

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



ITEM: 3.12  
(ID # 13465)

MEETING DATE:  
Tuesday, October 27, 2020

FROM : HUMAN RESOURCES:

SUBJECT: HUMAN RESOURCES: Approval of FY 2020/21 Revised Rates for Human Resources TAP and General Fund Core HR Services Rate 2020-21, All Districts [\$0 - Department Budget 100%]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the Assistant County Executive Officer/Human Resources Director's revised recommendations for Human Resources rates to be charged to departments for FY 2020/21, as outlined in Attachment A, authorize the use of the methodology which sets the annual rates as outlined in Attachment B, and allow the Human Resources Department to reverse TAP and Core Services rates charged to Departments thus far and retroactively apply these revised charges effective July 1, 2020.

ACTION: Policy


  
Brenda Diekerichs, Assistant CEO / Human Resources Director 9/28/2020

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MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt  
Nays: None  
Absent: None  
Date: October 27, 2020  
xc: HR

Kecia R. Harper  
Clerk of the Board  
By   
Deputy

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

<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	\$
<b>NET COUNTY COST</b>	\$0	\$	\$0	\$
<b>SOURCE OF FUNDS:</b> Departmental Budgets 100%			<b>Budget Adjustment: NO</b>	
			<b>For Fiscal Year:</b> 20/21	

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

**BACKGROUND:**

**Summary**

Previous Agenda Reference:

*Minute Order 3.41, 1/28/2020*

*Minute Order 3.42, 1/28/2020*

On January 28, 2020, the Board approved M.O. 3.41 adopting the Human Resources General Fund Rate Charge for FY 2020/21, and M.O. 3.42 adopting the Temporary Assignment Program (TAP) Internal Service Fund Rate for FY2020/21. Beginning in February 2020, Human Resources (HR) initiated the next phase of its Transformation process as it relates to budget and financial operations, which resulted in a re-evaluation of HR's organizational structure and personnel allocations, accounting structure, FY 20/21 budgets, and Internal Service Fund (ISF) rates.

In March 2020, Riverside County declared a public health emergency due to the COVID-19 pandemic. The COVID-19 emergency has resulted in financial uncertainty, and therefore, on May 6, 2020 all ISF departments were directed by the Executive Office to reduce costs to effectuate a 5% reduction in rates to customer departments. HR complied with the direction to reduce its ISF rates, and is now proposing to further reduce and consolidate its TAP and Core HR Services rates for FY2020/21.

HR is proposing the adoption of a revised rate structure and all-inclusive Core HR Services Rate for FY 2020/21. The revised rate includes all core HR services as well as temporary staffing services, and does away with miscellaneous direct-billed recruiting costs and the direct-billed TAP fee schedule in its entirety. As part of HR's Transformation and re-evaluation of operations, it was determined that the services provided by the TAP team have evolved and are no longer strictly serving temporary staffing needs. Rather, this team now performs various other recruiting and staffing functions and activities for both permanent and temporary staffing needs, so it no longer makes sense to treat the TAP activity as a separate ISF rate or to directly bill Departments for more than their fair share of the cost of this activity.



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The Core HR Services Rate is calculated to recover costs associated with the provision of core human resources services as specified in Attachment A. HR operates as an ISF and must recover its operating costs through charges to customers that are in line with industry benchmarks while maintaining high quality services. HR compared its proposed new rates to industry benchmarks for both government agencies and private industry, and found the proposed new rates are consistently priced lower than market benchmarks in all areas.

The new methodology used to allocate this revised annual Core HR Services Rate is the total of direct and indirect costs required to provide all core HR services, divided by total Service Unit Count, which is combined total count of each departments' positions as of September 2019, number recruiting services provided in FY2018/19, and number of full-time equivalent temporary staff in FY2018/19. The purpose of using this combined Service Unit Count rather than just the number of permanent positions per Department is to account for the fact that not all HR services are provided on a one-to-one basis with the number of permanent positions. Using a combined Service Unit Count is a more accurate reflection of the true levels of service each Department receives from HR and is therefore a more appropriate allocation factor.

In addition, HR's new rate methodology incorporates an annual "true-up" element that compares the prior year's budgeted rates, costs, and activity levels with actuals and includes either a credit or charge for each Department with the following fiscal year's rate. This is the same method utilized by the COWCAP allocation and ensures that Departments only pay for the actual level of services received. For this FY2020/21 Core HR Services Rate, an estimate of \$1.59M in FY2019/20 budget savings resulting in a HR Rate revenue surplus has been included as a credit against total FY2020/21 charges and distributed to Departments based on total number of positions, as that was the allocation methodology used for the FY2019/20 rates. This credit represents HR's cost savings in FY2019/20 due to not filling several budgeted positions for the entire fiscal year, and reducing staffing starting in March 2020 through layoffs and probationary releases to align with a new organizational structure.

Attachment B depicts the estimated financial impact of this change in rate methodology for FY 2020/21 for customer departments and agencies utilizing HR's services. For the direct-billed TAP and recruiting fees that are being discontinued with this request, Departments may reduce their own budgets by the amounts they included to pay for those items during FY2020/21. The dollar amounts shown in Attachment B for Recruiting Service Fees and TAP Fees represent an estimate of each Department's share of the originally approved total costs of such items based on historical Departmental use of those services.

