FY 2019 Budget Work Session
April 10, 2018

Presented by:
Joseph Angelo, HRS Director
Alameda County Vision 2026

Safe and Livable Communities
Thriving and Resilient Population
Healthy Environment
Prosperous and Vibrant Economy

HRS Shared Vision

Vision 2026
HRS Supports
2026 Goals & Objectives

Model Excellence - Be a great place to work with a commitment to meeting the changing needs and interests of employees and the County.

- Create and implement best practices for recruitment, development and retention.
- Promote employment policies, practices and benefits that are responsive to changing conditions and needs.
- Advance Diversity and Inclusion as critical drivers for success.

Expand Opportunity - Create meaningful employment opportunities for the hard to employ.

- Enhance employee / employer matching programs through WDB.
- Partner with community stakeholders and regional business networks to expand employment opportunities.
- Eliminate policies and practices that are barriers to employment.

Prepare for the Future - Foster entrepreneurship and innovation that leads to sustainable economic growth.

- Collaborate with private employers to identify best practices to prepare and develop employees.
- Support innovative incubators to promote small scale entrepreneurship efforts to enhance job creation.
- Partner with educational programs (colleges, universities, school districts, high schools trade programs) to create an agile, job ready workforce.
HUMAN RESOURCE SERVICES
MISSION STATEMENT

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

Employee & Labor Relations
Personnel Services
Employee Benefits and Disability Programs
Training and Education Center
Administrative Services
MANDATED SERVICES

- Civil Service Commission, examinations, classification, certification, salary administration, and disciplinary appeals
- Countywide Policy Development
- Disability Programs Management
- Employee Benefits Administration
- Labor Negotiations
- Layoff Administration and Support Services
- Unemployment Insurance
DISCRETIONARY SERVICES

- Human Resources IT Support
- Re-Entry Program
- Step-Up Program
- Temporary Assignment Pool (TAP) Program
- Training and Workforce Development
ACCOMPLISHMENTS
FISCAL YEAR 2017 – 2018
ACCOMPLISHMENTS

PERSONNEL SERVICES

• Implemented the Re-Entry Program and significantly increased placement opportunities

• Developed a new hire compensation matrix that supports fairness and equity in compliance with CA Law AB 168

• Revised the Alameda County employment application, related processes, forms, policies and manuals that requested conviction history in compliance with CA Law AB 1008

• Implemented text alerts for job openings for both internal and external applicants
ACCOMPLISHMENTS

EMPLOYEE/LABOR RELATIONS

• Awarded the CALPELRA 2017 Moving Forward Award for innovative leadership
• Negotiated six labor agreements in partnership with various labor organizations and departments
• Completed the meet-and-confer process for the countywide Abusive Conduct Prevention Policy

TRAINING AND EDUCATION

• Explored new training opportunities for Re-Entry workers to enhance skills needed for success in partnership with County Administrator’s Office, Probation & Social Services Agency
• Expanded outreach to public jurisdictions to increase participation in training and organizational development services
ACCOMPLISHMENTS

EMPLOYEE BENEFITS

• Implemented online self-service enrollment for benefits through ALCOLINK Human Resource Management System (HRMS) thereby reducing paper usage and manual processing
• Implemented new Voluntary Benefit plans and providers for existing benefits
• Implemented the HRMS Total Rewards Module

DISABILITY PROGRAMS

• Conducted a Customer Satisfaction Survey
• Enhanced the Disability Programs Internet and Intranet sites
ACCOMPLISHMENTS

TAP

• Selected and implemented a new applicant tracking database (CURA) that will improve the management and operation of the TAP program
• Developed a TAP Re-Entry Program initiative as another venue for Job Re-entry worker placements
• Created clear objectives, deliverables, and metrics to support TAP employment placements for the 2018 mid-year elections, in partnership with the Registrar of Voters

INFORMATION SYSTEMS

• Compiled Workforce Demographics for analysis of County trends
• Implemented the HRMS Fluid Upgrade to allow the County to be mobile ready, in partnership with the Auditor’s Office and Information Technology Department (ITD)
CRITICAL CHALLENGES
Fiscal Year 2018-2019
CRITICAL CHALLENGES

PERSONNEL SERVICES

- Expand the use of the County’s Re-Entry Program to promote employment opportunities through shared partnerships

- Improve recruitment communications for our applicants that will provide current, accurate, and organized information that is easy to access

- Complete the second phase of the Career Ladder enhancement
CRITICAL CHALLENGES

EMPLOYEE/LABOR RELATIONS

• Analyze and implement AB119 in collaboration with Employee Benefits and Union Representatives.
• Update training programs for Performance Management II, Labor Relations 101, and the Human Resources Trainee Program
• Continue to promote a higher level of employee relations with our key stakeholders.

