



ALAMEDA COUNTY  
Human Resource Services

# FY 2022-2023 MAINTENANCE OF EFFORT (MOE)

APRIL 12, 2022

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 Center & Medical Leave and Accommodation Services**

# **HUMAN RESOURCE SERVICES: DIVISIONS**

# HRS: MANDATED 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 Resource IT Support
- Temporary Assignment Pool (TAP)
- Layoff Administration & Support Services
- Labor Negotiations
- Unemployment Insurance Administration

# DISCRETIONARY SERVICES

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



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Human Resource Services



**FY 2021 – 2022 ACCOMPLISHMENTS**

# HRS ACCOMPLISHMENTS



Human Resource Services

- All HRS divisions continued to support the County pandemic response by implementing federal, state, and local COVID-19 orders and/or rules.
- Implemented a Countywide vaccination disclosure policy requiring all County workforce members to disclose their COVID-19 vaccination status
- Drafted Countywide employee and Human Resource policy and guidance documents to assist with implementation of COVID-19 safety protocols
- In partnership with ITD, implemented COVID-19 Tracking page within the Human Resource Management System to track employee vaccination disclosure and COVID-19 test status.
- Received and processed over 10,000 applications for 228 exams
- Processed over 14,000 Family Medical Leave requests and nearly 1,900 COVID-19 Transactions for 12 departmental clients
- Continued to pursue affordable employee medical plan options by further reducing the cost differential between the UHC and Kaiser medical plans, with UHC offering the lowest cost County HMO plans
- Established foundations of a Learning Management System Governance structure for County domains in partnership with County Departments and agencies



