Fiscal Year 2015-16 Overtime Monitoring With Update Through December 31, 2016

- Department of Public Social Services
- Department of Registrar of Voters
- Probation Department
- Riverside County District Attorney
- Riverside County Fire Department
- Riverside County Information Technology
- Riverside County Sheriff's Department
- RUHS - Behavioral Health
- RUHS – Riverside County Regional Medical Center

Internal Audit

Report #2017-016

AUDITOR CONTROLLER
COUNTY OF RIVERSIDE

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AUDITOR CONTROLLER
COUNTY OF RIVERSIDE

Overtime Monitoring Report 2017-016

EXECUTIVE SUMMARY

Seventy-three million dollars in overtime was incurred by county departments for Fiscal Year 2015-16. Eight departments exceeding $1 million in overtime expense were selected for monitoring in this report. The departments include, the Department of Public Social Services (DPSS), Probation Department (Probation), Riverside County District Attorney (DA), Riverside County Fire Department (Fire), Riverside County Information Technology (RCIT), Riverside County Sheriff's Department (Sheriff), Riverside University Health System (RUHS) – Behavioral Health and RUHS – Medical Center. One additional department, the Registrar of Voters, was selected for monitoring based on criteria of overtime exceeding five percent (5%) of total salaries and benefits in the fiscal year. Therefore, a total of $68.2 million or 93.4% of the total overtime expense will be included in the monitoring report. See *Schedule A* for a complete list of overtime compared to total salaries and benefits by department for Fiscal Year 2015-16. In addition, for those departments included in this monitoring report, we provided an updated comparative of overtime expense as of December 31, 2016 compared to 2015. See **Schedule B** for the six month overtime expense comparative.

INTRODUCTION

In 2013 the Riverside County Office of the Auditor-Controller (Auditor-Controller) initiated a monitoring program with the purpose of providing the Board of Supervisors with relevant, timely and significant fiscal transactions and trends.

As it pertains to the use of overtime labor, reasonable and necessary expenditures enables the county to continue to provide services despite labor shortages due to vacancies, leaves, changed mandated service levels, and operational and seasonal workload spikes. Appropriate overtime is a cost-effective response to short-term labor shortages or spikes in service demands as compared to hiring additional employees. However, long-term overtime or uncontrolled uses of overtime represent significant risks of increased direct and indirect costs.

Unnecessary overtime may be avoided through management control activities such as pre-approval of overtime, adjusting staffing levels to service demand levels, regular management monitoring of overtime, and informing and communicating management's objectives regarding cost containment and service delivery to all employees. In addition, long-term overtime may help obscure fraudulent overtime.

Other impacts from long-term use of overtime include increased employee turnover, reduced employee productivity, and increased litigation costs arising from error, omission and fatigue.

The following report presents overtime use for selected departments for the last five fiscal years.

SCOPE

Eight Riverside County departments with reported overtime in excess of $1 million and one with overtime in excess of five percent of total salaries and employee benefits were selected for this monitoring report. Those departments are named above.

Extracts from the county's financial system were compiled and the information forwarded to the departments for their response. Each department was asked to provide its rationale for the use of overtime, protocol to approve overtime and if they had identified ways to reduce this expense. The departments' responses are included in this report.

LIMITATIONS

All overtime expenditures included in this report were extracted from the county's financial accounting system. This monitoring report only includes overtime, salary and total labor costs by department.

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DEPARTMENT OF PUBLIC SOCIAL SERVICES

Department of Public Social Services (DPSS), with offices throughout Riverside County, is comprised of more than 4,000 employees who work collectively and in partnership with community-based organizations, providing temporary financial assistance, temporary employment services, abuse and neglect protection services and healthcare coverage access to low income.

In fiscal year 2015-16, DPSS reported $336,242,530 in labor cost, of which $6,677,399, 2%, was incurred for paid overtime. Compared to the $7,426,426 overtime expense in fiscal year 2014-15, overtime expense decreased $749,027 in fiscal year 2015-16. Following are the past five fiscal year's overtime expense incurred by the Department of Public Social Services.

Summary of overtime expenditures for the last five fiscal years:

Graph 1. Overtime expense incurred by DPSS for the most recent five fiscal years.

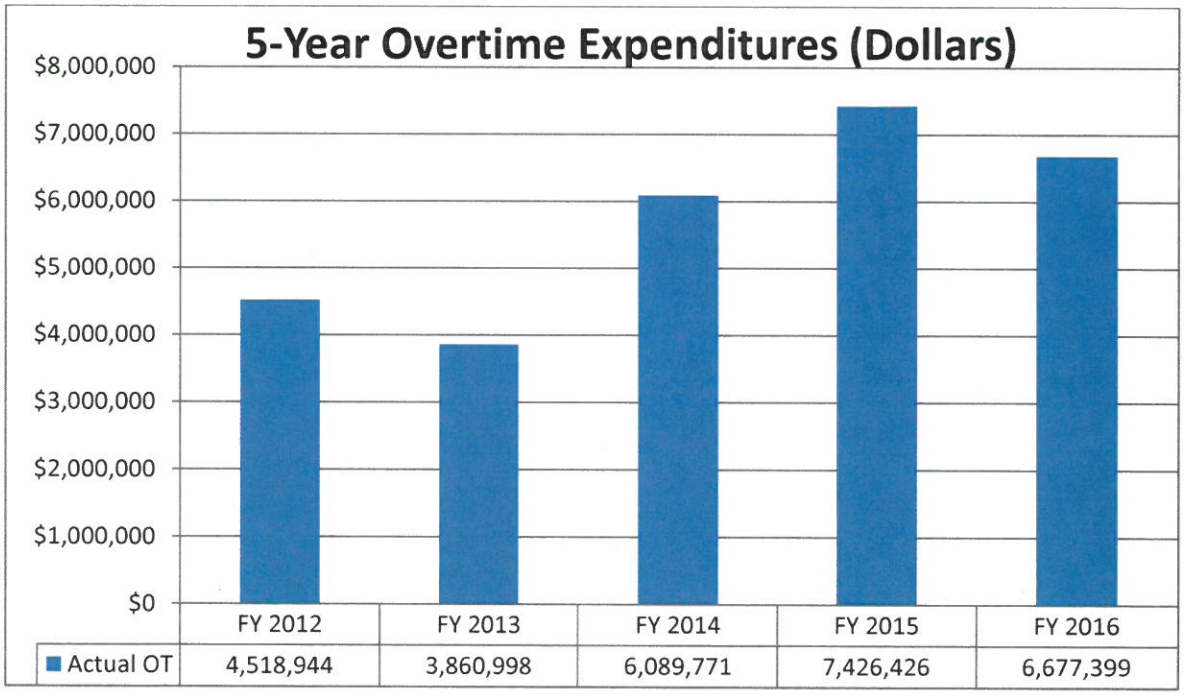


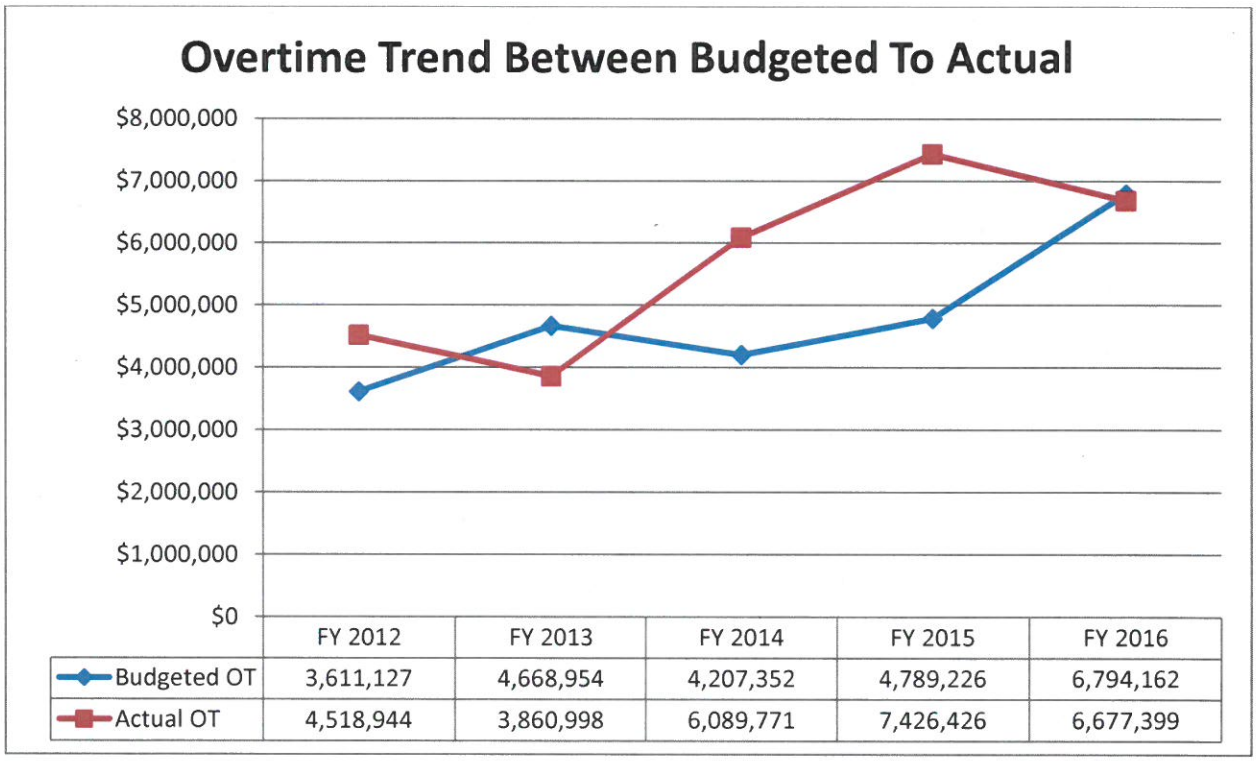
Table 1. DPSS's total overtime cost to total labor cost in dollars.

Total overtime cost to total labor cost in dollars (includes all benefits and labor taxes paid)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	4,518,944	3,860,998	6,089,771	7,426,426	6,677,399
Total Labor	238,649,158	244,205,312	264,740,225	294,093,587	336,242,530

Table 2. DPSS's overtime cost to regular salary cost in dollars.

Total overtime cost to regular salary cost (only includes regular salary data)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	4,518,944	3,860,998	6,089,771	7,426,426	6,677,399
Regular salary	148,355,262	154,937,498	165,271,848	183,879,121	213,888,069

Graph 2. DPSS's comparison between budgeted vs. actual overtime expense in dollars.



<u>DPSS's response to overtime inquiry:</u>

"In response to your letter dated January 4, 2017, the Department of Public Social Services (DPSS) requires program management to review and justify all requests for extended overtime. Justification can include new workload mandates, regulatory changes, or recruitment and retention issues. Overtime utilization is monitored and controlled through periodic reporting of expenditures. Budgetary impacts of overtime utilization are reviewed regularly with department executives.

Department records indicate that overtime in FY 15/16 accounted for only 2% of total salaries and that there was a 9.3% decrease in overtime hours in FY 15/16 when compared to FY 14/15. The department concurs with the ACO reporting that the cost of overtime went from $7.4 million in FY 14/15 to $6.7 million in FY 15/16. The average overtime cost per hour in FY 15/16 was approximately $27.00. The decrease in overtime hours at this rate accounts for the decrease in overtime costs.

The department continues to experience high caseload levels in the following programs: Medi-Cal, CalFresh, Adult Protective Services, Child Welfare Services, Foster Care, and Adoptions Assistance. The department hired and trained several hundred new employees to backfill for attrition and to respond to the increasing demand for services. Authorized overtime was utilized to fill gaps during recruitments and to meet essential workload demands.

In summary, DPSS continues to prioritize hiring to meet the increased workload resulting from regulatory changes and caseload growth. Authorization for overtime is based on justified workload."

DEPARTMENT OF REGISTRAR OF VOTERS

The Department of Registrar of Voters (ROV) conducts elections for federal, state and local government entities. They operate from one office in Riverside County, which is comprised of 34 full-time employees. To conduct the various elections throughout the County, the department relies on temporary employees/poll workers.

In fiscal year 2015-16, ROV reported $3,910,548 in labor cost, of which $496,256, 12.7%, was incurred for paid overtime. Compared to the $255,064 overtime expense in fiscal year 2014-15, overtime expense increased $241,193 in fiscal year 2015-16. Following are the past five fiscal year's overtime expense incurred by the Department of Registrar Voters.

Summary of overtime expenditures for the last five fiscal years:

Graph 3. Overtime expense incurred by ROV for the most recent five fiscal years.

