HUMAN RESOURCE SERVICES (HRS)
FY 2018 Budget Work Session
April 10, 2017

Presented by:
Kathy Mount, Interim Director
MISSION STATEMENT

Deliver high quality and timely human resource services in partnership with County agencies, departments and special districts to enable our customers to reach their organizational goals.
OBJECTIVES

• Attract and Hire Tomorrow’s Workforce
• Support the Development of Leadership
• Enhance Employee Engagement and Retain Talent
• Promote Diversity and Support Inclusion
• Increase Efficiency of Service Delivery
• Develop and Maintain Effective and Productive Employee Relations
HUMAN RESOURCE SERVICES PROGRAMS

Employee & Labor Relations
Personnel Services
Information Systems
Temporary Assignment Pool
Training and Education
Disability Programs
Employee Benefits
MANDATED SERVICES

- Civil Service examinations, classification, certification, salary administration, and disciplinary appeals
- Labor Negotiations
- Unemployment Insurance
- Employee Benefits Administration
- Countywide Policy Development
- Layoff Administration and Support Services
- Disability Programs Management
- Temporary Assignment Pool (TAP) Program
- Step-Up Program
DISCRETIONARY SERVICES

- Training and Workforce Development
- Re-Entry Program
- Human Resources IT Support
ACCOMPLISHMENTS
Fiscal year 2016-2017
ACCOMPLISHMENTS

• Attract and Hire Tomorrow’s Workforce
  • Developed a plan for the Countywide Re-entry Program to employ formerly incarcerated individuals.
  • Developed and executed a marketing and recruitment strategy that resulted in the selection and hiring of over 300 temporary employees for the 2016 Presidential election.
  • Implemented new changes to New Employee Orientation consistent with recommendations from the Millennial Taskforce.
  • Enhanced use of social media to attract and source new employees.
ACCOMPLISHMENTS

• **Support the Development of Leadership**
  • Increased number of County employees who participated in **training and development programs**:
    • **146** County employees received an MPA degree
    • **147** County employees completed the Management Certificate Program
    • **118** County employees completed the Career Essential Series
    • **856** County leaders have completed ALCO Leadership program
    • **2845** County employees completed a course in the “People side of Management”

  • Offered **online e-learning training courses** for mandated and non-mandated programs.
ACCOMPLISHMENTS

• Enhance Employee Engagement and Retain Talent
  • Implemented a pilot employee performance assessment tool in HRS that focuses on employee development.
  • Launched an internal employee engagement committee with multiple projects tied to Millennial Taskforce recommendations and the County’s Vision 2026.
  • Reorganized current County department structures that improved efficiency and created career development opportunities for existing employees.
  • Enhanced the accessibility of reinstatement and transfer opportunities for current and former employees.
ACCOMPLISHMENTS

- Enhance Employee Engagement and Retain Talent
  - Added eligibility for over 4000 employees to participate in the **Voluntary Supplemental Life benefits at no additional cost**.
  - Launched a new portal for direct, “anytime, anywhere” **mobile access to online learning** to view various career and leadership development resources.
  - Completed **major reorganizations** for departments to better deliver services and enhance employment opportunities.
ACCOMPLISHMENTS

• Increase Service Delivery Efficiency through the Use of Technology
  • Implemented a new onboarding system, **SMART ERP**, allowing for a more efficient new hire process.
  • Applied **HRMS version 9.2 system upgrade** resulting in a better user experience.
  • Promoted increased use of **remote access tools** to save time, energy and resources.
ACCOMPLISHMENTS

• Develop and Maintain Effective and Productive Employee Relations
  • Successfully completed meet and confer sessions and conducted labor negotiations with six labor organizations including SEIU, the County’s largest bargaining unit.
  • Collaborated with Alameda Labor Council and cities on Joint Healthcare Taskforce.
GOALS AND STRATEGIES
Fiscal year 2017-2018
GOALS AND STRATEGIES

• Attract and Hire Tomorrow’s Workforce
  • Perform a cost analysis for adding alternative multi-media methods of communicating employee benefits information and offerings.
  • Continue to increase visibility for recruitment on social media networks to attract the workforce of tomorrow.
  • Focus on underrepresented populations to gain additional talent and reinforce message that everyone is welcome in our workforce.
  • Create broad series of classifications to allow greater hiring flexibility for agencies and departments.
GOALS AND STRATEGIES

• Support the Development of Leaders
  • Redesign training center curriculum with an emphasis on “building a successful boss” by training for qualities that make great managers.
  • Build internal talent to fill anticipated vacancies as part of succession planning.
  • Promote wider use of out of class, stretch and limited term assignments to develop new skills and attract new talent.
GOALS AND STRATEGIES

• Enhance Employee Engagement and Retain Talent
  • Launch a new Talent and Learning system, curriculum, and programs that align with the County's Millennial Taskforce recommendations and current best practices.
  • Expand the number of existing career paths within County departments that will assist with employee career development.
  • Implement open access to online library to all County employees.
GOALS AND STRATEGIES

• Promote Diversity and Support Inclusion
  • Implement the hiring of Re-entry Project workers.
  • Collaborate with other national and local agencies to advance the Government Alliance on Race and Equity (GARE) initiative.
  • Support Countywide implicit bias training and work with the Diversity Programs Unit to focus on diversity inclusion in employment.
GOALS AND STRATEGIES