With this rate submittal, HR has complied with Board policies B-4 and B-28. The Executive Office and Auditor-Controller's Office have both reviewed the proposed rates and methodology.

**Impact on Residents and Businesses**



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There is no direct impact on residents or business as a result of this change in Internal Service Fund rate structures.

**Additional Fiscal Information**

The initially approved Core HR Services Rate totaled \$25.8M, direct-billed recruiting costs were estimated at \$321K, and direct-billed TAP fees were estimated at \$3.2M for a total cost to Departments of \$29.3M.

The proposed all-inclusive FY2020/21 Core HR Services Rate totals \$27.3M. Adding in the FY2019/20 budget savings credit of \$(1.59M), the total proposed cost to Departments is \$25.7M and represents a total savings of \$(3.6M) which is a 12.3% total reduction. This cost reduction is the combined result of FY2019/20 budget savings, FY2020/21 savings due to changes in service delivery for Culture of Health and the Employee Assistance Program, and staffing reductions in all areas of HR.

The FY20/21 Adopted Budget for HR is structured around this proposed new rate methodology, so a budget adjustment is not needed for HR.

For Departments, the FY20/21 Adopted Budget reflects a mixture of the originally approved Core HR Services Rate and the 5% reduced Core HR Services Rate, and may include Department-requested appropriations to cover direct-billed costs for recruiting services and TAP fees. Due to the use of Service Unit Counts rather than just the permanent position counts as an allocation basis, some Departments will experience a net cost increase with this new rate methodology while most will enjoy a net cost decrease. HR executive staff have met with every Portfolio, and some Departments individually at their request, to review this proposed rate structure and ensure each Department is fully aware how it will affect their budgets.

**Contract History and Price Reasonableness**

Attachment B presents comparisons of the currently approved FY 2020/21 HR rate and Tap and Recruiting fees and the proposed new Core HR Services Rate for FY2020/21

**ATTACHMENTS:**

**ATTACHMENT A. FY 2020/21 Elements of the Core HR Services Rate**

**ATTACHMENT B. FY 2020/21 Core HR Services Rate Departmental Allocations**



COUNTY OF RIVERSIDE HUMAN RESOURCES  
FY20-21 Internal Service Costs

### FY20-21 BENCHMARK COST COMPARISONS

	<u>Rivco Cost</u>	<u>Industry Benchmark</u>	<u>Rivco Over/ (Under)</u>
Core HR Services cost per FTE	<b>\$1,328</b>	\$2,050	(\$722)
Cost per Recruitment	<b>\$2,104</b>	\$4,425	(\$2,321)
Total HR Spend per FTE	<b>\$8,774</b>	\$10,211	(\$1,437)

### CORE SERVICES

#### Departmental Services

Employee Relations	4,891,147		
Business Partners	1,617,152		
Learning & Organizational Development	1,617,077		
Employee Services	1,404,063		
Class & Compensation	1,255,257		
Labor Relations	703,824		
Onboarding, Events, College Relations	515,341	\$	12,003,861 44.0%

#### Recruiting

Recruiting	5,313,147		
Temporary Assignment Program	2,484,997		
Assessment & Background	1,485,937		
Psychological Assessment	246,713		
Testing	131,865	\$	9,662,659 35.5%

#### Benefits

Retirement	1,737,909		
Employee Assistance Services	614,015		
Benefits	1,015,020		
Culture of Health	(195,000)		
Rideshare	39,268	\$	3,211,212 11.8%

#### Business Services

Business Systems Solutions	1,444,539		
Executive, Admin, Finance	697,634		
Marketing	236,392	\$	2,378,565 8.7%

**TOTAL CORE HR SERVICES \$ 27,256,297 100%**  
\$1,328 per FTE

### ADDITIONAL COSTS

#### Other Costs

Benefits Maintenance	102,715,948		
Risk Management	43,979,751		
Contract Services	6,170,556	\$	152,866,255

**GRAND TOTAL ~ CORE SVCS + ADD'L COSTS \$ 180,122,551**  
\$8,774 per FTE

### PERSONNEL COUNTS

#### Full-Time Equivalents (FTE)

Total County Positions Nov 2019	19,366		
Total FY18-19 TAP FTE's	1,162		20,528

#### Recruitments

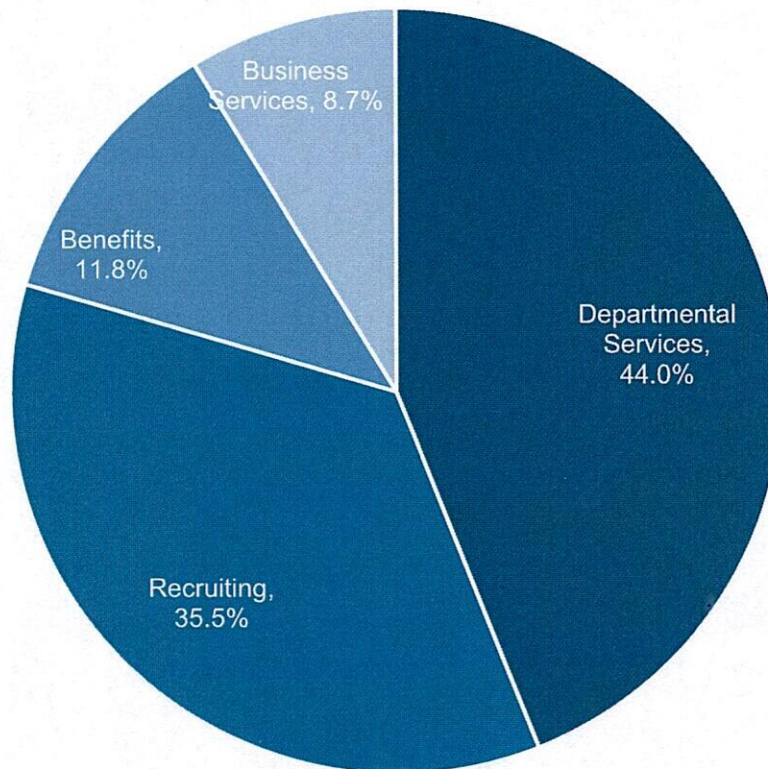
Total FY18-19 Recruitments	4,592		4,592
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### FY20-21 BENCHMARK COST COMPARISONS