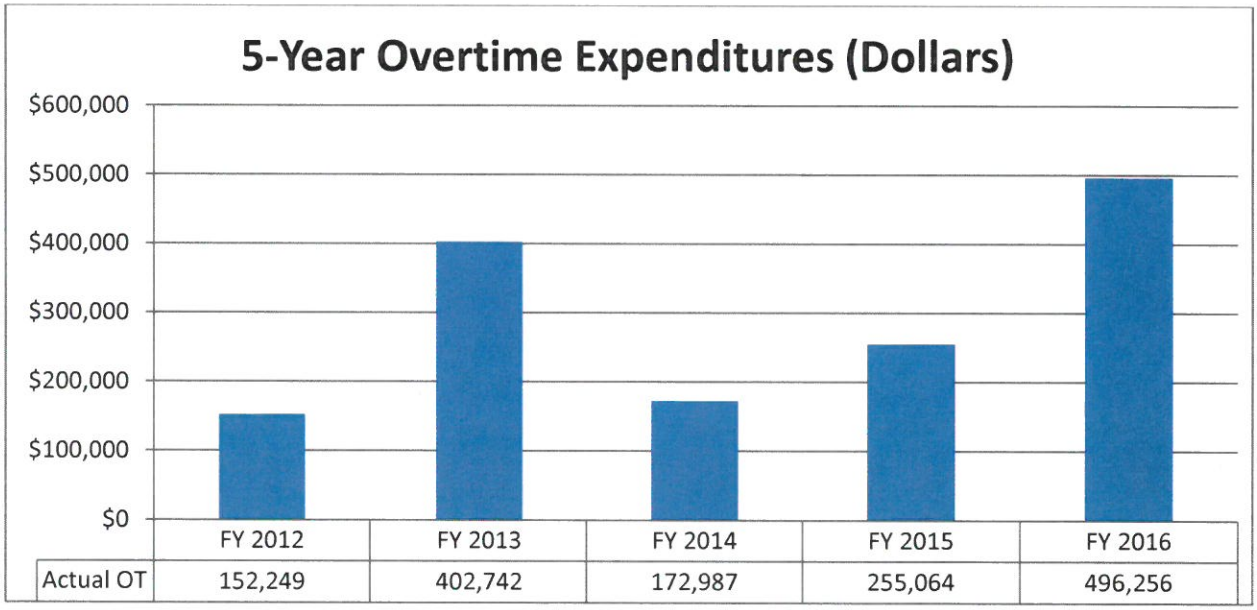


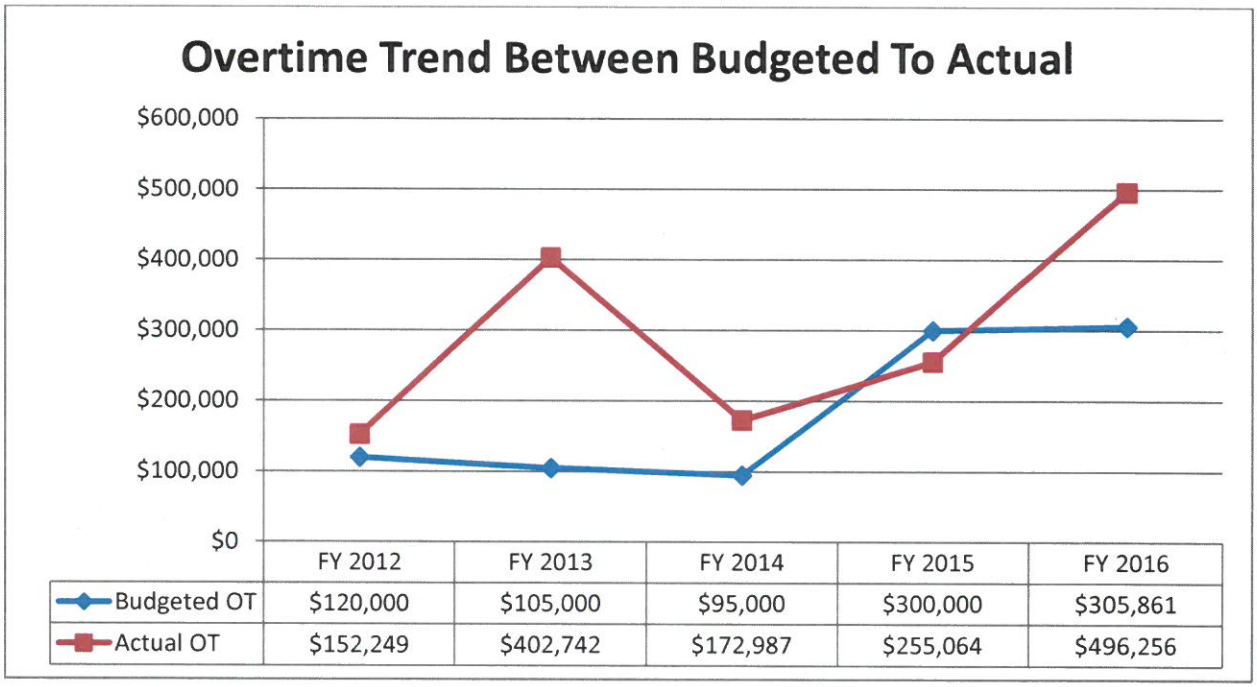
Table 3. ROV's total overtime cost to total labor cost in dollars.

Total overtime cost to total labor cost in dollars (includes all benefits and labor taxes paid)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	152,249	402,742	172,987	255,064	496,256
Total Labor	3,628,704	3,657,779	2,883,326	2,961,016	3,910,548

Table 4. ROV's overtime cost to regular salary cost in dollars.

Total overtime cost to regular salary cost (only includes regular salary data)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	152,249	402,742	172,987	255,064	496,256
Regular salary	1,836,344	1,538,667	1,340,163	1,253,093	1,537,159

Graph 4. ROV's comparison between budgeted vs. actual overtime expense in dollars.



AUDITOR CONTROLLER
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ROV's response to overtime inquiry:

"Between July 1, 2015 and June 30, 2016 the Riverside County Registrar of Voters office conducted 4 elections. The details of each election are listed below:

	8/25/2015 Mail Ballot Election	11/3/2015 Cons Election	4/12/2016 City of Rancho Mirage Election	6/7/2016 Presidential Primary Election	Total
Registered Voters	61,788	141,115	9,109	911,269	1,123,281
Polling Places	0 (All Mail Ballot Election)	60	0 (All Mail Ballot Election)	564	624
Cards Per Ballot	1	1	1	2	855,682 Ballot Cards Processed
Turnout	11,534	31,284	5,208	403,828	451,854

In comparison, between July 1, 2014 and June 30, 2015 the Riverside County Registrar of Voters office conducted 2 elections. The details of each election are listed below:

	11/4/2014 Governor General Election	6/2/2015 City of Riverside Election	Total
Registered Voters	891,630	115,839	1,007,469
Polling Places	546	0 (All Mail Ballot Election)	546
Cards Per Ballot	2	**1**	740,134 Ballot Cards Processed
Turnout	357,764	24,606	382,370

Fiscal Year 2016 involved more voters and more elections than Fiscal Year 2015, resulting in an increase in overtime. In addition, multiple elections results in overlapping deadlines which requires more staff hours.

The Registrar of Voters Office works overtime based around the election schedule and cycle. All overtime must be approved in advance by a manager. All overtime is reported on staff timesheets which are verified and signed by a manager. The fiscal supervisor provides overtime information to the Assistant Registrar and Registrar every two weeks for review. Night shifts have been implemented to try to decrease overtime. The Registrar of Voters office goes from a staff of 34 to a staff of 400 during the presidential election cycle. We also have to recruit approximately 3,500 poll workers. The Presidential Election Cycle generates the largest amount of overtime due to the increased turnout and interest in the election. Overtime is much lower in non-presidential election years."

PROBATION DEPARTMENT

The Probation Department has 1,135 authorized positions within their three major budget units; Juvenile Institutions, Field Services and Administration. The department is a public safety agency with twelve offices throughout the county providing supervision, referral and oversight of counseling and treatment services to juveniles and adults on probation. In addition, the department operates three detention facilities to house youth pending court hearings or placements and two residential youth treatment centers.

In fiscal year 2015-16, Probation reported $87,845,549 in labor cost, of which $2,132,220, 2.4%, was incurred for paid overtime. Compared to the $1,616,193 overtime expense in fiscal year 2014-15, overtime expense increased $516,027 in fiscal year 2015-16. Following are the past five fiscal year's overtime expense incurred by the Probation Department.

Summary of overtime expenditures for the last five fiscal years:

Graph 5. Overtime expense incurred by Probation for the most recent five fiscal years.

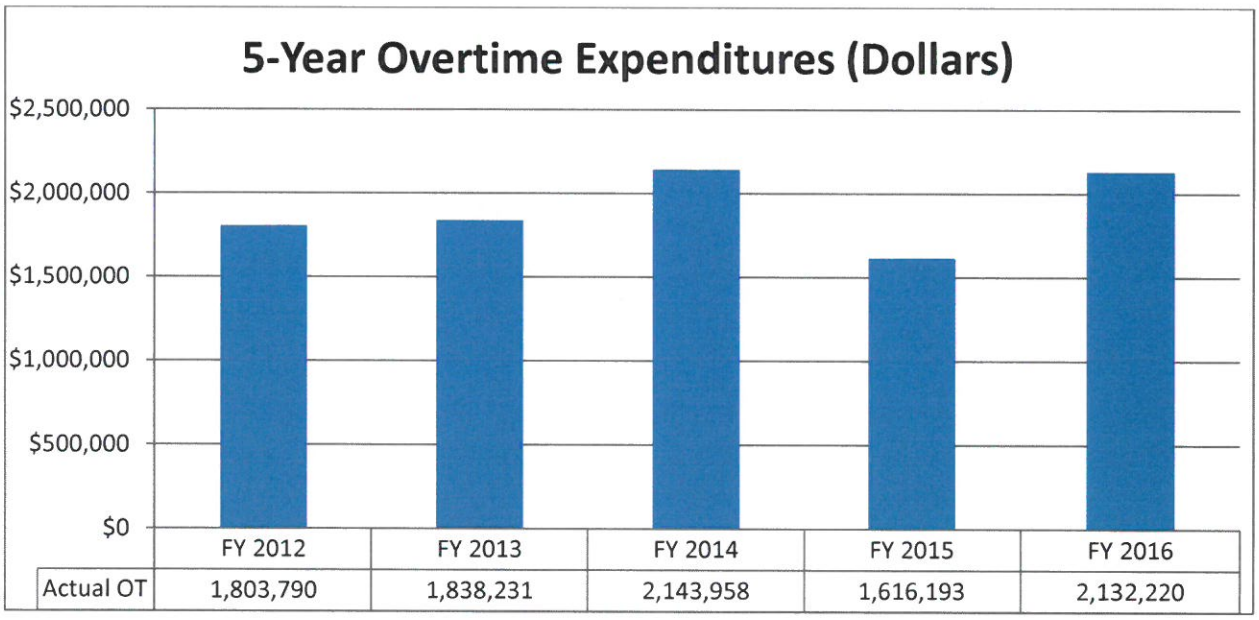


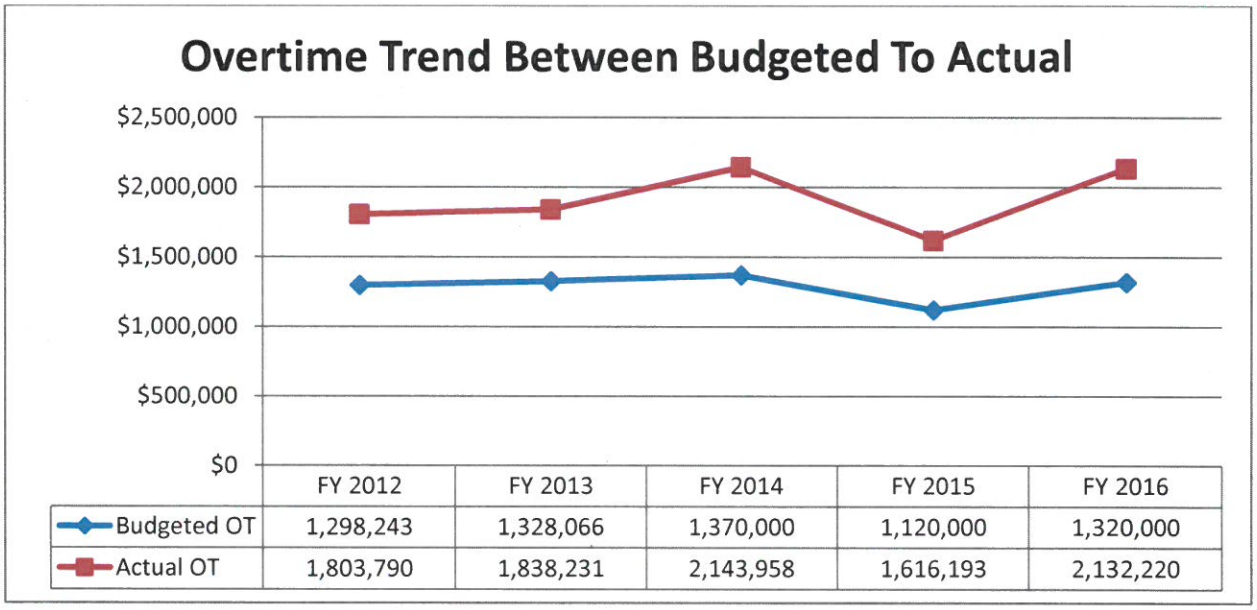
Table 5. Probation's total overtime cost to total labor cost in dollars.