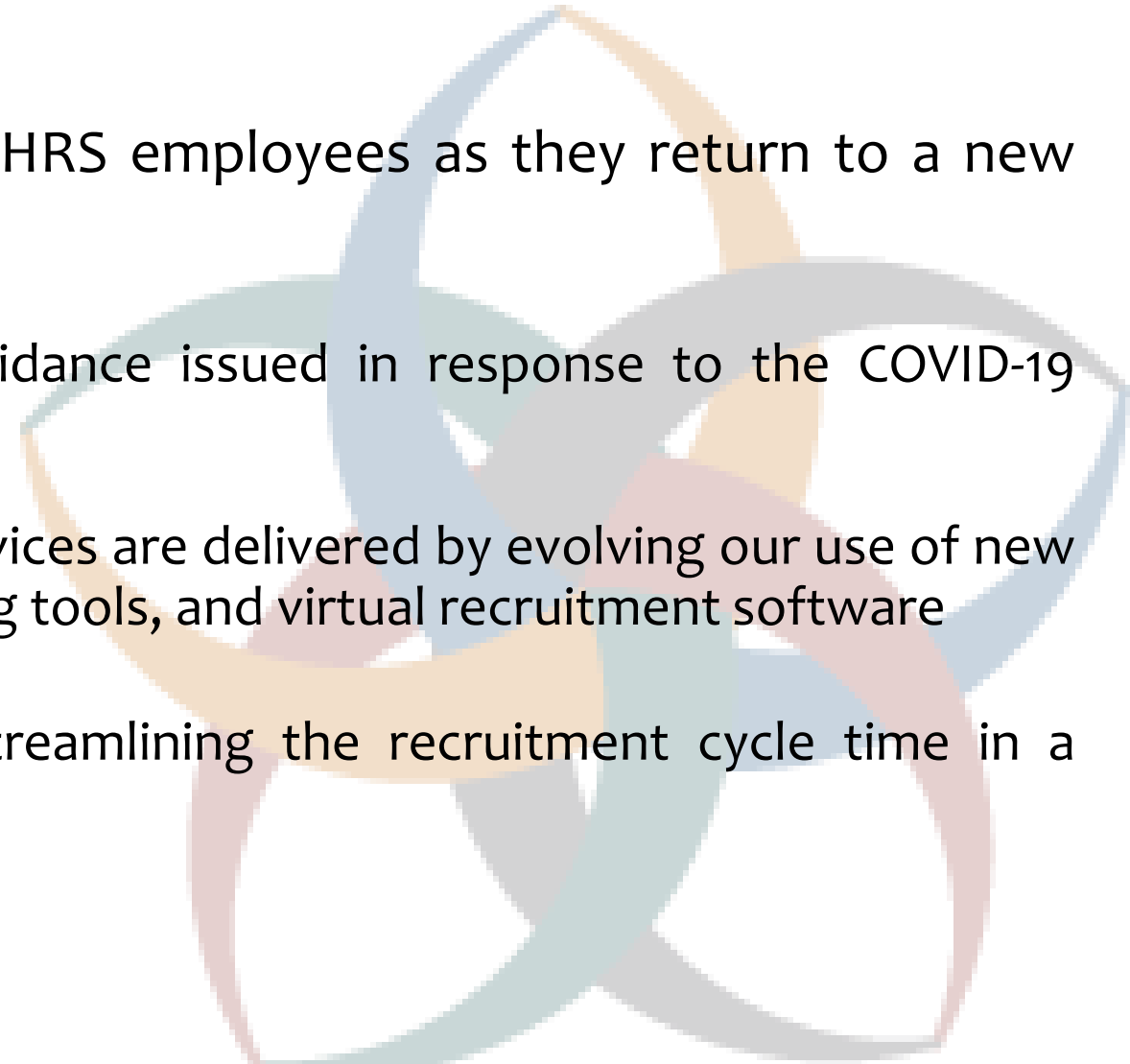


ALAMEDA COUNTY  
**Human Resource Services**



**FY 2021 – 2022 CRITICAL CHALLENGES**

# HRS CRITICAL CHALLENGES

- ✓ Continuing to ensure a safe workplace for HRS employees as they return to a new “hybrid” work environment
  - ✓ Keeping abreast of the evolving laws and guidance issued in response to the COVID-19 pandemic
  - ✓ Calibrating how our critical HRS Department services are delivered by evolving our use of new technology including soft phones, virtual meeting tools, and virtual recruitment software
  - ✓ Developing new recruitment strategies and streamlining the recruitment cycle time in a declining applicant pool environment
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# ALAMEDA COUNTY Human Resource Services

**FY 2022 – 2023 MAINTENANCE OF EFFORT BUDGET**

# FY 2022-2023 MOE OVERVIEW

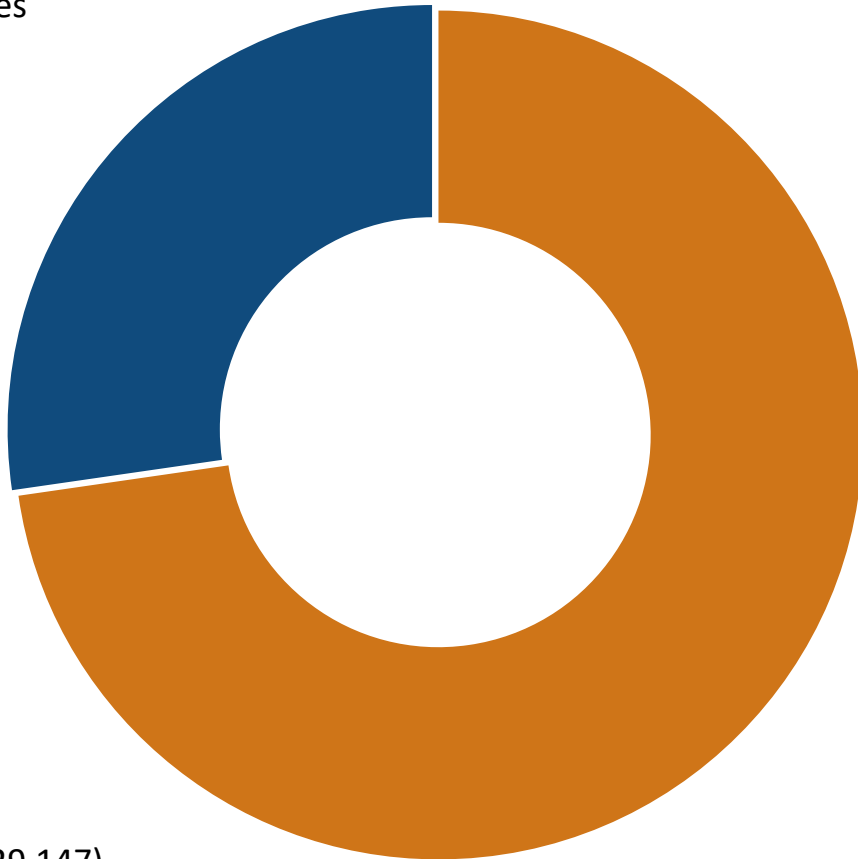
Human Resource Services	FY 2021-2022 Approved Budget	FY 2022-2023 Recommended MOE	Difference	% Change
Appropriations	\$12,242,079	\$12,755,765	\$513,686	4.2%
Revenue	\$3,340,769	\$3,834,428	\$493,659	14.78%
Net County Cost	\$8,901,310	\$8,921,337	\$20,027	0.22%
Total FTE	82.47	82.47	0	0%