• Increase Efficiency of Service Delivery
  • Implement a new Learning Management System (LMS) for career development and online learning.
  • Select a new Temporary Assignment Pool (TAP) applicant tracking database to improve the management and operations of temporary employees and assignments.
  • Implement the use of technology to improve the tracking of employee leaves.
  • Test and deploy the HRMS Fluid User Interface functionality for increased accessibility and allow users to run the system on mobile devices.
  • Digitally image all historical records.
GOALS AND STRATEGIES

• Increase Efficiency of Service Delivery
  • Implement the HRMS Organizational Chart functionality to provide enhanced information and support to County employees.
  • Implement text alert notifications for applicant job searches.
  • Automate training evaluations and billing of the Training Center’s Services.
  • Expand training opportunities with cities/public jurisdictions in Alameda County.
  • Partner with ITD to upgrade computer training software to a cloud-based solution.
GOALS AND STRATEGIES

• Develop and Maintain Effective and Productive Employee Relations
  • Negotiate contracts currently open or opening this year.
  • Initiate the meet-and-confer process for the Salary Ordinance cleanup.
  • Complete the meet-and-confer process for the Anti-Bullying Policy.
HRS MAINTENANCE OF EFFORT Budget
Fiscal year 2017-2018
## FY 2018 MOE OVERVIEW

<table>
<thead>
<tr>
<th>Human Resource Services (HRS)</th>
<th>FY 2016-2017 Approved Budget</th>
<th>FY 2017-2018 Recommended MOE</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$13,784,705</td>
<td>$14,332,380</td>
<td>$547,675</td>
<td>3.97%</td>
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<tr>
<td>Revenue</td>
<td>$2,917,754</td>
<td>$2,838,197</td>
<td>($79,557)</td>
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<td>Net County Cost</td>
<td>$10,866,951</td>
<td>11,494,183</td>
<td>$627,232</td>
<td>5.77%</td>
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<td>Total FTE</td>
<td>78.71</td>
<td>78.71</td>
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<td>0.00%</td>
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</table>
## FY 2018 MOE BY PROGRAM

<table>
<thead>
<tr>
<th>Program</th>
<th>Appropriations</th>
<th>Revenue</th>
<th>Net County Cost</th>
<th>FTE Position</th>
</tr>
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<tbody>
<tr>
<td>Personnel Services</td>
<td>$8,534,603</td>
<td>$2,005,610</td>
<td>$6,528,993</td>
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<tr>
<td>Employee &amp; Labor Relations</td>
<td>$1,456,728</td>
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<td>$1,456,728</td>
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<td>Training &amp; Education</td>
<td>$1,578,729</td>
<td>$423,492</td>
<td>$1,155,237</td>
<td>8.67</td>
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<td>Unemployment Insurance</td>
<td>$182,091</td>
<td>$113,431</td>
<td>$68,660</td>
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<tr>
<td>Employee Benefits</td>
<td>$2,580,229</td>
<td>$295,664</td>
<td>$2,284,565</td>
<td>14.17</td>
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<tr>
<td><strong>Total Human Resource Services</strong></td>
<td><strong>$14,332,380</strong></td>
<td><strong>$2,838,197</strong></td>
<td><strong>$11,494,183</strong></td>
<td><strong>78.71</strong></td>
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</tbody>
</table>
FY 2018 APPROPRIATIONS BY PROGRAM

- Personnel Services, $8,534,603, 60%
- Employee Benefits, $2,580,229, 18%
- Training & Education, $1,578,729, 11%
- Employee & Labor Relations, $1,456,728, 10%
- Unemployment Insurance, $182,091, 1%
FY 2018 REVENUE BY PROGRAM

- **Temporary Assignment Pool (TAP)**: $360,000, 13%
- **Unemployment Insurance**: $113,431, 4%
- **Employee Benefits**: $295,664, 10%
- **Training and Education**: $423,492, 15%
- **Personnel Services**: $1,645,610, 58%
## FY 2018 MOE BY MAJOR OBJECT

<table>
<thead>
<tr>
<th>Major Object</th>
<th>2016-2017 Approved Budget</th>
<th>2017-2018 Recommended MOE</th>
<th>Difference</th>
<th>% Change</th>
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<tbody>
<tr>
<td>Salary &amp; Employee Benefits</td>
<td>$11,358,873</td>
<td>$11,830,831</td>
<td>$471,958</td>
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<td>Services &amp; Supplies</td>
<td>$4,636,764</td>
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<td>Fixed Assets</td>
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<td>0%</td>
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<td>Intra-fund Transfers</td>
<td>($2,216,932)</td>
<td>($2,257,281)</td>
<td>($40,349)</td>
<td>1.82%</td>
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FY 2018 APPROPRIATION BY MAJOR OBJECT

- Salary & Employee Benefits, $11,830,831, 71%
- Services & Supplies, $4,752,830, 29%
- Fixed Assets, $6,000, 0%
- Intra-Fund Transfers: -$2,257,281

Salary & Employee Benefits, $11,830,831, 71%
QUESTIONS ?
Thank You For Your Support