

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



ITEM
3.34
(ID # 6006)

MEETING DATE:

Tuesday, February 6, 2018


FROM : HUMAN RESOURCES:

SUBJECT: HUMAN RESOURCES: Human Resources General Fund Rate Charge for Fiscal Year 2018-19, All District. [\$21,243,877- 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 2018/19, as outlined in Attachment A, and authorize the use of the method which sets the annual rates based on filled positions as outlined in Attachment B.

ACTION: Policy

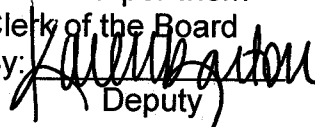

Michael Stock, Assistant Director of Human Resources 1/29/2018

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Tavaglione, Washington, Perez and Ashley
Nays: None
Absent: None
Date: February 6, 2018
xc: HR

Kecia Harper-Ihem
Clerk of the Board

By: 
Deputy

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
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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	\$21,243,877	\$21,243,877	\$
NET COUNTY COST	\$ 0	\$0	\$0	\$
SOURCE OF FUNDS: Departmental Budgets 100%			Budget Adjustment:	No
			For Fiscal Year:	18/19

C.E.O. RECOMMENDATION: Approve

The proposed FY 2018/19 Human Resources General Fund rate (rate) has increased from the FY 2017/18 rate by an average of 3.11%. Departmental charges detailed in Attachment A vary from the prior year due to changes in the rate methodology, new service agreements with departments leading to the addition of new positions, and increased infrastructure costs. The new rate methodology is based on KPMG's recommendation to implement a shared services model. This new model will change how Human Resources services are provided to departments. There will be one rate for services to departments instead of individual team rates, as the services teams will no longer exist. Supply and services costs were reduced by 5.5%.

The Human Resources Department recognizes the value of a highly-qualified and efficient workforce. In FY 2018/19, the Human Resources Department will focus on the implementation of Workday, the new human capital management system, a new case management system, a complete transformation of our business, and customer service and employee engagement. Human Resources will continue to work with KPMG to make our processes more efficient. We will monitor the changing health care landscape and adjust as needed.

The proposed rate in attachment A is slightly higher than the previous year and departments will experience changes in the total amount charged based on year-to-year changes in their staffing levels, as well as the change of implementing one rate to be in alignment with the shared services model.