# FY 2022-2023 MOE MAJOR OBJECT

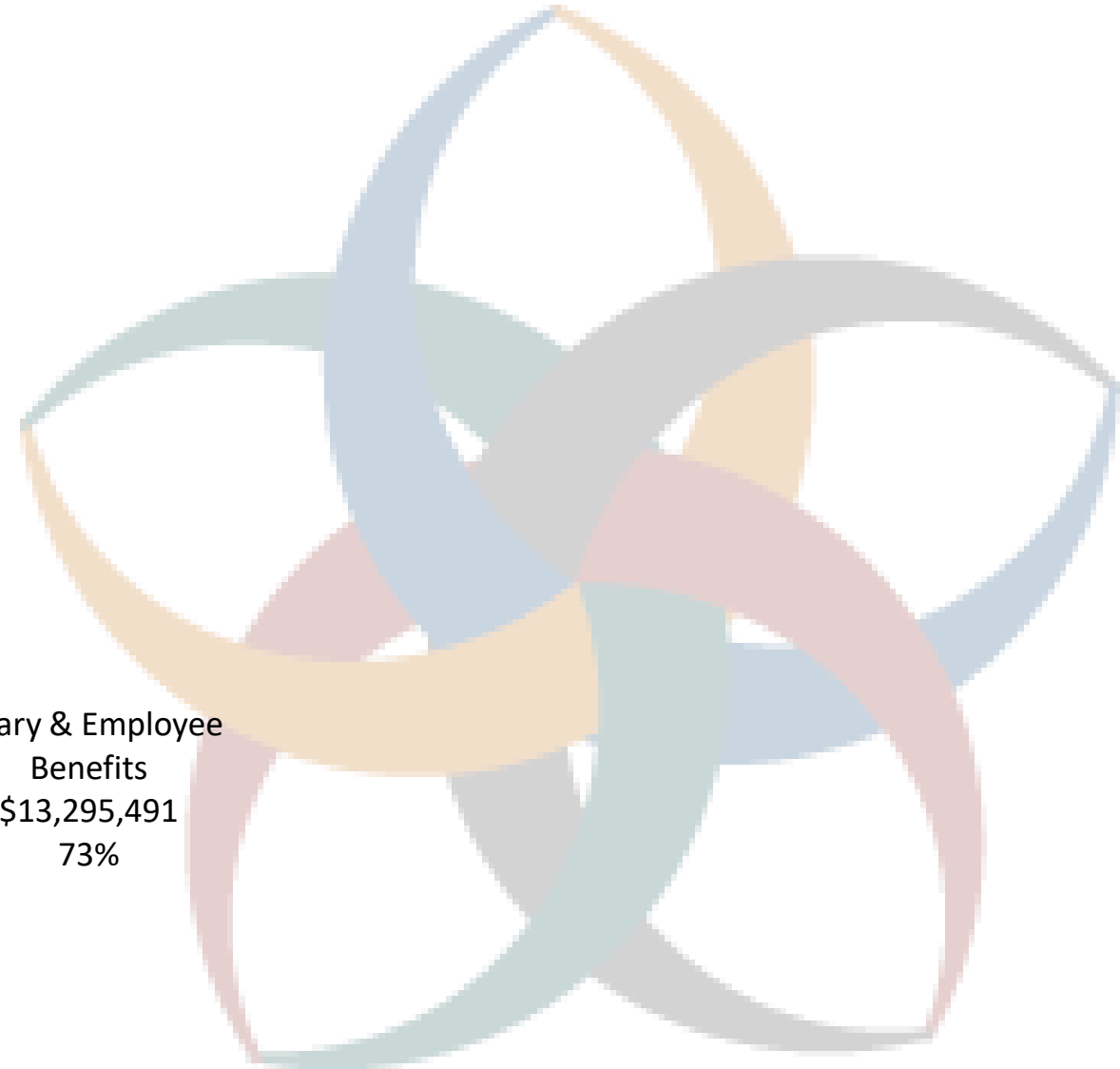
Major Object	FY 2021-2022 Approved Budget	FY 2022-2023 Recommended MOE	Difference	% Change
Salary & Employee Benefits	\$12,837,995	\$13,295,491	\$457,496	3.56%
Services & Supplies	\$4,933,231	\$4,989,421	\$56,190	1.14%
Fixed Assets	\$0	\$0	\$0	0%
Intra-fund Transfers	(\$5,529,147)	(\$5,529,147)	\$0	0%

