

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



ITEM: 3.8
(ID # 29648)

MEETING DATE:
Tuesday, January 13, 2026

FROM : HUMAN RESOURCES

SUBJECT: HUMAN RESOURCES: Approval of FY 26/27 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 26/27 as outlined in Attachment A.

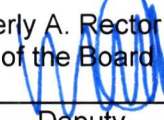
ACTION: Policy


Tami Douglas-Schatz, Director of Human Resources 12/29/2025

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Gutierrez, seconded by Supervisor Washington 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 13, 2026
xc: HR

Kimberly A. Rector
Clerk of the Board
By: 
Deputy

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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:	26/27

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 26/27. As outlined in the Board policies, Human Resources General Support Services (GSS) is intended to provide 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) 26/27 HR GSS Rate is significantly lower than market benchmarks in all HR functional areas.

HR recognizes the value of a highly qualified and talented workforce and superior support services. In FY 26/27, HR will continue to prioritize service delivery, development of its team to ensure continued succession planning, and excellence in service. During the review of HR's proposed FY 26/27 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. FY 26/27 HR GSS Rate is \$30,538,838, a 0.0% increase from the current FY 25/26 GSS Rate at \$30,538,838 which does not allow for full cost recovery. While HR has forgone rate increases in previous years, including 0% increases from FY 21/22 to FY 23/24, a nominal 4% increase in FY 24/25, and an 8% increase in FY 25/26 that has resulted in an ongoing annual structural deficit within HR budget. This longstanding \$3.5 million structural deficit, to date, has been managed through attrition and targeted cost-saving initiatives.

The flat rate increases the deficit to 20% (\$6M) equivalent to 14.5 FTE's (7%). This scenario poses serious consequences for HR's ability to deliver timely essential services of the highest quality in the following GSS-funded divisions: Labor Relations, Class and Comp,

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Benefits, Employee Relations, Recruitment, and Learning and Development and Business Partners.

The deficit is primarily the result of the direction to remain flat to minimize financial impacts to Department budgets. The deficit is intensified by increases resulting from collective bargaining agreements that affect employees covered under the Management Resolution (including HR staff), such as cost-of-living adjustments and other negotiated benefits.

The FY 26/27 rate, and the resulting annual 20% deficit, will require deeper cuts and new strategic cost saving measures with specific focus on streamlining services. Every effort will be directed toward controlling liability exposure that could potentially result from these cuts. These efforts will be critical for HR to maintain necessary services to support County Departments.

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 the largest employer in Riverside County.

Additional Fiscal Information

In FY 25/26, the annual HR budget was approximately \$30.5 million. The proposed HR GSS Rate is a rollover from prior year, which would result in a budget of \$30.5 million for FY26/27.

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

ATTACHMENTS:

ATTACHMENT A. FY 2026/2027 HR GSS Rate Departmental Allocations



COUNTY OF RIVERSIDE
HUMAN RESOURCES
FY 26/27 Support Services Department Allocation
Summary by Department

