

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



ITEM
3.43
(ID # 8838)

MEETING DATE:
Tuesday, January 29, 2019

FROM : HUMAN RESOURCES:

SUBJECT: HUMAN RESOURCES: Human Resources General Fund Rate Charge for Fiscal
Year 2019-20, All Districts. [\$24,687,709- Departmental Budgets 100%]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the Assistant County Executive Officer/Human Resources Director's recommendations for Human Resources rates charged to departments for FY 2019/20, 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 Dieckmeyer, 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

**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	\$24,687,709	\$24,687,709	\$
NET COUNTY COST	\$ 0	\$0	\$0	\$
SOURCE OF FUNDS: Departmental Budgets 100%			Budget Adjustment:	No
			For Fiscal Year:	19/20

C.E.O. RECOMMENDATION: Approve

The proposed FY 2019/20 Human Resources General Fund rate (rate) has increased from the FY 2018/19. In the rate development for FY 2018/19, agreements for additional staff to perform specialized services for departments were removed. However, it quickly became apparent that these services were going to continue, and HR has worked with departments to begin some of those agreements again. As such, those agreements were added back into the rates for affected departments for FY 2019/20. Those agreements equate to an 8.6% increase. Most departments' rates increased by 7.6% due to increases in legal services, rent, salaries and benefits, and other costs of doing business. These two increases combine to an average increase of 16.2%. 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 2019/20, the Human Resources Department will focus on efficiency, speed, attracting quality candidates, and the candidate and departmental experiences during the recruiting process. Our department will also 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.

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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


