

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



ITEM: 3.41
(ID # 11447)

MEETING DATE:

Tuesday, January 28, 2020

FROM : HUMAN RESOURCES:

SUBJECT: HUMAN RESOURCES: Human Resources General Fund Rate Charge for Fiscal Year 2020-21, All Districts. [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the Assistant County Executive Officer/Human Resources Director's recommendations for Human Resources rates charged to departments for FY 2020/21, as outlined in Attachment A, and authorize the use of the methodology which sets the annual rates based on filled positions as outlined in Attachment B.

ACTION: Policy

Brenda Diederichs

Brenda Diederichs, Assistant CEO / Human Resources Director

12/18/2019

MINUTES OF THE BOARD OF SUPERVISORS

Brenda Diederichs

On motion of Supervisor Perez, seconded by Supervisor Spiegel 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 28, 2020
xc: HR

Kecia R. Harper
Clerk of the Board

By: *David R. ...*
Deputy

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

BACKGROUND:

Summary

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 0	\$0	\$0	\$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

The proposed FY 2020/21 Human Resources General Fund rate (rate) has increased from the FY 2019/20. Most departments' rates increased by 3.6% due to increases in rent, benefits, training materials, and other costs of doing business. The rate is applied to departments based on their employee count. Departments will experience changes in the total amount charged based on year-to-year changes in their staffing.

The Human Resources Department recognizes the value of a highly-qualified and talented workforce and the role our department plays in ensuring this. In FY 2020/21, the Human Resources Department will continue to focus on efficiency, speed, attracting quality candidates, and the candidate and departmental experiences during the recruiting process. Our department will also continue to focus on the employee relations segment of our work looking at efficiency and consistency, risk mitigation, training, and prevention. Across the department we will focus on the consolidation of services, application of LEAN methods for process improvement, metrics for decision making, marketing and communication, onboarding and orientation, and improved collaboration with our stakeholders. We will also monitor the changing health care landscape and adjust as needed.

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

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Impact on Residents and Businesses

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

SUPPLEMENTAL:

Additional Fiscal Information

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

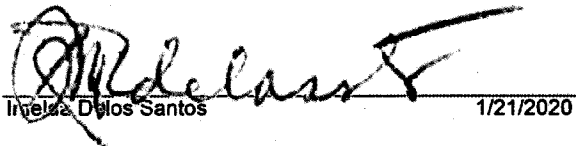
ATTACHMENTS:

ATTACHMENT A. HUMAN RESOURCES RATES

ATTACHMENT B. METHODOLOGY FOR HUMAN RESOURCES RATE


Paul A. Angulo, County Auditor-Controller

1/8/2020


Inez D. Santos

1/21/2020

County of Riverside
Human Resources Rates
FY 2020/2021

Attachment A

Fund	Budget Unit	Name of Budget Unit	Count 9/17/2019	2020-21 RATE	Count 9/13/2018	2019-20 RATE	RATE Change	RATE Change (%)
10000	1000100000	Board of Supervisors	52	\$ 62,883	56	\$ 65,361	\$ (2,478)	-3.8%
10000	1000200000	Assessment Appeals Board	4	4,837	3	3,502	1,335	38.1%
10000	1100100000	Executive Office	32	38,697	26	30,346	8,351	27.5%
10000	1105000000	Executive Office NPDES	0	0	1	1,167	(1,167)	-100.0%
22000	1130300000	Human Resources Air Quality Division	1	1,209	2	2,334	(1,125)	-48.2%
45960	1130700000	Human Resources Property Insurance	1	1,209	1	1,167	42	3.6%
46100	1130800000	Human Resources Workers' Compensation Ins	44	53,209	48	56,024	(2,815)	-5.0%
46000	1130900000	Human Resources Medical Malpractice Ins	2	2,419	2	2,334	85	3.6%
45960	1131000000	Human Resources General Liability Insurance	22	26,604	25	29,179	(2,575)	-8.8%
46040	1131300000	Human Resources Safety Loss Control	17	20,558	17	19,842	716	3.6%
47000	1131800000	Human Resources Temporary Assignment Pro	29	35,069	23	26,845	8,224	30.6%
45800	1132000000	Human Resources Exclusive Care	37	44,744	40	46,687	(1,943)	-4.2%
46100	1132200000	Human Resources Employee Assistance Svcs	12	14,512	12	14,006	506	3.6%
46120	1132900000	Human Resources Occupational Health	14	16,930	15	17,507	(577)	-3.3%
46120	1133000000	Human Resources Culture of Health	2	2,419	3	3,502	(1,083)	-30.9%
22050	1150100000	Community Facility Districts (CFD)	2	2,419	4	4,669	(2,250)	-48.2%
10000	1200100000	Assessor	167	201,952	171	199,585	2,367	1.2%
10000	1200200000	Assessor Clerk Recorder	169	204,371	165	192,582	11,789	6.1%
33600	1200400000	Assessor CREST	10	12,093	10	11,672	421	3.6%
10000	1300100000	Auditor Controller	50	60,465	55	64,194	(3,729)	-5.8%
10000	1300200000	Auditor Controller Internal Audit	7	8,465	8	9,337	(872)	-9.3%
10000	1300300000	Auditor Controller Payroll	16	19,349	20	23,343	(3,994)	-17.1%
10000	1400100000	Treasurer Tax Collector	98	118,511	98	114,382	4,129	3.6%
10000	1500100000	County Counsel	76	91,906	73	85,203	6,703	7.9%
10000	1700100000	Registrar of Voters	31	37,488	32	37,349	139	0.4%
21100	1900100000	EDA Administration	47	56,837	40	46,687	10,150	21.7%
21350	1900200000	EDA Community Development HUD Grants	10	12,093	11	12,839	(746)	-5.8%
21550	1900300000	EDA Workforce Development	54	65,302	57	66,528	(1,226)	-1.8%
40600	1900400000	EDA Housing Authority	101	122,139	104	121,385	754	0.6%
21200	1900700000	EDA Library Services	3	3,628	4	4,669	(1,041)	-22.3%
21100	1901000000	EDA Economic Development	16	19,349	16	18,675	674	3.6%
22100	1910700000	EDA Aviation	10	12,093	11	12,839	(746)	-5.8%
22200	1920100000	EDA Fair and National Date Festival	6	7,256	6	7,003	253	3.6%
10000	1930100000	EDA Edward Dean Museum	4	4,837	2	2,334	2,503	107.2%
10000	2000100000	Emergency Management Department	64	77,395	60	70,030	7,365	10.5%
10000	2200100000	District Attorney	660	798,133	663	773,831	24,302	3.1%
10000	2300100000	Child Support Services (DCSS)	289	349,486	261	304,630	44,856	14.7%