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Cost per Recruitment	<b>\$2,104</b>	\$4,425 **	(\$2,321)
Total HR Spend per FTE	<b>\$8,774</b>	\$10,211 ***	(\$1,437)

### What's included in the HR CORE SERVICES RATE?



#### **Departmental Services**

- Employee Relations
- Learning & Organizational Development
- Business Partners
- Employee Services
- Class & Compensation
- Labor Relations
- Onboarding, Events, College Relations

#### **Recruiting**

- Recruiting
- Temporary Assignment Program
- Assessment & Background
- Psychological Assessment
- Testing

#### **Business Services**

- Executive, Admin, Finance
- Business Systems Solutions
- Marketing

#### **Benefits**

- Employee Assistance Services
- Benefits
- Retirement
- Culture of Health
- Rideshare

\* 2016 Human Capital Benchmarking Report - Government Agencies ; Society for Human Resource Management (SHRM)

\*\* 2016 Talent Acquisition Benchmarking Report - All Industries ; Society for Human Resource Management (SHRM)

\*\*\* 2016 Human Capital Benchmarking Report - All Industries ; Society for Human Resource Management (SHRM)



**RC** RIVERSIDE COUNTY HUMAN RESOURCES  
**HR** FY20-21 HR CORE SERVICES RATE  
 Departmental Allocations

				FY20-21 APPROVED RATES				FY20-21 PROPOSED SERVICE UNIT COUNT				FY20-21 PROPOSED RATES			Change from Approved to Proposed, including direct-billed costs	RATE INCREASE	RATE DECREASE
Fund	Budget Unit	Dept	Name of Budget Unit	FY20-21 Approved Core Svcs Rate	Estimated Recruiting Service Fees	Estimated TAP Fees	FY20-21 APPROVED TOTAL CHARGES	PCN Count 9/17/2019	FY18-19 Recruit ments	TAP FTE FY18-19	TOTAL COUNT	REVISED ALL INCLUSIVE RATE	FY19-20 Budget Savings Credit	FY20-21 NET CHARGES			
10000	1000100000	BOS	Board of Supervisors	\$ 62,883	\$ 734	\$ 6,021	\$ 69,639	52	10	2	65	\$ 70,194	\$ (4,094)	\$ 66,100	\$ (3,539)		\$ (3,539)
10000	1000200000	Assessor	Assessment Appeals Board	\$ 4,837	-	-	\$ 4,837	4	-	-	4	\$ 4,340	\$ (253)	\$ 4,087	\$ (750)		\$ (750)
10000	1100100000	EO	Executive Office	\$ 38,697	\$ 198	\$ 2,190	\$ 41,085	32	3	1	36	\$ 38,661	\$ (2,255)	\$ 36,406	\$ (4,679)		\$ (4,679)
10000	1105000000	EO	Executive Office NPDES	-	-	-	-	0	-	-	0	-	-	-	-		-
10000	1200100000	Assessor	Assessor	\$ 201,952	-	\$ 66,780	\$ 268,732	167	-	24	191	\$ 207,680	\$ (12,114)	\$ 195,566	\$ (73,166)		\$ (73,166)
10000	1200200000	Assessor	Assessor Clerk Recorder	\$ 204,371	\$ 5,328	-	\$ 209,699	169	76	-	245	\$ 265,967	\$ (15,513)	\$ 250,454	\$ 40,755	\$ 40,755	
10000	1300100000	ACO	Auditor Controller	\$ 60,465	\$ 827	\$ 3,558	\$ 64,850	50	12	1	63	\$ 68,482	\$ (3,994)	\$ 64,487	\$ (363)		\$ (363)
10000	1300200000	ACO	Auditor Controller Internal Audit	\$ 8,465	-	-	\$ 8,465	7	-	-	7	\$ 7,595	\$ (443)	\$ 7,152	\$ (1,313)		\$ (1,313)
10000	1300300000	ACO	Auditor Controller Payroll	\$ 19,349	-	-	\$ 19,349	16	-	-	16	\$ 17,361	\$ (1,013)	\$ 16,348	\$ (3,001)		\$ (3,001)
