

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



**ITEM: 3.11  
(ID # 21082)**

**MEETING DATE:**  
Tuesday, January 31, 2023

**FROM :** HUMAN RESOURCES:

**SUBJECT:** HUMAN RESOURCES: Fiscal Year 2023/2024 Risk and Insurance Rates for Property Insurance, General/Auto Liability Insurance, Workers Compensation, Medical Malpractice Insurance, Unemployment Insurance, and Short-Term Disability Insurance, All Districts. [\$0]

**RECOMMENDED MOTION:** That the Board of Supervisors:

1. Approve the Interim Human Resources Director's recommendation for fiscal year 2023-2024 risk and insurance rates for Property Insurance, General/Auto Liability Insurance, Workers' Compensation Insurance, Medical Malpractice Insurance, Unemployment Insurance, and Short-Term Disability Insurance as attached.

**ACTION:**

  
Michael Bowers, Assistant HR Director 1/19/2023

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**MINUTES OF THE BOARD OF SUPERVISORS**

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

Ayes: Jeffries, Spiegel, Washington, Perez and Gutierrez  
Nays: None  
Absent: None  
Date: January 31, 2023  
xc: HR

Kimberly Rector  
Clerk of the Board

By   
Deputy

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<b>FINANCIAL DATA</b>	<b>Current Fiscal Year:</b>	<b>Next Fiscal Year:</b>	<b>Total Cost:</b>	<b>Ongoing Cost</b>
<b>COST</b>	\$0	\$0	\$0	\$0
<b>NET COUNTY COST</b>	\$0	\$0	\$0	\$0
<b>SOURCE OF FUNDS: Departmental Funds 100%</b>			<b>Budget Adjustment:</b>	<b>No</b>
			<b>For Fiscal Year:</b>	<b>23/24</b>

**C.E.O. RECOMMENDATION:** Approve

**BACKGROUND:**

**Summary**

The County is financially protected and defended through various insurance programs providing risk mitigation processes, early claims intervention, cost reduction actions as well as recovery for damaged County property. The annual costs of these insurance programs are allocated to departments based upon weighted factors relative to each insurance program, such as department loss history, exposure, staffing levels, building square footage, and/or department payroll costs. Insurance programs are separated into the following Insurance Funds by type of protection: Property Insurance, Workers' Compensation, Medical Malpractice, General/Auto Liability, Short-Term Disability, and Unemployment Insurance. Annual required funding for these programs is determined by actuarial analysis of general risk factors, known and anticipated claims, and program operating costs by Bickmore Risk Services (Bickmore).

Below is a summary of the current and prior fiscal years' rates, recommended rates for FY 2023/2024, and the percentage change in rates between current and proposed:

	<b>Total Charge FY 2021/2022</b>	<b>Approved Total Charge FY 2022/2023</b>	<b>Recommended Total Charge FY 2023/2024</b>	<b>% Change</b>
<b>Property Insurance</b>	\$9,865,343	\$18,521,141	\$19,447,198	5%
<b>Workers' Compensation</b>	\$48,363,000	\$49,441,004	\$54,053,596	9%
<b>Medical Malpractice</b>	\$9,723,000	\$9,057,000	\$5,910,000	-35%
<b>General/Auto Liability</b>	\$76,443,235	\$77,544,995	\$80,940,370	4%
<b>Unemployment Insurance</b>	0.210%	0.228%	0.230%	1%
<b>Short-Term Disability</b>	1.32% (Class 1) 1.48% (Class 2)	1.35% (Class 1) N/A (Class 2)	1.25% (Class 1) N/A (Class 2)	

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It is important to note that even for those insurance programs with no or minimal change in total cost, the distribution of cost to departments will differ from prior fiscal years due to allocation factors which are based on actual experience and exposure that vary annually. A summary of changes in department allocations for General/Auto Liability, Property Insurance, Workers Compensation, and Medical Malpractice is shown at Attachment A.

**Property Insurance**

The County's property insurance program is fully insured through PRISM Excess Insurance Authority 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 \$1,000,000 or more.

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). Premium costs are allocated to departments based on their annually reported occupied square footage relative to the total reported by all County departments. The recommended FY 2023/2024 charge to departments is \$19.4M, which represents a 5% increase from FY 2022/2023. Charges by department can be found in Attachment B.

**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 \$2M of each claim. Excess Insurance is provided through PRISM Excess Insurance Authority 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 2023/2024, Bickmore, the County's actuary, calculated the required program funding to be \$54M, charges by department can be found in Attachment C.

**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 (Occupational Health).

Each occurrence under this program is self-insured for the first \$1.1 million with the excess insurance provided by PRISM. For calculation of loss distribution, losses are capped at \$1.1

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million per claim. Claims are administered by the Human Resources Department, Risk Management Division.

For FY 2023/2024, Bickmore calculated the required program funding of \$5.9M, allocations per department can be found in Attachment D.

**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 up to \$5 million per claim, with excess coverage provided by PRISM.

Costs are allocated to County departments based 80% on each department's 7-year history of actual losses and 20% on reported exposure (staffing, occupied square footage, mileage driven, etc.). Costs for excess insurance coverage related to for airports, aircraft, cyber liability, and watercraft insurance are allocated only to specific departments for which such coverage is relevant.

The liability insurance market is going through a difficult period and continues to see significant increases in plaintiff demands, jury verdicts, and high dollar liability claims. The "frequency of severity" in claims outcomes is being experienced by public entities (counties, cities, schools, and special districts) throughout the State of California. All these factors have pushed the insurance industry into a hard market for consumers and has caused premiums to increase significantly.

For FY 2023/2024, Bickmore calculated the required program funding to be \$80.9M, charges by department can be found in Attachment E.

**Unemployment Insurance**

Unemployment insurance (UI) is a self-funded benefit program required by the State of California. Aon Hewitt (Aon), the County's actuary utilized to calculate the unemployment insurance rate, credibility level ranging from 0.097% to 1.637% of total pay depending on each department's claim experience.

Total FY 2023/2024 costs are estimated at \$3.9M. Rates by department can be found in Attachment F.

**Short-Term Disability**

Short-Term Disability (STD) Insurance is a self-funded benefit plan covering eligible members of Riverside Sheriff's Association Public Safety Unit (PSU). The plan provides temporary income replacement for eligible members at 55% wage replacement with a maximum covered pay of \$23,608.

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As of April 1, 2021, LIUNA and SEIU are no longer eligible to participate in the County of Riverside's self-funded Short Term Disability Plan. Employee's in SEIU and LIUNA are eligible to participate in the state of California's SDI plan, and rates are set annually by the state. The Class 2 benefit is assumed to be fully closed and no future funding rate is needed or provided for Class 2.

The estimated total STD contribution collections for FY 2023/2024 on an annual basis are \$0.15M for RSA Public Safety.

**Impact on Residents and Businesses**

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

**Contract History and Price Reasonableness**

Comparisons with prior year rates are presented in the attachments.

