

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



ITEM: 3.10
(ID # 14287)

MEETING DATE:
Tuesday, February 02, 2021

FROM : HUMAN RESOURCES:

SUBJECT: HUMAN RESOURCES: Human Resources General Support Services (GSS) Rate Allocation for Fiscal Year 2021-22, All Districts. [\$0, Department Budgets 100%]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the Assistant County Executive Officer/Human Resources Director's recommendations for Human Resources General Support Services rate allocations to Departments for FY 2021/22 as outlined in Attachment B for the provision of Core HR Services as outlined in Attachment A.

ACTION:Policy

A handwritten signature in black ink, reading "Brenda Diederichs", is written over a horizontal line. The signature is cursive and fluid.

Brenda Diederichs, Assistant CEO / Human Resources Director 1/7/2021

MINUTES OF THE BOARD OF SUPERVISORS

**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:	21/22

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 2021/22, 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 2021/22 HR General Support Services (GSS) Rate has decreased slightly from the current FY20/21 GSS Rate, from a total cost of \$27,264,452 to \$27,174,881. A summary of services that are included in this cost pool is presented in Attachment A.

HR's GSS Rate is calculated to recover costs associated with the provision of core human resources services as specified in Attachment A. HR operates as a General Support Service and must recover 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 FY21/22 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 2020, number of recruiting services performed in FY19-20, and number of temporary full-time equivalent (FTE) staff in FY19-20. Although the overall GSS cost pool has decreased slightly, Departments will experience changes in their specific allocation based on year-to-year changes in their staffing and HR service levels.

Impact on Residents and Businesses

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

SUPPLEMENTAL:

Additional Fiscal Information

In 2020, Human Resources (HR) proactively undertook a major effort to implement substantial improvements to its General Support Services (GSS) rate methodology in order to ensure fair and equitable allocation of costs in a manner that more accurately reflected the actual level of services provided to each department.

In October 2020 the Board of Supervisors approved the revision of HR's GSS rate for FY2020/21 using this new methodology, with the understanding that additional refinements would be implemented in future years as HR was able to accumulate previously unavailable cost data and service activity statistics

During their review of HR's proposed FY2021/22 GSS rate, the ACO noted an opportunity to further improve the allocation methodology with respect to the distribution of the administrative overhead and recruiting cost pools to fully ensure fair allocations to all departments. HR and ACO will work together to implement these improvements using available cost data and service usage statistics beginning with the FY2022/23 HR GSS rate.

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

ATTACHMENTS:

ATTACHMENT A. FY 2021/22 Elements of the HR General Support Services Rate

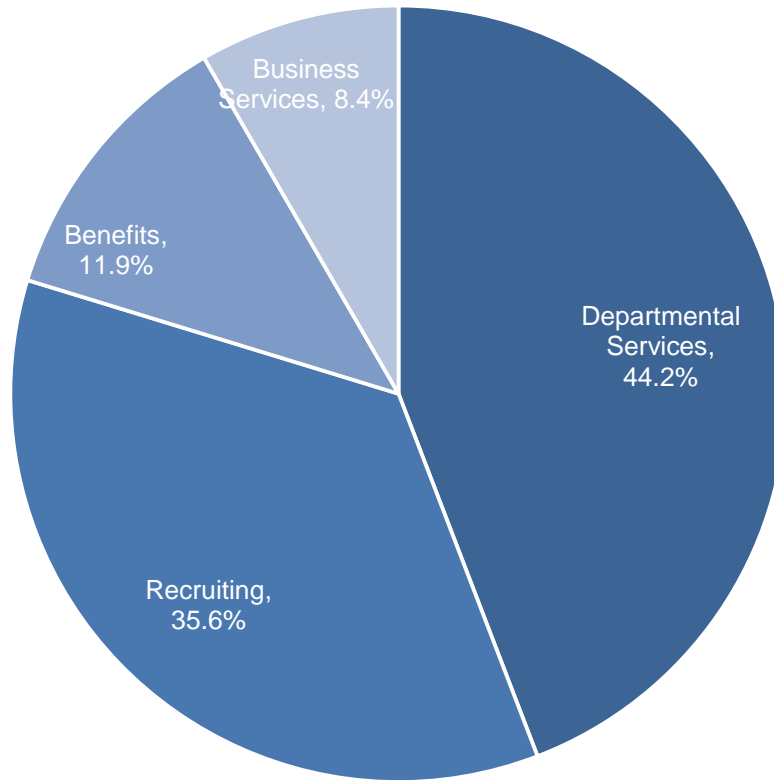
ATTACHMENT B. FY 2021/22 HR GSS Rate Departmental Allocations


