



ALAMEDA COUNTY
Human Resource Services

FY 2021-2022 MAINTENANCE OF EFFORT (MOE)

APRIL 13, 2021

PRESENTED BY: JOE ANGELO, HRS DIRECTOR

Vision 2026



SAFE AND LIVABLE
COMMUNITIES



THRIVING AND
RESILIENT POPULATION



HEALTHY
ENVIRONMENT



PROSPEROUS AND
VIBRANT ECONOMY

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.
- 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.
- Eliminate policies and practices that are barriers to employment.

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

- Support innovative incubators to promote small scale entrepreneurship efforts to enhance job creation.
- Collaborate with private employers and educational programs to identify best practices to develop an agile and prepared workforce.

Employee & Labor Relations

Training & Education Center



Personnel Services

Administrative Services

Employee Benefits & Medical Leave and Accommodation Services

HUMAN RESOURCE SERVICES: DIVISIONS

HRS: MANDATED SERVICES



Human Resource Services

- Civil Service Commission, examinations, classification, appointment verification, certification, salary administration, and disciplinary appeals;
- Countywide Policy Development;
- Employee Medical Leave and Accommodation Services* ;
- Employee Benefits Administration;
- Human Resources IT Support;
- Temporary Assignment Pool (TAP);
- Layoff Administration & Support Services;
- Labor Negotiations; and
- Unemployment Insurance Administration.

* Formerly Disability Programs Division

DISCRETIONARY SERVICES

- Re-Entry Program;
- Step-Up Program; and
- Training & Workforce Development.



ALAMEDA COUNTY
Human Resource Services



FY 2020 – 2021 ACCOMPLISHMENTS

HRS ACCOMPLISHMENTS



Human Resource Services

- All divisions of HRS supported the County pandemic response, wherever possible, in converting in-person operations/services to virtual, providing direct EOC support, and through the implementation of a wide range of complex departmental procedures related to new Covid-19 rules, regulations, and laws
- Implemented a new on-line Learning Management System (LMS) at a critical time for the County
- Provided ROV with a record 441 TAP employees for the 2020 Presidential Election
- Reduced the cost differential between the UHC and Kaiser medical plans - making one of the UHC plans the lowest cost County HMO plans
- In partnership with ITD, implemented Fluid Open Enrollment 2021 and upgraded the New Employee Onboarding system
- Added Zone 7, Assessor's Office, and ACERA as clients in the centralized Employee Medical Leave and Accommodation Services program
- Received over 14,600 employment applications to fill over 600 County positions