Total overtime cost to total labor cost in dollars (includes all benefits and labor taxes paid)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	1,803,790	1,838,231	2,143,958	1,616,193	2,132,220
Total Labor	63,398,737	66,909,624	71,176,134	73,986,614	87,845,549

Table 6. Probation's overtime cost to regular salary cost in dollars.

Total overtime cost to regular salary cost (only includes regular salary data)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	1,803,790	1,838,231	2,143,958	1,616,193	2,132,220
Regular salary	40,308,021	42,254,218	44,872,063	47,754,321	56,419,394

Graph 6. Probation's comparison between budgeted vs. actual overtime expense in dollars.



Probation's response to overtime inquiry:

"As disclosed in your letter dated January 4, 2017, and according to your office's collected data from July 1, 2015 through June 30, 2016, Probation Department staff recorded actual overtime costs of $2,132,220, a 31.9% increase from fiscal year 2014/15. As requested, below are the Probation Department's reasons and justifications for the use of overtime, including but not limited to, the protocol followed to approve overtime per the attached department policy, and the ongoing efforts to reduce the use of overtime.

Overview

The Probation Department has three major budget units that contain authorized positions; Juvenile Institutions, Field Services and Administration. The Probation Department has 1,141 authorized positions with a current department wide vacancy rate of 13.32%, or 152 positions, a reduction from the previous overtime audit response vacancy rate of 14.99%, or 169 positions.

The current vacancies are allocated as follows:
Juvenile Institutions – 426 authorized positions, vacancy rate – 12.91%* (55 positions)
Field Services – 627 authorized positions, vacancy rate – 11.96%* (75 positions)

Administration – 88 authorized positions, vacancy rate – 25.00%* (22 positions)

***The current vacancy rate does not include positions in a reduced work status, such as those with return to work restrictions; positions currently occupied but vacant due to FMLA leave and/or workers compensation claims.**

The department continues to be aggressive in its efforts to fill all vacant positions by working closely with County Human Resources and dedicating funding for three positions within the Human Resources department for Probation Department specific recruitments.

Additionally, the department continues to authorize the advertising of referral bonuses for key positions within the department, such as Probation Correction Officers (Juvenile Institutions) and Deputy Probation Officers (Field Services). The department has also explored the feasibility of bonuses for difficult to recruit positions. The department continues to reduce the number of existing vacant positions by streamlining the background process; and increasing recruitment efforts by targeting populations that are most likely to successfully complete the stringent background process.

Overtime Budget and Oversight

The majority of the fiscal year 2015/16 Probation Department budgeted overtime of $1.32M is within the Juvenile Institutions budget unit, which accounted for $1.2M, or 91%. The remaining portion of the $1.32M budgeted overtime is allocated to Field Services $0.10M, and Administration $0.02M.

For each office within the Probation Department and on the back of each time sheet signed by employees and supervisors, overtime must be detailed with the purpose for the overtime and the amount of hours worked, and signed off by the appropriate supervisor before it is processed and paid. As included in the attached department policy number 328 referencing **Overtime, Section 328.3: "Overtime work is discouraged and is limited to emergencies and the performance of urgent necessary functions. Whenever possible, overtime is to be authorized in advance by the immediate supervisor."** This method of internal control ensures that the supervisor is aware of the overtime being worked and has authorized the overtime prior to being worked.

Field Services and Administration Budget Units: Approximately 48% of the Field Services and Administration overtime expenditures are reimbursed via outside funding and other revenue streams. For the Field Services budget unit, the overtime expenditures are typically for specific task force functions and specialized operations, such as the Sexual Assault Felony Enforcement (SAFE) teams and Special Task Force operations, which are funded via grant allocations and memorandums of understanding with outside agencies specifically reimbursing the Probation Department for overtime activities.

The Administration overtime expenditures are similarly reimbursed via external grant allocations, such as the Community Corrections Performance Incentive Act (CCPIA) and AB 109 Public Safety Realignment (AB 109). The majority of the overtime expenditures for the Administration budget unit are for quality assurance work performed with the reporting requirements of the CCPIA and AB 109 programs.

Juvenile Institutions Budget Unit: For the Juvenile Institutions budget unit where the majority of the overtime occurs for the department, Title 15-Section 1321 governs the mandated functions associated with the child custody and care duties, transportation requirements, court hearings, medical appointments, mandated training, etc. of the juvenile institutions. The code section specifically details the requirements for the minimum staffing levels associated with the operations of the juvenile detention facilities located in Riverside, Murrieta, and Indio.

Based on the code section, there is a 1 to 10 staffing requirement during the day or waking hours, and a 1 to 30 staffing requirement during the sleeping hours. The overtime associated with the juvenile institutions is a direct result of the existing vacancies within this budget unit, currently at 12.91%, and the Title 15-Section 1321 mandated requirements for minimum staffing levels. To maintain and ensure the proper control of available staffing resources within the Probation Department, the department continues to be diligent in training all detention facility schedulers to minimize overtime usage while ensuring that all detention facilities maintain compliance with Title 15 staffing requirements. One of the key tools that the Probation Department has implemented to ensure the proper allocation of available staffing resources while maintaining Title 15 compliance and ensuring officer safety is an electronic scheduling system within each detention facility that allows the schedulers to maximize available staffing resources when evaluating the need for overtime usage. Additionally, the electronic scheduling system allows the scheduler and manager to generate real-time usage reports, as opposed to waiting for the end of the pay period for the time to be keyed into the PeopleSoft system and payroll calculated to generate usage reports. Additionally, the department's Executive Team and division managers receive regular overtime reports detailing overtime by location each pay period. The Executive Team also receives an overall monthly budget update that includes an overtime recap report, year-to-date figures in comparison to prior years' activity/costs, and end-of-year projections for overtime. This high-level briefing allows the Executive Team to stay on top of any anomalies with overtime usage and take immediate action to stem possible over expenditures.

Similar to the Field Services and Administration budget units, there is a revenue offset/reimbursement factor associated with the Juvenile Institutions overtime expenditures. Approximately 11% of the overtime budgeted cost for Juvenile Institutions is reimbursed via the Standards for Training and Corrections (STC) funding. The STC funding is utilized for juvenile institution staff required to attend training associated with their job duties and responsibilities.

In summary, the Probation Department continues to be cutting edge and prudent in maximizing available staffing resources, and using the latest technology and tools to establish and maintain effective internal controls designed to safeguard county resources while ensuring compliance with established laws, regulations and policies. From the department's perspective, the total overtime cost of $2,132,220 for fiscal year 2015/16, is only 1.7% of the department's budget. In addition, this cost is offset by grant funding and other revenues by approximately 38% or $814,926, resulting in a net overtime cost of $1,317,294 and is a direct reflection of the Probation Department's ongoing efforts to successfully reduce, control, and identify reimbursable funding streams to offset overtime costs."

RIVERSIDE COUNTY DISTRICT ATTORNEY

The Riverside County District Attorney (DA) has six offices throughout Riverside County, comprised of over 700 attorneys and support staff, providing public protection through criminal prosecution, investigation and victim services.

In fiscal year 2015-16, the DA reported $103,394,509 in labor cost, of which $1,703,551, 1.6%, was incurred for paid overtime. Compared to the $1,233,893 overtime expense in fiscal year 2014-15, overtime expense increased $469,658 in fiscal year 2015-16. Following are the past five fiscal year's overtime expense incurred by the Riverside County District Attorney.

Summary of overtime expenditures for the last five fiscal years:

Graph 7. Overtime expense incurred by DA for the most recent five fiscal years.