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

COUNTY OF RIVERSIDE
HUMAN RESOURCES RATES
FY 18-19

Name of Budget Unit	Fund	Budget Unit	9/15/2015	HR Rate FY 17-18 Charge	9/12/2017	HR Rate FY 18-19 Charge	Change in %
BOARD OF SUPERVISORS	10000	1000100000	53	48,626	54	57,940	19.16%
ASSESSMENT APPEALS BOARD	10000	1000200000	5	4,587	5	5,365	16.95%
EXECUTIVE OFFICE	10000	1100100000	25	22,937	25	26,824	16.95%
GRAND JURY ADMIN	10000	1104400000	1	917	1	1,073	16.95%
NATL POLLUTANT DSCHRG ELIM SYS	10000	1105000000	1	917	0	0	-100.00%
AIR QUALITY DIVISION	22000	1130300000	2	1,835	2	2,146	16.95%
PROPERTY INSURANCE	45960	1130700000	1	917	1	1,073	16.95%
WORKERS COMPENSATION	46100	1130800000	41	140,587	48	51,503	-63.37%
MALPRACTICE INSURANCE	46000	1130900000	2	1,835	2	2,146	16.95%
LIABILITY INSURANCE	45960	1131000000	20	18,349	28	30,043	63.73%
SAFETY LOSS CONTROL	46040	1131300000	15	13,762	16	17,168	24.75%
TAP - TEMP ASST POOL	47000	1131800000	22	20,184	31	33,262	64.79%
EXCLUSIVE PROVIDER OPTION	45800	1132000000	40	36,698	41	43,992	19.87%
EMPLOYEE ASSISTANCE SERVICES	46100	1132200000	10	9,175	12	12,876	40.34%
OCCUPATIONAL HEALTH & WELLNESS	46120	1132900000	18	16,514	17	18,240	10.45%
WELLNESS PROGRAM	46120	1133000000	2	1,835	3	3,219	75.42%
CFD / ASSESSMENT DIST ADMIN	22050	1150100000	4	3,670	4	4,292	16.95%
ASSESSOR	10000	1200100000	194	212,669	183	196,353	-7.67%
COUNTY CLERK-RECORDER	10000	1200200000	169	185,263	161	172,748	-6.78%
AC RECORDER CENTER DIV.	45100	1200300000	11	12,059	10	10,730	-11.02%
INTEGRATED PROP TAX MGMT SYSTEM	33600	1200400000	16	17,540	11	11,803	-32.71%
ARCHIVES	45100	1200500000	0	0	1	1,073	100.00%
AUDITOR - CONTROLLER	10000	1300100000	59	64,678	53	56,867	-12.08%
INTERNAL AUDITS	10000	1300200000	11	12,059	8	8,584	-28.82%
COUNTY PAYROLL	10000	1300300000	19	20,828	17	18,240	-12.42%
TREASURER-TAX COLLECTOR	10000	1400100000	99	108,527	97	104,078	-4.10%
COUNTY COUNSEL	10000	1500100000	69	56,363	75	80,473	42.77%
REGISTRAR OF VOTERS	10000	1700100000	25	26,685	29	31,116	16.61%
AGENCY ADMINISTRATION	21100	1900100000	25	27,406	46	49,357	80.10%
HUD-CDBG/HOME GRANTS	21350	1900200000	11	12,059	11	11,803	-2.12%
WORKFORCE DEVELOPMENT	21550	1900300000	97	106,334	59	63,305	-40.47%
HOUSING AUTHORITY	40600	1900400000	117	128,259	115	123,391	-3.80%
EDA/COUNTY FREE LIBRARY	21200	1900700000	5	5,481	1	1,073	-80.42%
ECONOMIC DEVELOPMENT	21100	1901000000	15	16,443	16	17,168	4.40%
COUNTY AIRPORTS	22100	1910700000	10	10,962	9	9,657	-11.91%
FAIR AND NAT'L DATE FESTIVAL	22200	1920100000	6	6,577	7	7,511	14.19%
EDWARD DEAN MUSEUM	10000	1930100000	2	2,192	2	2,146	-2.12%
EMERGENCY MANAGEMENT DEPARTMENT	10000	2000100000	33	30,276	62	66,524	119.72%
DISTRICT ATTORNEY	10000	2200100000	680	555,465	681	730,692	31.55%
CHILD SUPPORT SERVICES	10000	2300100000	289	460,905	262	281,118	-39.01%
PUBLIC DEFENDER	10000	2400100000	223	182,160	230	246,783	35.48%
SHERIFF ADMINISTRATION	10000	2500100000	54	34,375	54	57,940	68.56%
SHERIFF SUPPORT	10000	2500200000	334	656,209	316	339,058	-48.33%
SHERIFF PATROL	10000	2500300000	1,771	1,127,364	1,599	1,715,678	52.18%
SHERIFF CORRECTION	10000	2500400000	1,584	1,008,326	1,366	1,465,676	45.36%
SHERIFF COURT SERVICES	10000	2500500000	186	118,402	182	195,280	64.93%
CAC SECURITY	10000	2500600000	3	1,910	3	3,219	68.55%
BEN CLARK TRAINING CENTER	10000	2500700000	64	40,740	57	61,159	50.12%
SHERIFF CORONER	10000	2501000000	59	37,558	57	61,159	62.84%
PUBLIC ADMINISTRATION	10000	2501100000	15	9,549	15	16,095	68.55%
SHERIFF CAL - ID	22250	2505100000	28	17,824	30	32,189	80.59%
JUVENILE HALL	10000	2600100000	335	372,774	357	383,050	2.76%
PROBATION	10000	2600200000	524	616,375	533	571,893	-7.22%
ADMINISTRATION	10000	2600700000	69	99,318	69	74,035	-25.46%
FIRE PROTECTION - FOREST	10000	2700200000	188	513,644	208	223,178	-56.55%
FIRE PROTECTION-CONTRACT SRVC	10000	2700400000	31	28,441	33	35,408	24.49%
AGRICULTURAL COMMISSIONER	10000	2800100000	48	52,619	48	51,503	-2.12%
LOCAL AGENCY FORMATION COMMISS	51215	2900100000	5	4,587	3	3,219	-29.83%
TLMA ADMIN SERVICES	20200	3100200000	46	42,203	50	53,648	27.12%
CONSOLIDATED COUNTER SERVICES	20200	3100300000	18	16,514	20	21,459	29.94%
ENVIRONMENTAL PROGRAMS	20205	3100500000	4	3,670	3	3,219	-12.29%
BUILDING AND SAFETY	20250	3110100000	33	30,276	31	33,262	9.86%
PLANNING	10000	3120100000	21	19,267	22	23,605	22.52%
TRANSPORTATION	20000	3130100000	284	260,559	269	288,629	10.77%
SURVEYOR	20260	3130200000	27	24,771	29	31,116	25.61%
TRANSPORTATION EQUIPMENT - ISF	20008	3130700000	21	19,267	23	24,678	28.09%
TLMA ALUC	22650	3130800000	2	1,835	3	3,219	75.42%
CODE ENFORCEMENT	10000	3140100000	69	63,305	37	39,700	-37.29%
BH PUBLIC GUARDIAN	10000	4100100000	34	20,595	34	36,481	77.13%