**ATTACHMENTS:**

- ATTACHMENT A. SUMMARY OF CHANGES IN DEPARTMENT ALLOCATIONS
- ATTACHMENT B. GENERAL/AUTO LIABILITY RATES
- ATTACHMENT C. PROPERTY INSURANCE RATES
- ATTACHMENT D. WORKERS' COMPENSATION RATES
- ATTACHMENT E. MEDICAL MALPRACTICE RATES
- ATTACHMENT F. UNEMPLOYMENT INSURANCE RATES



RIVERSIDE COUNTY HUMAN RESOURCES  
 FY23-24 INSURANCE RATES ~ Risk Mgmt and Insurance

Confidence Level	FY23-24				GRAND TOTAL
	60%	-	60%	70%	
Dept	General Liability Insurance	Property Insurance	Workers Compensation Insurance	Medical Malpractice Insurance	
RUHS	\$ 6,855,766	\$ 3,784,264	\$ 10,193,974	\$ 5,903,733	\$ 26,737,737
TLMA	\$ 9,535,765	\$ 396,516	\$ 743,109	\$ -	\$ 10,675,390
Sheriff	\$ 38,447,586	\$ 4,260,028	\$ 25,049,083	\$ -	\$ 67,756,697
DPSS	\$ 12,074,513	\$ 2,027,739	\$ 6,936,966	\$ -	\$ 21,039,218
EO	\$ 699,674	\$ 1,646,119	\$ 212,857	\$ -	\$ 2,558,650
DA	\$ 2,676,841	\$ 583,794	\$ 1,665,418	\$ -	\$ 4,926,053
Fire	\$ 806,124	\$ 1,169,219	\$ 481,541	\$ -	\$ 2,456,884
RCIT	\$ 755,405	\$ 286,119	\$ 447,565	\$ -	\$ 1,489,089
Parks	\$ 767,021	\$ 369,471	\$ 271,897	\$ -	\$ 1,408,389
ROV	\$ -	\$ 146,700	\$ 129,197	\$ -	\$ 275,897
Animal Svcs	\$ 1,622,159	\$ 281,547	\$ 319,852	\$ -	\$ 2,223,558
EDA	\$ 683,201	\$ 1,369,221	\$ 344,695	\$ -	\$ 2,397,117
Waste	\$ 766,129	\$ 110,439	\$ 319,625	\$ -	\$ 1,196,193
Probation	\$ 659,362	\$ 659,293	\$ 3,025,921	\$ -	\$ 4,344,576
EMD	\$ 68,784	\$ 151,024	\$ 43,205	\$ 319	\$ 263,332
TTC	\$ 243,786	\$ 49,052	\$ 88,385	\$ -	\$ 381,223
Flood	\$ 1,275,903	\$ 184,741	\$ 539,395	\$ -	\$ 2,000,039
Assessor	\$ 220,939	\$ 227,780	\$ 279,807	\$ -	\$ 728,526
DCSS	\$ 269,978	\$ 278,726	\$ 316,131	\$ -	\$ 864,835
EnvHealth	\$ 165,918	\$ 127,164	\$ 167,403	\$ -	\$ 460,485
BOS	\$ 40,704	\$ 86,392	\$ 31,873	\$ -	\$ 158,969
CAP	\$ 44,963	\$ 50,875	\$ 80,538	\$ -	\$ 176,376
CFFC	\$ 33,896	\$ 53,596	\$ 31,731	\$ -	\$ 119,223
CC	\$ 428,975	\$ 48,190	\$ 62,743	\$ -	\$ 539,908
Coop Ext	\$ 10,970	\$ 24,661	\$ 1,296	\$ -	\$ 36,927
ACO	\$ 345,874	\$ 25,808	\$ 60,606	\$ -	\$ 432,288
Ag Comm	\$ 46,875	\$ 28,453	\$ 26,047	\$ -	\$ 101,375
Vet Svcs	\$ 710	\$ 11,724	\$ 15,490	\$ -	\$ 27,924
Salton Sea	\$ -	\$ -	\$ 890	\$ -	\$ 890
IHSS	\$ -	\$ -	\$ -	\$ -	\$ -
PA	\$ -	\$ -	\$ 55,075	\$ -	\$ 55,075
LAFCO	\$ -	\$ -	\$ 2,781	\$ -	\$ 2,781
CFD	\$ -	\$ -	\$ 1,972	\$ -	\$ 1,972
RCHCA	\$ -	\$ -	\$ 7,958	\$ -	\$ 7,958
HR	\$ 181,918	\$ 168,274	\$ 275,824	\$ 5,948	\$ 631,964
Purchasing	\$ 96,330	\$ 171,929	\$ 183,736	\$ -	\$ 451,995
Public Defender	\$ 190,140	\$ 197,010	\$ 341,511	\$ -	\$ 728,661
Office on Aging	\$ 45,638	\$ 39,138	\$ 122,515	\$ -	\$ 207,291
Facilities	\$ 878,523	\$ 432,191	\$ 1,174,984	\$ -	\$ 2,485,698
	<b>\$ 80,940,370</b>	<b>\$ 19,447,198</b>	<b>\$ 54,053,596</b>	<b>\$ 5,910,000</b>	<b>\$ 160,351,164</b>

Change				
General Liability Insurance	Property Insurance	Workers Compensation Insurance	Medical Malpractice Insurance	GRAND TOTAL
\$ 414,244	\$ 180,203	\$ 1,124,432	\$ (3,139,984)	\$ (1,421,105)
\$ 450,270	\$ 18,882	\$ (30,294)	\$ -	\$ 438,858
\$ 572,393	\$ 218,146	\$ 2,359,563	\$ -	\$ 3,150,102
\$ 1,683,209	\$ 96,559	\$ 721,830	\$ -	\$ 2,501,598
\$ 52,579	\$ 78,387	\$ (1,030)	\$ -	\$ 130,936
\$ 365,868	\$ 27,800	\$ (125,684)	\$ -	\$ 268,084
\$ (27,840)	\$ 55,677	\$ 84,745	\$ -	\$ 112,582
\$ (136,695)	\$ 13,625	\$ 27,175	\$ -	\$ (95,895)
\$ 351,844	\$ 17,594	\$ 24,553	\$ -	\$ 393,991
\$ (258,492)	\$ 6,986	\$ 5,982	\$ -	\$ (245,524)
\$ 272,825	\$ 13,407	\$ (59,345)	\$ -	\$ 226,887
\$ (116,267)	\$ 65,201	\$ (30,175)	\$ -	\$ (81,241)
\$ (268,399)	\$ 5,259	\$ (17,399)	\$ -	\$ (280,539)
\$ 40,167	\$ 31,395	\$ 441,652	\$ -	\$ 493,214
\$ (24,998)	\$ 7,192	\$ 1,152	\$ (112)	\$ (27,866)
\$ 65,608	\$ 2,336	\$ 18,454	\$ -	\$ 86,408
\$ 361,826	\$ 8,797	\$ 13,658	\$ -	\$ 384,281
\$ 12,906	\$ 10,847	\$ (11,626)	\$ -	\$ 12,127
\$ 79,353	\$ 13,273	\$ (20,097)	\$ -	\$ 72,529
\$ 342	\$ 6,055	\$ (491)	\$ -	\$ 3,906
\$ (6,963)	\$ 4,114	\$ 2,359	\$ -	\$ (430)
\$ (5,591)	\$ 2,423	\$ (17,411)	\$ -	\$ (20,579)
\$ (3,518)	\$ 2,552	\$ 12,426	\$ -	\$ 11,460
\$ 16,548	\$ 2,295	\$ 4,049	\$ -	\$ 23,892
\$ 1,405	\$ 1,174	\$ 43	\$ -	\$ 2,622
\$ (240,126)	\$ 1,229	\$ (3,420)	\$ -	\$ (242,317)
\$ (7,622)	\$ 1,355	\$ 997	\$ -	\$ (5,270)
\$ (11,949)	\$ 558	\$ 10,106	\$ -	\$ (1,285)
\$ -	\$ -	\$ 116	\$ -	\$ 116
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 4,738	\$ -	\$ 4,738
\$ -	\$ -	\$ (4,154)	\$ -	\$ (4,154)
\$ -	\$ -	\$ (256)	\$ -	\$ (256)
\$ -	\$ -	\$ 7,958	\$ -	\$ 7,958
\$ (118,029)	\$ (7,275)	\$ (57,675)	\$ (6,904)	\$ (189,883)
\$ 3,936	\$ 8,187	\$ 13,239	\$ -	\$ 25,362
\$ (61,293)	\$ 9,381	\$ (11,280)	\$ -	\$ (63,192)
\$ (5,839)	\$ 1,864	\$ 32,986	\$ -	\$ 28,011
\$ (56,327)	\$ 20,581	\$ 90,716	\$ -	\$ 54,970
<b>\$ 3,395,375</b>	<b>\$ 926,057</b>	<b>\$ 4,612,592</b>	<b>\$ (3,147,000)</b>	<b>\$ 5,776,024</b>