Alex Gann 1/23/2019

County of Riverside
Human Resources Rates
FY 2019/2020

Attachment A

Fund	Dept ID	Department Name	Count 9/13/2018	2019-20 RATE	Count 9/12/2017	2018-19 RATE	RATE Change	RATE Change (%)
10000	1000100000	Board of Supervisors	56	\$ 65,361	54	\$ 57,940	\$ 7,421	11.6%
10000	1000200000	Assessment Appeals Board	3	3,502	5	5,365	(1,863)	-35.5%
10000	1100100000	Executive Office	26	30,346	25	26,824	3,522	11.9%
10000	1104400000	Grand Jury	0	-	1	1,073	(1,073)	-100.0%
10000	1105000000	Executive Office NPDES	1	1,167	0	-	1,167	100.0%
22000	1130300000	Human Resources Air Quality Division	2	2,334	2	2,146	188	7.6%
45960	1130700000	Human Resources Property Insurance	1	1,167	1	1,073	94	7.6%
46100	1130800000	Human Resources Workers' Compensation Ins	48	56,024	48	51,503	4,521	7.6%
46000	1130900000	Human Resources Medical Malpractice Ins	2	2,334	2	2,146	188	7.6%
45960	1131000000	Human Resources General Liability Insurance	25	29,179	28	30,043	(864)	-4.0%
46040	1131300000	Human Resources Safety Loss Control	17	19,842	16	17,168	2,674	14.3%
47000	1131800000	Human Resources Temporary Assignment Prog	23	26,845	31	33,262	(6,417)	-20.2%
45800	1132000000	Human Resources Exclusive Care	40	46,687	41	43,992	2,695	4.9%
46100	1132200000	Human Resources Employee Assistance Svcs	12	14,006	12	12,876	1,130	7.6%
46120	1132900000	Human Resources Occupational Health	15	17,507	17	18,240	(733)	-5.1%
46120	1133000000	Human Resources Culture of Health	3	3,502	3	3,219	283	7.6%
22050	1150100000	Community Facility Districts (CFD)	4	4,669	4	4,292	377	7.6%
10000	1200100000	Assessor	171	199,585	183	196,353	3,232	0.5%
10000	1200200000	Assessor Clerk Recorder	165	192,582	161	172,748	19,834	10.2%
45100	1200300000	Assessor Records Mgmt & Archives Program	0	-	10	10,730	(10,730)	-100.0%
33600	1200400000	Assessor CREST	10	11,672	11	11,803	(131)	-2.2%
45100	1200500000	Assessor Archives	0	-	1	1,073	(1,073)	-100.0%
10000	1300100000	Auditor Controller	55	64,194	53	56,867	7,327	11.6%
10000	1300200000	Auditor Controller Internal Audit	8	9,337	8	8,584	753	7.6%
10000	1300300000	Auditor Controller Payroll	20	23,343	17	18,240	5,103	26.6%
10000	1400100000	Treasurer Tax Collector	98	114,382	97	104,078	10,304	8.7%
10000	1500100000	County Counsel	73	85,203	75	80,473	4,730	4.7%
10000	1700100000	Registrar of Voters	32	37,349	29	31,116	6,233	18.7%
21100	1900100000	EDA Administration	40	46,687	46	49,357	(2,670)	-6.5%
21350	1900200000	EDA Community Development HUD Grants	11	12,839	11	11,803	1,036	7.6%
21550	1900300000	EDA Workforce Development	57	66,528	59	63,305	3,223	3.9%
40600	1900400000	EDA Housing Authority	104	121,385	115	123,391	(2,006)	-2.7%
21200	1900700000	EDA Library Services	4	4,669	1	1,073	3,596	330.3%
21100	1901000000	EDA Economic Development	16	18,675	16	17,168	1,507	7.6%
22100	1910700000	EDA Aviation	11	12,839	9	9,657	3,182	31.5%
22200	1920100000	EDA Fair and National Date Festival	6	7,003	7	7,511	(508)	-7.8%
10000	1930100000	EDA Edward Dean Museum	2	2,334	2	2,146	188	7.6%
10000	2000100000	Emergency Management Department	60	70,030	62	66,524	3,506	4.1%
10000	2200100000	District Attorney	663	773,831	681	730,692	43,139	4.7%
10000	2300100000	Child Support Services (DCSS)	261	304,630	262	281,118	23,512	7.2%
10000	2400100000	Public Defender	220	256,776	230	246,783	9,993	2.9%
10000	2500100000	Sheriff Administration	52	60,693	54	57,940	2,753	3.6%
10000	2500200000	Sheriff Support Services	316	368,824	316	339,058	29,766	7.6%
10000	2500300000	Sheriff Patrol	1527	1,782,262	1599	1,715,678	66,584	2.7%
10000	2500400000	Sheriff Corrections	1313	1,532,489	1366	1,465,676	66,813	3.4%
10000	2500500000	Sheriff Court Services	180	210,090	182	195,280	14,810	6.4%
10000	2500600000	Sheriff CAC Security	3	3,502	3	3,219	283	7.6%
10000	2500700000	Sheriff Ben Clark Training Center	61	71,197	57	61,159	10,038	15.1%
10000	2501000000	Sheriff Coroner	58	67,696	57	61,159	6,537	9.5%
10000	2501100000	Sheriff Public Administrator	16	18,675	15	16,095	2,580	14.7%
22250	2505100000	Sheriff CAL ID Program	29	33,848	30	32,189	1,659	4.0%
10000	2600100000	Probation Juvenile Institutions	310	361,821	357	383,050	(21,229)	-6.6%
10000	2600200000	Probation Field Services	513	598,756	533	571,893	26,863	3.5%
10000	2600700000	Probation Administration	68	79,367	69	74,035	5,332	6.0%
10000	2700200000	Fire Protection	198	231,099	208	223,178	7,921	2.4%
10000	2700400000	Fire Protection Contract Services	32	37,349	33	35,408	1,941	4.3%
10000	2800100000	Agricultural Commissioner	51	59,525	48	51,503	8,022	14.3%
51215	2900100000	LAFCO	5	5,836	3	3,219	2,617	79.3%
20200	3100200000	TLMA Administration	46	53,690	50	53,648	42	-1.0%
20200	3100300000	TLMA Consolidated Counter Services	20	23,343	20	21,459	1,884	7.6%
20250	3110100000	TLMA Building & Safety	31	36,182	31	33,262	2,920	7.6%
10000	3120100000	TLMA Planning	24	28,012	22	23,605	4,407	17.3%