10000	1400100000	TTC	Treasurer Tax Collector	\$ 118,511	\$ 1,119	\$ 1,368	\$ 120,998	98	16	1	114	\$ 124,221	\$ (7,246)	\$ 116,975	\$ (4,023)		\$ (4,023)
10000	1500100000	CC	County Counsel	\$ 91,906	\$ 1,877	\$ 4,379	\$ 98,162	76	27	2	104	\$ 113,295	\$ (6,608)	\$ 106,686	\$ 8,524	\$ 8,524	
10000	1700100000	ROV	Registrar of Voters	\$ 37,488	\$ 17,021	\$ 233,183	\$ 287,692	31	243	85	359	\$ 389,918	\$ (22,743)	\$ 367,174	\$ 79,483	\$ 79,483	
10000	1930100000	EDA	EDA Edward Dean Museum	\$ 4,837	\$ 140	-	\$ 4,977	4	2	-	6	\$ 6,510	\$ (380)	\$ 6,131	\$ 1,154	\$ 1,154	
10000	2000100000	EMD	Emergency Management Department	\$ 77,395	\$ 2,487	\$ 13,958	\$ 93,840	64	36	5	105	\$ 113,524	\$ (6,622)	\$ 106,903	\$ 13,063	\$ 13,063	
10000	2200100000	DA	District Attorney	\$ 798,133	\$ 1,059	\$ 53,096	\$ 852,288	660	15	19	695	\$ 753,610	\$ (43,957)	\$ 709,653	\$ (142,635)		\$ (142,635)
10000	2300100000	DCSS	Child Support Services (DCSS)	\$ 349,486	\$ 3,211	\$ 3,832	\$ 356,528	289	46	1	336	\$ 364,866	\$ (21,282)	\$ 343,584	\$ (12,944)		\$ (12,944)
10000	2400100000	Public Defender	Public Defender	\$ 258,789	\$ 3,818	\$ 2,463	\$ 265,070	214	55	1	269	\$ 292,360	\$ (17,053)	\$ 275,307	\$ 10,237	\$ 10,237	
10000	2500100000	Sheriff	Sheriff Administration	\$ 61,674	\$ 2,227	-	\$ 63,901	51	32	-	83	\$ 89,857	\$ (5,241)	\$ 84,616	\$ 20,715	\$ 20,715	
10000	2500200000	Sheriff	Sheriff Support Services	\$ 396,648	-	-	\$ 396,648	328	-	-	328	\$ 355,898	\$ (20,759)	\$ 335,139	\$ (61,509)		\$ (61,509)
10000	2500300000	Sheriff	Sheriff Patrol	\$ 1,966,310	-	\$ 24,906	\$ 1,991,216	1,626	-	9	1,635	\$ 1,774,175	\$ (103,485)	\$ 1,670,691	\$ (320,525)		\$ (320,525)
10000	2500400000	Sheriff	Sheriff Corrections	\$ 1,641,011	-	-	\$ 1,641,011	1,357	-	-	1,357	\$ 1,472,421	\$ (85,884)	\$ 1,386,537	\$ (254,474)		\$ (254,474)
10000	2500500000	Sheriff	Sheriff Court Services	\$ 216,463	-	-	\$ 216,463	179	-	-	179	\$ 194,225	\$ (11,329)	\$ 182,896	\$ (33,567)		\$ (33,567)
10000	2500600000	Sheriff	Sheriff CAC Security	\$ 3,628	-	-	\$ 3,628	3	-	-	3	\$ 3,255	\$ (190)	\$ 3,065	\$ (563)		\$ (563)
10000	2500700000	Sheriff	Sheriff Ben Clark Training Center	\$ 73,767	-	-	\$ 73,767	61	-	-	61	\$ 66,188	\$ (3,861)	\$ 62,328	\$ (11,439)		\$ (11,439)
10000	2501000000	Sheriff	Sheriff Coroner	\$ 70,139	-	-	\$ 70,139	58	-	-	58	\$ 62,933	\$ (3,671)	\$ 59,262	\$ (10,877)		\$ (10,877)
10000	2501100000	Sheriff	Sheriff Public Administrator	\$ 19,349	-	-	\$ 19,349	16	-	-	16	\$ 17,361	\$ (1,013)	\$ 16,348	\$ (3,001)		\$ (3,001)
10000	2600100000	Probation	Probation Juvenile Institutions	\$ 338,602	-	-	\$ 338,602	280	-	-	280	\$ 303,816	\$ (17,721)	\$ 286,095	\$ (52,507)		\$ (52,507)
10000	2600200000	Probation	Probation Field Services	\$ 573,205	-	\$ 16,695	\$ 589,900	474	-	6	480	\$ 520,935	\$ (30,385)	\$ 490,550	\$ (99,350)		\$ (99,350)