RIVERSIDE COUNTY HUMAN RESOURCES  
**FY23-24 INSURANCE RATES ~ General/Auto Liability**

Fund	DeptID	Department	Budget Unit	FY22-23	FY23-24	Change
23525	905102	EDA	EDA-CSA 51-Desert Center	\$ 5,345	\$ 5,540	\$ 195
40440	906203	EDA	EDA-CSA 62-Ripley	\$ 729	\$ 571	\$ (158)
23850	908501	EDA	EDA-CSA 85-Cabazon	\$ 1,673	\$ 1,722	\$ 49
40400	912211	EDA	EDA CSA 122 Mesa Verde	\$ 987	\$ 502	\$ (485)
24325	912601	EDA	EDA-CSA 126-Highgrove Area	\$ 3,516	\$ 1,596	\$ (1,920)
24425	913401	EDA	EDA-CSA 134-Temescal Canyon	\$ 3,904	\$ 2,114	\$ (1,790)
24550	914301	EDA	EDA-CSA 143-Rancho California	\$ 5,942	\$ 9,499	\$ 3,557
24625	915201	EDA	EDA CSA 152 NPDES	\$ 8,019	\$ 12,840	\$ 4,821
	915201b	EDA	RCBCS - CSA 152 - Sports Park	\$ 1,850	\$ 1,898	\$ 48
24625	915202	EDA	EDA CSA Administration Operating	\$ 2,009	\$ 1,222	\$ (787)
	924001	EO	Courts - Executive Office - Financial Services	\$ 521,108	\$ 536,461	\$ 15,353
25400	931235	Parks	Parks Business Operations	\$ 415,177	\$ 767,021	\$ 351,844
25800	938001	CFFC	Children & Families First Commission	\$ 37,414	\$ 33,896	\$ (3,518)
15100	947200	Flood	Flood Control District	\$ 914,077	\$ 1,275,903	\$ 361,826
22900	980501	EDA	EDA-Perris Valley Cemetery	\$ -	\$ -	\$ -
22900	980503	EDA	EDA Perris Valley Cemetery District	\$ 2,066	\$ 2,091	\$ 25
10000	1000100000	BOS	Board of Supervisors	\$ 47,667	\$ 40,704	\$ (6,963)
10000	1000200000	Assessor	Assessment Appeals Board	\$ 3,034	\$ 3,316	\$ 282
10000	1100100000	EO	Executive Office	\$ 25,460	\$ 27,785	\$ 2,325
10000	1104400000	EO	Grand Jury	\$ 12,516	\$ 11,317	\$ (1,199)
10000	1130100000	HR	Human Resources	\$ 212,807	\$ 116,238	\$ (96,569)
22000	1130300000	HR	Human Resources Air Quality Division	\$ 12,090	\$ 14,693	\$ 2,603
45960	1130700000	HR	Human Resources Property Insurance	\$ -	\$ -	\$ -
46100	1130800000	HR	Human Resources Workers' Compensation Ins	\$ 20,922	\$ 20,945	\$ 23
46000	1130900000	HR	Human Resources Medical Malpractice Ins	\$ 840	\$ 825	\$ (15)
45960	1131000000	HR	Human Resources General Liability Insurance	\$ 9,141	\$ 9,639	\$ 498
46040	1131300000	HR	Human Resources Safety Loss Control	\$ 8,909	\$ 9,137	\$ 228
47000	1131800000	HR	Human Resources Temporary Assignment Prog	\$ 13,005	\$ -	\$ (13,005)
45800	1132000000	HR	Human Resources Exclusive Care	\$ 14,178	\$ -	\$ (14,178)
46120	1132900000	HR	Human Resources Occupational Health	\$ 8,055	\$ 10,441	\$ 2,386
10000	1200100000	Assessor	Assessor	\$ 94,464	\$ 103,490	\$ 9,026
10000	1200200000	Assessor	Assessor Clerk Recorder	\$ 100,085	\$ 109,945	\$ 9,860
33600	1200400000	Assessor	Assessor CREST	\$ 10,450	\$ 4,188	\$ (6,262)
10000	1300100000	ACO	Auditor Controller	\$ 574,644	\$ 331,281	\$ (243,363)
10000	1300200000	ACO	Auditor Controller Internal Audit	\$ 3,670	\$ 4,730	\$ 1,060
10000	1300300000	ACO	Auditor Controller Payroll	\$ 7,686	\$ 9,863	\$ 2,177
10000	1400100000	TTC	Treasurer Tax Collector	\$ 178,178	\$ 243,786	\$ 65,608
10000	1500100000	CC	County Counsel	\$ 412,427	\$ 428,975	\$ 16,548
10000	1700100000	ROV	Registrar of Voters	\$ 258,492	\$ -	\$ (258,492)
21100	1900100000	EDA	EDA Administration	\$ 284,691	\$ 295,997	\$ 11,306
21200	1900700000	EDA	EDA Library Services	\$ 282,412	\$ 235,404	\$ (47,008)
21100	1901000000	EDA	EDA Economic Development	\$ 5,551	\$ 4,835	\$ (716)
22100	1910700000	EDA	EDA Aviation	\$ 156,029	\$ 95,164	\$ (60,865)
22200	1920100000	EDA	EDA Fair and National Date Festival	\$ -	\$ -	\$ -
10000	1930100000	EDA	EDA Edward Dean Museum	\$ 11,934	\$ 12,206	\$ 272
10000	2000100000	EMD	Emergency Management Department	\$ 93,782	\$ 68,784	\$ (24,998)
10000	2200100000	DA	District Attorney	\$ 2,310,973	\$ 2,676,841	\$ 365,868
10000	2300100000	DCSS	Child Support Services	\$ 190,625	\$ 269,978	\$ 79,353
10000	2400100000	Public Defender	Public Defender	\$ 251,433	\$ 190,140	\$ (61,293)
10000	2500100000	Sheriff	Sheriff Administration	\$ 360,337	\$ 338,910	\$ (21,427)
10000	2500200000	Sheriff	Sheriff Support Services	\$ 196,525	\$ 162,954	\$ (33,571)
10000	2500300000	Sheriff	Sheriff Patrol	\$ 26,918,776	\$ 28,903,759	\$ 1,984,983
10000	2500400000	Sheriff	Sheriff Corrections	\$ 9,073,898	\$ 7,704,793	\$ (1,369,105)
10000	2500500000	Sheriff	Sheriff Court Services	\$ 369,093	\$ 310,364	\$ (58,729)
10000	2500600000	Sheriff	Sheriff CAC Security	\$ 1,577	\$ 1,558	\$ (19)
10000	2500700000	Sheriff	Sheriff Ben Clark Training Center	\$ 727,372	\$ 628,208	\$ (99,164)
10000	2501000000	Sheriff	Sheriff Coroner	\$ 90,617	\$ 254,444	\$ 163,827
10000	2501100000	Sheriff	Sheriff Public Administrator	\$ 119,130	\$ 125,030	\$ 5,900
22250	2505100000	Sheriff	Sheriff CAL ID Program	\$ 17,868	\$ 17,566	\$ (302)
10000	2600100000	Probation	Probation Juvenile Institutions	\$ 212,229	\$ 234,639	\$ 22,410
10000	2600200000	Probation	Probation Field Services	\$ 354,503	\$ 354,855	\$ 352
10000	2600700000	Probation	Probation Administration	\$ 52,463	\$ 69,868	\$ 17,405
10000	2700200000	Fire	Fire Protection	\$ 833,964	\$ 806,124	\$ (27,840)
10000	2800100000	Ag Comm	Agricultural Commissioner	\$ 54,497	\$ 46,875	\$ (7,622)
20200	3100200000	TLMA	TLMA Administration	\$ 35,786	\$ 42,327	\$ 6,541
20200	3100300000	TLMA	TLMA Consolidated Counter Services	\$ 15,149	\$ 18,245	\$ 3,096
20250	3110100000	TLMA	TLMA Building & Safety	\$ 27,701	\$ 26,242	\$ (1,459)