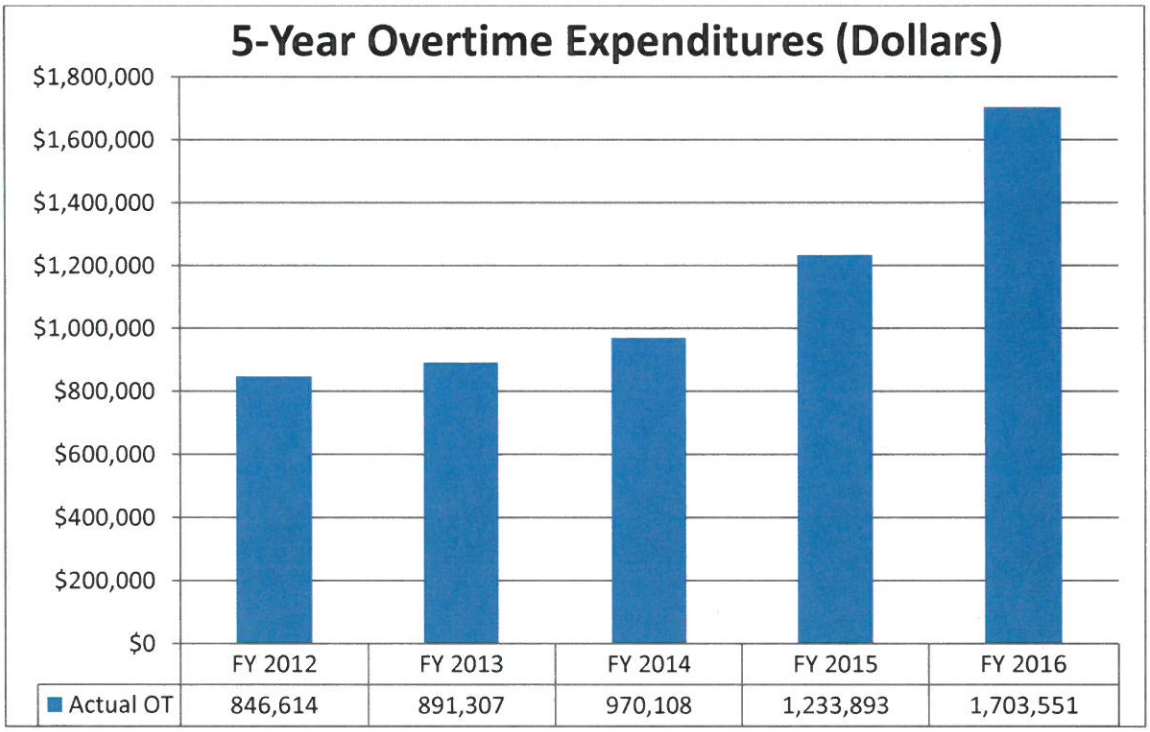


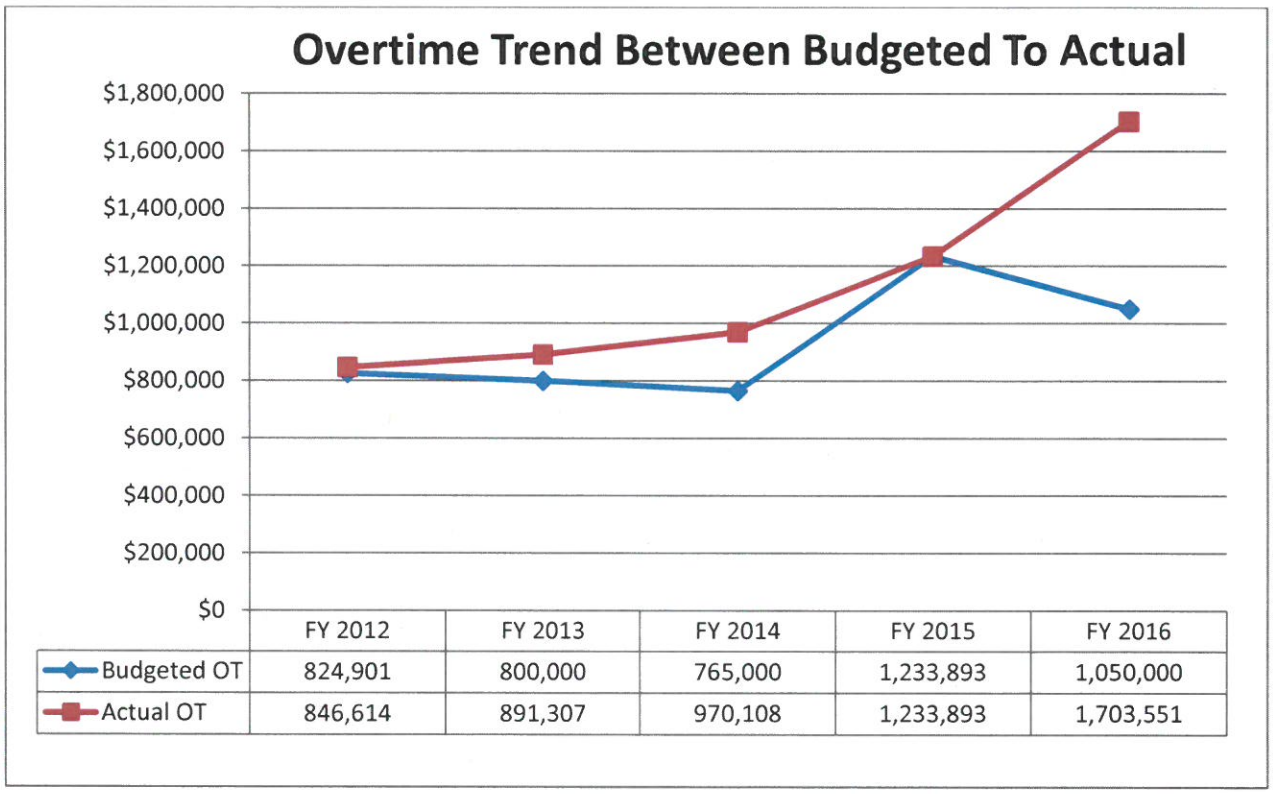
Table 7. DA's total overtime cost to total labor cost in dollars.

Total overtime cost to total labor cost in dollars (includes all benefits and labor taxes paid)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	846,614	891,307	970,108	1,233,893	1,703,551
Total Labor	87,172,340	88,720,216	92,261,879	96,041,434	103,394,509

Table 8. DA's overtime cost to regular salary cost in dollars.

Total overtime cost to regular salary cost (only includes regular salary data)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	846,614	891,307	970,108	1,233,893	1,703,551
Regular salary	59,097,031	60,521,536	62,918,540	66,129,400	70,143,401

Graph 8. DA's comparison between budgeted vs. actual overtime expense in dollars.



DA's response to overtime inquiry:

Background

"On Thursday, January 12, 2017, the Riverside County District Attorney's Office (DAO) received a letter from the Auditor Controller's Office regarding agency-wide overtime usage for FY 15/16. The total overtime reported for this period was $1,703,551. The DAO is charged with ensuring justice by deploying crime prevention strategies, conducting criminal and civil investigations, prosecuting criminal, juvenile and civil cases, negotiating dispositions, seeking appropriate punishment, when necessary conducting criminal and civil trials and juvenile adjudications, seeking victim restitution orders and protecting the constitutional and statutory rights of victims. Given our earlier hiring freeze, absorbed attrition rates and the current DAO budget deficit, our staff has faced the significant challenge of trying to fulfill our mandated public safety function with

severely limited resources. To meet DAO expectations and public safety mandates, staff members have had to go above the call of duty to work additional hours in order to achieve the agency's core mission.

Of the $1,703,551 in total overtime costs, $1,472,014 or 86% was attributable to our Bureau of Investigations (the Bureau). The Bureau is the primary investigating agency in several criminal and civil matters in our Special Prosecutions Unit, including but not limited to, Public Integrity, Insurance Fraud, Real Estate Fraud, Environmental Crimes and Consumer Fraud. The Bureau also supports our prosecution of criminal and civil cases as well as juvenile adjudications. Trial support includes the additional investigation needed beyond our filing standard to meet the higher trial standard of proof beyond a reasonable doubt, locating and protecting witnesses, preparing exhibits for trial, assisting other public safety agencies and county partners upon request, and providing protection detail for threatened staff and dignitaries. Of the $1,472,014, 38% ($559,802, was funded by various federal, state and local grants thereby having no effect on Net County Cost (NCC). Some of these grant sources include but are not limited to the Department of Insurance, Department of Homeland Security, United States Marshall Service, Real Estate Fraud and Consumer Fraud. The DAO actively seeks out a variety of grants and alternate funding sources to help ease an already strained countywide budget. Many of these funding streams have included overtime as an approved use of funding which the DAO has taken proper advantage of.

The Bureau and the DAO as a whole have had numerous attorney, investigator and support staff vacancies over the past several years that have remained unfilled. These positions have been frozen by the Executive Office due to budget constraints and thawing them has been difficult. The inability to access regular staff positions to fulfill the DAO's core mission has the direct result of increasing overtime costs for employees who make themselves available afterhours to ensure the office fulfills its legal and ethical obligations despite these shortages.

Monitoring

Any overtime worked by staff in the DAO including the Bureau require prior supervisory review and approval. Each requested use of overtime is vetted on a case by case basis before authorization is granted. As a law enforcement agency, it should be noted that not all work can be accomplished within the traditional work hours of 8am-5pm. There are several attorneys, investigators, technicians and victim advocates who are assigned to various special duties, and include additional regional task forces that must work non-traditional shifts and weekend hours to achieve their public safety mission. Often times the initiation of criminal investigations require immediate enforcement action including search and arrest warrant service and criminal investigation.

In addition to the preventative measures taken via supervisory review on the timesheet, the DAO-Administrative Managers and supervisors will obtain standard PeopleSoft-HRMS payroll reports which details overtime use on a year to date basis. These reports will be received on a bi-weekly basis and upon review, specific course of action can be determined if necessary.

Communication

Upon final analysis of the payroll reports and communication to the supervisors, the Deputy Director of Administration will communicate the overtime use to Executive Management during the Executive Monthly Report presentation."

RIVERSIDE COUNTY FIRE DEPARTMENT

The Riverside County Fire Department (Fire), in cooperation with CAL FIRE, operates ninety-three county, volunteer, city and state fire stations, providing fire protection, fire prevention, rescue and medical emergency services to residents of unincorporated areas of Riverside County and cities with aid agreements. The department is comprised of 270 authorized positions.

In fiscal year 2015-16, Fire reported $22,797,513 in labor cost, of which $1,474,122, 6.5%, was incurred for paid overtime. Compared to the $1,442,529 overtime expense in fiscal year 2014-15, overtime expense increased $31,593 in fiscal year 2015-16. Following are the past five fiscal year's overtime expense incurred by the Riverside County Fire Department.

Summary of overtime expenditures for the last five fiscal years:

Graph 9. Overtime expense incurred by Fire for the most recent five fiscal years.

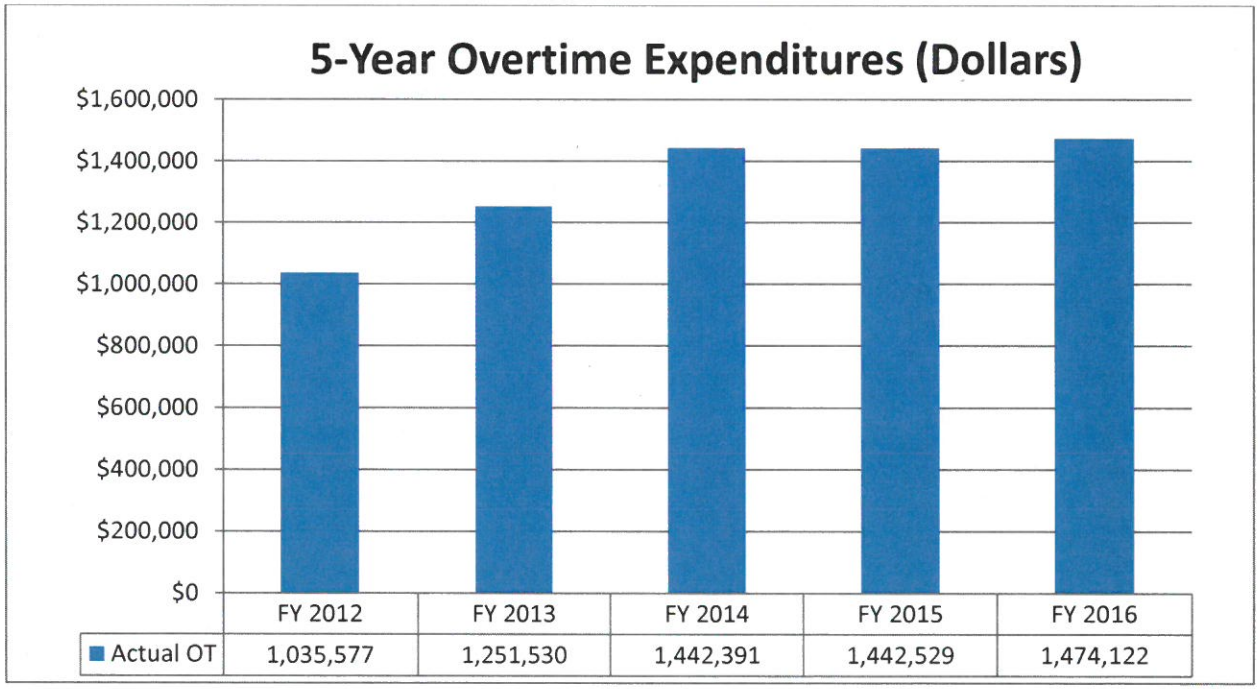


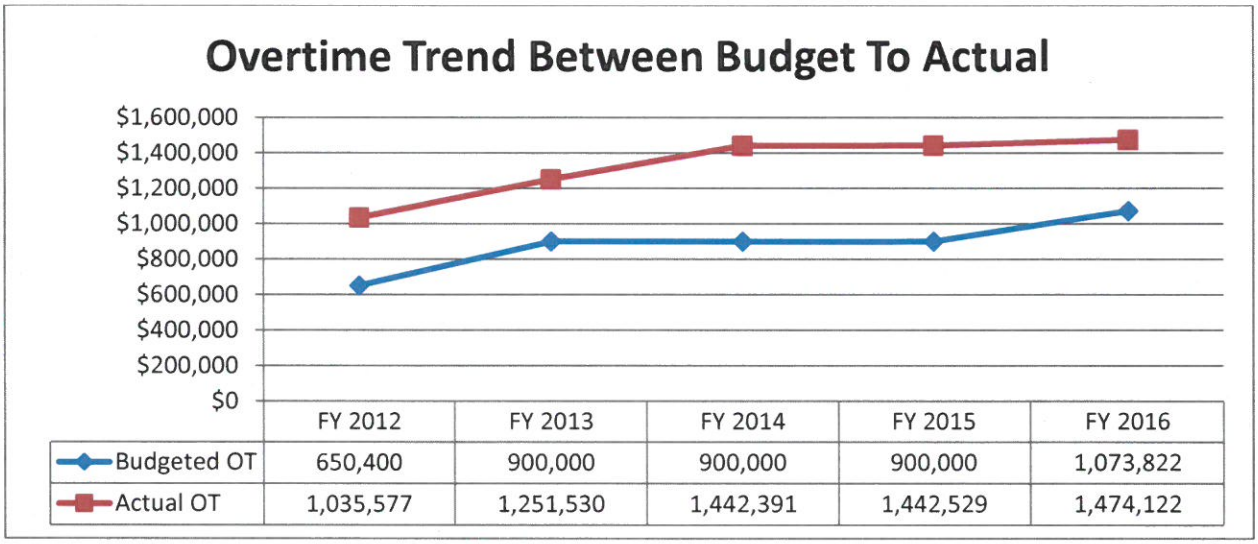
Table 9. Fire's total overtime cost to total labor cost in dollars.

Total overtime cost to total labor cost in dollars (includes all benefits and labor taxes paid)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	1,035,577	1,251,530	1,442,391	1,442,529	1,474,122
Total Labor	17,308,719	17,969,185	19,930,555	22,282,460	22,797,513

Table 10. Fire's overtime cost to regular salary cost in dollars.

Total overtime cost to regular salary cost (only includes regular salary data)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	1,035,577	1,251,530	1,442,391	1,442,529	1,474,122
Regular salary	10,469,514	10,810,791	12,023,408	13,666,715	14,310,892

Graph 10. Fire's comparison between budgeted vs. actual overtime expense in dollars.



