

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



ITEM: 3.17
(ID # 20823)

MEETING DATE:

Tuesday, January 24, 2023

FROM : HUMAN RESOURCES:

SUBJECT: HUMAN RESOURCES: Approval of FY 23/24 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 23/24 as outlined in Attachment A.

ACTION:

Michael Bowers
Michael Bowers, Assistant HR Director 12/9/2022

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Perez, 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 Gutierrez
Nays: None
Absent: None
Date: January 24, 2023
xc: HR

Kimberly Rector
Clerk of the Board

By: *Kimberly Rector*
Deputy

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

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: 23/24	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

The Human Resources Department (HR) recognizes the value of a highly qualified and talented workforce and superior support services. In FY 23/24, 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 ensure market/internal structure alignment, to address recruitment and retention needs, and review minimum qualifications to facilitate the recruitment of talent and adjust as needed.

The proposed FY 23/24 HR General Support Services (GSS) Rate is the same total amount as the current FY 22/23 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 23/24 GSS Rate is consistently priced lower than market benchmarks in all areas.

In collaboration with the Executive Office, the GSS cost pool is allocated to Departments based on a two-year average of actuals: which was previously calculated by number of filled permanent positions, number of recruiting services performed, and number of temporary full-time equivalent (FTE) staff.

During the review of HR's proposed FY 23/24 GSS rate, HR, Executive Office, and ACO continued to work together to improve upon HR's rates and the process to ensure fair allocations to all departments.

Impact on Residents and Businesses

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

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

Additional Fiscal Information

By keeping the HR GSS Rate “flat” at approximately \$27.2M for FY23/24 as compared to FY22/23, HR will be absorbing approximately \$600K in annual payroll costs attributable to scheduled pay and subsidy increases for staff. Coupled with approximately \$809K in annual payroll costs absorbed in FY 21/22. In FY 20/21 HR underwent significant budget restructuring, layoffs, and program changes to achieve rate reduction.

Departmental HR GSS Rate allocations, plus prior two year’s allocations, are presented in Attachment A.

ATTACHMENTS:

ATTACHMENT A. FY 2023/2024 HR GSS Rate Departmental Allocations



RIVERSIDE COUNTY HUMAN RESOURCES

Support Services Department Allocation

Summary by Department

27,174,883	27,174,883	-
------------	------------	---

Department	Dept ID	22/23	23/24	Variance
		HR Admin	HR Admin	HR Admin
Agricultural Commissioner	2800100000	57,136	57,136	-
Animal Services	4200600000	353,053	353,053	-
Assessor-Clerk Recorder	1200100000	502,065	502,065	-
Auditor - Controller	1300100000	102,861	102,861	-
Board Of Supervisors/Clerk of the Board	1000100000	64,369	64,369	-
Children & Families First Comm	938001	80,139	80,139	-
Cooperative Extension	6300100000	5,588	5,588	-
CORAL	925001			-
County Counsel	1500100000	111,806	111,806	-
County Facilities Districts	1150100000	(1,231)	(1,231)	-
County Service Areas	900101	31,098	31,098	-
Department of Child Support Services	2300100000	353,952	353,952	-
Department Of Public Social Services	5100100000	5,243,454	5,243,454	-
Desert Expo Center	1920100000	-		-
District Attorney	2200100000	720,090	720,090	-
Edward Dean Museum	1930100000	(337)	(337)	-
Emergency Management Department	2000100000	145,927	145,927	-
Environmental Health	4200400000	181,083	181,083	-
Executive Office	1100100000	59,203	59,203	-
Facilities Management	7200100000	478,195	478,195	-
Fire Protection	2700200000	383,279	383,279	-
Flood Control & Water Conservation District	947200	272,592	272,592	-
Habitat Consvr Agency-JPA	935001			-
Housing and Workforce Solutions	5500100000	575,464	575,464	-
Human Resources	1130100000	96,176	96,176	-
IHSS Public Authority	985101	64,201	64,201	-
Information Technology	7400100000	399,346	399,346	-
Law Library	960001			-
Local Agency Formation Comm	2900100000	4,496	4,496	-
Office of Economic Development	1900100000	(38,835)	(38,835)	-
Office of Economic Development - Perris Valley Cemetery	980501			-

Office On Aging	5300100000	169,301	169,301	-
Probation**	2600200000	696,736	696,736	-
Public Defender	2400100000	311,942	311,942	-
Purchasing and Fleet Services	7300100000	68,362	68,362	-
Regional Parks & Open Space District	931104	79,290	79,290	-
Registrar Of Voters	1700100000	679,510	679,510	-
RUHS - Behavioral Health	4100100000	2,142,899	2,142,899	-
RUHS - Community Health Centers	4300600000	1,022,634	1,022,634	-
RUHS - Correctional Health Systems	4300300000	210,723	210,723	-
RUHS - Medical Center	4300100000	4,775,213	4,775,213	-
RUHS - Public Health	4200100000	1,905,887	1,905,887	-
Salton Sea Authority	946001	3,957	3,957	-
Sheriff**	2500100000	3,669,976	3,669,976	-
Sheriff - Public Safety Enterprise Communication	7400600000	27,189	27,189	-
Transportation & Land Management Agency	3100200000	744,596	744,596	-
Treasurer-Tax Collector	1400100000	107,724	107,724	-
Veterans Services	5400100000	10,493	10,493	-
Waste Resources	4500100000	303,281	303,281	-
West Riv Co Regional Cons Auth	935100			-