RIVERSIDE COUNTY HUMAN RESOURCES  
**FY23-24 INSURANCE RATES ~ General/Auto Liability**

Fund	DeptID	Department	Budget Unit	FY22-23	FY23-24	Change
10000	3120100000	TLMA	TLMA Planning	\$ 128,792	\$ 348,056	\$ 219,264
20000	3130100000	TLMA	TLMA Transportation	\$ 8,652,626	\$ 8,868,319	\$ 215,693
20260	3130200000	TLMA	TLMA Surveyor	\$ 17,910	\$ 16,856	\$ (1,054)
20008	3130700000	TLMA	TLMA Transportation Equipment Garage ISF	\$ 27,601	\$ 27,282	\$ (319)
10000	3140100000	TLMA	TLMA Code Enforcement	\$ 179,930	\$ 188,438	\$ 8,508
10000	4100100000	RUHS	RUHS Behavioral Health Public Guardian	\$ 473,630	\$ 123,584	\$ (350,046)
10000	4100200000	RUHS	RUHS Behavioral Health Treatment	\$ 1,139,227	\$ 1,203,090	\$ 63,863
10000	4100300000	RUHS	RUHS Behavioral Health Detention	\$ 221,695	\$ 290,420	\$ 68,725
10000	4100400000	RUHS	RUHS Behavioral Health Administration	\$ 391,568	\$ 566,143	\$ 174,575
10000	4100500000	RUHS	RUHS Behavioral Health Substance Abuse	\$ 179,600	\$ 191,400	\$ 11,800
10000	4200100000	RUHS	RUHS Public Health	\$ 493,412	\$ 536,639	\$ 43,227
10000	4200200000	RUHS	RUHS California Children's Services	\$ 65,623	\$ 66,789	\$ 1,166
10000	4200400000	EnvHealth	Environmental Health	\$ 165,576	\$ 165,918	\$ 342
10000	4200600000	Animal Svcs	Animal Services	\$ 1,349,334	\$ 1,622,159	\$ 272,825
40050	4300100000	RUHS	RUHS Regional Medical Center	\$ 2,765,161	\$ 2,942,714	\$ 177,553
10000	4300200000	RUHS	RUHS Medical Indigent Service Program	\$ 10,574	\$ 11,148	\$ 574
10000	4300300000	RUHS	RUHS Detention Health Services	\$ 187,609	\$ 437,852	\$ 250,243
40090	4300600000	RUHS	RUHS Community Health Clinics	\$ 513,423	\$ 485,987	\$ (27,436)
40200	4500100000	Waste	Waste Management	\$ 1,034,528	\$ 766,129	\$ (268,399)
10000	5100100000	DPSS	Dept of Public Social Services	\$ 10,391,304	\$ 12,074,513	\$ 1,683,209
21450	5300100000	Office on Aging	Office on Aging	\$ 51,477	\$ 45,638	\$ (5,839)
10000	5400100000	Vet Svcs	Veteran Services	\$ 12,659	\$ 710	\$ (11,949)
10000	5500100000	EO	HHPSS - Administration	\$ 2,550	\$ 3,479	\$ 929
10000	5500300000	EO	HHPWS - Continuum of Care	\$ 10,549	\$ 9,542	\$ (1,007)
10000	5500400000	EO	HHPWS-Workforce Development	\$ 65,947	\$ 101,634	\$ 35,687
	5500500000	CAP	Community Action Agency	\$ 21,653	\$ 15,615	\$ (6,038)
	5500600000	CAP	Community Action Agency Energy Program	\$ 25,209	\$ 26,375	\$ 1,166
	5500700000	CAP	Community Action Agency Other Programs	\$ 3,692	\$ 2,973	\$ (719)
10000	5500900000	EO	Housing Homelessness Prevention and Workforce Solutions- Community Development-HUD Grants	\$ 8,965	\$ 9,456	\$ 491
10000	6300100000	Coop Ext	Cooperative Extension	\$ 9,565	\$ 10,970	\$ 1,405
10000	7200100000	Facilities	Facilities Management	\$ 191,975	\$ 114,662	\$ (77,313)
47200	7200200000	Facilities	Facilities Management Custodial Services	\$ 340,633	\$ 447,454	\$ 106,821
47210	7200300000	Facilities	Facilities Management Maintenance	\$ 133,925	\$ 116,772	\$ (17,153)
47220	7200400000	Facilities	Facilities Management Real Estate	\$ 130,898	\$ 80,712	\$ (50,186)
10000	7200500000	Facilities	Facilities Management Project Mgt Office	\$ 15,748	\$ 14,241	\$ (1,507)
10000	7200600000	Facilities	Facilities Management Energy	\$ 278	\$ 547	\$ 269
10000	7200700000	Facilities	Facilities Management Parking	\$ 63,258	\$ 18,729	\$ (44,529)
21830	7201200000	EDA	EDA-Community Park and Centers	\$ 22,811	\$ -	\$ (22,811)
10000	7201300000	Facilities	Facilities Management Community Center	\$ 58,135	\$ 85,406	\$ 27,271
10000	7300100000	Purchasing	Purchasing	\$ 14,763	\$ 18,928	\$ 4,165
45700	7300400000	Purchasing	Purchasing Supply Services	\$ 1,412	\$ -	\$ (1,412)
45300	7300500000	Purchasing	Purchasing Fleet Services	\$ 65,226	\$ 68,487	\$ 3,261
45620	7300600000	Purchasing	Purchasing Central Mail Services	\$ 10,993	\$ 8,915	\$ (2,078)
45500	7400100000	RCIT	Riverside County Information Technology	\$ 834,994	\$ 550,647	\$ (284,347)
45520	7400600000	RCIT	RCIT Communication Solutions	\$ 53,458	\$ 201,398	\$ 147,940
22570	7400900000	RCIT	RCIT Geographical Information System	\$ 3,648	\$ 3,360	\$ (288)
				<b>\$ 77,544,995</b>	<b>\$ 80,940,370</b>	<b>\$ 3,395,375</b>

RIVERSIDE COUNTY HUMAN RESOURCES  
**FY23-24 INSURANCE RATES ~ Property Insurance**