10000	2400100000	Public Defender	214	258,789	220	256,776	2,013	0.8%
10000	2500100000	Sheriff Administration	51	61,674	52	60,693	981	1.6%
10000	2500200000	Sheriff Support Services	328	396,648	316	368,824	27,824	7.5%
10000	2500300000	Sheriff Patrol	1,626	1,966,310	1,527	1,782,262	184,048	10.3%
10000	2500400000	Sheriff Corrections	1,357	1,641,011	1,313	1,532,489	108,522	7.1%
10000	2500500000	Sheriff Court Services	179	216,463	180	210,090	6,373	3.0%
10000	2500600000	Sheriff CAC Security	3	3,628	3	3,502	126	3.6%
10000	2500700000	Sheriff Ben Clark Training Center	61	73,767	61	71,197	2,570	3.6%
10000	2501000000	Sheriff Coroner	58	70,139	58	67,696	2,443	3.6%
10000	2501100000	Sheriff Public Administrator	16	19,349	16	18,675	674	3.6%
22250	2505100000	Sheriff CAL ID Program	28	33,860	29	33,848	12	0.0%
10000	2600100000	Probation Juvenile Institutions	280	338,602	310	361,821	(23,219)	-6.4%
10000	2600200000	Probation Field Services	474	573,205	513	598,756	(25,551)	-4.3%
10000	2600700000	Probation Administration	64	77,395	68	79,367	(1,972)	-2.5%
10000	2700200000	Fire Protection	208	251,533	198	231,099	20,434	8.8%
10000	2700400000	Fire Protection Contract Services	33	39,907	32	37,349	2,558	6.8%
10000	2800100000	Agricultural Commissioner	49	59,255	51	59,525	(270)	-0.5%
51215	2900100000	LAFCO	5	6,046	5	5,836	210	3.6%
20200	3100200000	TLMA Administration	48	58,046	46	53,690	4,356	8.1%
20200	3100300000	TLMA Consolidated Counter Services	21	25,395	20	23,343	2,052	8.8%
20250	3110100000	TLMA Building & Safety	31	37,488	31	36,182	1,306	3.6%
10000	3120100000	TLMA Planning	23	27,814	24	28,012	(198)	-0.7%
20000	3130100000	TLMA Transportation	289	349,486	292	340,812	8,674	2.5%
20260	3130200000	TLMA Surveyor	29	35,069	29	33,848	1,221	3.6%
20008	3130700000	TLMA Transportation Equipment Garage ISF	23	27,814	21	24,510	3,304	13.5%
22650	3130800000	TLMA ALUC	3	3,628	3	3,502	126	3.6%
10000	3140100000	TLMA Code Enforcement	33	39,907	34	39,684	223	0.6%
10000	4100100000	RUHS Behavioral Health Public Guardian	36	43,535	37	43,185	350	0.8%
10000	4100200000	RUHS Behavioral Health Treatment	1,053	1,273,385	1,173	1,369,085	(95,700)	-7.0%
10000	4100300000	RUHS Behavioral Health Detention	133	160,836	130	151,732	9,104	6.0%
10000	4100400000	RUHS Behavioral Health Administration	262	783,125	255	746,742	36,383	4.9%
10000	4100500000	RUHS Behavioral Health Substance Abuse	189	228,556	178	207,756	20,800	10.0%
10000	4200100000	RUHS Public Health	435	862,143	463	941,712	(79,569)	-8.4%
10000	4200200000	RUHS California Children's Services	138	166,882	135	157,567	9,315	5.9%
10000	4200400000	Environmental Health	186	224,928	177	206,588	18,340	8.9%
10000	4200600000	Animal Services	185	223,719	196	228,764	(5,045)	-2.2%
40050	4300100000	RUHS Regional Medical Center	2,929	4,936,250	2,718	4,519,291	416,959	9.2%
10000	4300200000	RUHS Medical Indigent Service Program	27	32,651	32	37,349	(4,698)	-12.6%
10000	4300300000	RUHS Detention Health Services	249	301,114	245	285,956	15,158	5.3%
40090	4300600000	RUHS Community Health Clinics	390	471,624	378	441,189	30,435	6.9%
40200	4500100000	Waste Management	192	232,184	182	212,424	19,760	9.3%
10000	5100100000	Dept of Public Social Services	3,776	4,721,760	3,758	4,534,668	187,092	4.1%