Fire's response to overtime inquiry:

"In response to your letter dated January 4, 2017, the Fire Department uses overtime for emergency response, coverage in our Emergency Command Center, call back for any type of maintenance issue (fleet, facility, com/it, etc…), and as workload deems necessary. Our support staff responds to the needs of our firefighters during emergency incidents and at times overtime is necessary with a 7/24/365 operation.

Our Emergency Command Center is a 24-7 day a week dispatch center that requires staffing at all times. Overtime is used when employees are out sick, on medical leaves, and at times for vacations. We had several vacancies and high turnover in our Emergency Command Center last year that increased overtime as well. To help mitigate the overtime and the workload of our current staff, we have added six (6) Fire Communication Dispatcher positions in FY 16/17. The additional budgeted positions do not guarantee less overtime. Our Emergency Command Center is experiencing a high vacancy rate, which increases the amount of overtime as well. We continue to work with our Human Resources Team on vacancy solutions.

The overtime in our Fleet, Facility Maintenance and Communications/IT Bureaus is due to necessary maintenance issues. We must always have our fleet well maintained even on evenings and weekends. The Fire Department, as you can imagine, is a 7/24/365 operation. All our fire stations must be operational at all times day and night and our Facility Maintenance staff does respond to issues on call back overtime.

It is critical that our Communication/IT needs are met at all times as well and overtime is necessary after hours. We have added positions in our fleet and facility maintenance staff to assist in mitigating overtime. Our overtime in these areas is mostly due to the needs of our fire stations and vehicles. Adding the additional staff does not guarantee less overtime.

Overtime is reviewed with each timesheet submittal and again after every pay period. All overtime on timesheets require separate signature approval. In addition, a report of overtime and banked overtime is provided to management after every pay period for review. The Executive Team and particularly the Fire Chief monitors the biweekly overtime report."

RIVERSIDE COUNTY INFORMATION TECHNOLOGY

Riverside County Information Technology (RCIT) is an Internal Service Fund department fully supported by user charges primarily received from internal County customers for information technology services including, applications development, communication services, Geographical Information Services, operations support, desktop device services and support and systems services. The department has two Riverside facilities with over 500 authorized positions.

In fiscal year 2015-16, RCIT reported $59,803,668 in labor cost, of which $1,131,583, 1.8%, was incurred for paid overtime. Compared to the $1,485,363 overtime expense in fiscal year 2014-15, overtime expense decreased $353,781, in fiscal year 2015-16. Following are the past five fiscal year's overtime expense incurred by Riverside County Information Technology.

Summary of overtime expenditures for the last five fiscal years:

Graph 11. Overtime expense incurred by RCIT for the most recent five fiscal years.

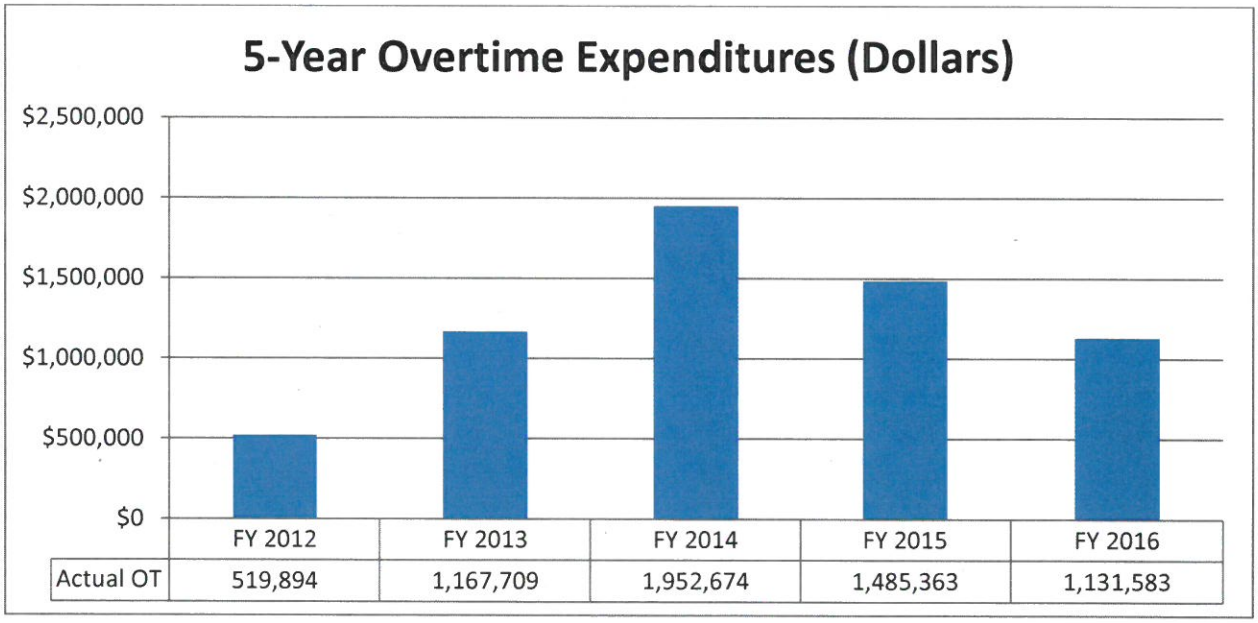


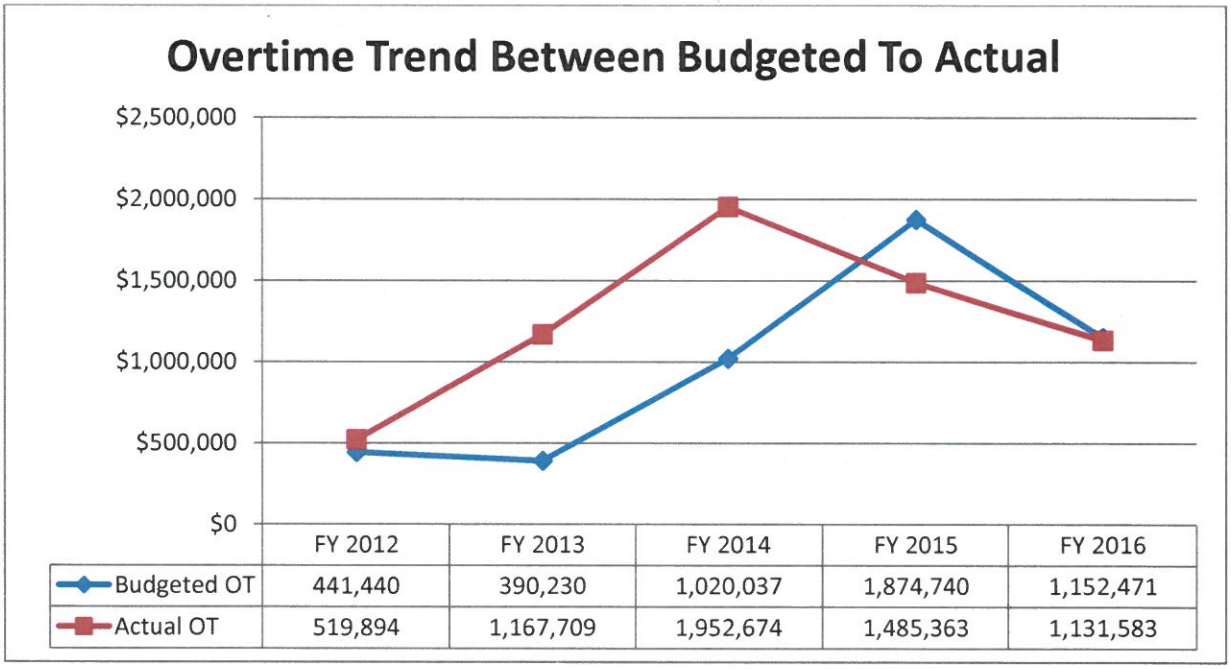
Table 11. RCIT's total overtime cost to total labor cost in dollars.

Total overtime cost to total labor cost in dollars (includes all benefits and labor taxes paid)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	519,894	1,167,709	1,952,674	1,485,363	1,131,583
Total Labor	22,007,482	31,797,610	45,073,377	61,848,796	59,803,668

Table 12. RCIT's overtime cost to regular salary cost in dollars.

Total overtime cost to regular salary cost (only includes regular salary data)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	519,894	1,167,709	1,952,674	1,485,363	1,131,583
Regular salary	14,287,809	20,596,064	27,689,931	41,137,517	40,907,915

Graph 12. RCIT's comparison between budgeted vs. actual overtime expense in dollars.



RCIT's response to overtime inquiry:

"RCIT provides mission critical IT services to Riverside County Departments 365 X 24 X 7. The three major bureaus of RCIT --the Technology Services Bureau (TSB), the Converged Communications Bureau (CCB), and the Enterprise Applications Bureau (EAB) -- each have requirements for the use of overtime in order to maintain critical systems and meet project and workload demands. As requested by the ACO, detailed below (by bureau) are the reasons for overtime use in the department , how management monitors, controls, and communicates overtime performance, and efforts to minimize the use of overtime.

TECHNOLOGY SERVICES BUREAU

RCIT provides IT services to Riverside County Departments 365 X 24 X 7. RCIT Core Work Hours are Monday thru Friday, 7:00 – 5:30. There are 7 employees from RCIT Technology Services Bureau that are on-call for after RCIT Core Work Hours and weekend support. The RCIT Staff that serve on-call is responsible for services including E-mail, User Account Management and Access, enterprise services such as PeopleSoft, Data Centers, servers, web

applications, and many other services. All customer calls that are received by RCIT Help Desk and that are received after RCIT Core Work Hours and that require immediate action are dispatched to the RCIT on-call person responsible for that area. The on-call person that is dispatched is compensated at the overtime rate. It is estimated that 40% of the overtime recorded by TSB is from on-call support.

As a service provider RCIT is responsible to maintain computer systems 365 X 24 X 7. The number of systems and services RCIT provides is complex and inter-connected with other county systems and services. When a system fails and there is a system outage RCIT is responsible to recover the system. There are times when a system recovery involves support from both a vendor(S) and several RCIT technicians working collectively. Although a system outage may occur during RCIT core work hours, recovery of an outage can take an entire day and into the night. In the instances where computer systems recovery continues beyond the time that staff have worked a full day, staff is required to stay onsite and to continue to work to resolve the problem. In these cases staff is compensated at the overtime rate. It is estimated that 20% of the overtime recorded by TSB is attributed to these types of situations.

RCIT has many key initiatives that are underway including migrating to Office 365 and Server Consolidation to RC3. Both of these projects are complex and require hours and hours of planning before execution can begin. Despite all the planning and support from third party vendors, complex systems come with a set of circumstances and issues that aren't always discovered in advance of execution. When unforeseen circumstances arise and impact a hard deadline or delivery date, overtime has been authorized by the RCIT TSB Manager to have staff come in on their scheduled off day to work to keep the project on schedule. It is estimated that 30% of the overtime recorded by TSB is attributed to balancing day to day workload with keeping projects on schedule.

It is estimated that 10% of the overtime recorded by TSB is from miscellaneous services and support.

With the exception of on-call support, RCIT TSB Management requires that overtime be pre-approved by the RCIT TSB supervisor or manager responsible for that specific area. Each pay period overtime logs with an explanation of the overtime is submitted to RCIT Supervisors for review and approval.

RCIT Managers routinely review overtime hours, the reasons for it, and will continue to adjust on-call resources, work schedules, and maintenance schedules with a goal of maintaining service levels while also cutting operating costs attributing to overtime.

ENTERPRISE APPLICATION BUREAU

Most of the time critical applications that are required for county business to operate efficiently during business hours require or include periodic maintenance, operations, adding new solutions to the existing production systems, unexpected system issues/failures, and project scope creeps which demands more than 8 hours to catch up with project timelines and EOC activation.

Last year we had CRM Dynamic's failure, which caused RCIT staff to work on recovering and restoring the productions systems. This failure happened 2 months after RCIT took over the

datacenter. This was due to poor maintenance of servers, data center UPS and lack of data backups prior to consolidation.

EOC activation requires after hour and weekend support from GIS team and often from web team. Laser Fiche document management system, SharePoint portal and document sharing system, CRM Dynamics rapid solutions with workflow and notification system, and web application server maintenance all required after hour production system maintenance.

Projects such as ServiceNow, PS Hardware, PLUS system, EPIC system integration with PeopleSoft, etc., required additional tasks to be performed. To keep these projects in their timeline, over time was inevitable.

