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
Vision 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 Workforce Development Board.
• 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 school 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, appointment verification, 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 2018 – 2019
ACCOMPLISHMENTS
PERSONNEL SERVICES

- Enhanced community outreach and partnerships for the Re-Entry Program to increase career placement opportunities

- Added new “non-binary” gender selection option to Alameda County employment application

- In partnership with County departments and agencies, filled over 900 positions from an internal and external applicant pool of over 25,000 candidates

- Participated in 9 career fairs
ACCOMPLISHMENTS

EMPLOYEE/LABOR RELATIONS

• Negotiated four labor agreements in partnership with various labor organizations and departments
• Initiated comprehensive review and streamlining of the Salary Ordinance and Administrative Code
• Implemented meet and confer tracking and organizational effectiveness
• Streamlined Board Agenda letter process and timeline
• Enhanced communication and implemented accountability and involvement by internal and external stakeholders

TRAINING AND EDUCATION

• Received BOS approval for, and selected, a new Learning Management System (LMS)
• 28 students graduated, in cohort 6, from the Alameda County MPA program
• Created Disaster Service Worker video in partnership with HRS, ACSO, ACFD, HCSA, and SSA
• Offered 254 development trainings
ACCOMPLISHMENTS

EMPLOYEE BENEFITS

• Implemented new UHC medical plan offering at a reduced cost to the County and employees
• Increased participation at the 5K race
• Launched a new Health Flexible Spending Account debit card to streamline reimbursement claims processing

DISABILITY PROGRAMS

• Added DCSS, Assessor's Office, and Public Defender’s Office to client base
• Handled 3,893 Family Medical Leave transactions for 8 client departments
ACCOMPLISHMENTS

TAP

• Developed a TAP Re-Entry Program initiative as another venue for Re-entry worker job placements
• Created clear objectives, deliverables, and metrics to support 2018 elections TAP employment placements, in partnership with the Registrar of Voters
• Implemented new temporary applicant tracking database – Mindscope/CURA

INFORMATION SYSTEMS

• Compiled the 2018 workforce demographic data analysis of County and department/agency trends
• In partnership with the Auditor’s Office and ITD, upgraded HRMS with latest technology and functionality
CRITICAL CHALLENGES
Fiscal Year 2019-2020
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
CRITICAL CHALLENGES

EMPLOYEE/LABOR RELATIONS

• Analyze and implement a wide range of complex departmental procedures in collaboration with key departmental stakeholders and Union Representatives
• Implement practices and procedures that will enable Labor Relations staff services that are efficient and effective
• 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 County Bachelor’s Degree employee completion program in conjunction with a local university
• Implement a new countywide Talent and Learning Management System (TLMS)
CRITICAL CHALLENGES

EMPLOYEE BENEFITS

• 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

• Ensure staffing structure is adequate to meet customer service levels of newly added client departments
• Explore space allocation for disability management services, in partnership with GSA
• Explore technology to track Family and Medical Leave
• Create disability services process mapping guide for client departments

TAP

• Support the County’s Re-Entry Program through expanded use of TAP
• Strategize, in partnership with ROV, the 2020 Presidential Election TAP recruitment plan to hire 450-500 employees
• Continue to refine the recruitment and retention process for TAP assignments
• Provide regular reporting through the new Mindscope/CURA system to improve recruitment outcomes
CRITICAL CHALLENGES

INFORMATION SYSTEMS

• Enhance the onboarding system and LMS to include Disaster Service Worker (DSW) training video, and maintain employee acknowledgement in HRMS

• Modify HRMS reports to comply with new gender-identity laws

COUNTYWIDE SUPPORT

• Create implicit bias training in support of the Government Alliance on Race and Equity (GARE) cohort
HRS MAINTENANCE OF EFFORT
Budget
Fiscal year 2019-2020
## FY 2020 MOE OVERVIEW

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<tr>
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<tbody>
<tr>
<td>Appropriations</td>
<td>$14,742,392</td>
<td>$14,732,462</td>
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<td>Revenue</td>
<td>$2,949,138</td>
<td>$3,523,591</td>
<td>$574,453</td>
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<td>Net County Cost</td>
<td>$11,793,254</td>
<td>$11,208,871</td>
<td>$(584,383)</td>
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<td>Total FTE</td>
<td>81.47</td>
<td>82.47</td>
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<td>1.23%</td>
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# FY 2020 MOE BY MAJOR OBJECT

<table>
<thead>
<tr>
<th>Major Object</th>
<th>2018-2019 Approved Budget</th>
<th>2019-2020 Recommended MOE</th>
<th>Difference</th>
<th>% Change</th>
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<tr>
<td>Salary &amp; Employee Benefits</td>
<td>$12,246,389</td>
<td>$12,383,591</td>
<td>$137,202</td>
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<td>Services &amp; Supplies</td>
<td>$4,843,244</td>
<td>$4,878,018</td>
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<td>Fixed Assets</td>
<td>$6,000</td>
<td>$0</td>
<td>$-6,000</td>
<td>100%</td>
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<tr>
<td>Intra-fund Transfers</td>
<td>($2,353,241)</td>
<td>($2,529,147)</td>
<td>($175,906)</td>
<td>7.5%</td>
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FY 2020 APPROPRIATIONS BY PROGRAM

Services and Supplies
$4,878,018
28%

Salary and Employee Benefits
$12,383,591
72%

Intra-Fund Transfers: -$2,529,147
FY 2020 REVENUE BY PROGRAM

- Employee Benefits $295,664 (8%)
- Unemployment Insurance $141,502 (4%)
- Training & Education $656,648 (19%)
- Personnel Services $2,429,777 (69%)
QUESTIONS ?
Prosperous and Vibrant Economy
that creates employment opportunities for all residents