Fund	DeptID	Department	Budget Unit	FY22-23	FY23-24	Change
23525	905102	EDA	EDA-CSA 51-Desert Center	\$ 12,144	\$ 12,751	\$ 607
40440	906203	EDA	EDA-CSA 62-Ripley	\$ -	\$ -	\$ -
23850	908501	EDA	EDA-CSA 85-Cabazon	\$ 4,663	\$ 4,897	\$ 233
24325	912601	EDA	EDA-CSA 126-Highgrove Area	\$ 132	\$ 139	\$ 7
24425	913401	EDA	EDA-CSA 134-Temescal Canyon	\$ 132	\$ 139	\$ 7
24550	914301	EDA	EDA-CSA 143-Rancho California	\$ 132	\$ 139	\$ 7
23010	915202	EDA	EDA CSA Administration Operating	\$ -	\$ -	\$ -
	924001	EO	Courts - Executive Office - Financial Services	\$ 1,438,647	\$ 1,510,580	\$ 71,932
25400	931235	Parks	Parks Business Operations	\$ 351,877	\$ 369,471	\$ 17,594
25800	938001	CFFC	Children & Families First Commission	\$ 51,044	\$ 53,596	\$ 2,552
15100	947200	Flood	Flood Control District	\$ 175,944	\$ 184,741	\$ 8,797
22900	980501	EDA	EDA-Perris Valley Cemetery	\$ -	\$ -	\$ -
22900	980503	EDA	EDA Perris Valley Cemetery District	\$ 5,521	\$ 5,797	\$ 276
10000	1000100000	BOS	Board of Supervisors	\$ 82,278	\$ 86,392	\$ 4,114
10000	1000200000	Assessor	Assessment Appeals Board	\$ 1,846	\$ 1,939	\$ 92
10000	1100100000	EO	Executive Office	\$ 34,014	\$ 35,715	\$ 1,701
10000	1103900000	EO	Executive Office	\$ -	\$ -	\$ -
10000	1104400000	EO	Grand Jury	\$ 10,192	\$ 10,701	\$ 510
10000	1130100000	HR	Human Resources	\$ 112,901	\$ 118,546	\$ 5,645
45960	1130700000	HR	Human Resources Property Insurance	\$ -	\$ -	\$ -
46100	1130800000	HR	Human Resources Workers' Compensation Ins	\$ 18,866	\$ 19,809	\$ 943
46000	1130900000	HR	Human Resources Medical Malpractice Ins	\$ 704	\$ 739	\$ 35
45960	1131000000	HR	Human Resources General Liability Insurance	\$ 14,755	\$ 15,492	\$ 738
46040	1131300000	HR	Human Resources Safety Loss Control	\$ 5,867	\$ 6,161	\$ 293
47000	1131800000	HR	Human Resources Temporary Assignment Prog	\$ -	\$ -	\$ -
45800	1132000000	HR	Human Resources Exclusive Care	\$ 15,288	\$ -	\$ (15,288)
46100	1132200000	HR	Human Resources Employee Assistance Svcs	\$ -	\$ -	\$ -
46120	1132900000	HR	Human Resources Occupational Health	\$ 7,168	\$ 7,527	\$ 358
10000	1200100000	Assessor	Assessor	\$ 106,610	\$ 111,940	\$ 5,330
10000	1200200000	Assessor	Assessor Clerk Recorder	\$ 93,121	\$ 97,777	\$ 4,656
33600	1200400000	Assessor	Assessor CREST	\$ 15,357	\$ 16,124	\$ 768
10000	1300100000	ACO	Auditor Controller	\$ 16,936	\$ 17,783	\$ 847
10000	1300200000	ACO	Auditor Controller Internal Audit	\$ 1,691	\$ 1,776	\$ 85
10000	1300300000	ACO	Auditor Controller Payroll	\$ 5,952	\$ 6,250	\$ 298
10000	1400100000	TTC	Treasurer Tax Collector	\$ 46,716	\$ 49,052	\$ 2,336
10000	1500100000	CC	County Counsel	\$ 45,895	\$ 48,190	\$ 2,295
10000	1700100000	ROV	Registrar of Voters	\$ 139,715	\$ 146,700	\$ 6,986
21100	1900100000	EDA	EDA Administration	\$ 32,815	\$ 34,456	\$ 1,641
21350	1900200000	EDA	EDA Community Development HUD Grants	\$ -	\$ -	\$ -
21550	1900300000	EDA	EDA Workforce Development	\$ -	\$ -	\$ -
21200	1900700000	EDA	EDA Library Services	\$ 756,943	\$ 794,790	\$ 37,847
21100	1901000000	EDA	EDA Economic Development	\$ 503	\$ 528	\$ 25
22100	1910700000	EDA	EDA Aviation	\$ 396,861	\$ 416,704	\$ 19,843
22200	1920100000	EDA	EDA Fair and National Date Festival	\$ -	\$ -	\$ -
10000	1930100000	EDA	EDA Edward Dean Museum	\$ 30,468	\$ 31,991	\$ 1,523
10000	2000100000	EMD	Emergency Management Department	\$ 143,833	\$ 151,024	\$ 7,192
10000	2200100000	DA	District Attorney	\$ 555,994	\$ 583,794	\$ 27,800
10000	2300100000	DCSS	Child Support Services	\$ 265,453	\$ 278,726	\$ 13,273
10000	2400100000	Public Defender	Public Defender	\$ 187,629	\$ 197,010	\$ 9,381
10000	2500100000	Sheriff	Sheriff Administration	\$ 36,206	\$ 38,017	\$ 1,810
10000	2500200000	Sheriff	Sheriff Support Services	\$ 99,962	\$ 104,961	\$ 4,998
10000	2500300000	Sheriff	Sheriff Patrol	\$ 999,128	\$ 1,065,137	\$ 66,009
10000	2500400000	Sheriff	Sheriff Corrections	\$ 2,439,239	\$ 2,561,201	\$ 121,962
10000	2500500000	Sheriff	Sheriff Court Services	\$ 30,431	\$ 31,952	\$ 1,522
10000	2500600000	Sheriff	Sheriff CAC Security	\$ 1,920	\$ 2,016	\$ 96
10000	2500700000	Sheriff	Sheriff Ben Clark Training Center	\$ 322,408	\$ 338,529	\$ 16,120
10000	2501000000	Sheriff	Sheriff Coroner	\$ 77,860	\$ 81,753	\$ 3,893
10000	2501100000	Sheriff	Sheriff Public Administrator	\$ 12,952	\$ 13,600	\$ 648
22250	2505100000	Sheriff	Sheriff CAL ID Program	\$ 21,775	\$ 22,863	\$ 1,089
10000	2600100000	Probation	Probation Juvenile Institutions	\$ 292,364	\$ 306,983	\$ 14,618
10000	2600200000	Probation	Probation Field Services	\$ 286,509	\$ 300,835	\$ 14,325
10000	2600700000	Probation	Probation Administration	\$ 49,025	\$ 51,476	\$ 2,451
10000	2700200000	Fire	Fire Protection	\$ 1,113,542	\$ 1,169,219	\$ 55,677
10000	2800100000	Ag Comm	Agricultural Commissioner	\$ 27,098	\$ 28,453	\$ 1,355

RIVERSIDE COUNTY HUMAN RESOURCES  
**FY23-24 INSURANCE RATES ~ Property Insurance**