10000	2600700000	Probation	Probation Administration	\$ 77,395	\$ 898	-	\$ 78,293	64	13	-	77	\$ 83,365	\$ (4,863)	\$ 78,503	\$ 210	\$ 210	
10000	2700200000	Fire	Fire Protection	\$ 251,533	\$ 7,202	\$ 10,674	\$ 269,409	208	103	4	315	\$ 341,555	\$ (19,922)	\$ 321,633	\$ 52,225	\$ 52,225	
10000	2700400000	Fire	Fire Protection Contract Services	\$ 39,907	-	-	\$ 39,907	33	-	-	33	\$ 35,807	\$ (2,089)	\$ 33,718	\$ (6,189)		\$ (6,189)
10000	2800100000	Ag Comm	Agricultural Commissioner	\$ 59,255	\$ 828	\$ 30,379	\$ 90,463	49	12	11	72	\$ 78,049	\$ (4,552)	\$ 73,496	\$ (16,966)		\$ (16,966)
10000	3120100000	TLMA	TLMA Planning	\$ 27,814	\$ 140	\$ 2,463	\$ 30,417	23	2	1	26	\$ 28,103	\$ (1,639)	\$ 26,464	\$ (3,953)		\$ (3,953)
10000	3140100000	TLMA	TLMA Code Enforcement	\$ 39,907	\$ 781	\$ 9,853	\$ 50,540	33	11	4	48	\$ 51,814	\$ (3,022)	\$ 48,792	\$ (1,749)		\$ (1,749)
10000	4100100000	RUHS	RUHS Behavioral Health Public Guardian	\$ 43,535	-	-	\$ 43,535	36	-	-	36	\$ 39,062	\$ (2,278)	\$ 36,784	\$ (6,751)		\$ (6,751)
10000	4100200000	RUHS	RUHS Behavioral Health Treatment	\$ 1,273,385	-	-	\$ 1,273,385	1,053	-	-	1,053	\$ 1,142,564	\$ (66,644)	\$ 1,075,920	\$ (197,465)		\$ (197,465)
10000	4100300000	RUHS	RUHS Behavioral Health Detention	\$ 160,836	-	\$ 42,695	\$ 203,531	133	-	16	149	\$ 161,239	\$ (9,405)	\$ 151,835	\$ (51,697)		\$ (51,697)
10000	4100400000	RUHS	RUHS Behavioral Health Administration	\$ 783,125	\$ 27,637	\$ 145,329	\$ 956,091	726	395	53	710	\$ 770,296	\$ (44,930)	\$ 725,366	\$ (230,725)		\$ (230,725)
10000	4100500000	RUHS	RUHS Behavioral Health Substance Abuse	\$ 228,556	-	-	\$ 228,556	189	-	-	189	\$ 205,076	\$ (11,962)	\$ 193,114	\$ (35,442)		\$ (35,442)
10000	4200100000	RUHS	RUHS Public Health	\$ 773,983	\$ 11,869	\$ 107,286	\$ 893,138	435	170	39	644	\$ 698,515	\$ (40,743)	\$ 657,772	\$ (235,366)		\$ (235,366)
10000	4200200000	RUHS	RUHS California Children's Services	\$ 255,042	-	\$ 821	\$ 255,863	138	-	0	138	\$ 150,063	\$ (8,753)	\$ 141,310	\$ (114,553)		\$ (114,553)
10000	4200400000	Env/Health	Environmental Health	\$ 224,928	\$ 2,338	\$ 2,190	\$ 229,456	186	33	1	220	\$ 238,937	\$ (13,937)	\$ 225,000	\$ (4,456)		\$ (4,456)
10000	4200600000	Animal Svcs	Animal Services	\$ 223,719	\$ 22,379	\$ 7,937	\$ 254,035	185	320	3	508	\$ 550,769	\$ (32,125)	\$ 518,644	\$ 264,609	\$ 264,609	
10000	4300200000	RUHS	RUHS Medical Indigent Service Program	\$ 32,651	\$ 70	-	\$ 32,721	27	1	-	28	\$ 30,382	\$ (1,772)	\$ 28,609	\$ (4,112)		\$ (4,112)
10000	4300300000	RUHS	RUHS Detention Health Services	\$ 301,114	\$ 4,033	-	\$ 305,147	249	58	-	307	\$ 332,689	\$ (19,405)	\$ 313,284	\$ 8,137	\$ 8,137	
10000	5100100000	DPSS	Dept of Public Social Services	\$ 4,721,760	\$ 39,274	\$ 221,962	\$ 4,982,995	3,776	561	81	4,418	\$ 4,793,942	\$ (279,622)	\$ 4,514,319	\$ (468,676)		\$ (468,676)
10000	5400100000	Vet Svcs	Veteran Services	\$ 21,767	\$ 338	\$ 3,011	\$ 25,116	18	5	1	24	\$ 25,966	\$ (1,515)	\$ 24,451	\$ (684)		\$ (684)