Brenda Diederichs, Assistant CEO / Human Resources Director 1/4/2021



FY22-22 BENCHMARK COST COMPARISONS			
	<u>Rivco Cost</u>	<u>Industry Benchmark</u>	<u>Rivco Over/ (Under)</u>
Core HR Services cost per FTE	\$1,289	\$2,050 *	(\$761)
Cost per Recruitment	\$1,683	\$4,425 **	(\$2,742)
Total HR Spend per FTE	\$8,647	\$10,211 ***	(\$1,564)

What's included in the HR CORE SERVICES RATE?



Departmental Services

- Employee Relations
- Learning & Organizational Development
- Business Partners
- Employee Services
- Class & Compensation
- Labor Relations
- Onboarding, Events, College Relations

Business Services

- Executive, Admin, Finance
- Business Systems Solutions
- Marketing

Recruiting

- Recruiting
- Temporary Assignment Program
- Assessment & Background
- Psychological Assessment
- Testing

Benefits

- Employee Assistance Services
- Benefits
- Retirement
- Culture of Health
- Rideshare

* 2016 Human Capital Benchmarking Report - Government Agencies ; Society for Human Resource Management (SHRM)
 ** 2016 Talent Acquisition Benchmarking Report - All Industries ; Society for Human Resource Management (SHRM)
 *** 2016 Human Capital Benchmarking Report - All Industries ; Society for Human Resource Management (SHRM)

