130800000	Human Resources Workers' Compensation Ins	18,496	19,019	(523)	-2.7%
46000	1130900000	Human Resources Medical Malpractice Insurance	743	776	(33)	-4.3%
45960	1131000000	Human Resources General Liability Insurance	12,854	16,432	(3,578)	-21.8%
46040	1131300000	Human Resources Safety Loss Control	6,797	8,248	(1,451)	-17.6%
47000	1131800000	Human Resources Temporary Assignment Program	15,985	18,833	(2,848)	-15.1%
45800	1132000000	Human Resources Exclusive Care	20,164	23,538	(3,374)	-14.3%
46100	1132200000	Human Resources Employee Assistance Svcs	6,492	7,071	(579)	-8.2%
46120	1132900000	Human Resources Occupational Health	8,331	8,845	(514)	-5.8%
46120	1133000000	Human Resources Culture of Health	763	787	(24)	-3.0%
22050	1150100000	Executive Office CFD/Assessment Dist Admin	-	811	(811)	-100.0%
10000	1200100000	Assessor	98,868	114,597	(15,729)	-13.7%
10000	1200200000	Assessor Clerk Recorder	114,890	99,991	14,899	14.9%
45100	1200300000	Assessor Records Mgmt & Archives Program	-	392	(392)	-100.0%
33600	1200400000	Assessor CREST	10,775	11,672	(897)	-7.7%
10000	1300100000	Auditor Controller	617,725	606,509	11,216	1.8%
10000	1300200000	Auditor Controller Internal Audit	3,328	4,370	(1,042)	-23.8%
10000	1300300000	Auditor Controller Payroll	6,894	7,236	(342)	-4.7%
10000	1400100000	Treasurer Tax Collector	46,739	48,972	(2,233)	-4.6%
10000	1500100000	County Counsel	211,260	51,266	159,994	312.1%
10000	1700100000	Registrar of Voters	64,645	66,606	(1,961)	-2.9%
21100	1900100000	EDA Administration	132,679	88,058	44,621	50.7%
21350	1900200000	EDA Community Development HUD Grants	6,599	6,016	583	9.7%
21550	1900300000	EDA Workforce Development	65,807	80,364	(14,557)	-18.1%
21200	1900700000	EDA Library Services	224,460	233,700	(9,240)	-4.0%
21100	1901000000	EDA Economic Development	9,696	6,529	3,167	48.5%
22100	1910700000	EDA Aviation	188,931	190,502	(1,571)	-0.8%
22200	1920100000	EDA Fair and National Date Festival	177,379	579,543	(402,164)	-69.4%
10000	1930100000	EDA Edward Dean Museum	11,152	9,668	1,484	15.3%
10000	2000100000	Emergency Management Department	60,919	60,109	810	1.3%
10000	2200100000	District Attorney	1,648,414	1,240,386	408,028	32.9%
10000	2300100000	Child Support Services (DCSS)	238,422	276,554	(38,132)	-13.8%
10000	2400100000	Public Defender	774,134	830,730	(56,596)	-6.8%
10000	2500100000	Sheriff Administration	390,276	442,626	(52,350)	-11.8%
10000	2500200000	Sheriff Support Services	202,329	205,666	(3,337)	-1.6%
10000	2500300000	Sheriff Patrol	25,851,566	26,156,357	(304,791)	-1.2%
10000	2500400000	Sheriff Corrections	7,120,570	7,569,147	(448,577)	-5.9%
10000	2500500000	Sheriff Court Services	280,258	282,209	(1,951)	-0.7%
10000	2500600000	Sheriff CAC Security	1,370	1,493	(123)	-8.2%
10000	2500700000	Sheriff Ben Clark Training Center	95,732	98,822	(3,090)	-3.1%
10000	2501000000	Sheriff Coroner	148,704	187,325	(38,621)	-20.6%
10000	2501100000	Sheriff Public Administrator	9,671	10,249	(578)	-5.6%
22250	2505100000	Sheriff CAL ID Program	16,620	17,585	(965)	-5.5%
10000	2600100000	Probation Juvenile Institutions	268,708	284,140	(15,432)	-5.4%
10000	2600200000	Probation Field Services	360,423	335,299	25,124	7.5%
10000	2600700000	Probation Administration	38,064	55,681	(17,617)	-31.6%
10000	2700200000	Fire Protection	1,078,875	1,157,274	(78,399)	-6.8%
10000	2800100000	Agricultural Commissioner	45,558	49,363	(3,805)	-7.7%
20200	3100200000	TLMA Administration	32,883	31,332	1,551	5.0%
20200	3100300000	TLMA Consolidated Counter Services	11,067	10,395	672	6.5%
20250	3110100000	TLMA Building & Safety	25,424	25,926	(502)	-1.9%
10000	3120100000	TLMA Planning	188,532	179,084	9,448	5.3%
20000	3130100000	TLMA Transportation	5,635,234	5,516,802	118,432	2.1%
20260	3130200000	TLMA Surveyor	12,876	13,614	(738)	-5.4%
20008	3130700000	TLMA Transportation Equipment Garage ISF	24,884	29,006	(4,122)	-14.2%
10000	3140100000	TLMA Code Enforcement	229,369	328,228	(98,859)	-30.1%
10000	4100100000	RUHS Behavioral Health Public Guardian	69,994	342,466	(272,472)	-79.6%
10000	4100200000	RUHS Behavioral Health Treatment	1,161,994	1,379,325	(217,331)	-15.8%
10000	4100300000	RUHS Behavioral Health Detention	56,033	53,106	2,927	5.5%