10000	6300100000	Coop Ext	Cooperative Extension	\$ 6,046	\$ 70	\$ 274	\$ 6,390	5	1	0	6	\$ 6,619	\$ (386)	\$ 6,233	\$ (157)		\$ (157)
10000	7200100000	Facilities	Facilities Management	\$ 41,116	\$ 140	\$ 2,463	\$ 43,719	34	2	1	37	\$ 40,039	\$ (2,335)	\$ 37,703	\$ (6,016)		\$ (6,016)
10000	7200500000	Facilities	Facilities Management Project Mgt Office	\$ 30,232	\$ 198	\$ 5,200	\$ 35,630	25	3	2	30	\$ 32,259	\$ (1,882)	\$ 30,378	\$ (5,253)		\$ (5,253)
10000	7200600000	Facilities	Facilities Management Energy	\$ 3,628	\$ 140	-	\$ 3,768	3	2	-	5	\$ 5,425	\$ (316)	\$ 5,109	\$ 1,341	\$ 1,341	
10000	7200700000	Facilities	Facilities Management Parking	\$ 24,186	\$ 128	\$ 4,379	\$ 28,693	20	2	2	23	\$ 25,423	\$ (1,483)	\$ 23,941	\$ (4,753)		\$ (4,753)
10000	7201300000	Facilities	Facilities Management Community Center	\$ 1,209	-	-	\$ 1,209	1	-	-	1	\$ 1,085	\$ (63)	\$ 1,022	\$ (187)		\$ (187)
10000	7300100000	Purchasing	Purchasing	\$ 33,860	\$ 384	\$ 3,011	\$ 37,255	28	5	1	35	\$ 37,534	\$ (2,189)	\$ 35,344	\$ (1,911)		\$ (1,911)
15100	947200	Flood	Flood Control District	\$ 258,789	\$ 1,873	\$ 3,832	\$ 264,494	214	27	1	242	\$ 262,760	\$ (15,326)	\$ 247,434	\$ (17,060)		\$ (17,060)
20000	3130100000	TLMA	TLMA Transportation	\$ 349,486	\$ 2,825	\$ 8,211	\$ 360,522	289	40	3	332	\$ 360,625	\$ (21,035)	\$ 339,590	\$ (20,931)		\$ (20,931)
20008	3130700000	TLMA	TLMA Transportation Equipment Garage ISF	\$ 27,814	\$ 128	-	\$ 27,942	23	2	-	25	\$ 26,942	\$ (1,572)	\$ 25,371	\$ (2,571)		\$ (2,571)
20200	3100200000	TLMA	TLMA Administration	\$ 58,046	\$ 548	\$ 5,474	\$ 64,068	48	8	2	58	\$ 62,749	\$ (3,660)	\$ 59,089	\$ (4,979)		\$ (4,979)
20200	3100300000	TLMA	TLMA Consolidated Counter Services	\$ 25,395	\$ 128	\$ 1,368	\$ 26,892	21	2	1	23	\$ 25,315	\$ (1,477)	\$ 23,838	\$ (3,053)		\$ (3,053)
20250	3110100000	TLMA	TLMA Building & Safety	\$ 37,488	\$ 268	\$ 4,379	\$ 42,135	31	4	2	36	\$ 39,529	\$ (2,306)	\$ 37,223	\$ (4,912)		\$ (4,912)
20260	3130200000	TLMA	TLMA Surveyor	\$ 35,069	\$ 280	\$ 2,463	\$ 37,812	29	4	1	34	\$ 36,783	\$ (2,146)	\$ 34,638	\$ (3,174)		\$ (3,174)
21050	5200100000	CAP	Community Action Agency	\$ 18,139	\$ 12,948	\$ 29,832	\$ 60,919	15	185	11	211	\$ 228,802	\$ (13,346)	\$ 215,456	\$ 154,537	\$ 154,537	
21050	5200200000	CAP	Community Action Agency Energy Program	\$ 37,488	-	-	\$ 37,488	31	-	-	31	\$ 33,637	\$ (1,962)	\$ 31,675	\$ (5,813)		\$ (5,813)
21050	5200300000	CAP	Community Action Agency Other Programs	\$ 1,209	-	-	\$ 1,209	1	-	-	1	\$ 1,085	\$ (63)	\$ 1,022	\$ (187)		\$ (187)
21100	1900100000	EDA	EDA Administration	\$ 56,837	\$ 1,563	\$ 26,822	\$ 85,221	47	22	10	79	\$ 85,852	\$ (5,008)	\$ 80,844	\$ (4,377)		\$ (4,377)
21100	1901000000	EDA	EDA Economic Development	\$ 19,349	-	-	\$ 19,349	16	-	-	16	\$ 17,361	\$ (1,013)	\$ 16,348	\$ (3,001)		\$ (3,001)