County of Riverside
Human Resources Rates
FY 2019/2020

Attachment A

Fund	Dept ID	Department Name	Count 9/13/2018	2019-20 RATE	Count 9/12/2017	2018-19 RATE	RATE Change	RATE Change (%)
20000	3130100000	TLMA Transportation	292	340,812	269	288,629	52,183	16.8%
20260	3130200000	TLMA Surveyor	29	33,848	29	31,116	2,732	7.6%
20008	3130700000	TLMA Transportation Equipment Garage ISF	21	24,510	23	24,678	(168)	-1.8%
22650	3130800000	TLMA ALUC	3	3,502	3	3,219	283	7.6%
10000	3140100000	TLMA Code Enforcement	34	39,684	37	39,700	(16)	-1.2%
10000	4100100000	RUHS Behavioral Health Public Guardian	37	43,185	34	36,481	6,704	17.1%
10000	4100200000	RUHS Behavioral Health Treatment	1173	1,369,085	1158	1,242,498	126,587	9.0%
10000	4100300000	RUHS Behavioral Health Detention	130	151,732	132	141,632	10,100	5.9%
10000	4100400000	RUHS Behavioral Health Administration	255	746,742	255	323,607	423,135	128.6%
10000	4100500000	RUHS Behavioral Health Substance Abuse	178	207,756	187	200,645	7,111	2.4%
10000	4200100000	RUHS Public Health	463	941,712	448	480,690	461,022	93.7%
10000	4200200000	RUHS California Children's Services	135	157,567	139	149,143	8,424	4.5%
10000	4200400000	Environmental Health	177	206,588	181	194,207	12,381	5.2%
10000	4200600000	Animal Services	196	228,764	206	221,032	7,732	2.3%
40050	4300100000	RUHS Regional Medical Center	2718	4,519,291	2652	3,016,512	1,502,779	48.0%
10000	4300200000	RUHS Medical Indigent Service Program	32	37,349	32	34,335	3,014	7.6%
10000	4300300000	RUHS Detention Health Services	245	285,956	238	255,367	30,589	10.7%
40090	4300600000	RUHS Community Health Clinics	378	441,189	325	348,715	92,474	100.0%
40200	4500100000	Waste Management	182	212,424	179	192,061	20,363	9.4%
10000	5100100000	Dept of Public Social Services	3758	4,534,668	3911	4,343,575	191,093	3.2%
21050	5200100000	Community Action Agency	18	21,009	18	19,313	1,696	7.6%
21050	5200200000	Community Action Agency Energy Program	30	35,015	34	36,481	(1,466)	-5.1%
21050	5200300000	Community Action Agency Other Programs	1	1,167	1	1,073	94	7.6%
21450	5300100000	Office on Aging Title III	53	61,860	56	60,086	1,774	1.8%
10000	5400100000	Veteran Services	15	17,507	17	18,240	(733)	-5.1%
10000	6300100000	Cooperative Extension	5	5,836	4	4,292	1,544	34.5%
10000	7200100000	Facilities Management	41	47,854	39	41,846	6,008	13.1%
47200	7200200000	Facilities Management Custodial Services	154	179,744	168	180,259	(515)	-1.4%
47210	7200300000	Facilities Management Maintenance	160	186,747	151	162,018	24,729	14.0%
47220	7200400000	Facilities Management Real Estate	25	29,179	26	27,897	1,282	3.4%
10000	7200500000	Facilities Management Project Mgt Office	25	29,179	27	28,970	209	-0.4%
10000	7200600000	Facilities Management Energy	1	1,167	2	2,146	(979)	-46.2%
10000	7200700000	Facilities Management Parking	20	23,343	15	16,095	7,248	43.4%
10000	7300100000	Purchasing	29	33,848	24	25,751	8,097	30.0%
45700	7300400000	Purchasing Supply Services	4	4,669	4	4,292	377	7.6%
45300	7300500000	Purchasing Fleet Services	49	57,191	53	56,867	324	-0.5%
45620	7300600000	Purchasing Central Mail Services	8	9,337	10	10,730	(1,393)	-13.9%
45500	7400100000	Riverside County Information Technology	342	399,171	334	358,372	40,799	10.1%
45520	7400600000	RCIT Communication Solutions	31	36,182	30	32,189	3,993	11.2%
22570	7400900000	RCIT Geographical Information System	6	7,003	7	7,511	(508)	-7.8%
24625	915201	EDA CSA 152 NPDES	19	22,176	21	22,532	(356)	-2.7%
23010	915202	EDA CSA Administration Operating	9	10,504	9	9,657	847	7.6%
40200	943001	WRMD Operating	17	19,842	19	20,386	(544)	-3.8%
25540	931250	Parks	106	123,720	102	109,443	14,277	11.8%
51335	935001	Riverside County Habitat Conservation Agency (RCHCA)	3	3,502	3	3,219	283	7.6%
25800	938001	Children & Families First Commission	33	38,516	40	42,919	(4,403)	-11.3%
51000	946001	Salton Sea Authority Payroll	3	3,502	1	1,073	2,429	222.7%
15100	947200	Flood Control District	216	252,108	234	251,075	1,033	-0.7%
22800	985101	Public Authority Administration	3	3,502	3	3,219	283	7.6%
22800	985110	PA Registry	8	9,337	77	13,949	(4,612)	-33.8%
22800	985120	IHSS Public Authority Operations	54	63,027	0	68,670	(5,643)	-9.2%
		Total		\$ 24,687,709		\$ 21,243,877	\$ 3,443,832	16.2%
		Total employee count	19142		19456			

METHODOLOGY FOR HUMAN RESOURCES RATE

1. The Human Resources positions to be funded for the year are identified, budgeted at estimated step (assuming 5.5% step increases) with a 46.3% factor for benefit costs. Salaries are based on 2096 hours of pay.
2. The HR infrastructure positions are categorized by services provided and to whom:

INFRASTRUCTURE:

- Employee Services (Records)
- Operations
- Accounting
- Classification/Compensation
- Talent Acquisition Center of Expertise
- Talent Management Center of Expertise*
- Benefits*
- Administration

* While part of the infrastructure of the department, the majority of benefits is funded by fees and a portion of Talent Management Center of Expertise is funded by NCC.

3. The HR departmental services teams are combined into two teams – Business Partners and services teams.
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.