General Liability / Auto Liability Insurance Rates
FY 2020/2021

Attachment D

Fund	Dept ID	Department Name	2020/2021 RATE	2019/2020 RATE	RATE Change	RATE Change (%)
10000	4100400000	RUHS Behavioral Health Administration	596,369	584,677	11,692	2.0%
10000	4100500000	RUHS Behavioral Health Substance Abuse	236,286	195,493	40,793	20.9%
10000	4200100000	RUHS Public Health	516,934	580,878	(63,944)	-11.0%
10000	4200200000	RUHS California Children's Services	91,572	103,967	(12,395)	-11.9%
10000	4200400000	Environmental Health	186,935	143,790	43,145	30.0%
10000	4200600000	Animal Services	1,563,352	1,759,960	(196,608)	-11.2%
40050	4300188400	RUHS Regional Medical Center	2,348,277	2,703,049	(354,772)	-13.1%
10000	4300200000	RUHS Medical Indigent Service Program	8,980	11,475	(2,495)	-21.7%
10000	4300300000	RUHS Detention Health Services	276,511	460,343	(183,832)	-39.9%
40090	4300600000	RUHS Community Health Clinics	221,671	245,115	(23,444)	-9.6%
40200	4500100000	Waste Management	1,253,712	1,119,023	134,689	12.0%
10000	5100100000	Dept of Public Social Services	8,778,044	9,082,670	(304,626)	-3.4%
21050	5200100000	Community Action Agency	20,191	20,164	27	0.1%
21050	5200200000	Community Action Agency Energy Program	28,466	29,570	(1,104)	-3.7%
21050	5200300000	Community Action Agency Other Programs	539	1,776	(1,237)	-69.7%
21450	5300100000	Office on Aging Title III	250,723	240,442	10,281	4.3%
10000	5400100000	Veteran Services	11,083	10,579	504	4.8%
10000	6300100000	Cooperative Extension	8,636	9,413	(777)	-8.3%
10000	7200100000	Facilities Management	446,375	407,361	39,014	9.6%
47200	7200200000	Facilities Management Custodial Services	54,052	69,105	(15,053)	-21.8%
47210	7200300000	Facilities Management Maintenance	100,630	95,318	5,312	5.6%
47220	7200400000	Facilities Management Real Estate	12,583	13,656	(1,073)	-7.9%
10000	7200500000	Facilities Management Project Mgt Office	14,817	15,831	(1,014)	-6.4%
10000	7200600000	Facilities Management Energy	855	757	98	12.9%
10000	7200700000	Facilities Management Parking	9,613	9,177	436	4.8%
21830	7201200000	Facilities Community Park & Centers	111,259	-	111,259	100.0%
10000	7300100000	Purchasing	12,080	14,574	(2,494)	-17.1%
45700	7300400000	Purchasing Supply Services	9,523	15,886	(6,363)	-40.1%
45300	7300500000	Purchasing Fleet Services	92,453	126,920	(34,467)	-27.2%
45620	7300600000	Purchasing Central Mail Services	9,941	11,787	(1,846)	-15.7%
45500	7400101000	Riverside County Information Technology	346,085	271,435	74,650	27.5%
45520	7400600000	RCIT Communication Solutions	40,312	46,709	(6,397)	-13.7%
22570	7400900000	RCIT Geographical Information System	3,051	3,841	(790)	-20.6%
23525	905102	EDA CSA 051 Desert Centre Multi	4,101	5,512	(1,411)	-25.6%
40440	906203	EDA CSA 62 Ripley	1,494	2,778	(1,284)	-46.2%
23850	908501	EDA CSA 085 Cabazon Lighting	998	1,100	(102)	-9.3%
40400	912211	EDA CSA 122 Mesa Verde	127	322	(195)	-60.6%
24325	912601	EDA CSA 126 Highgrove Area Lighting	3,288	2,727	561	20.6%
24425	913401	EDA EDA CSA 134 Temescal Canyon	3,628	4,072	(444)	-10.9%
24550	914301	EDA EDA CSA 143 Rancho California	6,565	6,647	(82)	-1.2%
24625	915201	EDA CSA 152 NPDES	14,130	6,976	7,154	102.6%
24625	915202	EDA CSA Administration Operating	3,477	2,931	546	18.6%
25400	931104	Parks	376,373	389,090	(12,717)	-3.3%
25800	938001	Children & Families First Commission	20,801	21,344	(543)	-2.5%
15100	947200	Flood Control District	603,752	573,658	30,094	5.2%
22900	980503	EDA Perris Valley Cemetery District	1,759	2,972	(1,213)	-40.8%
Total			\$ 67,582,996	\$ 69,598,389	\$ (2,015,393)	-2.9%