# FY 2022-2023 APPROPRIATIONS BY PROGRAM

Services & Supplies  
\$4,989,421  
27%

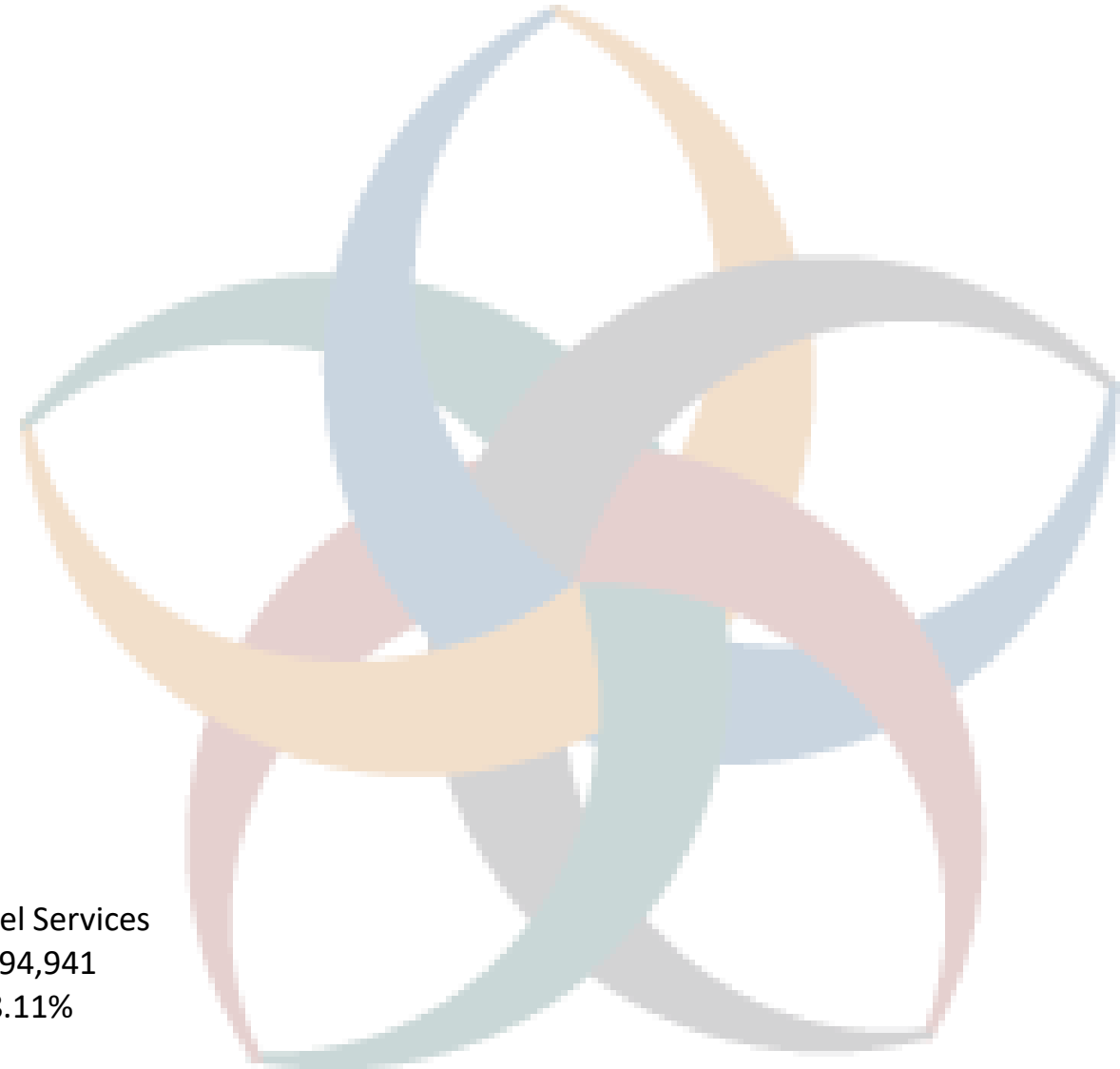
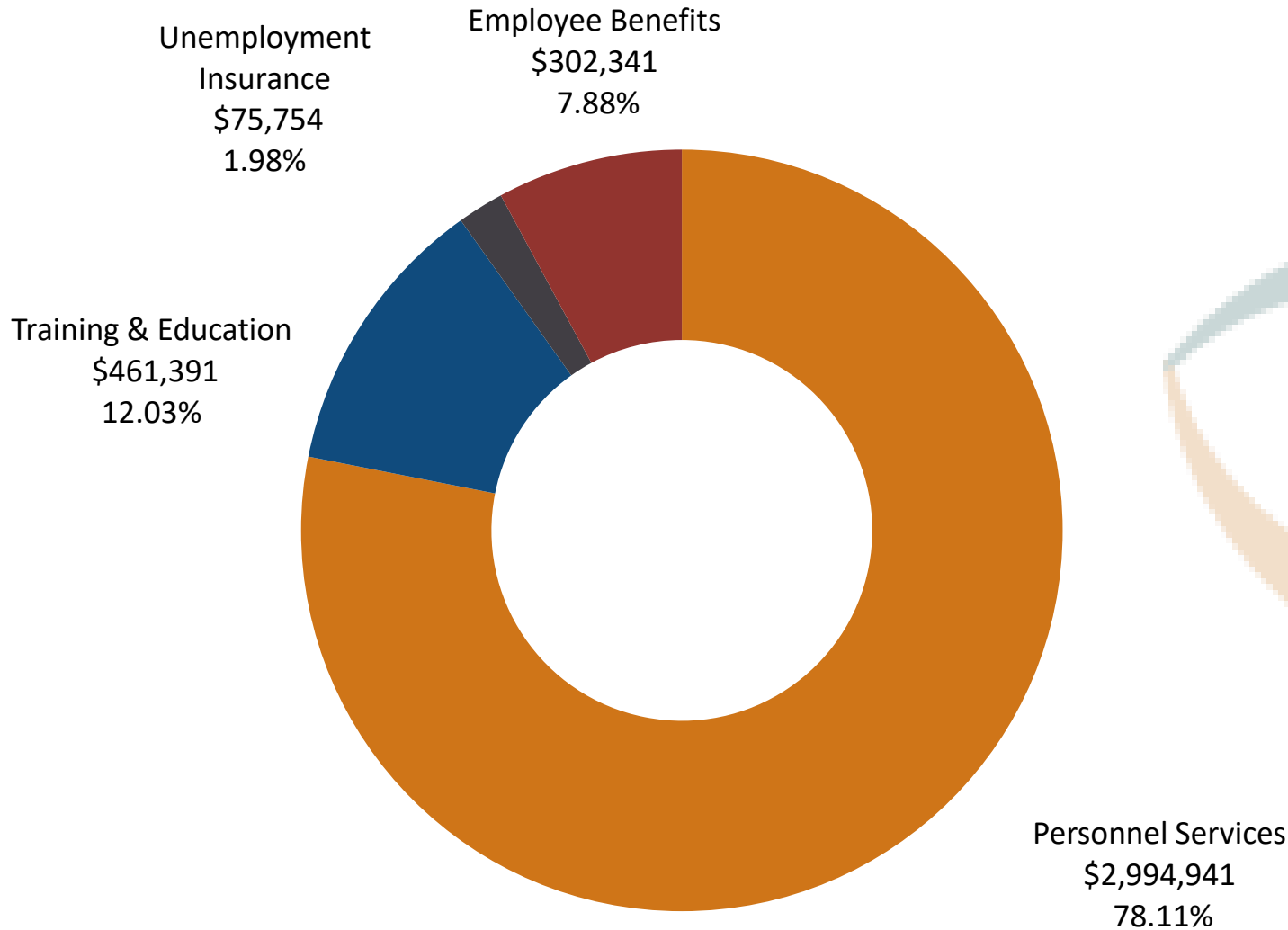


Salary & Employee  
Benefits  
\$13,295,491  
73%



Intra-fund Transfers: (\$5,529,147)

# FY 2022-2023 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**