FY20-21 SERVICE UNIT COUNT				FY20-21 CORE HR SERVICES RATE		
				\$1,085	(\$82)	\$1,022

FY21-22 PROPOSED SERVICE UNIT COUNT					FY21-22 PROPOSED CORE HR SERVICES RATE
				Count Change	\$1,013

Fund	Budget Unit	Dept	Name of Budget Unit	PCN Count 9/17/19	FY18-19 Recruiting Services	TAP FTE FY18-19	TOTAL COUNT	FY20-21 CORE HR SERVICES RATE			FY21-22 PROPOSED SERVICE UNIT COUNT					FY21-22 PROPOSED CORE HR SERVICES RATE		NET CHARGES Change from FY20-21	RATE Change from FY20-21
								FY20-21 CORE HR SERVICES RATE	FY19-20 Refund	FY20-21 NET CHARGES	PCN Count 10/16/20	FY19-20 Recruiting Services	TAP FTE FY19-20	TOTAL COUNT	Count Change	FY21-22 HR CORE SERVICES RATE			
24625	915201	EDA	EDA CSA 152 NPDES	23	-	-	23	\$ 24,964	\$ (1,888)	\$ 23,076	24	3	-	27	4	\$ 27,359	\$ 4,283	\$ 2,395	
23010	915202	EDA	EDA CSA Administration Operating	9	6	4	19	\$ 20,429	\$ (739)	\$ 19,690	8	-	1.88	10	-9	\$ 10,011	\$ (9,679)	\$ (10,418)	
25400	931250	Parks	Parks	109	26	2	137	\$ 148,938	\$ (8,948)	\$ 139,990	90	18	1.15	109	-28	\$ 110,601	\$ (29,389)	\$ (38,337)	
25800	938001	CFFC	Children & Families First Commission	36	-	0	36	\$ 39,508	\$ (2,955)	\$ 36,553	50	12	0.07	62	26	\$ 62,895	\$ 26,343	\$ 23,387	
40200	943001	Waste	WRMD Operating	0	-	-	0	\$ (13,021)	\$ -	\$ (13,021)	11	-	-	11	11	\$ 11,146	\$ 24,167	\$ 24,167	
51000	946001	Salton Sea	Salton Sea Authority Payroll	2	-	-	2	\$ 2,171	\$ (164)	\$ 2,007	3	-	-	3	1	\$ 3,040	\$ 1,033	\$ 869	
15100	947200	Flood	Flood Control District	214	27	1	242	\$ 262,839	\$ (17,568)	\$ 245,271	226	38	1.88	266	24	\$ 269,415	\$ 24,144	\$ 6,576	
22800	985101	PA	Public Authority Administration	2	-	-	2	\$ 2,171	\$ (164)	\$ 2,007	5	11	-	16	14	\$ 16,213	\$ 14,206	\$ 14,042	
22800	985110	PA	PA Registry	10	-	-	10	\$ 10,854	\$ (821)	\$ 10,033	8	-	-	8	-2	\$ 8,106	\$ (1,927)	\$ (2,747)	
22800	985120	IHSS	IHSS Public Authority Operations	44	7	0	51	\$ 55,279	\$ (3,612)	\$ 51,667	46	-	-	46	-5	\$ 46,612	\$ (5,055)	\$ (8,667)	
10000	1000100000	BOS	Board of Supervisors	52	10	2	65	\$ 70,215	\$ (4,269)	\$ 65,946	54	9	1.57	65	0	\$ 65,429	\$ (518)	\$ (4,786)	
10000	1000200000	Assessor	Assessment Appeals Board	4	-	-	4	\$ 4,342	\$ (328)	\$ 4,013	5	-	-	5	1	\$ 5,066	\$ 1,053	\$ 725	
10000	1100100000	EO	Executive Office	32	3	1	36	\$ 38,673	\$ (2,627)	\$ 36,046	32	18	0.83	51	15	\$ 51,509	\$ 15,463	\$ 12,836	
22000	1130300000	HR	Human Resources Air Quality Division	1	-	-	1	\$ 1,085	\$ (82)	\$ 1,003	1	-	0.52	2	1	\$ 1,537	\$ 534	\$ 452	
45960	1130700000	HR	Human Resources Property Insurance	1	-	-	1	\$ 1,085	\$ (82)	\$ 1,003	0	-	-	0	-1	\$ -	\$ (1,003)	\$ (1,085)	
46100	1130800000	HR	Human Resources Workers' Compensation Ins	44	-	1	45	\$ 48,625	\$ (3,612)	\$ 45,013	49	9	0.72	59	14	\$ 59,505	\$ 14,492	\$ 10,880	
46000	1130900000	HR	Human Resources Medical Malpractice Ins	2	-	-	2	\$ 2,171	\$ (164)	\$ 2,007	2	1	-	3	1	\$ 3,040	\$ 1,033	\$ 869	
