

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



ITEM: 3.10
(ID # 23628)

MEETING DATE:
Tuesday, January 09, 2024

FROM : HUMAN RESOURCES:

SUBJECT: HUMAN RESOURCES: Approval of FY 24/25 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 24/25 as outlined in Attachment A.

ACTION:


Sarah Franco, Assistant County Executive Officer 12/28/2023

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Perez, seconded by Supervisor Jeffries 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 9, 2024
xc: H.R.

Kimberly A. Rector
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:	24/25

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 24/25, 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 24/25 HR General Support Services (GSS) Rate is \$28,157,593, a 3.62% increase from the current FY 23/24 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 24/25 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 24/25 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.

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Impact on Residents and Businesses

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

Additional Fiscal Information

The HR GSS Rate is slightly increased at 3.62% to \$28.1M for FY24/25 as compared to FY23/24, HR will be absorbing a portion of approximately \$600K in annual payroll costs attributable to scheduled pay and subsidy increases for staff. This increase includes costs for Employee Relations/Labor Relations Software, training facility, coupled with approximately \$809K in projected annual payroll costs from Union negotiations. In FY 20/21 HR underwent significant budget restructuring, layoffs, and program changes to achieve an overall rate reduction.

Departmental HR GSS Rate shared allocations, based on prior two year's allocations, are presented in Attachment A.

ATTACHMENTS:

ATTACHMENT A. FY 2024/2025 HR GSS Rate Departmental Allocations



**COUNTY OF RIVERSIDE
HUMAN RESOURCES**
FY 24/25 Support Services Department Allocation
Summary by Department
Total Budget 28,157,593

Department	FY 22/23 Actuals	FY 23/24 Actuals	2-Year Average	Shared Costs Percentage Share	FY 24/25 Total Shared Costs Allocation -	Variance	Percent Change bt FY 23/24 & FY 24/25
Agricultural Commissioner	57,136	57,136	67,254	0.25%	69,879	12,743	22%
Assessor-Clerk Recorder	502,065	502,065	490,890	1.81%	510,046	7,981	2%
Auditor - Controller	102,861	102,861	100,920	0.37%	104,858	1,997	2%
Board Of Supervisors/Clerk of the Board	64,370	64,369	67,432	0.25%	70,064	5,695	9%
Building & Safety	47,506	47,506	47,617	0.18%	49,476	1,970	4%
Children & Families First Comm	80,139	80,139	71,517	0.26%	74,308	-5,831	-7%
Code Enforcement	76,872	76,872	78,981	0.29%	82,063	5,191	7%
Community Facilities Districts	-1,231	-1,231	-109	0.00%	-113	1,118	-91%
Community Services	-337	-337	1,858	0.01%	1,931	2,268	-673%
Cooperative Extension	5,588	5,588	5,555	0.02%	5,772	184	3%
County Counsel	111,806	111,806	109,461	0.40%	113,733	1,927	2%
County Service Areas	31,098	31,098	34,234	0.13%	35,570	4,472	14%
Department of Animal Services	353,053	353,053	391,320	1.44%	406,590	53,537	15%
Department of Child Support Services	353,952	353,952	360,994	1.33%	375,081	21,129	6%
Department of Environmental Health	181,083	181,083	191,303	0.71%	198,769	17,686	10%
Department of Waste Resources	269,833	269,833	299,661	1.11%	311,355	41,522	15%
District Attorney	720,090	720,090	738,168	2.72%	766,974	46,884	7%
DPSS	5,243,454	5,243,454	5,166,686	19.07%	5,368,310	124,856	2%
DPSS-IHSS Public Authority	64,201	64,201	67,566	0.25%	70,203	6,002	9%
Economic Development	27,774	27,774	55,894	0.21%	58,076	30,302	109%
Emergency Management Department	145,927	145,927	133,432	0.49%	138,639	-7,288	-5%
Executive Office	59,203	59,203	55,356	0.20%	57,516	-1,687	-3%
Facilities Management	478,195	478,195	507,150	1.87%	526,941	48,746	10%
Fire Protection	383,279	383,279	384,228	1.42%	399,222	15,943	4%
Flood	272,592	272,592	271,004	1.00%	281,579	8,987	3%
Health	1,905,886	1,905,887	1,552,662	5.73%	1,613,253	-292,634	-15%
Housing and Workforce Solutions	508,854	508,855	486,826	1.80%	505,824	-3,031	-1%
Human Resources	96,175	96,176	130,363	0.48%	135,450	39,274	41%
Information Technology	399,345	399,346	427,685	1.58%	444,374	45,028	11%
Local Agency Formation Comm	4,496	4,496	5,709	0.02%	5,932	1,436	32%
Office On Aging	169,301	169,301	158,287	0.58%	164,464	-4,837	-3%
Planning	35,278	35,278	31,969	0.12%	33,216	-2,062	-6%
Probation	696,736	696,736	758,331	2.80%	787,924	91,188	13%
Public Defender	311,942	311,942	305,746	1.13%	317,678	5,736	2%
Purchasing and Fleet Services	68,361	68,362	88,529	0.33%	91,984	23,622	35%
Regional Parks & Open Space District	79,290	79,290	94,945	0.35%	98,650	19,360	24%
Registrar Of Voters	679,510	679,510	630,795	2.33%	655,411	-24,099	-4%
Riverside University Health System	6,008,570	6,008,570	5,999,557	22.14%	6,233,682	225,112	4%
RUHS-Behavioral Health	2,142,899	2,142,899	2,223,985	8.21%	2,310,773	167,874	8%
Salton Sea Authority	3,957	3,957	3,499	0.01%	3,635	-322	-8%
Sheriff	3,697,167	3,697,165	3,780,685	13.95%	3,928,222	231,057	6%
TLMA	102,229	102,229	99,739	0.37%	103,631	1,402	1%
TLMA-County Airports	11,801	11,801	12,537	0.05%	13,026	1,225	10%
Transportation	470,910	470,910	460,845	1.70%	478,829	7,919	2%
Treasurer-Tax Collector	107,724	107,724	114,968	0.42%	119,454	11,730	11%
Veterans Services	10,493	10,493	17,288	0.06%	17,963	7,470	71%
Waste Resources Management District	33,448	33,448	16,724	0.06%	17,377	-16,071	-48%
Totals	27,174,882	27,174,883	27,100,048	1	28,157,593	982,710	4%