BH TREATMENT	10000	4100200000	983	595,448	1,158	1,242,498	108.67%
BH DETENTION	10000	4100300000	57	34,528	132	141,632	310.20%
BH ADMINISTRATION	10000	4100400000	232	1,030,380	255	323,607	-68.59%
BH SUBSTANCE ABUSE	10000	4100500000	123	74,507	187	200,645	169.30%
PUBLIC HEALTH	10000	4200100000	481	697,838	448	480,690	-31.12%
CALIFORNIA CHILDREN'S SERVICES	10000	4200200000	145	87,833	139	149,143	69.80%
ENVIRONMENTAL HEALTH	10000	4200400000	183	195,333	181	194,207	-0.58%
ANIMAL CONTROL SERVICES	10000	4200600000	193	206,007	206	221,032	7.29%
RIVERSIDE UNIVERSITY HEALTH SYSTEM	40050	4300100000	2,435	4,274,935	2,652	3,016,512	-29.44%
MED INDIGENT SERVICES PROGRAM	10000	4300200000	29	27,748	32	34,335	23.74%
DETENTION HEALTH SYSTEMS	10000	4300300000	176	168,405	238	255,367	51.64%
RUHS COMMUNITY HEALTH CLINICS	40090	4300600000	267	255,477	325	348,715	36.50%
WASTE MANAGEMENT	40200	4500100000	161	147,711	179	192,061	30.02%
DPSS ADMINISTRATION	10000	5100100000	4,119	3,322,048	3,911	4,343,575	30.75%
LOCAL INITIATIVE ADMIN CAP	21050	5200100000	22	13,326	18	19,313	44.93%
CAP-LOCAL INITIATIVE PROGRAM	21050	5200200000	21	12,721	34	36,481	186.78%
CAP - OTHER PROGRAMS	21050	5200300000	2	1,211	1	1,073	-11.43%
OFFICE ON AGING - TITLE III	21450	5300100000	51	54,437	56	60,086	10.38%
VETERANS SERVICES	10000	5400100000	14	14,943	17	18,240	22.06%
COOPERATIVE EXTENSION	10000	6300100000	5	5,337	4	4,292	-19.58%
ADMINISTRATION	10000	7200100000	38	41,657	39	41,846	0.45%
CUSTODIAL	47200	7200200000	152	166,627	168	180,259	8.18%
MAINTENANCE	47210	7200300000	157	172,108	151	162,018	-5.86%
REAL ESTATE	47220	7200400000	30	32,887	26	27,897	-15.17%
DESIGN & CONSTRUCTION	10000	7200500000	27	29,598	27	28,970	-2.12%
ENERGY MANAGEMENT	10000	7200600000	4	4,385	2	2,146	-51.06%
PARKING	10000	7200700000	19	20,828	15	16,095	-22.73%
PURCHASING	10000	7300100000	26	27,752	24	25,751	-7.21%
PRINTING SERVICES - ISF	45600	7300300000	18	19,213	0	0	-100.00%
SUPPLY SERVICES	45700	7300400000	10	10,674	4	4,292	-59.79%
FLEET SERVICES	45300	7300500000	54	57,639	53	56,867	-1.34%
CENTRAL MAIL SERVICES	45620	7300600000	10	10,674	10	10,730	0.52%
INFORMATIONAL TECHNOLOGY	45500	7400100000	411	438,698	334	358,372	-18.31%
RCIT COMMUNICATION SOLUTIONS	45520	7400600000	36	38,426	30	32,189	-16.23%
GIS	22570	7400900000	8	8,539	7	7,511	-12.04%
CSA 152 NPDES	24625	915201	18	19,732	21	22,532	14.19%
CSA ADMIN OPERATING	23010	915202	6	6,577	9	9,657	46.82%
WRMD OPERATING	40200	943001	25	22,937	19	20,386	-11.12%
REG PARKS & OPEN-SPACE DIST	25540	931250	136	149,087	102	109,443	-26.59%
CHILDREN & FAMILIES FIRST COMM	25800	938001	23	15,704	40	42,919	173.30%
SALTON SEA AUTHORITY		946001	0	0	1	1,073	100.00%
FLOOD CONTROL	15100	947200	231	211,934	234	251,075	18.47%
PUBLIC AUTHORITY - ADMIN	22800	985101	4	2,731	3	3,219	17.86%
PA REGISTRY	22800	985110	2	1,366	77	13,949	921.46%
IHSS PUBLIC AUTHORITY OPS	22800	985120	39	26,628	0	68,670	157.88%
PA Clerical	22800	985115	0	0	0	0	0.00%
				20,603,389		21,243,877	
Total			19,487		19,456		

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 46.2% factor for benefit costs. Salaries are based on 2080 hours of pay.
2. The HR infrastructure positions are categorized by services provided and to whom:

INFRASTRUCTURE:

- Employee Services (Records)
- Reports and Analysis
- Accounting
- Classification/Compensation
- Recruitment
- Benefits*
- Administration
- COR Learning*

* While part of the infrastructure of the department, the majority of benefits is funded by fees and a portion of COR Learning is funded by NCC.

3. The HR departmental services teams are combined into one team.
4. The total cost for services and supply budget is calculated, and then reduced by offsetting revenue and cost applied income.
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.