**RC** RIVERSIDE COUNTY HUMAN RESOURCES  
**HR** FY20-21 HR CORE SERVICES RATE  
 Departmental Allocations

				FY20-21 APPROVED RATES				FY20-21 PROPOSED SERVICE UNIT COUNT				FY20-21 PROPOSED RATES			Change from Approved to Proposed, including direct-billed costs	RATE INCREASE	RATE DECREASE
Fund	Budget Unit	Dept	Name of Budget Unit	FY20-21 Approved Core Svcs Rate	Estimated Recruiting Service Fees	Estimated TAP Fees	FY20-21 APPROVED TOTAL CHARGES	PCN Count 9/17/2019	FY18-19 Recruit ments	TAP FTE FY18-19	TOTAL COUNT	REVISED ALL INCLUSIVE RATE	FY19-20 Budget Savings Credit	FY20-21 NET CHARGES			
21200	1900700000	EDA	EDA Library Services	\$ 3,628	\$ -	\$ 1,642	\$ 5,270	3	-	1	4	\$ 3,906	\$ (228)	\$ 3,678	\$ (1,592)		\$ (1,592)
21350	1900200000	EDA	EDA Community Development HUD Grants	\$ 12,093	\$ -	\$ 821	\$ 12,914	10	-	0	10	\$ 11,176	\$ (652)	\$ 10,524	\$ (2,390)		\$ (2,390)
21450	5300100000	Office on Aging	Office on Aging Title III	\$ 74,976	\$ 5,282	\$ 81,559	\$ 161,817	62	75	30	167	\$ 181,484	\$ (10,586)	\$ 170,898	\$ 9,081	\$ 9,081	
21550	1900300000	EDA	EDA Workforce Development	\$ 65,302	\$ 746	\$ 33,664	\$ 99,712	54	11	12	77	\$ 83,507	\$ (4,871)	\$ 78,636	\$ (21,076)		\$ (21,076)
22000	1130300000	HR	Human Resources Air Quality Division	\$ 1,209	\$ -	\$ -	\$ 1,209	1	-	-	1	\$ 1,085	\$ (63)	\$ 1,022	\$ (187)		\$ (187)
22050	1150100000	CFD	Community Facility Districts (CFD)	\$ 2,419	\$ -	\$ -	\$ 2,419	2	-	-	2	\$ 2,170	\$ (127)	\$ 2,044	\$ (375)		\$ (375)
22100	1910700000	EDA	EDA Aviation	\$ 12,093	\$ -	\$ -	\$ 12,093	10	-	-	10	\$ 10,851	\$ (633)	\$ 10,218	\$ (1,875)		\$ (1,875)
22200	1920100000	EDA	EDA Fair and National Date Festival	\$ 7,256	\$ 5,938	\$ 24,358	\$ 37,552	6	85	9	100	\$ 108,213	\$ (6,312)	\$ 101,901	\$ 64,349	\$ 64,349	
22250	2505100000	Sheriff	Sheriff CAL ID Program	\$ 33,860	\$ -	\$ -	\$ 33,860	28	-	-	28	\$ 30,382	\$ (1,772)	\$ 28,609	\$ (5,251)		\$ (5,251)
22570	7400900000	RCIT	RCIT Geographical Information System	\$ 8,465	\$ -	\$ -	\$ 8,465	7	-	-	7	\$ 7,595	\$ (443)	\$ 7,152	\$ (1,313)		\$ (1,313)
22650	3130800000	TLMA	TLMA ALUC	\$ 3,628	\$ 70	\$ -	\$ 3,698	3	1	-	4	\$ 4,340	\$ (253)	\$ 4,087	\$ 389	\$ 389	
22800	985101	PA	Public Authority Administration	\$ 2,419	\$ -	\$ -	\$ 2,419	2	-	-	2	\$ 2,170	\$ (127)	\$ 2,044	\$ (375)		\$ (375)
22800	985110	PA	PA Registry	\$ 12,093	\$ -	\$ -	\$ 12,093	10	-	-	10	\$ 10,851	\$ (633)	\$ 10,218	\$ (1,875)		\$ (1,875)
22800	985120	IHSS	IHSS Public Authority Operations	\$ 53,209	\$ 478	\$ 274	\$ 53,961	44	7	0	51	\$ 55,262	\$ (3,223)	\$ 52,039	\$ (1,922)		\$ (1,922)
23010	915202	EDA	EDA CSA Administration Operating	\$ 10,884	\$ 443	\$ 9,579	\$ 20,906	9	6	4	19	\$ 20,423	\$ (1,191)	\$ 19,232	\$ (1,674)		\$ (1,674)
24625	915201	EDA	EDA CSA 152 NPDES	\$ 27,814	\$ -	\$ -	\$ 27,814	23	-	-	23	\$ 24,956	\$ (1,456)	\$ 23,501	\$ (4,313)		\$ (4,313)
25400	931250	Parks	Parks	\$ 131,813	\$ 1,843	\$ 5,200	\$ 138,856	109	26	2	137	\$ 148,894	\$ (8,685)	\$ 140,209	\$ 1,353	\$ 1,353	
25800	938001	CFFC	Children & Families First Commission	\$ 43,535	\$ -	\$ 1,095	\$ 44,630	36	-	0	36	\$ 39,496	\$ (2,304)	\$ 37,192	\$ (7,437)		\$ (7,437)
33600	1200400000	Assessor	Assessor CREST	\$ 12,093	\$ -	\$ -	\$ 12,093	10	-	-	10	\$ 10,851	\$ (633)	\$ 10,218	\$ (1,875)		\$ (1,875)
40050	4300100000	RUHS	RUHS Regional Medical Center	\$ 4,936,250	\$ 102,915	\$ 1,669,775	\$ 6,708,941	2,929	1,470	610	5,009	\$ 5,435,394	\$ (317,037)	\$ 5,118,356	\$ (1,590,584)		\$ (1,590,584)
40090	4300600000	RUHS	RUHS Community Health Clinics	\$ 471,624	\$ 7,717	\$ 21,348	\$ 500,688	390	110	8	508	\$ 551,249	\$ (32,153)	\$ 519,096	\$ 18,407	\$ 18,407	
40200	943001	Waste	WRMD Operating	\$ -	\$ -	\$ -	\$ -	0	-	-	0	\$ (13,021)	\$ 1,412	\$ (11,609)	\$ (11,609)		\$ (11,609)