Unemployment Insurance
FY 2020-21

Attachment E

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2020/21 % OF ADJUSTED GROSS SALARY	FY 2019/20 % OF ADJUSTED GROSS SALARY	Adjusted Gross Salary	FY 2020/21 ESTIMATED COST	% DIFF
10000	1000100000	Board/Clerk of the Board	0.211%	0.199%	4,262,905	8,995	6.0%
10000	1100100000	Executive Office	0.215%	0.200%	3,736,810	8,034	7.5%
10000	1130100000	Human Resources	0.236%	0.225%	26,155,345	61,727	4.9%
47000	1131800000	TAP	1.137%	1.518%	41,971,071	477,211	-25.1%
22050	1150100000	Community Facility Districts (CFD)	0.219%	0.206%	362,016	793	6.3%
10000	1200100000	Assessor-Clerk-Recorder	0.166%	0.172%	25,084,917	41,641	-3.5%
	1200200000		0.166%	0.172%		-	
	1200300000		0.166%	0.172%		-	
10000	1300100000	Auditor-Controller	0.217%	0.205%	5,955,625	12,924	5.9%
10000	1400100000	Treasurer-Tax Collector	0.212%	0.207%	6,411,902	13,593	2.4%
10000	1500100000	County Counsel	0.216%	0.200%	8,931,368	19,292	8.0%
10000	1700100000	Registrar of Voters	0.224%	0.216%	2,163,931	4,847	3.7%
10000	various	Economic Development Agency	0.271%	0.232%	17,561,116	47,591	16.8%
21100							
10000	2000100000	Emergency Management Department	0.213%	0.202%	4,901,117	10,439	5.4%
10000	2200100000	District Attorney	0.137%	0.137%	70,952,156	97,204	0.0%
10000	2300100000	Child Support Services (DCSS)	0.200%	0.181%	18,017,747	36,035	10.5%
10000	2400100000	Public Defender	0.182%	0.210%	24,472,249	44,539	-13.3%
10000	2500100000	Sheriff/Coroner	0.137%	0.137%	352,231,155	482,557	0.0%
10000	2600200000	Probation	0.148%	0.147%	59,953,889	88,732	0.7%
10000	2700200000	Fire	0.208%	0.200%	19,060,162	39,645	4.0%
10000	2800100000	Agricultural Commissioner	0.214%	0.207%	3,401,431	7,279	3.4%
51215	2900100000	LAFCO	0.219%	0.206%	381,193	835	6.3%
20200	3100200000	TLMA	0.179%	0.202%	39,455,870	70,626	-11.4%
10000	4100400000	Behavioral Health	0.210%	0.163%	114,840,244	241,165	28.8%
10000	4200100000	Public Health	0.187%	0.203%	30,729,046	57,463	-7.9%
10000	4200200000	California Children's Services	0.187%	0.203%	10,282,739	19,229	-7.9%
10000	4200400000	Environmental Health	0.187%	0.203%	14,006,406	26,192	-7.9%
10000	4200600000	Animal Services	0.187%	0.203%	11,509,754	21,523	-7.9%
40050	4300100000	RUHS-Regional Medical Center (RCRMC)	0.163%	0.142%	285,383,785	465,176	14.8%
10000	4200200000	RUHS-Med Indigent Services Program					
10000	4200300000	RUHS-Correctional Health Systems					
40090	4300600000	RUHS-FQHC Health Care Clinics					
40200	4500100000	Waste Management	0.203%	0.225%	12,375,127	25,122	-9.8%
10000	5100100000	Public Social Services (DPSS)	0.257%	0.203%	233,429,675	599,914	26.6%
21050	5200100000	Community Action Agency	0.219%	0.209%	2,721,237	5,960	4.8%
21450	5300100000	Office on Aging	0.259%	0.328%	3,525,513	9,131	-21.0%
10000	5400100000	Veteran Services	0.219%	0.206%	863,717	1,892	6.3%
10000	6300100000	Cooperative Extension	0.219%	0.206%	246,723	540	6.3%
10000	7200100000	Facilities Management	0.191%	0.270%	25,578,277	48,855	-29.3%
10000	7300100000	Purchasing/Fleet	0.208%	0.197%	6,279,163	13,061	5.6%
45500	7400100000	Information Technology	0.155%	0.174%	37,392,371	57,958	-10.9%
24625	915201	County Service Areas (CSA)	0.238%	0.206%	1,916,530	4,561	15.5%
25400	931104	Parks	0.352%	0.343%	5,933,139	20,885	2.6%
	935200	RCA Operations	0.219%	0.206%	1,577,630	3,455	6.3%
25800	938001	Children and Families First	0.218%	0.206%	2,677,848	5,838	5.8%
40250	943001	Waste Management	0.219%	0.202%	1,803,132	3,949	8.4%
15100	947200	Flood Control	0.182%	0.178%	17,614,384	32,058	2.2%
22800	985101	Public Authority	0.244%	0.205%	3,077,152	7,508	19.0%
Grand Total			0.208%	0.202%	1,559,187,567	3,245,972	0.0%