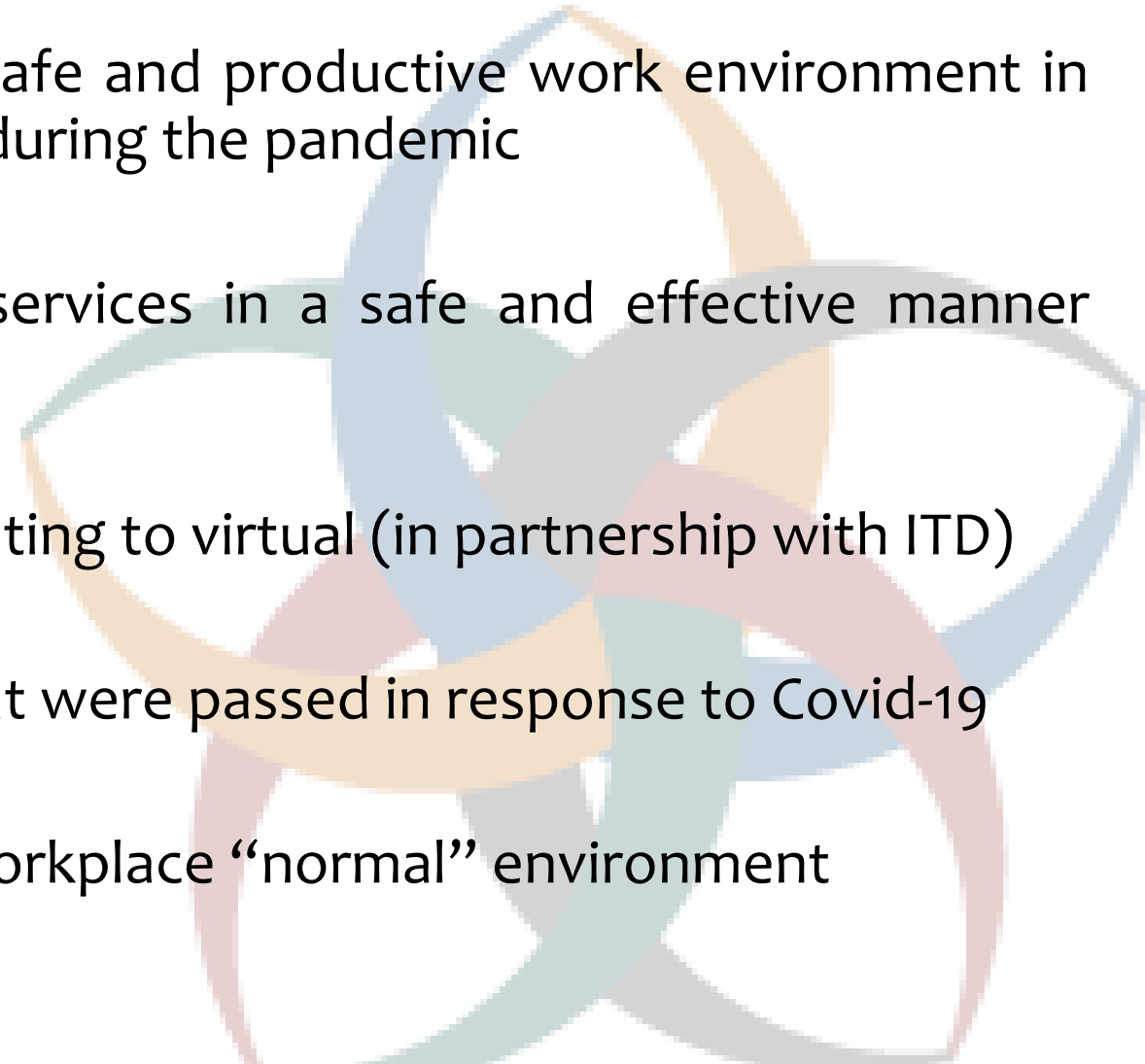


ALAMEDA COUNTY
Human Resource Services



FY 2020 – 2021 CRITICAL CHALLENGES

HRS CRITICAL CHALLENGES

- ✓ Ensuring HRS employees were provided a safe and productive work environment in order to continue providing critical services during the pandemic
 - ✓ Providing vital recruitment and selection services in a safe and effective manner during a pandemic
 - ✓ Converting the Civil Service Commission meeting to virtual (in partnership with ITD)
 - ✓ Navigating through the various new laws that were passed in response to Covid-19
 - ✓ As a result of Covid-19 , adjusting to a new workplace “normal” environment
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ALAMEDA COUNTY
Human Resource Services

FY 2021 – 2022 MAINTENANCE OF EFFORT BUDGET

FY 2021-2022 MOE OVERVIEW

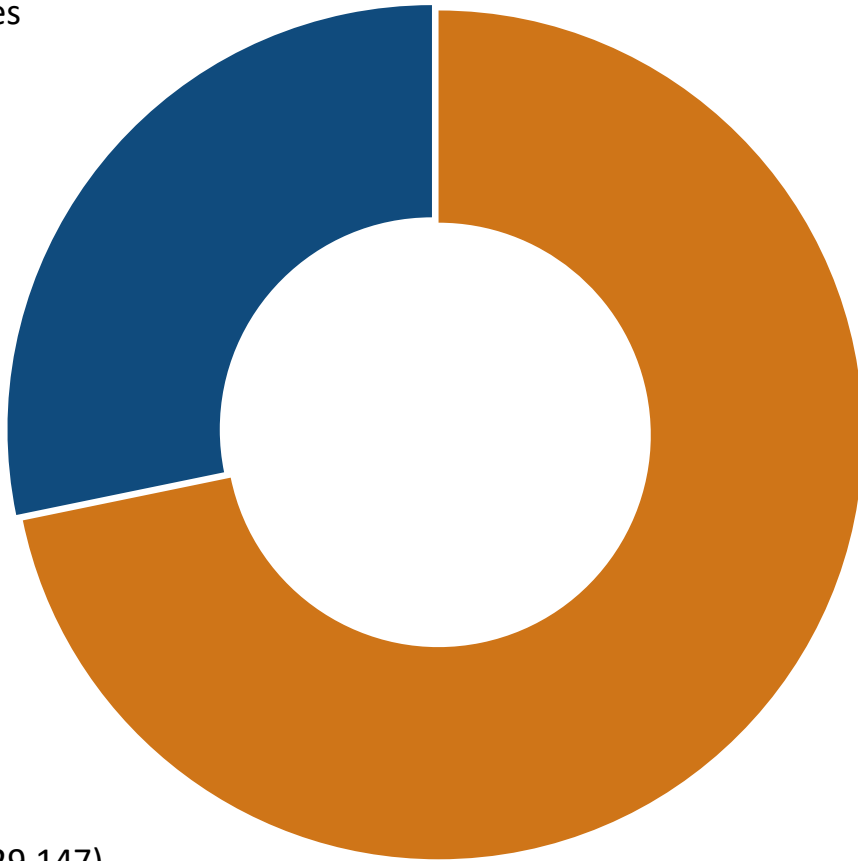
Human Resource Services (HRS)	FY 2020-2021 Approved Budget	FY 2021-2022 Recommended MOE	Difference	% Change
Appropriations	\$14,530,733	\$15,303,323	\$772,590	5.32%
Revenue	\$3,500,737	\$3,340,769	(\$159,968)	-4.57%
Net County Cost	\$11,029,996	\$11,962,554	\$932,558	8.45%
Total FTE	82.47	82.47	0	0%