45960	1131000000	HR	Human Resources General Liability Insurance	22	-	3	25	\$ 26,809	\$ (1,806)	\$ 25,003	12	9	1.59	23	-2	\$ 22,893	\$ (2,110)	\$ (3,916)	
46040	1131300000	HR	Human Resources Safety Loss Control	17	-	-	17	\$ 18,451	\$ (1,396)	\$ 17,056	15	1	-	16	-1	\$ 16,213	\$ (843)	\$ (2,239)	
47000	1131800000	HR	Human Resources Temporary Assignment Prog	29	-	4	33	\$ 35,709	\$ (2,381)	\$ 33,328	9	-	-	9	-24	\$ 9,120	\$ (24,209)	\$ (26,589)	
45800	1132000000	HR	Human Resources Exclusive Care	37	2	1	40	\$ 43,849	\$ (3,037)	\$ 40,812	34	4	2.46	40	0	\$ 41,003	\$ 191	\$ (2,847)	
46100	1132200000	HR	Human Resources Employee Assistance Svcs	12	-	1	13	\$ 13,567	\$ (985)	\$ 12,582	0	2	0.70	3	-10	\$ 2,739	\$ (9,843)	\$ (10,828)	
46120	1132900000	HR	Human Resources Occupational Health	14	1	2	17	\$ 17,909	\$ (1,149)	\$ 16,759	15	1	1.33	17	1	\$ 17,558	\$ 799	\$ (351)	
46120	1133000000	HR	Human Resources Culture of Health	2	-	0	2	\$ 2,496	\$ (164)	\$ 2,332	0	-	0.06	0	-2	\$ 63	\$ (2,270)	\$ (2,434)	
22050	1150100000	CFD	Community Facility Districts (CFD)	2	-	-	2	\$ 2,171	\$ (164)	\$ 2,007	1	-	-	1	-1	\$ 1,013	\$ (993)	\$ (1,157)	
10000	1200100000	Assessor	Assessor	167	-	24	191	\$ 207,742	\$ (13,710)	\$ 194,032	188	55	15.18	258	67	\$ 261,613	\$ 67,580	\$ 53,871	
10000	1200200000	Assessor	Assessor Clerk Recorder	169	76	-	245	\$ 266,047	\$ (13,874)	\$ 252,173	174	23	9.18	206	-39	\$ 208,921	\$ (43,252)	\$ (57,126)	
33600	1200400000	Assessor	Assessor CREST	10	-	-	10	\$ 10,854	\$ (821)	\$ 10,033	6	2	1.06	9	-1	\$ 9,180	\$ (852)	\$ (1,673)	
10000	1300100000	ACO	Auditor Controller	50	12	1	63	\$ 68,502	\$ (4,105)	\$ 64,398	50	13	1.59	65	1	\$ 65,449	\$ 1,051	\$ (3,053)	
10000	1300200000	ACO	Auditor Controller Internal Audit	7	-	-	7	\$ 7,598	\$ (575)	\$ 7,023	8	4	-	12	5	\$ 12,160	\$ 5,137	\$ 4,562	
10000	1300300000	ACO	Auditor Controller Payroll	16	-	-	16	\$ 17,366	\$ (1,313)	\$ 16,053	17	3	1.09	21	5	\$ 21,370	\$ 5,318	\$ 4,004	
10000	1400100000	TTC	Treasurer Tax Collector	98	16	1	114	\$ 124,258	\$ (8,045)	\$ 116,213	100	19	1.61	121	6	\$ 122,212	\$ 5,999	\$ (2,046)	
10000	1500100000	CC	County Counsel	76	27	2	104	\$ 113,328	\$ (6,239)	\$ 107,089	79	26	0.71	106	1	\$ 107,117	\$ 28	\$ (6,211)	
10000	1700100000	ROV	Registrar of Voters	31	243	85	359	\$ 390,034	\$ (2,545)	\$ 387,489	38	457	79.44	574	215	\$ 582,080	\$ 194,591	\$ 192,046	
21100	1900100000	EDA	EDA Administration	47	22	10	79	\$ 85,878	\$ (3,858)	\$ 82,019	20	31	4.02	55	-24	\$ 55,748	\$ (26,271)	\$ (30,129)	
21350	1900200000	EDA	EDA Community Development HUD Grants	10	-	0	10	\$ 11,179	\$ (821)	\$ 10,358	0	3	-	3	-7	\$ 3,040	\$ (7,319)	\$ (8,140)	
21550	1900300000	EDA	EDA Workforce Development	54	11	12	77	\$ 83,532	\$ (4,433)	\$ 79,099	0	14	6.79	21	-56	\$ 21,064	\$ (58,035)	\$ (62,468)	
40600	1900400000	EDA	EDA Housing Authority	101	11	6	118	\$ 128,608	\$ (8,291)	\$ 120,317	0	26	12.18	38	-80	\$ 38,691	\$ (81,626)	\$ (89,918)	
21200	1900700000	EDA	EDA Library Services	3	-	1	4	\$ 3,907	\$ (246)	\$ 3,661	4	1	0.07	5	1	\$ 5,137	\$ 1,476	\$ 1,229	