TRAINING AND EDUCATION

• Develop 2020 TEC Silver Anniversary Celebration
• Explore a Bachelor’s Degree County employee completion program in conjunction with a local university
• Implement a new countywide Talent and Learning Management System (TLMS)
CRITICAL CHALLENGES

EMPLOYEE BENEFITS

• Implement a third party Flexible Spending Account for Dependent Care, Health Care, and Adoption Assistance plans
• Explore medical plan sustainability and cost containment strategies
• Explore the ability to offer HRMS Benefit transactions via mobile applications, in partnership with ITD
• Conduct countywide Unemployment Insurance training for departmental HR staff
CRITICAL CHALLENGES

DISABILITY PROGRAMS

• Expand centralized disability management services
• Explore technology to track Family and Medical Leave
• Explore space allocation for disability management services, in partnership with GSA

TAP

• Support the county’s Re-Entry Program through expanded use of TAP
• Refine, finalize and implement a TAP Re-Entry Program initiative as another venue for Re-Entry worker placements
• Revise TAP processes and procedures to reflect changes due to the new CURA database and process improvements
CRITICAL CHALLENGES

INFORMATION SYSTEMS

• Launch a pilot program for the HRMS Organizational Chart functionality in collaboration with ITD

• Explore options in implementing HR Self Service functionality

COUNTYWIDE SUPPORT

• Create implicit bias training in support of the Government Alliance on Race and Equity (GARE) cohort

• Implement TAP Re-entry worker program
HRS MAINTENANCE OF EFFORT
Budget
Fiscal year 2018-2019
## FY 2019 MOE OVERVIEW

<table>
<thead>
<tr>
<th>Human Resource Services (HRS)</th>
<th>FY 2017-2018 Approved Budget</th>
<th>FY 2018-2019 Recommended MOE</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$14,332,380</td>
<td>$14,742,392</td>
<td>$410,012</td>
<td>2.86%</td>
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<tr>
<td>Revenue</td>
<td>$2,838,197</td>
<td>$2,949,138</td>
<td>$110,941</td>
<td>3.91%</td>
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<td>Net County Cost</td>
<td>$11,494,183</td>
<td>$11,793,254</td>
<td>$299,071</td>
<td>2.6%</td>
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<tr>
<td>Total FTE</td>
<td>79.71</td>
<td>81.47</td>
<td>1.76</td>
<td>2.21%</td>
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</table>
## FY 2019 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>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$8,740,122</td>
<td>$2,100,811</td>
<td>$6,639,311</td>
<td>48.30</td>
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<tr>
<td>Employee &amp; Labor Relations</td>
<td>$1,447,638</td>
<td>N/A</td>
<td>$1,447,638</td>
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<tr>
<td>Training &amp; Education</td>
<td>$1,809,548</td>
<td>$417,257</td>
<td>$1,392,291</td>
<td>10.00</td>
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<tr>
<td>Unemployment Insurance</td>
<td>$180,954</td>
<td>$135,406</td>
<td>$45,548</td>
<td>1.00</td>
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<tr>
<td>Employee Benefits</td>
<td>$2,564,130</td>
<td>$295,664</td>
<td>$2,268,466</td>
<td>14.17</td>
</tr>
<tr>
<td><strong>Total Human Resource Services</strong></td>
<td><strong>$14,742,392</strong></td>
<td><strong>$2,949,138</strong></td>
<td><strong>$11,793,254</strong></td>
<td><strong>81.47</strong></td>
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</tbody>
</table>
FY 2019 APPROPRIATIONS BY PROGRAM

Personnel Services
$8,740,122
59.29%

Employee & Labor Relations
$1,447,638
9.82%

Training & Education
$1,809,548
12.27%

Unemployment Insurance
$180,954
1.23%

Employee Benefits
$2,564,130
17.39%
FY 2019 REVENUE BY PROGRAM

Personnel Services
$2,100,811
71.23%

Training & Education
$417,257
14.15%

Unemployment Insurance
$135,406
4.59%

Employee Benefits
$295,664
10.03%
## FY 2019 MOE BY MAJOR OBJECT

<table>
<thead>
<tr>
<th>Major Object</th>
<th>2017-2018 Approved Budget</th>
<th>2018-2019 Recommended MOE</th>
<th>Difference</th>
<th>% Change</th>
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<tr>
<td>Salary &amp; Employee Benefits</td>
<td>$11,985,250</td>
<td>$12,246,389</td>
<td>$261,139</td>
<td>2.18%</td>
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<td>Services &amp; Supplies</td>
<td>$4,598,411</td>
<td>$4,843,244</td>
<td>$244,833</td>
<td>5.32%</td>
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<td>Fixed Assets</td>
<td>$6,000</td>
<td>$6,000</td>
<td>$0</td>
<td>0%</td>
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<td>Intra-fund Transfers</td>
<td>($2,257,281)</td>
<td>($2,353,241)</td>
<td>($95,960)</td>
<td>4.25%</td>
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</table>
FY 2019 MOE APPROPRIATION BY MAJOR OBJECT

- **Salary & Employee Benefits**: $12,246,389 (72%)
- **Services & Supplies**: $4,843,244 (28%)
- **Fixed Assets**: $6,000 (0%)

Intra-Fund Transfers: -$2,353,241

**Total Appropriation**: $12,246,389 (72%)
QUESTIONS?
Prosperous and Vibrant Economy that creates employment opportunities for all residents