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County of Riverside
Human Resources Rates
FY 2020/2021

Attachment A

21050	5200100000	Community Action Agency	15	18,139	18	21,009	(2,870)	-13.7%
21050	5200200000	Community Action Agency Energy Program	31	37,488	30	35,015	-2,473	7.1%
21050	5200300000	Community Action Agency Other Programs	1	1,209	1	1,167	42	3.6%
21450	5300100000	Office on Aging Title III	62	74,976	53	61,860	13,116	21.2%
10000	5400100000	Veteran Services	18	21,767	15	17,507	4,260	24.3%
10000	6300100000	Cooperative Extension	5	6,046	5	5,836	210	3.6%
10000	7200100000	Facilities Management	34	41,116	41	47,854	(6,738)	-14.1%
47200	7200200000	Facilities Management Custodial Services	148	178,975	154	179,744	(769)	-0.4%
47210	7200300000	Facilities Management Maintenance	163	197,115	160	186,747	10,368	5.6%
47220	7200400000	Facilities Management Real Estate	21	25,395	25	29,179	(3,784)	-13.0%
10000	7200500000	Facilities Management Project Mgt Office	25	30,232	25	29,179	1,053	3.6%
10000	7200600000	Facilities Management Energy	3	3,628	1	1,167	2,461	210.9%
10000	7200700000	Facilities Management Parking	20	24,186	20	23,343	843	3.6%
10000	7201300000	Facilities Management Community Center	1	1,209			1,209	0.0%
10000	7300100000	Purchasing	28	33,860	29	33,848	12	0.0%
45700	7300400000	Purchasing Supply Services	4	4,837	4	4,669	168	3.6%
45300	7300500000	Purchasing Fleet Services	51	61,674	49	57,191	4,483	7.8%
45620	7300600000	Purchasing Central Mail Services	10	12,093	8	9,337	2,756	29.5%
45500	7400100000	Riverside County Information Technology	356	430,508	342	399,171	31,337	7.9%
45520	7400600000	RCIT Communication Solutions	29	35,069	31	36,182	(1,113)	-3.1%
22570	7400900000	RCIT Geographical Information System	7	8,465	6	7,003	1,462	20.9%
24625	915201	EDA CSA 152 NPDES	23	27,814	19	22,176	5,638	25.4%
23010	915202	EDA CSA Administration Operating	9	10,884	9	10,504	380	3.6%
40200	943001	WRMD Operating	12	14,512	17	19,842	(5,330)	-26.9%
25540	931250	Parks	109	131,813	106	123,720	8,093	6.5%
51335	935001	Riverside County Habitat Conservation Agency	0	0	3	3,502	(3,502)	-100.0%
25800	938001	Children & Families First Commission	36	43,535	33	38,516	5,019	13.0%
51000	946001	Salton Sea Authority Payroll	2	2,419	3	3,502	(1,083)	-30.9%
15100	947200	Flood Control District	214	258,789	216	252,108	6,681	2.7%
22800	985101	Public Authority Administration	2	2,419	3	3,502	(1,083)	-30.9%
22800	985110	PA Registry	10	12,093	8	9,337	2,756	29.5%
22800	985120	IHSS Public Authority Operations	44	53,209	54	63,027	(9,818)	-15.6%
		Total		25,771,260		24,687,709	1,083,551	4.4%
		Total employee count	19,366		19,142			

METHODOLOGY FOR HUMAN RESOURCES RATE

1. The Human Resources positions to be funded for the year are identified, budgeted at estimated step (assuming 4.0% step increases) with an individual benefit cost factor. Salaries are based on 2088 hours of pay.
2. The HR infrastructure positions are categorized by services provided and to whom:

INFRASTRUCTURE:

- Employee Services (Records)
- Business Solutions & Communications
- Accounting & Administration
- Classification/Compensation
- Employee Relations
- Disability Access Office
- Administration
- Leadership & Organizational Development*
- Benefits*

* While part of the infrastructure of the department, the majority of benefits is funded by fees and a portion of Leadership and Organizational Development is funded by NCC.

3. The HR departmental services are combined into two teams – Business Partners and Recruiting.
4. The total cost for services and supply budget is calculated, then reduced by offsetting revenue.
5. One rate per position is calculated by dividing total cost (not reimbursed from other sources)/total filled positions at the time of rate development. Departments are charged based on filled positions.
6. A report of filled positions for each DeptID is taken semiannually in November and May. If a department's number of filled positions increases by five or more, their charges for the remainder of the current fiscal year are adjusted upward, based on an equivalent per employee charge. Reductions in staffing will be treated the same as increases.