



ALAMEDA COUNTY
Human Resource Services

FY 2023-2024 MAINTENANCE OF EFFORT (MOE)

APRIL 11, 2023

PRESENTED BY: MARGARITA ZAMORA, ACTING 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.



ALAMEDA COUNTY
Human Resource Services



FY 2022 – 2023 ACCOMPLISHMENTS

HRS ACCOMPLISHMENTS



Human Resource Services

- In partnership with the countywide Recruitment Task Force, spearheaded 8-priority Enhanced Recruitment initiatives in Phase I of the Project and 4-additional initiatives in Phase II
- Implemented virtual interviewing technologies (Civil Service testing) to allow increased candidate participation in the testing process
- Received and processed over 11,000 applications for 212 exams
- Processed over 14,300 Family Medical Leave 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
- Fully implemented a Governance System for Learning Management System (LMS) in partnership with County agencies/departments to deliver empowerment training using scheduled meetings, virtual webinars, and individual coaching

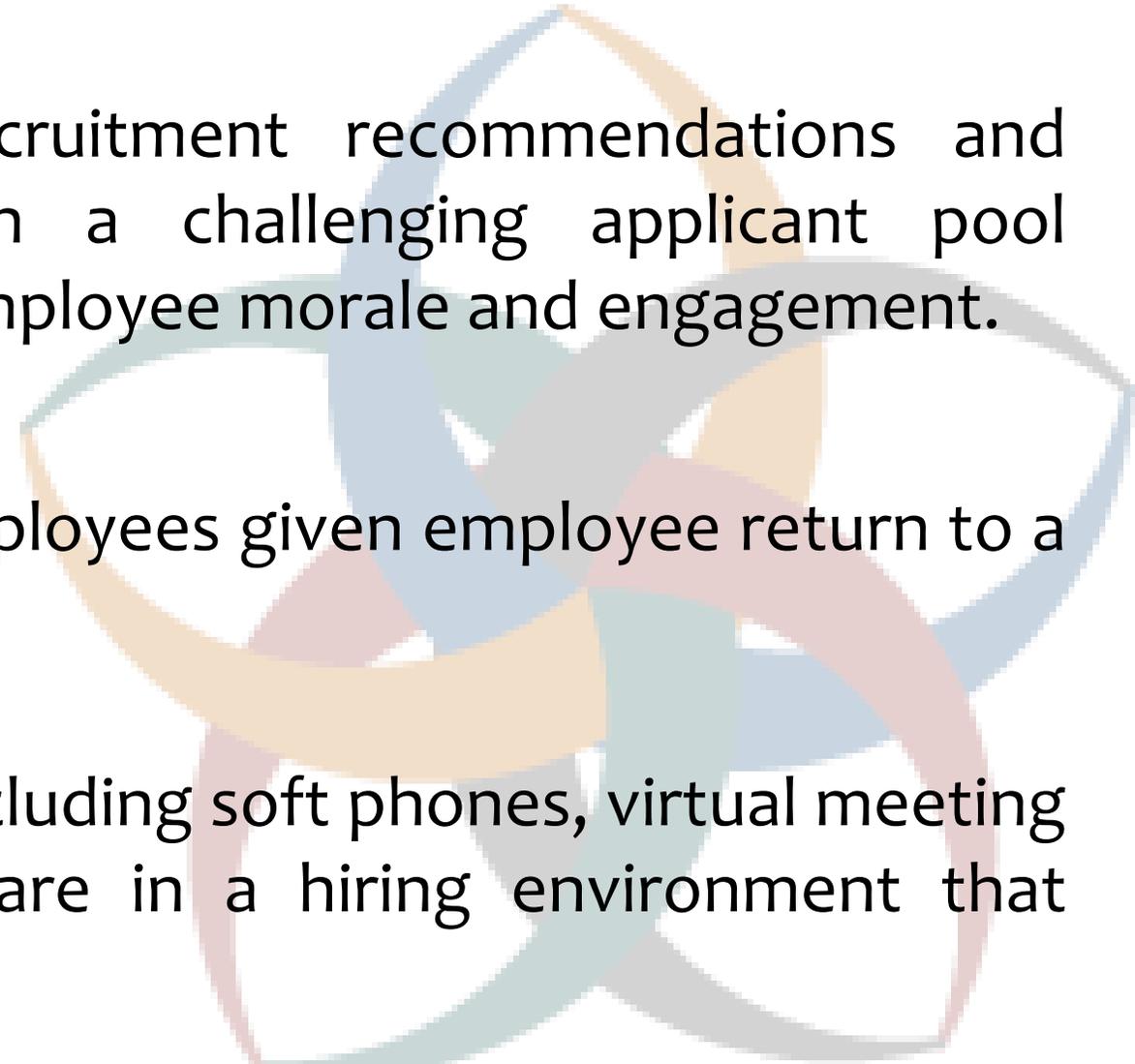


