

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



ITEM: 3.10
(ID # 26888)

MEETING DATE:
Tuesday, January 14, 2025

FROM : HUMAN RESOURCES

SUBJECT: HUMAN RESOURCES: Approval of FY 25/26 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 25/26 as outlined in Attachment A.

ACTION:4/5 Vote Required


Tami Douglas-Schatz, Director of Human Resources 1/6/2025

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Medina, Spiegel, Washington, Perez and Gutierrez
Nays: None
Absent: None
Date: January 14, 2025
xc: HR

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:	25/26

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

In accordance with Board Policies B-4, Rates Charged for Current Services, and B-28, Charges for Internal Services, the Human Resources Department (HR) worked diligently to complete the yearly rate studies to determine an appropriate fee for the services to be provided in FY 25/26. As outlined in the Board policies, Human Resources General Support Services (GSS) operates under full cost recovery, which includes support costs to deliver Human Resource services to County departments. HR's GSS Rate is calculated to recover costs associated with the provision of core human resources services based upon a two-year average of actual charges. HR operates as a GSS and recovers its operating costs through charges to customers that are in-line with industry benchmarks while providing high quality services. HR compared its proposed rates to industry benchmarks for both government agencies and private industry and confirmed the proposed Fiscal Year (FY) 25/26 HR GSS Rate is significantly lower than market benchmarks in all areas.

HR recognizes the value of a highly qualified and talented workforce and superior support services. In FY 25/26, HR will continue to prioritize enhancing service delivery, while also investing in the development of its team to ensure continued succession planning and excellence in service. The proposed FY 25/26 HR GSS Rate is \$30,538,838, a 8.46% increase from the current FY 24/25 GSS Rate at \$28,157,593. The rate is \$2.3M dollar increase from the current \$28M. Although HR has absorbed rate increases in previous years, including 0% increases from FY 21/22 to FY 23/24 and a nominal 4% increase in FY 24/25, this has resulted in an annual deficit. The deficit is primarily due to recent market adjustments and bargaining unit negotiations. The proposed rate increase will allow HR to maintain a status quo level of service and ensure rates align with necessary wage increases.

During the review of HR's proposed FY 25/26 GSS rate, HR, the Executive Office, and the Auditor Controller's Office worked together to determine HR's rate allocation and to ensure fair cost distribution 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. However, the rates charged by HR to County departments will have an ancillary benefit to residents and businesses, as Human Resources services provide critical support to enhance Countywide operations. Furthermore, HR supports the economic development of the County by recruiting and developing the local workforce as an employer of choice.

Additional Fiscal Information

In FY 24/25, the annual HR budget was approximately \$28.1M. The proposed HR GSS Rate increase is approximately \$2.3M, which would result in a budget of \$30.5M for FY25/26.

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

ATTACHMENTS:

ATTACHMENT A. FY 2025/2026 HR GSS Rate Departmental Allocations



COUNTY OF RIVERSIDE
HUMAN RESOURCES
 FY 25/26 Support Services Department Allocation
 Summary by Department

Department	FY 25/26 Shared Costs Allocation Amounts
Agricultural Commissioner	64,209
Assessor	564,215
Auditor-Controller	115,594
Board of Supervisors	72,338
Building & Safety	53,387
Children & Families First Comm	90,059
Code Enforcement	86,388
Cooperative Extension	6,280
County Counsel	125,646
County Service Areas	34,948
Department of Animal Services	396,757
Department of Child Support Services	397,767
Department of Environmental Health	203,499
Department of Waste Resources	303,235
District Attorney	809,229
DPSS	5,892,537
DPSS-IHSS Public Authority	72,148
Economic Development	29,451
Emergency Management Department	163,991
Executive Office	66,532
Facilities Management	537,390
Fire Protection	430,725
Flood	306,336
Health	2,141,815
Housing and Workforce Solutions	571,845
Human Resources	108,081
Information Technology	448,780
Local Agency Formation Comm	5,053
Office On Aging	190,259
Planning	39,645
Probation	782,984
Public Defender	350,557
Purchasing and Fleet Services	76,824
Regional Parks & Open Space District	89,105
Registrar Of Voters	763,626
Riverside University Health System	6,752,366
RUHS-Behavioral Health	2,408,167
Salton Sea Authority	4,447
Sheriff	4,154,835
TLMA	114,884
TLMA-County Airports	13,262
Transportation	529,204
Treasurer-Tax Collector	121,059
Veterans Services	11,792
Waste Resources Management District	37,588
Totals	30,538,838