PeopleSoft HRMS system maintenance operation, batch process updates, and constant monitoring required on-call and overtime. PeopleSoft is one of the major systems that need a lot of after hour maintenance, 24 X 7 on call support, and periodic after hour staff requirement because of regular after operational failures. Additionally, developing new solutions and time critical projects such as Master Contract list, AP workflow automation, PS subscriber report to Laser fiche, and Medline also required additional overtime hours. BASE systems June bug was fixed in a short time which demanded additional time, due to county budget timelines.

PeopleSoft Enterprise System consists of 5 systems with multiple solutions utilized throughout county enterprise. Each system requires 5 environments with multiple server and databases. The five environments are Development, Test, Training, QA/stage, and Production. Out of these, Production (100%), Test (30%) and Development (80%) required after hour maintenance.

1. HRMS system
2. ERP system (financial)
3. BASE system (Budget Analysis System for Enterprise)
4. Data warehouse system
5. Reporting system.

If more details are required, RCA (Root Cause Analysis) reports are available upon requests.

CONVERGED COMMUNICATIONS BUREAU

Overtime is primarily expended responding to network and equipment outages after-hours/standby in support of 24/7 Public Safety and Health Services (Emergency Overtime) and other mission critical services. All emergency overtime is logged into Service Now and onto an afterhours support log that is maintained and reviewed by supervision and management.

Overtime is also utilized to meet County Department voice and data work requests with short due dates and/or that cannot be performed during normal County business hours when they would impact business operations (Routine Overtime). All routine overtime must be requested and approved in writing by supervision or management prior to the employee performing the work.

Staff work hours are rescheduled when feasible to avoid expenditure of planned routine overtime. Staffing restraints limit the ability to off-schedule staff and still meet the business needs."

RIVERSIDE COUNTY SHERIFF'S DEPARTMENT

The Riverside County Sheriff's Department (Sheriff) is a public safety agency with over 4,000 law enforcement professionals, administrative and support staff, providing court security, service of civil process and execution of court orders, maintaining and operating correctional facilities and law enforcement service, including crime investigation, detection and prevention. The Sheriff has ten stations and five correctional facilities in Riverside County.

In fiscal year 2015-16, the Sheriff reported $555,295,139 in labor cost, of which $36,922,993, 6.6%, was incurred for paid overtime. Compared to the $38,330,571 overtime expense in fiscal year 2014-15, overtime expense decreased $1,407,577 in fiscal year 2015-16. Following are the past five fiscal year's overtime expense incurred by the Riverside County Sheriff's Department.

Summary of overtime expenditures for the last five fiscal years:

Graph 13. Overtime expense incurred by the Sheriff for the most recent five fiscal years.

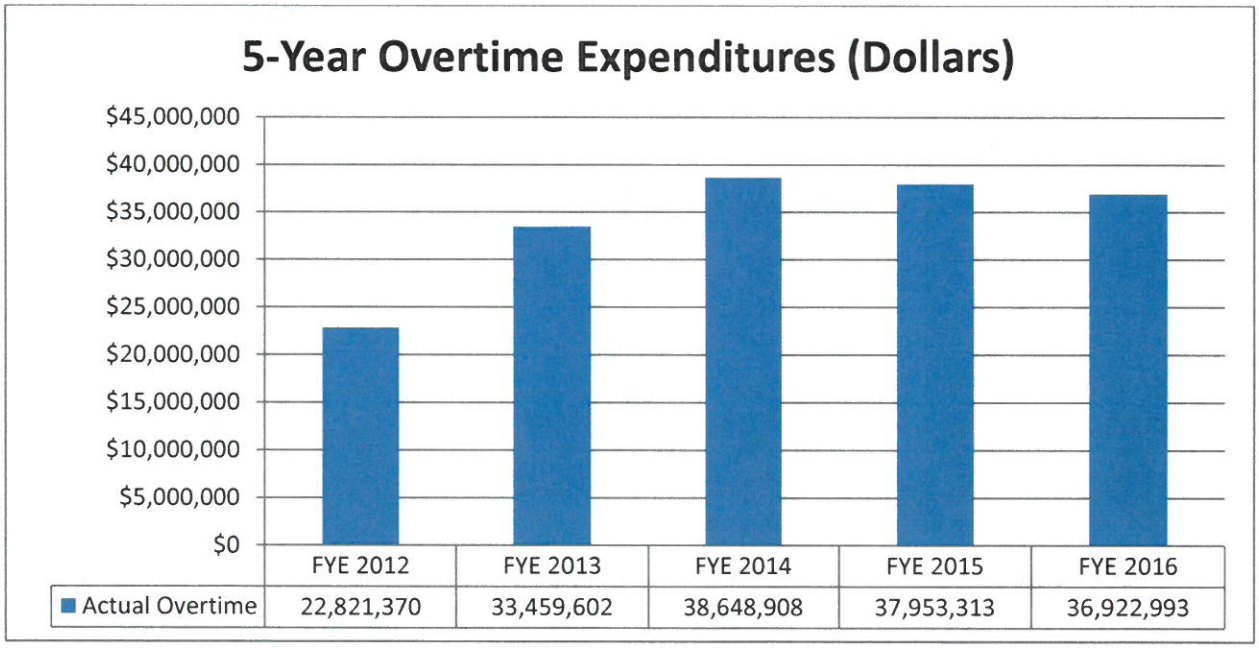


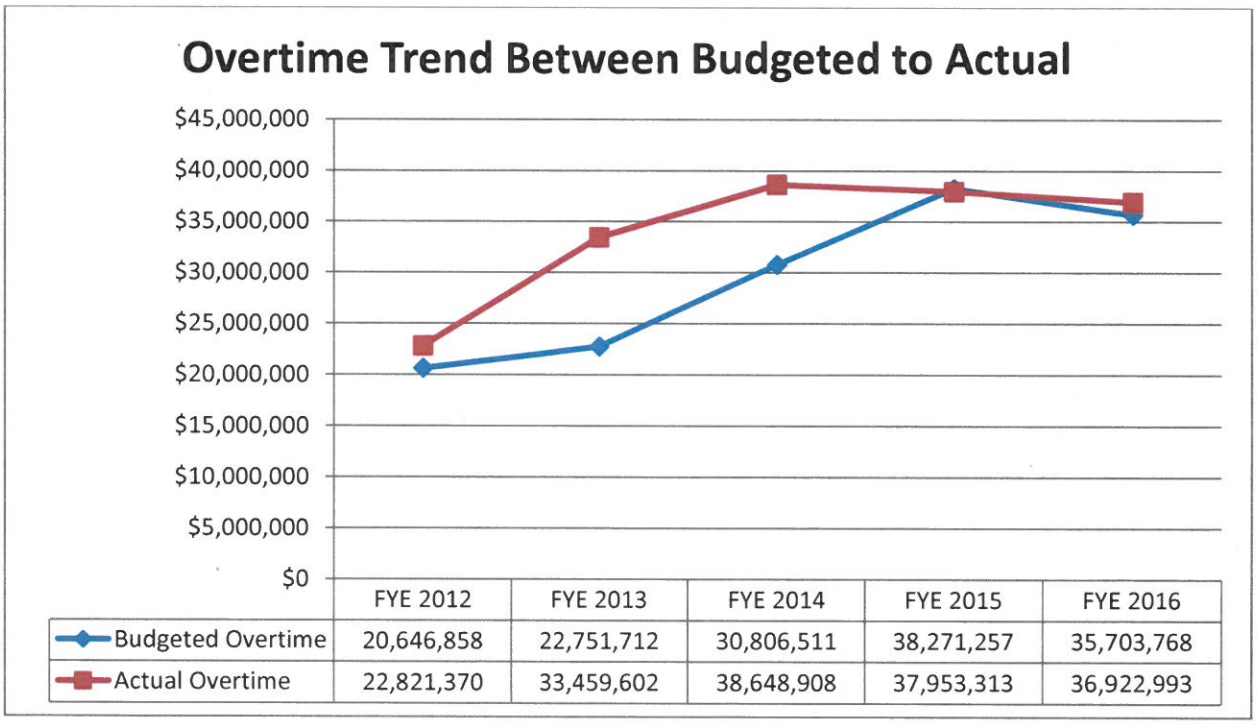
Table 13. The Sheriff's total overtime cost to total labor cost in dollars.

Total overtime cost to total labor cost in dollars (includes all benefits and labor taxes paid)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	22,821,370	33,459,602	38,930,775	38,330,571	36,922,993
Total Labor	426,723,566	449,974,761	489,290,704	523,946,813	555,295,139

Table 14. The Sheriff's overtime cost to regular salary cost in dollars.

Total overtime cost to regular salary cost (only includes regular salary data)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	22,821,370	33,459,602	38,930,775	38,330,571	36,922,993
Regular salary	264,309,930	266,359,507	293,865,191	318,743,964	337,999,526

Graph 14. The Sheriff's comparison between budgeted vs. actual overtime expense in dollars.



Sheriff's response to overtime inquiry:

"On January 4, 2017, we received correspondence from your office in which there was a notation stating the Sheriff's Department had incurred overtime costs of $36.9 million from July 1, 2015, through June 30, 2016. We analyzed data covering "strictly overtime" for that time period and have determined our actual overtime costs were $32.5 million; meaning the amount noted in the correspondence is overstated by $4.4 million. Our analysis indicates the discrepancy is due to the erroneous inclusion of funds attributed to Sub-Account 510421 (Overtime Holiday) being added into the total. "Overtime Holiday" (code HLX) occurs when a holiday falls on an employee's regular day off. The HLX pay is categorized as overtime pay in the system because it is disbursed in addition to an employee's normal pay, or is considered

extra pay, but it is not actual overtime hours worked. Therefore, HLX pay is actually a cost attributable solely to the occurrence of a holiday, and not a true overtime cost.

Comparatively, the overtime costs for the Sheriff's Department in FY15/16 were approximately $1.2 million dollars, or 3.6%, less than the FY14/15 recorded overtime expenditure of $33.7 million. The Sheriff's Department monitors and controls overtime on a daily basis at all bureaus and stations. Overtime is approved through the chain-of-command, and is ultimately reviewed and approved by each Commander. Detailed overtime reports are produced every pay period, and reviewed by the Sheriff's Executive Staff on a monthly basis.

A review of gross numbers fails to appropriately reflect the fact that nearly 56% of Sheriff's Department overtime spending last year was actually reimbursed — via grants, court security funding, special event charges, and payments from the cities that contract with the Sheriff's Department for law enforcement patrols. Approximately $18.3 million of overtime costs were anticipated and built into the budgets approved by each jurisdiction reimbursing those costs. So the overtime for those operations caused no "budget overruns" or unanticipated charges.

Of course, some overtime is inevitable, necessary and non-reimbursable, in a complex, around-the-clock public safety operation. The Sheriff has spoken before the Board of Supervisors numerous times about the overtime impacts of dropping to minimum staffing and the impacts of AB 109 Realignment. Overtime costs associated with events like minimum staffing required for officer safety, unforeseen critical incidents, unfunded costs of the Prison Law Office consent decree (PLO), catastrophic fires, unanticipated Presidential visits to the Coachella Valley, extended shifts due to complex criminal investigations, call outs, training requirements that take deputies out of their primary assignment, intermittent county-directed hiring curbs, employee sick time and leaves of absence are unavoidable. The past labor deal negotiated between the county and RSA union mandates an overtime minimum of four hours of pay, at time and a half, when a deputy is off-duty and called back to work to appear in court (subpoena), even if the court appearance lasts just 10 minutes. All of the aforementioned events fall into the non-reimbursed category. Non-reimbursed overtime equated to approximately 44% ($14.2 million) of the FY15/16 total.

Overtime at the Sheriff's Department is by any standard well within existing professional parameters. It is tightly managed and the real professional benchmarks underscore that reality. For instance, according to a recent study by California Watch, law enforcement agencies in California typically spend 6% to 12% of their total personnel budgets on overtime. Near the lower end of the range is one of the best-run police departments in the Inland area, at 6.7 % last year. The Riverside County Sheriff's Department operates at a level of overtime well below all of these- at 2.6% last year.

Good overtime analysis explores the myriad causes of overtime and reports far more than a single metric of cost, thereby helping frame solutions by assessing which costs are unavoidable and which might be better managed - either by the department or by other county officials whose decisions affect overtime spending. The Sheriff's Department welcomes scrutiny of annual overtime in the Department. However, to be meaningful, any competent assessment must entail

rigor and a multi-dimensional approach to the analysis - not simply provide a cursory look at gross spending for a specific time period.