ALAMEDA COUNTY
Human Resource Services



FY 2022 – 2023 CRITICAL CHALLENGES

HRS CRITICAL CHALLENGES

- ✓ Fully implementing the priority recruitment recommendations and ensuring diversity and inclusion in a challenging applicant pool environment while also maintaining employee morale and engagement.
 - ✓ Ensuring a safe workplace for HRS employees given employee return to a “hybrid” work environment.
 - ✓ Maximizing use of new technology, including soft phones, virtual meeting tools, and virtual recruitment software in a hiring environment that demands employer flexibility.
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ALAMEDA COUNTY
Human Resource Services

FY 2023 – 2024 MAINTENANCE OF EFFORT BUDGET

FY 2023-2024 MOE OVERVIEW

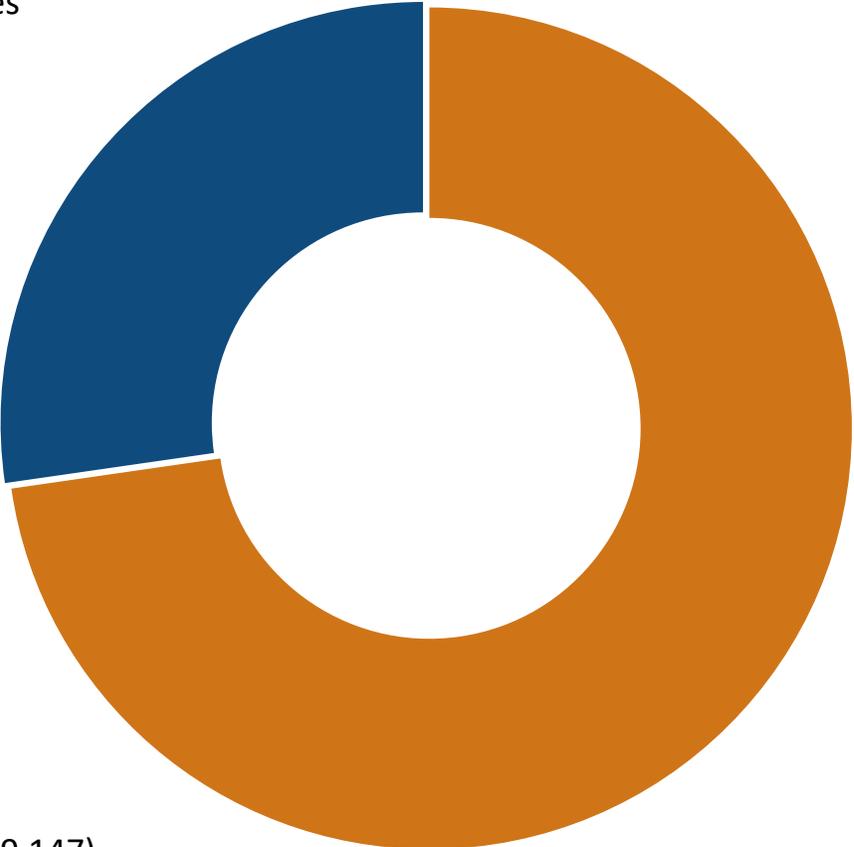
Human Resource Services	FY 2022-2023 Approved Budget	FY 2023-2024 Recommended MOE	Difference	% Change
Appropriations	\$12,444,745	\$12,977,964	\$533,219	4.28%
Revenue	\$3,834,428	\$4,115,678	\$281,250	7.33%
Net County Cost	\$8,610,317	\$8,826,286	\$251,969	2.93%
Total FTE	82.47	82.47	0	0%