21100	1901000000	EDA	EDA Economic Development	16	-	-	16	\$ 17,366	\$ (1,313)	\$ 16,053	15	6	1.83	23	7	\$ 23,129	\$ 7,077	\$ 5,763	
22100	1910700000	EDA	EDA Aviation	10	-	-	10	\$ 10,854	\$ (821)	\$ 10,033	11	2	-	13	3	\$ 13,173	\$ 3,140	\$ 2,319	
22200	1920100000	EDA	EDA Fair and National Date Festival	6	85	9	100	\$ 108,246	\$ (493)	\$ 107,753	5	131	8.91	145	45	\$ 146,837	\$ 39,084	\$ 38,591	
10000	1930100000	EDA	EDA Edward Dean Museum	4	2	-	6	\$ 6,512	\$ (328)	\$ 6,184	4	-	-	4	-2	\$ 4,053	\$ (2,131)	\$ (2,459)	
10000	2000100000	EMD	Emergency Management Department	64	36	5	105	\$ 113,558	\$ (5,254)	\$ 108,304	73	40	6.35	119	15	\$ 120,937	\$ 12,632	\$ 7,378	
10000	2200100000	DA	District Attorney	660	15	19	695	\$ 753,836	\$ (54,181)	\$ 699,654	690	36	20.32	746	52	\$ 756,247	\$ 56,592	\$ 2,411	
10000	2300100000	DCSS	Child Support Services (DCSS)	289	46	1	336	\$ 364,975	\$ (23,725)	\$ 341,250	304	56	3.21	363	27	\$ 368,036	\$ 26,786	\$ 3,061	
10000	2400100000	Public Defender	Public Defender	214	55	1	269	\$ 292,448	\$ (17,568)	\$ 274,880	231	62	2.62	296	26	\$ 299,551	\$ 24,671	\$ 7,103	
10000	2500100000	Sheriff	Sheriff Administration	51	32	-	83	\$ 89,884	\$ (4,187)	\$ 85,697	61	5	5.98	72	-11	\$ 72,937	\$ (12,760)	\$ (16,947)	
10000	2500200000	Sheriff	Sheriff Support Services	328	-	-	328	\$ 356,005	\$ (26,927)	\$ 329,078	331	3	5.54	340	12	\$ 344,054	\$ 14,976	\$ (11,950)	
10000	2500300000	Sheriff	Sheriff Patrol	1,626	-	9	1,635	\$ 1,774,706	\$ (133,483)	\$ 1,641,223	1,583	1	-	1,584	-51	\$ 1,605,061	\$ (36,162)	\$ (169,645)	
10000	2500400000	Sheriff	Sheriff Corrections	1,357	-	-	1,357	\$ 1,472,862	\$ (111,400)	\$ 1,361,461	1,436	-	0.98	1,437	80	\$ 1,456,086	\$ 94,624	\$ (16,776)	
10000	2500500000	Sheriff	Sheriff Court Services	179	-	-	179	\$ 194,283	\$ (14,695)	\$ 179,589	148	-	-	148	-31	\$ 149,968	\$ (29,621)	\$ (44,315)	
10000	2500600000	Sheriff	Sheriff CAC Security	3	-	-	3	\$ 3,256	\$ (246)	\$ 3,010	3	-	-	3	0	\$ 3,040	\$ 30	\$ (216)	
10000	2500700000	Sheriff	Sheriff Ben Clark Training Center	61	-	-	61	\$ 66,208	\$ (5,008)	\$ 61,201	102	-	-	102	41	\$ 103,356	\$ 42,156	\$ 37,148	
10000	2501000000	Sheriff	Sheriff Coroner	58	-	-	58	\$ 62,952	\$ (4,761)	\$ 58,191	60	-	-	60	2	\$ 60,798	\$ 2,607	\$ (2,154)	
10000	2501100000	Sheriff	Sheriff Public Administrator	16	-	-	16	\$ 17,366	\$ (1,313)	\$ 16,053	15	-	-	15	-1	\$ 15,199	\$ (853)	\$ (2,167)	
22250	2505100000	Sheriff	Sheriff CAL ID Program	28	-	-	28	\$ 30,391	\$ (2,299)	\$ 28,092	26	-	-	26	-2	\$ 26,346	\$ (1,746)	\$ (4,045)	
10000	2600100000	Probation	Probation Juvenile Institutions	280	-	-	280	\$ 303,907	\$ (22,986)	\$ 280,921	263	2	5.16	270	-10	\$ 273,752	\$ (7,169)	\$ (30,155)	
10000	2600200000	Probation	Probation Field Services	474	-	6	480	\$ 521,091	\$ (38,912)	\$ 482,179	448	1	-	449	-31	\$ 454,970	\$ (27,209)	\$ (66,121)	
10000	2600700000	Probation	Probation Administration	64	13	-	77	\$ 83,390	\$ (5,254)	\$ 78,136	84	6	0.01						