The Office of the Sheriff, which embraces continuous improvement and innovation, is always happy to discuss ways to further reduce overtime. At the same time, it is the department's duty to prevent a different, countervailing kind of cost; that of underutilizing overtime, and risking a failure in public protection. Should you feel it helpful for you to review examples of overtime audits conducted by other governmental entities in their review of agencies in the public safety arena that have been found to be more accurate and to modern, more-exacting standards, we would be happy to either assist you find these directly or forward such request to KPMG for their professional assistance."

RIVERSIDE UNIVERSITY HEALTH SYSTEM – BEHAVIORAL HEALTH

The Riverside University Health System – Behavioral Health (RUHS-BH) provides treatment and support services to transition-age youth, adults and seniors who have a mental illness and/or substance use addiction and children who are seriously emotionally disturbed. Services are provided by approximately 1,000 employees consisting of Psychiatrists, Clinicians, Peer Specialists, and paraprofessionals provided in clinics, County detention centers, and by contract providers throughout Riverside County.

In fiscal year 2015-16, Behavioral Health reported $141,818,061 in labor cost, of which $1,878,346, 1.3%, was incurred for paid overtime. Compared to the $1,622,120 in fiscal year 2014-15, overtime expense increased $256,226 in fiscal year 2015-16. Following are the past five fiscal year's overtime expense incurred by the Riverside University Health System – Behavioral Health.

Summary of overtime expenditures for the last five fiscal years:

Graph 15. Overtime expense incurred by RUHS-BH for the most recent five fiscal years.

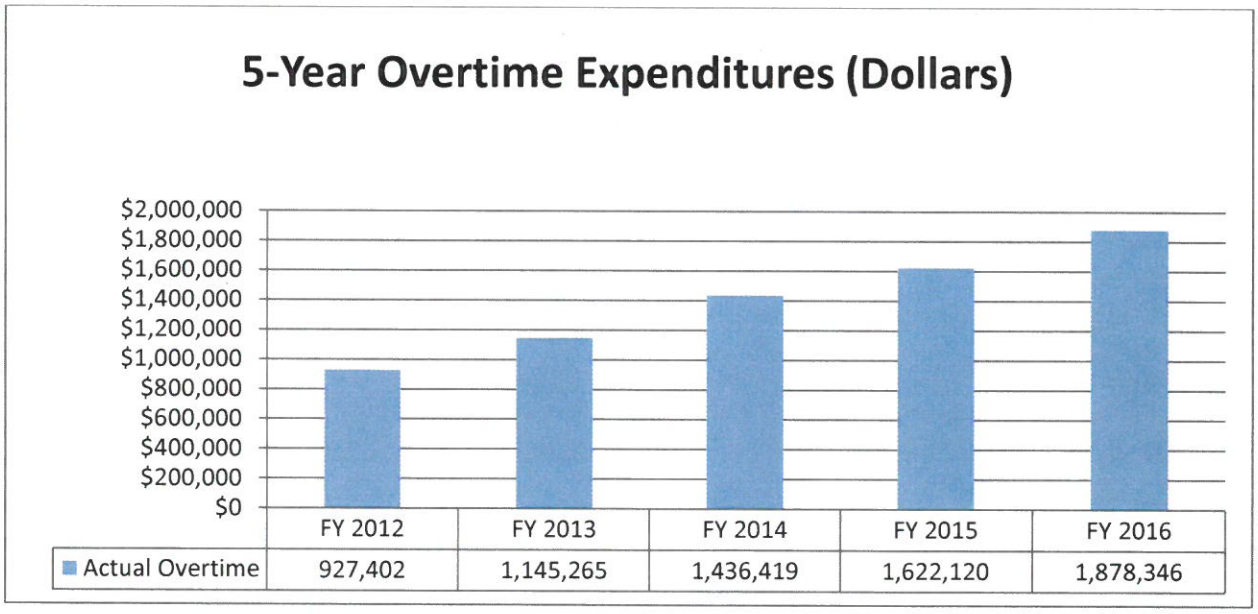


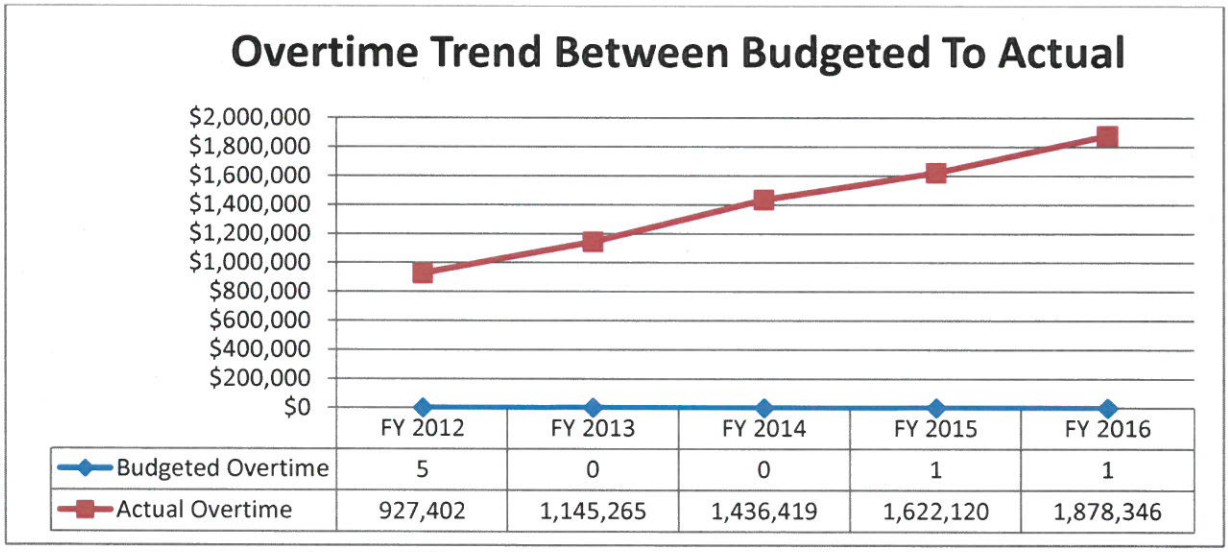
Table 15. RUHS-BH's *total overtime cost to total labor cost in dollars.*

Total overtime cost to total labor cost in dollars (includes all benefits and labor taxes paid)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	927,402	1,145,265	1,436,419	1,622,120	1,878,346
Total Labor	90,183,070	95,078,840	109,400,456	124,580,791	141,818,061

Table 16. RUHS-BH's total *overtime cost to regular salary cost in dollars.*

Total overtime cost to regular salary cost in dollars (only includes regular salary data)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	927,402	1,145,265	1,436,419	1,622,120	1,878,346
Regular Salary	54,579,255	58,888,363	68,029,940	78,874,395	89,971,907

Graph 16. RUHS-BH's *comparison between budgeted vs. actual overtime expense in dollars.*



RUHS-BH's response to overtime inquiry:

"In FY 15/16 the Behavioral Health Department (RUHS-BH) recorded per diem amounting to $5,535,955 and overtime amounting to $1,878,346 for the total of $7,414,301.

RUHS-BH utilizes Per Diem Staff Psychiatrist positions as an employee benefit choice. Per Diem salaries account for $5,535,955 (75%) of the $7,414,301 of the total Per Diem and overtime usage for Fiscal Year 15/16.

Overtime is utilized in the case of excessive consumer service workload or other emergency use that exceeds the timeframes required for completing the work. The remaining $1,878,346 (25%) of overtime was predominately used by jail staff and Psychiatrists. Approximately $1.6 million (85%) of the overtime worked was in the jail and by Psychiatrists due to consumer service workloads and staffing needs for difficult to recruit positions. Psychiatrists are exempt from overtime and therefore are paid at straight time.

RUHS-BH has a policy in place that requires overtime to be pre-approved by the supervisor or manager. All overtime in excess of 16 hours per employee, per pay period, is brought to the attention of the Director or Assistant Director for approval. In addition, Human Resources provides

a quarterly report to Management that details the number of overtime hours by employee. Annually, the manager shall evaluate the need and directly seek approval for overtime routinely in excess of 16 hours per employee by classification, per pay period.

As RUHS-BH continues to work toward filing positions, overtime will continue to be utilized to meet client service needs."

RIVERSIDE UNIVERSITY HEALTH SYSTEM – REGIONAL MEDICAL CENTER

The Riverside University Health System – Riverside County Regional Medical Center (RUHS-RCRMC) is a full-service hospital offering occupational and physical therapy, complete laboratory testing, pulmonary treatment and diagnostic services. As a 439-bed teaching hospital located in the City of Moreno Valley, RCRMC offers training programs for nursing students, medical residents and allied health professionals. Medical services are provided by approximately 2,100 employees and staff. The facility has 12 operating rooms with the capacity to manage 200,000 patient visits in specialty outpatient clinics, the Emergency Room/Trauma Unit has the capacity to manage 100,000 patient visits annually.

In fiscal year 2015-16, RCRMC reported $311,011,103 in labor cost, of which $15,852,847, 5.1%, was incurred for paid overtime. Compared to the $13,830,710 expense in fiscal year 2014-15, overtime increased $2,022,137 in fiscal year 2015-16. Following are the past five fiscal year's overtime expense incurred by the Riverside University Health System – Riverside County Regional Medical Center.

Summary of overtime expenditures for the last five fiscal years:

Graph 17. Overtime expense incurred by RUHS-RCRMC for the most recent five fiscal years.

