

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



**ITEM: 3.11
(ID # 18010)**

MEETING DATE:
Tuesday, January 25, 2022

FROM : HUMAN RESOURCES:

SUBJECT: HUMAN RESOURCES: Approval of FY 22/23 Human Resources General Support Services Rate, All Districts. [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the Human Resources General Support Services rate for FY 22/23 as outlined in Attachment B.

ACTION:Policy

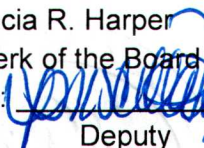


Brenda Diederichs, Assistant CEO / Human Resources Director 12/27/2021

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Spiegel 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: January 25, 2022
xc: HR

Kecia R. Harper
Clerk of the Board
By: 
Deputy

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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: Department Budgets 100%			Budget Adjustment:	No
			For Fiscal Year:	22/23

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

The Human Resources Department (HR) recognizes the value of a highly qualified and talented workforce and superior support services. In FY 22/23, HR will continue to focus on improving service efficiency and cost effectiveness, the application of LEAN methods for process improvement, metrics for decision making, marketing and communication, onboarding and orientation, and improved collaboration with stakeholders. HR will also continue to monitor the changing healthcare landscape and adjust as needed.

The proposed FY 22/21 HR General Support Services (GSS) Rate is the same total amount as the current FY 21/22 GSS Rate at \$27,174,883.

HR’s GSS Rate is calculated to recover costs associated with the provision of core human resources services. HR operates as a General Support Service and recovers its operating costs through charges to customers that are in-line with industry benchmarks while maintaining high quality services. HR compared its proposed rates to industry benchmarks for both government agencies and private industry and confirmed the proposed FY 22/23 GSS Rate is consistently priced lower than market benchmarks in all areas.

The GSS cost pool is allocated to Departments based on three measures of service: number of filled permanent positions as of October 2021, number of recruiting services performed in FY 20/21, and number of temporary full-time equivalent (FTE) staff in FY 20/21. Additionally, the FY 22/23 GSS Rate includes a “true-up” of Departmental Allocations from the FY 20/21 HR GSS Rate, now that actual service levels from FY 20/21 are known. Because of these factors, although the overall GSS cost pool has not changed, Departments will experience changes in their specific allocation based on year-to-year changes in their staffing and HR service levels.

During the review of HR’s proposed FY 22/23 GSS rate, the Auditor Controller’s Office (ACO) addressed the opportunity to further improve the allocation methodology with respect to the distribution of the administrative overhead. HR, Executive Office, and ACO will

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continue to work together to improve upon HR's rates and the process to ensure fair allocations to all departments.

Impact on Residents and Businesses

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

SUPPLEMENTAL:

Additional Fiscal Information

By keeping the HR GSS Rate "flat" at approximately \$27.2M for FY22/23 as compared to FY21/22, HR will be absorbing approximately \$809K in annual payroll costs attributable to scheduled pay increases for staff.

Departmental HR GSS Rate allocations, plus a comparison to the prior year's rate and allocations, is presented in Attachment A.

ATTACHMENTS:

ATTACHMENT A. FY 2022/23 HR GSS Rate Departmental Allocations