Fund	DeptID	Department	Budget Unit	FY22-23	FY23-24	Change
20200	3100200000	TLMA	TLMA Administration	\$ 46,786	\$ 49,126	\$ 2,339
20200	3100300000	TLMA	TLMA Consolidated Counter Services	\$ 13,095	\$ 13,750	\$ 655
20250	3110100000	TLMA	TLMA Building & Safety	\$ 16,769	\$ 17,607	\$ 838
10000	3120100000	TLMA	TLMA Planning	\$ 10,965	\$ 11,513	\$ 548
20000	3130100000	TLMA	TLMA Transportation	\$ 214,921	\$ 225,667	\$ 10,746
20260	3130200000	TLMA	TLMA Surveyor	\$ 6,676	\$ 7,009	\$ 334
20008	3130700000	TLMA	TLMA Transportation Equipment Garage ISF	\$ 41,719	\$ 43,805	\$ 2,086
10000	3140100000	TLMA	TLMA Code Enforcement	\$ 26,703	\$ 28,038	\$ 1,335
10000	4100100000	RUHS	RUHS Behavioral Health Public Guardian	\$ 25,243	\$ 26,505	\$ 1,262
10000	4100200000	RUHS	RUHS Behavioral Health Treatment	\$ 1,027,250	\$ 1,078,613	\$ 51,363
10000	4100300000	RUHS	RUHS Behavioral Health Detention	\$ 3,516	\$ 3,692	\$ 176
10000	4100400000	RUHS	RUHS Behavioral Health Administration	\$ 176,560	\$ 185,388	\$ 8,828
10000	4100500000	RUHS	RUHS Behavioral Health Substance Abuse	\$ 118,992	\$ 124,942	\$ 5,950
10000	4200100000	RUHS	RUHS Public Health	\$ 394,510	\$ 414,236	\$ 19,726
10000	4200200000	RUHS	RUHS California Children's Services	\$ 39,655	\$ 41,638	\$ 1,983
10000	4200400000	EnvHealth	Environmental Health	\$ 121,109	\$ 127,164	\$ 6,055
10000	4200600000	Animal Svcs	Animal Services	\$ 268,140	\$ 281,547	\$ 13,407
40050	4300100000	RUHS	RUHS Regional Medical Center	\$ 1,304,133	\$ 1,369,339	\$ 65,207
40050	4300188400	RUHS	RUHS Regional Medical Center	\$ -	\$ -	\$ -
10000	4300200000	RUHS	RUHS Medical Indigent Service Program	\$ 7,814	\$ 8,205	\$ 391
40090	4300600000	RUHS	RUHS Community Health Clinics	\$ 506,387	\$ 531,707	\$ 25,319
40200	4500100000	Waste	Waste Management	\$ 105,180	\$ 110,439	\$ 5,259
10000	5100100000	DPSS	Dept of Public Social Services	\$ 1,931,180	\$ 2,027,739	\$ 96,559
21450	5300100000	Office on Aging	Office on Aging	\$ 37,274	\$ 39,138	\$ 1,864
10000	5400100000	Vet Svcs	Veteran Services	\$ 11,166	\$ 11,724	\$ 558
10000	5500100000	EO	HHPSS - Administration	\$ 3,168	\$ 3,327	\$ 158
10000	5500300000	EO	HHPWS - Continuum of Care	\$ 7,060	\$ 7,414	\$ 353
10000	5500400000	EO	HHPWS-Workforce Development	\$ 71,482	\$ 75,056	\$ 3,574
21050	5500500000	CAP	Community Action Agency	\$ 19,077	\$ 20,031	\$ 954
21050	5500600000	CAP	Community Action Agency Energy Program	\$ 29,375	\$ 30,844	\$ 1,469
21050	5500700000	CAP	Community Action Agency Other Programs	\$ -	\$ -	\$ -
10000	5500900000	EO	Housing Homelessness Prevention and Workforce Solutions-Community Development-HUD Grants	\$ 3,168	\$ 3,327	\$ 158
10000	6300100000	Coop Ext	Cooperative Extension	\$ 23,487	\$ 24,661	\$ 1,174
10000	7200100000	Facilities	Facilities Management	\$ 64,318	\$ 67,533	\$ 3,216
47200	7200200000	Facilities	Facilities Management Custodial Services	\$ 16,852	\$ 17,694	\$ 843
47210	7200300000	Facilities	Facilities Management Maintenance	\$ 140,534	\$ 147,560	\$ 7,027
47210	7200300602	Facilities	Federal Court Facilities	\$ -	\$ -	\$ -
47220	7200400000	Facilities	Facilities Management Real Estate	\$ 15,316	\$ 16,082	\$ 766
10000	7200500000	Facilities	Facilities Management Project Mgt Office	\$ 8,725	\$ 9,161	\$ 436
10000	7200600000	Facilities	Facilities Management Energy	\$ -	\$ -	\$ -
10000	7200700000	Facilities	Facilities Management Parking	\$ 3,850	\$ 4,042	\$ 192
21830	7201200000	EDA	EDA-Community Park and Centers	\$ 63,571	\$ 66,749	\$ 3,179
10000	7201300000	Facilities	Facilities Management Community Center	\$ 162,017	\$ 170,118	\$ 8,101
10000	7300100000	Purchasing	Purchasing	\$ 11,913	\$ 12,508	\$ 596
45700	7300400000	Purchasing	Purchasing Supply Services	\$ 2,086	\$ 2,191	\$ 104
45300	7300500000	Purchasing	Purchasing Fleet Services	\$ 145,139	\$ 152,396	\$ 7,257
45620	7300600000	Purchasing	Purchasing Central Mail Services	\$ 4,603	\$ 4,834	\$ 230
45500	7400100000	RCIT	Riverside County Information Technology	\$ 167,231	\$ 175,593	\$ 8,362
45520	7400600000	RCIT	RCIT Communication Solutions	\$ 102,176	\$ 107,285	\$ 5,109
22570	7400900000	RCIT	RCIT Geographical Information System	\$ 3,087	\$ 3,242	\$ 154
	915201b	EDA	RCBCS - CSA 152 - Sports Park	\$ 132	\$ 139	\$ 7
				<b>\$ 18,521,141</b>	<b>\$ 19,447,198</b>	<b>\$ 926,057</b>

**RC** RIVERSIDE COUNTY HUMAN RESOURCES  
**HR** **FY23-24 INSURANCE RATES ~ Workers Compensation**

Fund	DeptID	Department	Budget Unit	FY22-23	FY23-24	Change
24625	915201	EDA	EDA CSA 152 NPDES	\$ 28,371	\$ 24,663	\$ (3,708)
25400	931250	Parks	Parks Human Resources	\$ 247,344	\$ 271,897	\$ 24,553
51630	935110	RCHCA	RCA Operations	\$ -	\$ 7,154	\$ 7,154
51630	935300	RCHCA	RCA Reserve Management	\$ -	\$ 804	\$ 804
25800	938001	CFFC	Children & Families First Commission	\$ 19,305	\$ 31,731	\$ 12,426
10000	946001	Salton Sea	Salton Sea Authority Payroll	\$ 774	\$ 890	\$ 116
15100	947200	Flood	Flood Control District	\$ 525,737	\$ 539,395	\$ 13,658
22800	985101	PA	Public Authority Administration	\$ 50,337	\$ 55,075	\$ 4,738
10000	1000100000	BOS	Board of Supervisors	\$ 29,514	\$ 31,873	\$ 2,359
10000	1000200000	Assessor	Assessment Appeals Board	\$ 36,597	\$ 42,901	\$ 6,304
10000	1100100000	EO	Executive Office	\$ 31,036	\$ 28,691	\$ (2,345)
10000	1104400000	EO	Grand Jury	\$ 219	\$ 170	\$ (49)
10000	1130100000	HR	Human Resources	\$ 121,615	\$ 146,035	\$ 24,420
22000	1130300000	HR	Human Resources Air Quality Division	\$ 696	\$ 681	\$ (15)
45960	1130700000	HR	Human Resources Property Insurance	\$ 531	\$ 469	\$ (62)
46100	1130800000	HR	Human Resources Workers' Compensation Ins	\$ 62,337	\$ 56,958	\$ (5,379)
46000	1130900000	HR	Human Resources Medical Malpractice Ins	\$ 832	\$ 875	\$ 43
45960	1131000000	HR	Human Resources General Liability Insurance	\$ 13,313	\$ 17,691	\$ 4,378
	1131100000	HR	Human Resources Unemployment Insurance	\$ -	\$ 26	\$ 26
46040	1131300000	HR	Human Resources Safety Loss Control	\$ 8,505	\$ 9,384	\$ 879
47000	1131800000	HR	Human Resources Temporary Assignment Prog	\$ 52,250	\$ -	\$ (52,250)
45800	1132000000	HR	Human Resources Exclusive Care	\$ 29,230	\$ -	\$ (29,230)
46100	1132200000	HR	Human Resources Employee Assistance Svcs	\$ 4,646	\$ 4,234	\$ (412)
46120	1132900000	HR	Human Resources Occupational Health	\$ 38,470	\$ 38,508	\$ 38
46120	1133000000	HR	Human Resources Culture of Health	\$ 1,074	\$ 963	\$ (111)
22050	1150100000	CFD	Community Facility Districts (CFD)	\$ 2,228	\$ 1,972	\$ (256)
10000	1200100000	Assessor	Assessor	\$ 103,137	\$ 101,877	\$ (1,260)
10000	1200200000	Assessor	Assessor Clerk Recorder	\$ 132,255	\$ 115,711	\$ (16,544)
45100	1200300000	Assessor	Assessor Records Mgmt & Archives Program	\$ 11,147	\$ 11,026	\$ (121)
33600	1200400000	Assessor	Assessor CREST	\$ 8,178	\$ 8,166	\$ (12)
45100	1200500000	Assessor	Assessor Archives	\$ 119	\$ 126	\$ 7
10000	1300100000	ACO	Auditor Controller	\$ 64,026	\$ 60,606	\$ (3,420)
10000	1400100000	TTC	Treasurer Tax Collector	\$ 69,931	\$ 88,385	\$ 18,454
10000	1500100000	CC	County Counsel	\$ 58,694	\$ 62,743	\$ 4,049
10000	1700100000	ROV	Registrar of Voters	\$ 123,215	\$ 129,197	\$ 5,982
21100	1900100000	EDA	EDA Administration	\$ 38,918	\$ 33,835	\$ (5,083)
21350	1900200000	EDA	EDA Community Development HUD Grants	\$ 4,208	\$ 4,449	\$ 241
40600	1900400000	#N/A	#N/A	\$ -	\$ -	\$ -
21200	1900700000	EDA	EDA Library Services	\$ 1,676	\$ 1,715	\$ 39
22100	1910700000	EDA	EDA Aviation	\$ 4,067	\$ 4,380	\$ 313
22200	1920100000	EDA	EDA Fair and National Date Festival	\$ 126,793	\$ 127,919	\$ 1,126
10000	1930100000	EDA	EDA Edward Dean Museum	\$ 855	\$ 880	\$ 25
10000	2000100000	EMD	Emergency Management Department	\$ 42,053	\$ 43,205	\$ 1,152
10000	2200100000	DA	District Attorney	\$ 1,791,102	\$ 1,665,418	\$ (125,684)
10000	2300100000	DSCS	Child Support Services	\$ 336,228	\$ 316,131	\$ (20,097)
10000	2400100000	Public Defender	Public Defender	\$ 352,791	\$ 341,511	\$ (11,280)
10000	2500100000	Sheriff	Sheriff Administration	\$ 912,477	\$ 1,028,955	\$ 116,478
10000	2500200000	Sheriff	Sheriff Support Services	\$ 492,003	\$ 644,266	\$ 152,263
10000	2500300000	Sheriff	Sheriff Patrol	\$ 12,178,633	\$ 12,703,288	\$ 524,655
10000	2500400000	Sheriff	Sheriff Corrections	\$ 7,153,232	\$ 8,518,535	\$ 1,365,303
10000	2500500000	Sheriff	Sheriff Court Services	\$ 1,152,365	\$ 1,399,739	\$ 247,374
10000	2500600000	Sheriff	Sheriff CAC Security	\$ 42,619	\$ 41,341	\$ (1,278)
10000	2500700000	Sheriff	Sheriff Ben Clark Training Center	\$ 515,675	\$ 469,345	\$ (46,330)
10000	2501000000	Sheriff	Sheriff Coroner	\$ 213,100	\$ 211,741	\$ (1,359)
10000	2501100000	Sheriff	Sheriff Public Administrator	\$ 12,263	\$ 13,808	\$ 1,545
22250	2505100000	Sheriff	Sheriff CAL ID Program	\$ 17,153	\$ 18,065	\$ 912
10000	2600100000	Probation	Probation Juvenile Institutions	\$ 1,625,682	\$ 1,833,104	\$ 207,422
10000	2600200000	Probation	Probation Field Services	\$ 920,477	\$ 1,133,048	\$ 212,571
10000	2600700000	Probation	Probation Administration	\$ 38,110	\$ 59,769	\$ 21,659
10000	2700200000	Fire	Fire Protection	\$ 396,796	\$ 481,541	\$ 84,745
10000	2800100000	Ag Comm	Agricultural Commissioner	\$ 25,050	\$ 26,047	\$ 997
51215	2900100000	LAFCO	LAFCO	\$ 6,935	\$ 2,781	\$ (4,154)
20200	3100200000	TLMA	TLMA Administration	\$ 48,118	\$ 43,125	\$ (4,993)
20200	3100300000	TLMA	TLMA Consolidated Counter Services	\$ 19,610	\$ 17,092	\$ (2,518)
20250	3110100000	TLMA	TLMA Building & Safety	\$ 15,440	\$ 16,637	\$ 1,197
10000	3120100000	TLMA	TLMA Planning	\$ 12,716	\$ 13,964	\$ 1,248