				FY20-21 SERVICE UNIT COUNT				FY20-21 CORE HR SERVICES RATE			FY21-22 PROPOSED SERVICE UNIT COUNT					FY21-22 PROPOSED CORE HR SERVICES RATE			
								\$1,085	(\$82)	\$1,022						\$1,013			
Fund	Budget Unit	Dept	Name of Budget Unit	PCN Count 9/17/19	FY18-19 Recruiting Services	TAP FTE FY18-19	TOTAL COUNT	FY20-21 CORE HR SERVICES RATE	FY19-20 Refund	FY20-21 NET CHARGES	PCN Count 10/16/20	FY19-20 Recruiting Services	TAP FTE FY19-20	TOTAL COUNT	Count Change	FY21-22 HR CORE SERVICES RATE	NET CHARGES Change from FY20-21	RATE Change from FY20-21	
20000	3130100000	TLMA	TLMA Transportation	289	40	3	332	\$ 360,733	\$ (23,725)	\$ 337,008	304	69	4.99	378	46	\$ 383,016	\$ 46,008	\$ 22,283	
20260	3130200000	TLMA	TLMA Surveyor	29	4	1	34	\$ 36,794	\$ (2,381)	\$ 34,414	29	8	0.74	38	4	\$ 38,244	\$ 3,830	\$ 1,450	
20008	3130700000	TLMA	TLMA Transportation Equipment Garage ISF	23	2	-	25	\$ 26,951	\$ (1,888)	\$ 25,062	23	2	0.30	25	0	\$ 25,467	\$ 404	\$ (1,484)	
22650	3130800000	TLMA	TLMA ALUC	3	1	-	4	\$ 4,342	\$ (246)	\$ 4,095	2	2	-	4	0	\$ 4,053	\$ (42)	\$ (288)	
10000	3140100000	TLMA	TLMA Code Enforcement	33	11	4	48	\$ 51,830	\$ (2,709)	\$ 49,121	50	21	1.26	72	25	\$ 73,221	\$ 24,100	\$ 21,391	
10000	4100100000	RUHS	RUHS Behavioral Health Public Guardian	36	-	-	36	\$ 39,074	\$ (2,955)	\$ 36,118	38	11	0.98	50	14	\$ 50,640	\$ 14,522	\$ 11,567	
10000	4100200000	RUHS	RUHS Behavioral Health Treatment	1,053	-	-	1,053	\$ 1,142,906	\$ (86,444)	\$ 1,056,462	1,049	277	42.24	1,368	315	\$ 1,386,434	\$ 329,972	\$ 243,528	
10000	4100300000	RUHS	RUHS Behavioral Health Detention	133	-	16	149	\$ 161,288	\$ (10,918)	\$ 150,369	155	67	7.10	229	81	\$ 232,147	\$ 81,777	\$ 70,859	
10000	4100400000	RUHS	RUHS Behavioral Health Administration	262	395	53	710	\$ 770,527	\$ (21,508)	\$ 749,018	263	106	2.00	371	-339	\$ 375,931	\$ (373,087)	\$ (394,596)	
10000	4100500000	RUHS	RUHS Behavioral Health Substance Abuse	189	-	-	189	\$ 205,137	\$ (15,516)	\$ 189,621	203	51	2.51	257	68	\$ 259,918	\$ 70,297	\$ 54,781	
10000	4200100000	RUHS	RUHS Public Health	435	170	39	644	\$ 698,724	\$ (35,710)	\$ 663,014	442	521	39.65	1,003	359	\$ 1,015,981	\$ 352,968	\$ 317,257	
10000	4200200000	RUHS	RUHS California Children's Services	138	-	0	138	\$ 150,108	\$ (11,329)	\$ 138,779	153	28	0.05	181	43	\$ 183,457	\$ 44,678	\$ 33,349	
10000	4200400000	EnvHealth	Environmental Health	186	33	1	220	\$ 239,008	\$ (15,269)	\$ 223,739	181	16	1.88	199	-21	\$ 201,524	\$ (22,115)	\$ (37,484)	
10000	4200600000	Animal Svcs	Animal Services	185	320	3	508	\$ 550,934	\$ (15,187)	\$ 535,747	162	260	1.95	424	-84	\$ 429,587	\$ (106,160)	\$ (121,347)	