Total Budget	30,538,838
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Department	FY 23/24 Actuals	FY 24/25 Actuals	FY 25/26 Board Total Cost Allocations	2-Year Average	Shared Costs Allocation Amounts	FY 26/27 Total Shared Costs Allocation -	Variance	Percent Change bt FY 25/26 & FY 26/27
Agricultural Commissioner	57,136	69,879	64,209	63,508	0.23%	70,102	5,893	9%
Assessor	502,065	510,046	564,215	506,056	1.83%	558,600	(5,616)	-1%
Auditor-Controller	102,861	104,858	115,594	103,860	0.38%	114,643	(951)	-1%
Board of Supervisors	64,369	70,064	72,338	67,217	0.24%	74,196	1,858	3%
Building & Safety	47,506	49,476	53,387	48,491	0.18%	53,526	139	0%
Children & Families First Comm	80,139	74,308	90,059	77,224	0.28%	85,242	(4,818)	-5%
Code Enforcement	76,872	82,063	86,388	79,468	0.29%	87,719	1,331	2%
Cooperative Extension	5,588	5,772	6,280	5,680	0.02%	6,270	(10)	0%
County Counsel	111,806	113,733	125,646	112,770	0.41%	124,478	(1,168)	-1%
County Service Areas	31,098	35,570	34,948	33,334	0.12%	36,795	1,847	5%
Department of Animal Services	353,053	406,590	396,757	379,822	1.37%	419,259	22,501	6%
Department of Child Support Serv	353,952	375,081	397,767	364,517	1.32%	402,364	4,597	1%
Department of Environmental Hea	181,083	198,769	203,499	189,926	0.69%	209,646	6,147	3%
Department of Waste Resources	269,833	311,355	303,235	290,594	1.05%	320,767	17,531	6%
District Attorney	720,090	766,974	809,229	743,532	2.69%	820,733	11,504	1%
DPSS	5,243,454	5,368,310	5,892,537	5,305,882	19.18%	5,856,794	(35,742)	-1%
DPSS-IHSS Public Authority	64,201	70,203	72,148	67,202	0.24%	74,180	2,031	3%
Economic Development	26,206	59,893	29,451	43,050	0.16%	47,519	18,069	61%
Emergency Management Departm	145,927	138,639	163,991	142,283	0.51%	157,056	(6,935)	-4%
Executive Office	59,203	57,516	66,532	58,360	0.21%	64,419	(2,113)	-3%
Facilities Management	478,195	526,941	537,390	502,568	1.82%	554,750	17,360	3%
Fire Protection	383,279	399,222	430,725	391,251	1.41%	431,874	1,149	0%
Flood	272,592	281,579	306,336	277,086	1.00%	305,855	(480)	0%
Health	1,905,887	1,613,253	2,141,815	1,759,570	6.36%	1,942,267	(199,547)	-9%
Housing and Workforce Solutions	508,855	505,824	571,845	507,340	1.83%	560,017	(11,828)	-2%
Human Resources	96,176	135,450	108,081	115,813	0.42%	127,838	19,757	18%
Information Technology	399,346	444,374	448,780	421,860	1.52%	465,662	16,882	4%
Local Agency Formation Comm	4,496	5,932	5,053	5,214	0.02%	5,755	703	14%
Office On Aging	169,301	164,464	190,259	166,883	0.60%	184,210	(6,049)	-3%
Planning	35,278	33,216	39,645	34,247	0.12%	37,803	(1,842)	-5%
Probation	696,736	787,924	782,984	742,330	2.68%	819,407	36,422	5%
Public Defender	311,942	317,678	350,557	314,810	1.14%	347,497	(3,060)	-1%
Purchasing and Fleet Services	68,362	91,984	76,824	80,173	0.29%	88,497	11,673	15%
Regional Parks & Open Space Dist	79,290	98,650	89,105	88,970	0.32%	98,208	9,103	10%
Registrar Of Voters	679,510	655,411	763,626	667,461	2.41%	736,763	(26,863)	-4%
Riverside University Health System	6,008,570	6,233,682	6,752,366	6,121,126	22.12%	6,756,686	4,320	0%
RUHS-Behavioral Health	2,142,899	2,310,773	2,408,167	2,226,836	8.05%	2,458,050	49,883	2%
Salton Sea Authority	3,957	3,635	4,447	3,796	0.01%	4,190	(257)	-6%
Sheriff	3,697,165	3,928,222	4,154,835	3,812,694	13.78%	4,208,567	53,732	1%
TLMA	102,229	103,631	114,884	102,930	0.37%	113,617	(1,267)	-1%
TLMA-County Airports	11,801	13,026	13,262	12,414	0.04%	13,702	441	3%
Transportation	470,910	478,829	529,204	474,870	1.72%	524,175	(5,028)	-1%
Treasurer-Tax Collector	107,724	119,454	121,059	113,589	0.41%	125,583	4,324	4%
Veterans Services	10,493	17,963	11,792	14,228	0.05%	15,705	3,913	33%
Waste Resources Management Di	33,448	17,377	37,588	25,413	0.09%	28,051	(9,537)	-25%
Totals	27,174,883	28,157,593	30,538,838	27,666,238	100%	30,538,838	0	0%