**RC** RIVERSIDE COUNTY HUMAN RESOURCES  
**HR** FY23-24 INSURANCE RATES ~ Workers Compensation

Fund	DeptID	Department	Budget Unit	FY22-23	FY23-24	Change
20000	3130100000	TLMA	TLMA Transportation	\$ 448,178	\$ 407,938	\$ (40,240)
20260	3130200000	TLMA	TLMA Surveyor	\$ 65,395	\$ 57,645	\$ (7,750)
20008	3130700000	TLMA	TLMA Transportation Equipment Garage ISF	\$ 99,672	\$ 115,653	\$ 15,981
22650	3130800000	TLMA	TLMA ALUC	\$ 1,533	\$ 1,678	\$ 145
10000	3140100000	TLMA	TLMA Code Enforcement	\$ 62,741	\$ 69,377	\$ 6,636
10000	4100100000	RUHS	RUHS Behavioral Health Public Guardian	\$ 173,820	\$ 159,428	\$ (14,392)
10000	4100200000	RUHS	RUHS Behavioral Health Treatment	\$ 1,733,184	\$ 1,928,243	\$ 195,059
10000	4100300000	RUHS	RUHS Behavioral Health Detention	\$ 133,515	\$ 236,106	\$ 102,591
10000	4100400000	RUHS	RUHS Behavioral Health Administration	\$ 299,605	\$ 383,843	\$ 84,238
10000	4100500000	RUHS	RUHS Behavioral Health Substance Abuse	\$ 89,440	\$ 114,467	\$ 25,027
10000	4200100000	RUHS	RUHS Public Health	\$ 659,955	\$ 662,855	\$ 2,900
10000	4200200000	RUHS	RUHS California Children's Services	\$ 127,306	\$ 137,625	\$ 10,319
10000	4200400000	EnvHealth	Environmental Health	\$ 167,894	\$ 167,403	\$ (491)
10000	4200600000	Animal Svcs	Animal Services	\$ 379,197	\$ 319,852	\$ (59,345)
40050	4300100000	RUHS	RUHS Regional Medical Center	\$ 4,930,038	\$ 5,536,231	\$ 606,193
10000	4300200000	RUHS	RUHS Medical Indigent Service Program	\$ 9,682	\$ 10,071	\$ 389
10000	4300300000	RUHS	RUHS Detention Health Services	\$ 505,758	\$ 529,431	\$ 23,673
40090	4300600000	RUHS	RUHS Community Health Clinics	\$ 407,239	\$ 495,674	\$ 88,435
40200	4500100000	Waste	Waste Management	\$ 337,024	\$ 319,625	\$ (17,399)
10000	5100100000	DPSS	Dept of Public Social Services	\$ 6,215,136	\$ 6,936,966	\$ 721,830
21450	5300100000	Office on Aging	Office on Aging	\$ 89,529	\$ 122,515	\$ 32,986
10000	5400100000	Vet Svcs	Veteran Services	\$ 5,384	\$ 15,490	\$ 10,106
10000	5500100000	EO	HHPSS - Administration	\$ 453	\$ 979	\$ 526
10000	5500300000	EO	HHPWS - Continuum of Care	\$ 1,270	\$ 2,791	\$ 1,521
10000	5500400000	EO	HHPWS-Workforce Development	\$ 180,103	\$ 178,644	\$ (1,459)
21050	5500500000	CAP	Community Action Agency	\$ 14,174	\$ 21,699	\$ 7,525
21050	5500600000	CAP	Community Action Agency Energy Program	\$ 82,871	\$ 58,005	\$ (24,866)
21050	5500700000	CAP	Community Action Agency Other Programs	\$ 904	\$ 834	\$ (70)
10000	5500900000	EO	Housing Homelessness Prevention and Workforce Solution	\$ 806	\$ 1,582	\$ 776
40600	5600100000	EDA	EDA Housing Authority	\$ 169,982	\$ 146,854	\$ (23,128)
10000	6300100000	Coop Ext	Cooperative Extension	\$ 1,253	\$ 1,296	\$ 43
10000	7200100000	Facilities	Facilities Management	\$ 1,084,268	\$ 1,174,984	\$ 90,716
10000	7300100000	Purchasing	Purchasing	\$ 64,461	\$ 19,503	\$ (44,958)
45600	7300300000	Purchasing	Purchasing Printing Services	\$ -	\$ 53,882	\$ 53,882
45700	7300400000	Purchasing	Purchasing Supply Services	\$ 13,380	\$ 9,894	\$ (3,486)
45300	7300500000	Purchasing	Purchasing Fleet Services	\$ 23,304	\$ 20,766	\$ (2,538)
45620	7300600000	Purchasing	Purchasing Central Mail Services	\$ 69,352	\$ 79,691	\$ 10,339
45500	7400100000	RCIT	Riverside County Information Technology	\$ 347,352	\$ 365,761	\$ 18,409
45520	7400600000	RCIT	RCIT Communication Solutions	\$ 69,070	\$ 77,559	\$ 8,489
22570	7400900000	RCIT	RCIT Geographical Information System	\$ 3,968	\$ 4,245	\$ 277
				<b>\$ 49,441,004</b>	<b>\$ 54,053,596</b>	<b>\$ 4,612,592</b>