FY 2021-2022 MOE MAJOR OBJECT

Major Object	FY 2020-2021 Approved Budget	FY 2021-2022 Recommended MOE	Difference	% Change
Salary & Employee Benefits	\$12,693,245	\$12,837,689	\$144,444	1.14%
Services & Supplies	\$4,366,635	\$4,994,781	\$628,146	14.39%
Fixed Assets	\$0	\$0	\$0	0%
Intra-fund Transfers	(\$2,529,147)	(\$2,529,147)	\$0	0%

FY 2021-2022 APPROPRIATIONS BY PROGRAM

Services & Supplies
\$4,994,781
28%

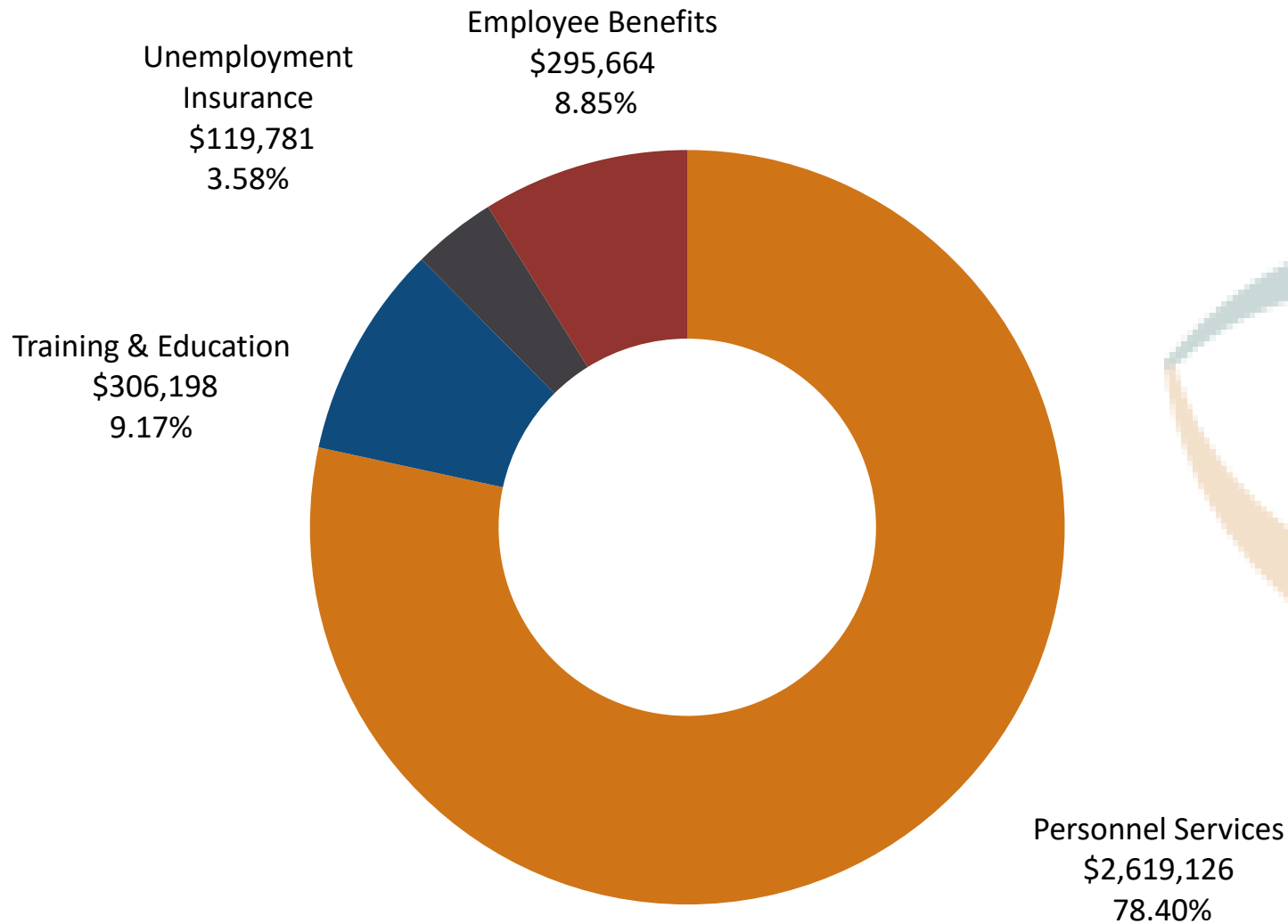


Salary & Employee
Benefits
\$12,837,689
72%



Intra-fund Transfers: (\$2,529,147)

FY 2021-2022 REVENUE BY PROGRAM



Any Questions?



HRS' COMMITMENT TO
VISION 2026



IS TO CREATE
EMPLOYMENT OPPORTUNITIES
FOR ALL RESIDENTS TO
ENCOURAGE A PROSPEROUS
AND VIBRANT ECONOMY