40200	4500100000	Waste	Waste Management	\$ 246,696	\$ 5,007	\$ 17,242	\$ 268,945	204	72	6	282	\$ 318,817	\$ (19,249)	\$ 299,569	\$ 30,624	\$ 30,624	
40600	1900400000	EDA	EDA Housing Authority	\$ 122,139	\$ 804	\$ 16,421	\$ 139,365	101	11	6	118	\$ 128,570	\$ (7,499)	\$ 121,071	\$ (18,294)		\$ (18,294)
45300	7300500000	Purchasing	Purchasing Fleet Services	\$ 61,674	\$ -	\$ -	\$ 61,674	51	-	-	51	\$ 55,338	\$ (3,228)	\$ 52,110	\$ (9,564)		\$ (9,564)
45500	7400100000	RCIT	Riverside County Information Technology	\$ 430,508	\$ 6,677	\$ 30,653	\$ 467,838	356	95	11	463	\$ 501,936	\$ (29,277)	\$ 472,659	\$ 4,820	\$ 4,820	
45520	7400600000	RCIT	RCIT Communication Solutions	\$ 35,069	\$ -	\$ -	\$ 35,069	29	-	-	29	\$ 31,467	\$ (1,835)	\$ 29,631	\$ (5,438)		\$ (5,438)
45620	7300600000	Purchasing	Purchasing Central Mail Services	\$ 12,093	\$ -	\$ -	\$ 12,093	10	-	-	10	\$ 10,851	\$ (633)	\$ 10,218	\$ (1,875)		\$ (1,875)
45700	7300400000	Purchasing	Purchasing Supply Services	\$ 4,837	\$ -	\$ -	\$ 4,837	4	-	-	4	\$ 4,340	\$ (253)	\$ 4,087	\$ (750)		\$ (750)
45800	1132000000	HR	Human Resources Exclusive Care	\$ 44,744	\$ 140	\$ 3,832	\$ 48,716	37	2	1	40	\$ 43,836	\$ (2,557)	\$ 41,279	\$ (7,436)		\$ (7,436)
45960	1130700000	HR	Human Resources Property Insurance	\$ 1,209	\$ -	\$ -	\$ 1,209	1	-	-	1	\$ 1,085	\$ (63)	\$ 1,022	\$ (187)		\$ (187)
45960	1131000000	HR	Human Resources General Liability Insurance	\$ 26,604	\$ -	\$ 7,390	\$ 33,994	22	-	3	25	\$ 26,801	\$ (1,563)	\$ 25,238	\$ (8,756)		\$ (8,756)
46000	1130900000	HR	Human Resources Medical Malpractice Ins	\$ 2,419	\$ -	\$ -	\$ 2,419	2	-	-	2	\$ 2,170	\$ (127)	\$ 2,044	\$ (375)		\$ (375)
46040	1131300000	HR	Human Resources Safety Loss Control	\$ 20,558	\$ -	\$ -	\$ 20,558	17	-	-	17	\$ 18,446	\$ (1,076)	\$ 17,370	\$ (3,188)		\$ (3,188)
46100	1130800000	HR	Human Resources Workers' Compensation Svcs	\$ 53,209	\$ -	\$ 2,190	\$ 55,399	44	-	1	45	\$ 48,811	\$ (2,835)	\$ 45,976	\$ (9,623)		\$ (9,623)
46100	1132200000	HR	Human Resources Employee Assistance Svcs	\$ 14,512	\$ -	\$ 1,368	\$ 15,880	12	-	1	13	\$ 13,563	\$ (791)	\$ 12,772	\$ (3,108)		\$ (3,108)
46120	1132900000	HR	Human Resources Occupational Health	\$ 16,930	\$ 70	\$ 4,105	\$ 21,105	14	1	2	17	\$ 17,903	\$ (1,044)	\$ 16,859	\$ (4,246)		\$ (4,246)
46120	1133000000	HR	Human Resources Culture of Health	\$ 2,419	\$ -	\$ 821	\$ 3,240	2	-	0	2	\$ 2,496	\$ (146)	\$ 2,350	\$ (890)		\$ (890)
47000	1131800000	HR	Human Resources Temporary Assignment Prog	\$ 35,069	\$ -	\$ 10,674	\$ 45,743	29	-	4	33	\$ 35,698	\$ (2,082)	\$ 33,616	\$ (12,127)		\$ (12,127)
47200	7200200000	Facilities	Facilities Management Custodial Services	\$ 178,975	\$ 2,343	\$ 82,654	\$ 263,972	148	33	30	212	\$ 229,679	\$ (13,397)	\$ 216,282	\$ (47,690)		\$ (47,690)
47210	7200300000	Facilities	Facilities Management Maintenance	\$ 197,115	\$ 1,224	\$ 38,316	\$ 236,656	163	17	14	194	\$ 211,034	\$ (12,309)	\$ 198,725	\$ (37,931)		\$ (37,931)
47220	7200400000	Facilities	Facilities Management Real Estate	\$ 25,395	\$ 140	\$ 547	\$ 26,082	21	2	0	23	\$ 25,173	\$ (1,468)	\$ 23,705	\$ (2,377)		\$ (2,377)
51000	946001	Salton Sea	Salton Sea Authority Payroll	\$ 2,419	\$ -	\$ -	\$ 2,419	2	-	-	2	\$ 2,170	\$ (127)	\$ 2,044	\$ (375)		\$ (375)
51215	2900100000	LAFCO	LAFCO	\$ 6,046	\$ 128	\$ -	\$ 6,174	5	2	-	7	\$ 7,411	\$ (432)	\$ 6,979	\$ 805	\$ 805	
51335	935001	RCHCA	Riverside County Habitat Conservation Agency (RCHCA)	\$ -	\$ -	\$ -	\$ -	0	-	-	0	\$ -	\$ -	\$ -	\$ -		\$ -
				\$ 25,771,260	\$ 321,420	\$ 3,180,264	\$ 29,272,944	19,366	4,592	1,162	25,120	\$ 27,256,297	\$ (1,589,813)	\$ 25,666,483	\$ (3,606,460)	\$ 784,818	\$ (4,391,278)

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