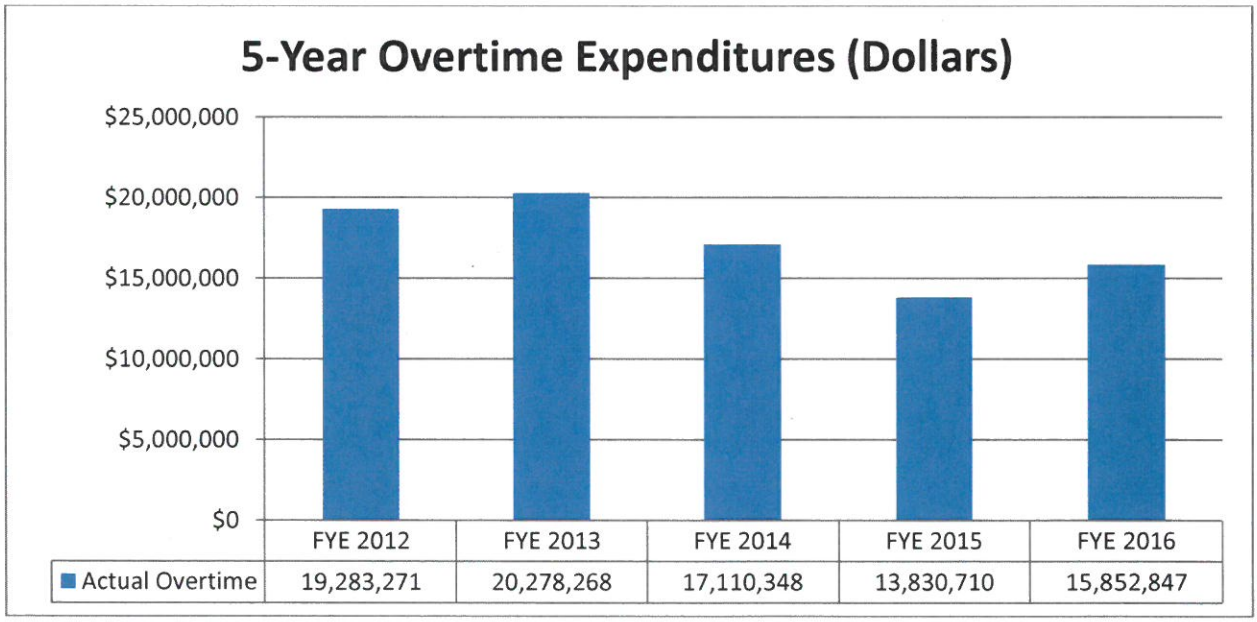


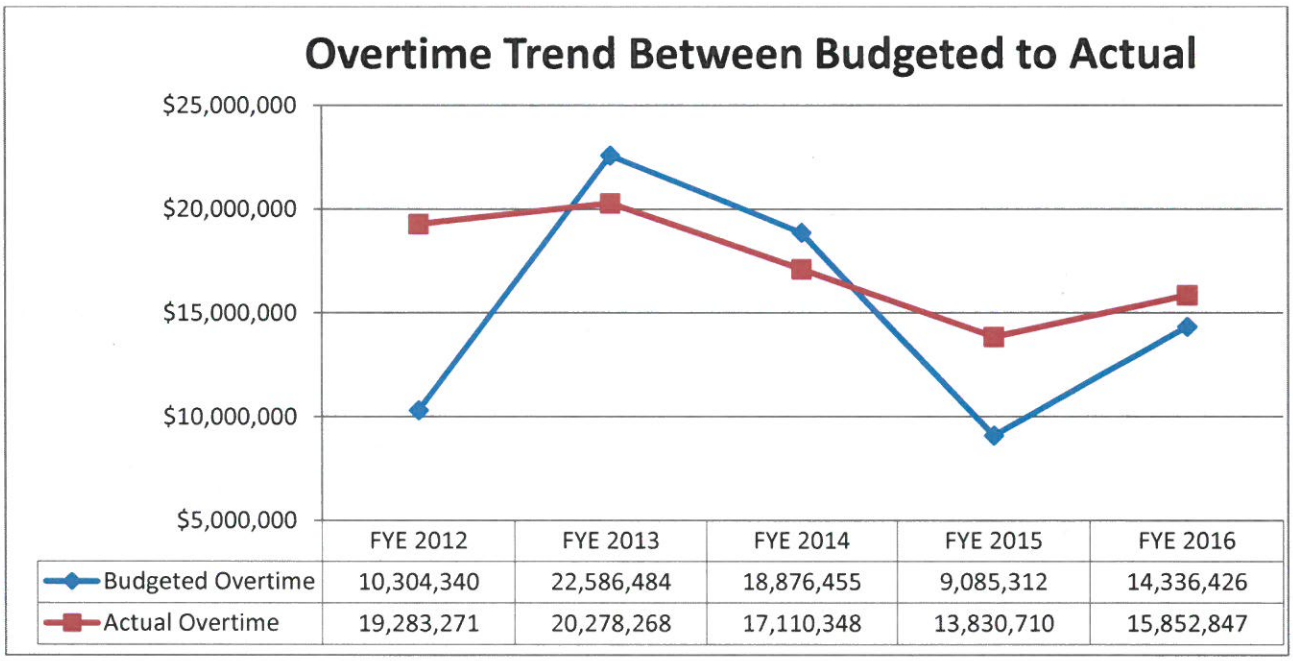
Table 17. RUHS-RCRMC's *total overtime cost to total labor cost in dollars.*

Total overtime cost to total labor cost in dollars (includes all benefits and labor taxes paid)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	19,283,271	20,278,268	17,110,348	13,830,710	15,852,847
Total Labor	248,485,239	267,054,031	279,817,014	275,728,087	311,011,103

Table 18. RUHS-RCRMC's total *overtime cost to regular salary cost in dollars.*

Total overtime cost to regular salary cost in dollars (only includes regular salary data)					
Cost	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Overtime	19,283,271	20,278,268	17,110,348	13,830,710	15,852,847
Regular Salary	128,753,210	146,052,026	157,990,267	160,479,412	184,737,595

Graph 18. RUHS-RCRMC's *comparison between budgeted vs. actual overtime expense in dollars.*



RUHS-RCRMC's response to overtime inquiry:

"OVERVIEW:
The situation in the hospital proper and the correction health division are quite different and require separate explanations. There are a number of improvements underway that will make it easier for management to control overtime and per-diem use.

MEDICAL CENTER:

- Generally, the hospital chooses to manage a certain amount of its workforce as per-diem, contract, or overtime to increase flexibility. This flexibility is important as it allows management to quickly increase or decrease staffing levels to match patient count. Daily and seasonal patient count fluctuations make constant staffing economically unjustifiable.

- Several factors contributed to the increased hospital overtime in FY 2016: 1) overall salary increases from steps and COLA increased OT proportionally; 2) time regular staff were implementing or training for Epic was covered with OT; and 3) staff retention is a challenge.

- Management monitors and manages OT primarily through the production each pay period of a productivity report. This report was created by Huron and shows how each division does each pay period compared to objectives for staffing levels, including OT.

CORRECTIONS:

- Generally, both patient count and service demands for the corrections population is stable. Fixing permanent staff levels is the objective. Weighed against that objective dual realities that filling vacancies in a jail setting is challenging, and also the dramatic jump in care requirements (and thus staffing levels) put into place beginning in FY 2016.

- Several factors contributed to the increased corrections health overtime in FY 2016: 1) overall salary increases from steps and COLA increased OT proportionally; 2) slow recruitment to adjust for turnover resulted in OT; 3) slow recruitment to meet new service level goals led to OT.

- Management monitors and manages OT primarily through the production each pay period of a productivity report. This report was created by Huron and shows how each division does each pay period compared to objectives for staffing levels, including OT.

IMPROVEMENTS PLANNED:

- The productivity reports are getting a facelift this year. The improvements include: 1) greater automation which allows them to be produced faster after the close of each pay period; 2) discussions with department managers and executive management to determine if staffing objectives remain reasonable.

- Manual timekeeping is being upgraded to Kronos this year. This will allow managers to read reports on staffing (including overtime use) daily.

- The budgets of the medical center and corrections are getting a facelift this year. The role of department managers in the creation of their budgets is expanded this year, and department managers are now getting monthly budget reports, and department managers are being held to a higher standard for controlling their own budgets."

AUDITOR CONTROLLER
COUNTY OF RIVERSIDE

Schedule A

Full Transparency Schedule
Countywide Overtime By Department: Fiscal Year 2015-16

Department	Overtime FY 2015-16	Total Salaries and Employee Benefits	% OT / S&B
Agricultural Commission	743.31	4,678,850.14	0.02%
Assessor	229,931.16	38,712,438.97	0.59%
Auditor-Controller	20,451.80	8,892,756.78	0.23%
Board of Supervisors	226.43	6,734,957.38	0.00%
Building & Safety	14,622.60	3,636,597.73	0.40%
Children and Family First Commission	14,003.37	2,385,890.22	0.59%
Code Enforcement	18,726.60	8,628,193.80	0.22%
Cooperative Extension	0.00	339,912.20	0.00%
County Airports	9,844.65	923,032.87	1.07%
County Counsel	72.86	12,048,246.25	0.00%
County Service Areas	24,384.75	2,415,315.79	1.01%
Department of Animal Control	666,532.51	16,139,856.38	4.13%
Department of Community Action	1,929.61	3,688,129.48	0.05%
Department of Environmental Health	112,212.94	20,274,004.94	0.55%
Desert Expo Center	34,579.83	874,502.44	3.95%
District Attorney	1,703,551.02	103,394,508.50	1.65%
DPSS	6,677,399.49	336,242,529.61	1.99%
Economic Development Agency	87,193.93	26,921,010.84	0.32%
Edward Dean Museum	53.82	119,517.17	0.05%
Emergency Management Department	222,023.88	6,408,933.18	3.46%
Executive Office	0.00	8,277,690.76	0.00%
Facilities Management	573,550.94	35,585,228.34	1.61%
Fire Protection	1,474,122.14	22,797,513.48	6.47%
Flood	453,705.98	26,015,234.54	1.74%
Human Resources	10,808.96	38,573,890.68	0.03%
Information Technology	1,131,582.60	59,803,668.15	1.89%
In-Home Support Services Public Authority	77,992.92	3,882,511.52	2.01%
Law Library	42.06	473,314.78	0.01%
Office On Aging	1,498.79	5,809,490.34	0.03%
Parks - County Trust Funds	2,042.28	73,830.53	2.77%
Planning	3,886.54	2,977,225.24	0.13%
Probation	2,132,219.74	87,845,549.27	2.43%
Public Defender	13,114.85	34,000,346.02	0.04%

Schedule A

Full Transparency Schedule
Countywide Overtime By Department: Fiscal Year 2015-16

Department	Overtime FY 2015-16	Total Salaries and Employee Benefits	% OT / S&B
Purchasing & Fleet	47,649.97	9,839,883.91	0.48%
Regional Parks & Open Space District	147,330.99	12,070,602.06	1.22%
Registrar of Voters	496,256.22	3,910,547.83	12.69%
Riv. County Dept Of Child Services	346,971.25	26,871,007.98	1.29%
RUHS - Behavioral Health	1,878,346.15	141,818,061.06	1.32%
RUHS - Care Clinics	486,832.83	26,966,972.08	1.81%
RUHS - Medical Center	15,852,846.64	311,011,102.96	5.10%
RUHS - Public Health	49,430.56	57,786,707.15	0.09%
Salton Sea Authority	555.57	122,827.60	0.45%
Sheriff	36,922,993.10	555,295,139.38	6.65%
TLMA	15,743.34	7,119,116.70	0.22%
Transportation	625,923.40	46,835,007.90	1.34%
Treasurer-Tax Collector	3,138.69	8,453,599.60	0.04%
Veterans Services	281.76	1,089,380.85	0.03%
Waste	478,678.18	14,953,943.76	3.20%
Waste Resource Management District	24,174.36	3,231,448.60	0.75%
West Riv Co Regional Conservation Authority	27.79	1,897,599.34	0.00%
Total FY 2015-16	**73,090,233.16**	**2,158,847,627.08**	**3.39%**

AUDITOR CONTROLLER
COUNTY OF RIVERSIDE

Schedule B

Comparative Overtime Costs 2016 and 2015
Six Month Period - July 1 through December 31

Department	Overtime 7/1 - 12/31/16	Overtime 7/1 - 12/31/15	% Change
Agricultural Commission	1,219.32	231.63	426.41%
Assessor	127,708.49	77,417.46	64.96%
Auditor-Controller	8,198.56	10,554.48	-22.32%
Board of Supervisors	0.00	163.97	-100.00%
Building & Safety	14,846.85	11,295.26	31.44%
Children and Family First Commission	10,562.66	4,436.70	138.07%
Code Enforcement	7,617.12	3,983.75	91.20%
Cooperative Extension	0.00	0.00	0.00%
County Airports	5,368.71	2,522.95	112.79%
County Counsel	0.00	0.00	0.00%
County Service Areas	24,876.93	15,015.08	65.68%
Department of Animal Control	280,703.64	318,943.65	-11.99%
Department of Community Action	2,173.41	679.30	219.95%
Department of Environmental Health	45,493.59	53,298.27	-14.64%
Desert Expo Center	1,514.81	1,734.79	-12.68%
District Attorney	274,328.91	711,328.34	-61.43%
DPSS	2,516,422.19	3,212,669.13	-21.67%
Economic Development Agency	35,678.91	37,838.52	-5.71%
Edward Dean Museum	0.00	0.00	0.00%
Emergency Management Department	75,559.68	57,799.87	30.73%
Executive Office	0.00	0.00	0.00%
Facilities Management	254,044.25	256,194.77	-0.84%
Fire Protection	796,961.89	706,935.31	12.73%
Flood	95,520.39	156,839.38	-39.10%
Human Resources	3,979.76	4,893.16	-18.67%
Information Technology	559,318.19	599,104.64	-6.64%
In-Home Support Services Public Authority	20,224.08	29,897.29	-32.35%
Law Library	0.00	0.00	0.00%
Office On Aging	1,105.42	260.80	323.86%
Parks - County Trust Funds	161.86	170.01	-4.79%
Planning	875.52	2,647.78	-66.93%
Probation	753,886.29	847,857.20	-11.08%
Public Defender	4,419.95	6,466.06	-31.64%
Purchasing & Fleet	22,614.19	14,315.61	57.97%

AUDITOR CONTROLLER
COUNTY OF RIVERSIDE

Schedule B

Comparative Overtime Costs 2016 and 2015
Six Month Period - July 1 through December 31

Department	Overtime 7/1 - 12/31/16	Overtime 7/1 - 12/31/15	% Change
Regional Parks & Open Space District	50,980.71	76,078.84	-32.99%
Registrar of Voters	602,414.12	37,131.34	1522.39%
Riv. County Dept Of Child Services	134,215.70	88,666.23	51.37%
RUHS - Behavioral Health	972,243.79	773,302.36	25.73%
RUHS - Care Clinics	270,325.79	243,065.18	11.22%
RUHS - Medical Center	9,290,090.12	7,202,601.19	28.98%
RUHS - Public Health	46,045.47	25,149.07	83.09%
Salton Sea Authority	0.00	165.17	-100.00%
Sheriff	15,597,210.99	16,627,175.45	-6.19%
TLMA	9,806.74	5,161.10	90.01%
Transportation	182,906.73	295,881.23	-38.18%
Treasurer-Tax Collector	339.49	1,053.23	-67.77%
Veterans Services	0.00	281.76	-100.00%
Waste	177,813.52	216,204.37	-17.76%
Waste Resource Management District	14,255.84	9,868.47	44.46%
West Riv Co Regional Conservation Authority	0.00	0.00	0.00%
Six-Month Total	**33,294,034.58**	**32,747,280.15**	**1.67%**