40050	4300100000	RUHS	RUHS Regional Medical Center	2,929	1,470	610	5,009	\$ 5,437,020	\$ (240,450)	\$ 5,196,569	2,988	1,303	561.14	4,852	-157	\$ 4,916,653	\$ (279,916)	\$ (520,367)	
10000	4300200000	RUHS	RUHS Medical Indigent Service Program	27	1	-	28	\$ 30,391	\$ (2,217)	\$ 28,174	27	11	0.02	38	10	\$ 38,525	\$ 10,351	\$ 8,134	
10000	4300300000	RUHS	RUHS Detention Health Services	249	58	-	307	\$ 332,789	\$ (20,441)	\$ 312,348	239	34	15.48	288	-18	\$ 292,316	\$ (20,032)	\$ (40,473)	
40090	4300600000	RUHS	RUHS Community Health Clinics	390	110	8	508	\$ 551,414	\$ (32,016)	\$ 519,398	484	221	28.30	733	225	\$ 743,050	\$ 223,652	\$ 191,636	
40200	4500100000	Waste	Waste Management	204	72	6	282	\$ 318,909	\$ (16,747)	\$ 302,162	213	95	5.92	314	32	\$ 318,096	\$ 15,935	\$ (812)	
10000	5100100000	DPSS	Dept of Public Social Services	3,776	561	81	4,418	\$ 4,795,376	\$ (309,983)	\$ 4,485,393	3,962	918	143.13	5,023	605	\$ 5,089,918	\$ 604,526	\$ 294,542	
21050	5200100000	CAP	Community Action Agency	15	185	11	211	\$ 228,870	\$ (1,231)	\$ 227,639	0	127	7.26	134	-77	\$ 136,050	\$ (91,589)	\$ (92,820)	
21050	5200200000	CAP	Community Action Agency Energy Program	31	-	-	31	\$ 33,647	\$ (2,545)	\$ 31,102	0	8	5.46	13	-18	\$ 13,643	\$ (17,459)	\$ (20,003)	
21050	5200300000	CAP	Community Action Agency Other Programs	1	-	-	1	\$ 1,085	\$ (82)	\$ 1,003	0	1	-	1	0	\$ 1,013	\$ 10	\$ (72)	
21450	5300100000	Office on Aging	Office on Aging Title III	62	75	30	167	\$ 181,538	\$ (5,090)	\$ 176,448	60	52	33.34	145	-22	\$ 147,273	\$ (29,175)	\$ (34,265)	
10000	5400100000	Vet Svcs	Veteran Services	18	5	1	24	\$ 25,974	\$ (1,478)	\$ 24,496	19	4	0.77	24	0	\$ 24,084	\$ (412)	\$ (1,890)	
21560	5500100000	EDA	Housing, Homeless, Wrkrfce Sol	0	-	-	0	\$ -	\$ -	\$ -	4	-	-	4	4	\$ 4,053	\$ 4,053	\$ 4,053	
21300	5500300000	EDA	Continuum of Care	0	-	-	0	\$ -	\$ -	\$ -	19	-	-	19	19	\$ 19,253	\$ 19,253	\$ 19,253	
21550	5500400000	EDA	Workforce Development	0	-	-	0	\$ -	\$ -	\$ -	62	-	-	62	62	\$ 62,824	\$ 62,824	\$ 62,824	
21050	5500500000	EDA	Local Initiative Admin DCA	0	-	-	0	\$ -	\$ -	\$ -	21	-	-	21	21	\$ 21,279	\$ 21,279	\$ 21,279	
21050	5500600000	EDA	DCA-Local Initiative Program	0	-	-	0	\$ -	\$ -	\$ -	30	-	-	30	30	\$ 30,399	\$ 30,399	\$ 30,399	
21050	5500700000	EDA	DCA-Other Programs	0	-	-	0	\$ -	\$ -	\$ -	1	-	-	1	1	\$ 1,013	\$ 1,013	\$ 1,013	
21250	5500900000	EDA	HUD-CDBG Home Grants	0	-	-	0	\$ -	\$ -	\$ -	13	-	-	13	13	\$ 13,173	\$ 13,173	\$ 13,173	