RIVERSIDE COUNTY HUMAN RESOURCES  
**FY23-24 INSURANCE RATES ~ Medical Malpractice Insurance**

Fund	DeptID	Department	Budget Unit	FY22-23	FY23-24	Change
45800	1132000000	HR	Human Resources Exclusive Care	3,886	-	(3,886)
46120	1132900000	HR	Human Resources Occupational Health	8,966	5,948	(3,018)
10000	2000100000	EMD	Emergency Management Department	431	319	(112)
10000	4100200000	RUHS	RUHS Behavioral Health Treatment	418,568	426,601	8,033
10000	4200100000	RUHS	RUHS Public Health	46,973	26,399	(20,574)
10000	4200200000	RUHS	RUHS California Children's Services	-	-	-
	4300300000	RUHS	Correctional Health Systems		1,643	1,643
40050	4300188400	RUHS	RUHS Regional Medical Center	8,306,482	5,321,999	(2,984,483)
40090	4300600000	RUHS	RUHS Community Health Clinics	271,694	127,091	(144,603)
				<b>9,057,000</b>	<b>5,910,000</b>	<b>(3,147,000)</b>



RIVERSIDE COUNTY HUMAN RESOURCES  
**FY23-24 INSURANCE RATES ~ Unemployment Insurance**

DEPTID	NAME	PCN	21/22 Annual Salary	Adjusted Gross Salary	23/24 UI Rate	23/24 \$ Value	Change from 22/23	
280	Agricultural Commission	55	\$3,723,124	\$3,313,580	0.222%	\$ 7,356	-2.2%	\$ (166)
42006	Animal Control Services	160	\$10,592,956	\$9,427,731	0.159%	\$ 30,515	-30.0%	\$ 9,114
120	Assessor-Clerk-Recorder	395	\$30,203,799	\$26,881,381	0.188%	\$ 50,537	-23.9%	\$ (15,860)
130	Auditor-Controller	77	\$6,194,602	\$5,513,196	0.216%	\$ 15,934	-84.8%	\$ (62,574)
100	Board/Clerk of the Board	57	\$4,709,680	\$4,191,615	0.227%	\$ 18,140	-2.2%	\$ 8,415
42002	California Children's Services	152	\$13,770,133	\$12,255,419	0.159%	\$ 19,486	-16.3%	\$ (3,799)
230	Child Support Services (DCSS)	325	\$24,034,059	\$21,390,313	0.194%	\$ 41,497	-11.4%	\$ (5,348)
938	Children and Families First	49	\$4,217,328	\$3,753,422	0.221%	\$ 8,295	-4.3%	\$ (375)
630	Cooperation Extension	5	\$177,438	\$157,919	0.228%	\$ 360	0.0%	\$ -
150	County Counsel	85	\$10,899,797	\$9,700,819	0.224%	\$ 22,305	-3.9%	\$ (298)
915	County Services Areas (CSA)	33	\$2,350,624	\$2,092,055	0.232%	\$ 6,579	-21.4%	\$ 407
220	District Attorney	708	\$86,052,358	\$76,586,599	0.126%	\$ 96,499	-43.0%	\$ (72,757)
190 - 193	Economic Development Agency	100	\$8,658,738	\$7,706,277	0.265%	\$ 20,422	107.0%	\$ 10,558
200	Emergency Management	79	\$7,080,285	\$6,301,453	0.216%	\$ 13,611	11.3%	\$ 1,386
42004	Environmental Health	182	\$16,111,949	\$14,339,635	0.159%	\$ 22,800	-17.6%	\$ (4,875)
110	Executive Office/Oasis	41	\$5,433,914	\$4,836,183	0.222%	\$ 10,736	124.2%	\$ 5,949
720	Facilities Management	348	\$24,571,520	\$21,868,653	0.220%	\$ 48,111	54.9%	\$ 17,058
270	Fire	265	\$23,684,833	\$21,079,501	0.219%	\$ 46,164	-2.7%	\$ (1,265)
947	Flood Control	229	\$20,982,625	\$18,674,537	0.193%	\$ 36,042	-14.6%	\$ (6,163)
560	Housing Authority	100	\$7,074,027	\$6,295,884	0.228%	\$ 14,355	-1.7%	\$ (252)
550	Housing, Homelessness Prevention &	140	\$10,223,414	\$9,098,838	0.228%	\$ 20,745	28.8%	\$ 4,640
113	Human Resources	330	\$26,883,734	\$23,926,524	0.236%	\$ 70,842	33.3%	\$ 28,492
740	Information Technology	391	\$42,638,206	\$37,948,003	0.219%	\$ 83,106	23.7%	\$ 15,938
290	LAFCO	5	\$452,678	\$402,883	0.228%	\$ 919	28.8%	\$ 205
410	Mental Health	1708	\$129,398,217	\$115,164,413	0.251%	\$ 345,988	41.8%	\$ 142,147
530	Office on Aging	88	\$5,859,826	\$5,215,246	0.242%	\$ 18,371	36.7%	\$ 9,140
931	Parks	92	\$5,788,371	\$5,151,650	0.273%	\$ 14,064	79.6%	\$ 6,233
260	Probation	737	\$62,579,099	\$55,695,398	0.153%	\$ 85,214	-31.4%	\$ (38,987)
985	Public Authority	58	\$3,523,413	\$3,135,838	0.243%	\$ 7,620	-18.2%	\$ (1,693)
240	Public Defender	242	\$29,002,709	\$25,812,411	0.189%	\$ 48,785	-21.9%	\$ (13,681)
42001	Public Health	494	\$37,861,894	\$33,697,086	0.159%	\$ 53,578	-36.1%	\$ (30,327)
510*	Public Social Services (DPSS)	4229	\$287,337,583	\$255,730,449	0.304%	\$ 777,421	31.0%	\$ 184,126
730	Purchasing/Fleet	80	\$6,135,629	\$5,460,710	0.246%	\$ 13,433	6.0%	\$ 764
430	Regional Medical Center (RCMC)	3908	\$371,497,893	\$330,633,125	0.155%	\$ 759,031	-33.2%	\$ (8,038)
170	Registrar of Voters	36	\$2,731,926	\$2,431,414	0.229%	\$ 5,568	-1.3%	\$ (73)
250	Sheriff/Coroner	3889	\$434,084,533	\$386,335,234	0.097%	\$ 394,145	-55.3%	\$ (444,202)
11318	TAP	3105	\$68,237,585	\$60,731,450	0.000%	\$ -	-100.0%	\$ (142,112)
310 - 314	TLMA	557	\$47,505,305	\$42,279,721	0.177%	\$ 74,835	-23.7%	\$ (23,254)
140	Treasurer-Tax Collector	92	\$6,862,196	\$6,107,354	0.227%	\$ 13,864	-7.7%	\$ (1,160)
540	Veteran Services	19	\$1,071,789	\$953,893	0.228%	\$ 2,175	-24.0%	\$ (687)
450	Waste Management	200	\$15,487,752	\$13,784,099	0.219%	\$ 30,187	-3.1%	\$ (965)
943	Waste Management	12	\$1,300,050	\$1,157,045	0.228%	\$ 2,638	-1.7%	\$ (46)
<b>Total</b>		<b>23,857</b>	<b>\$1,906,987,593</b>	<b>\$1,697,218,956</b>	<b>0.230%</b>	<b>\$ 3,903,604</b>	<b>9.5%</b>	<b>\$ (434,385)</b>