40600	5600100000	EDA	Housing Authority	0	-	-	0	\$ -	\$ -	\$ -	98	-	-	98	98	\$ 99,303	\$ 99,303	\$ 99,303	
10000	6300100000	Coop Ext	Cooperative Extension	5	1	0	6	\$ 6,621	\$ (410)	\$ 6,210	2	3	0.45	5	-1	\$ 5,522	\$ (688)	\$ (1,098)	
10000	7200100000	Facilities	Facilities Management	34	2	1	37	\$ 40,051	\$ (2,791)	\$ 37,259	38	9	1.86	49	12	\$ 49,510	\$ 12,250	\$ 9,459	
47200	7200200000	Facilities	Facilities Management Custodial Services	148	33	30	212	\$ 229,748	\$ (12,150)	\$ 217,598	127	47	28.53	203	-9	\$ 205,223	\$ (12,375)	\$ (24,525)	
47210	7200300000	Facilities	Facilities Management Maintenance	163	17	14	194	\$ 211,097	\$ (13,381)	\$ 197,716	159	33	11.63	204	9	\$ 206,337	\$ 8,621	\$ (4,760)	
47220	7200400000	Facilities	Facilities Management Real Estate	21	2	0	23	\$ 25,181	\$ (1,724)	\$ 23,457	22	5	0.43	27	4	\$ 27,795	\$ 4,338	\$ 2,614	
10000	7200500000	Facilities	Facilities Management Project Mgt Office	25	3	2	30	\$ 32,269	\$ (2,052)	\$ 30,217	25	2	0.61	28	-2	\$ 27,977	\$ (2,239)	\$ (4,292)	
10000	7200600000	Facilities	Facilities Management Energy	3	2	-	5	\$ 5,427	\$ (246)	\$ 5,181	1	-	-	1	-4	\$ 1,013	\$ (4,167)	\$ (4,414)	
10000	7200700000	Facilities	Facilities Management Parking	20	2	2	23	\$ 25,431	\$ (1,642)	\$ 23,789	15	2	1.18	18	-5	\$ 18,250	\$ (5,539)	\$ (7,181)	
10000	7201300000	Facilities	Facilities Management Community Center	1	-	-	1	\$ 1,085	\$ (82)	\$ 1,003	0	-	-	0	-1	\$ -	\$ (1,003)	\$ (1,085)	
10000	7300100000	Purchasing	Purchasing	28	5	1	35	\$ 37,545	\$ (2,299)	\$ 35,246	32	4	-	36	1	\$ 36,479	\$ 1,232	\$ (1,066)	
45700	7300400000	Purchasing	Purchasing Supply Services	4	-	-	4	\$ 4,342	\$ (328)	\$ 4,013	3	-	-	3	-1	\$ 3,040	\$ (973)	\$ (1,302)	
45300	7300500000	Purchasing	Purchasing Fleet Services	51	-	-	51	\$ 55,354	\$ (4,187)	\$ 51,168	48	11	0.88	60	9	\$ 60,676	\$ 9,508	\$ 5,322	
45620	7300600000	Purchasing	Purchasing Central Mail Services	10	-	-	10	\$ 10,854	\$ (821)	\$ 10,033	9	1	1.39	11	1	\$ 11,541	\$ 1,509	\$ 688	
45500	7400100000	RCIT	Riverside County Information Technology	356	95	11	463	\$ 502,086	\$ (29,225)	\$ 472,861	369	55	13.87	438	-25	\$ 443,692	\$ (29,169)	\$ (58,394)	
45520	7400600000	RCIT	RCIT Communication Solutions	29	-	-	29	\$ 31,476	\$ (2,381)	\$ 29,095	22	5	-	27	-2	\$ 27,359	\$ (1,736)	\$ (4,117)	
22570	7400900000	RCIT	RCIT Geographical Information System	7	-	-	7	\$ 7,598	\$ (575)	\$ 7,023	8	4	0.17	12	5	\$ 12,332	\$ 5,309	\$ 4,734	
				19,366	4,592	1,162	25,120	\$ 27,264,452	\$ (1,589,813)	\$ 25,674,639	19,874	5,741	1,202.82	26,818	1699	\$ 27,174,881	\$ 1,500,243	\$ (89,570)	
								0 \$	0 \$	(1)						-0.3%	5.8%	-0.3%	