FY 2023-2024 MOE MAJOR OBJECT

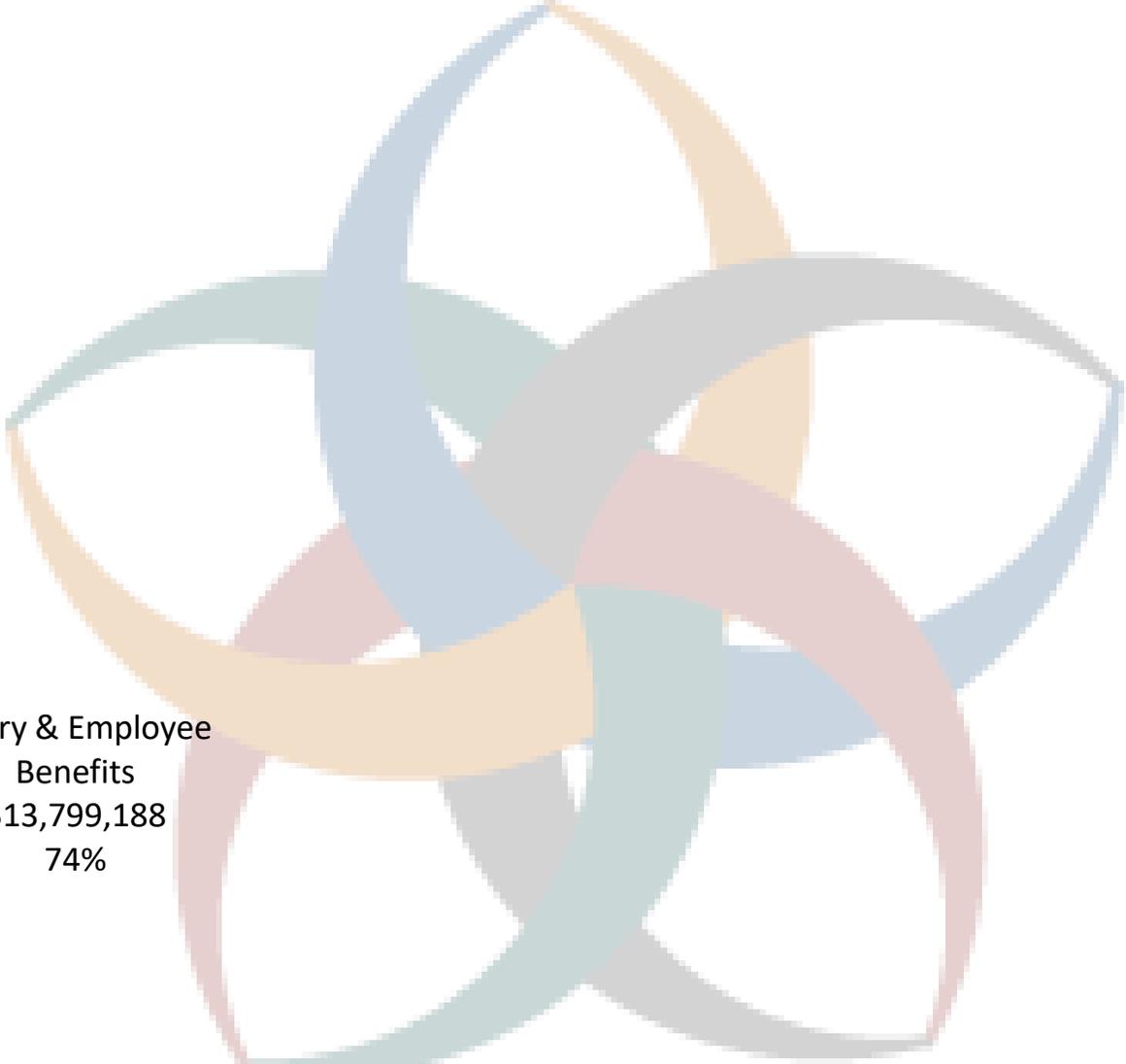
Major Object	FY 2022-2023 Approved Budget	FY 2023-2024 Recommended MOE	Difference	% Change
Salary & Employee Benefits	\$13,295,491	\$13,799,188	\$503,697	3.79%
Services & Supplies	\$4,678,401	\$4,907,923	\$229,522	4.91%
Fixed Assets	\$0	\$0	\$0	0%
Intra-fund Transfers	(\$5,529,147)	(\$5,729,147)	\$200,000	3.62%

FY 2023-2024 APPROPRIATIONS BY PROGRAM

Services & Supplies
\$4,907,923
26%

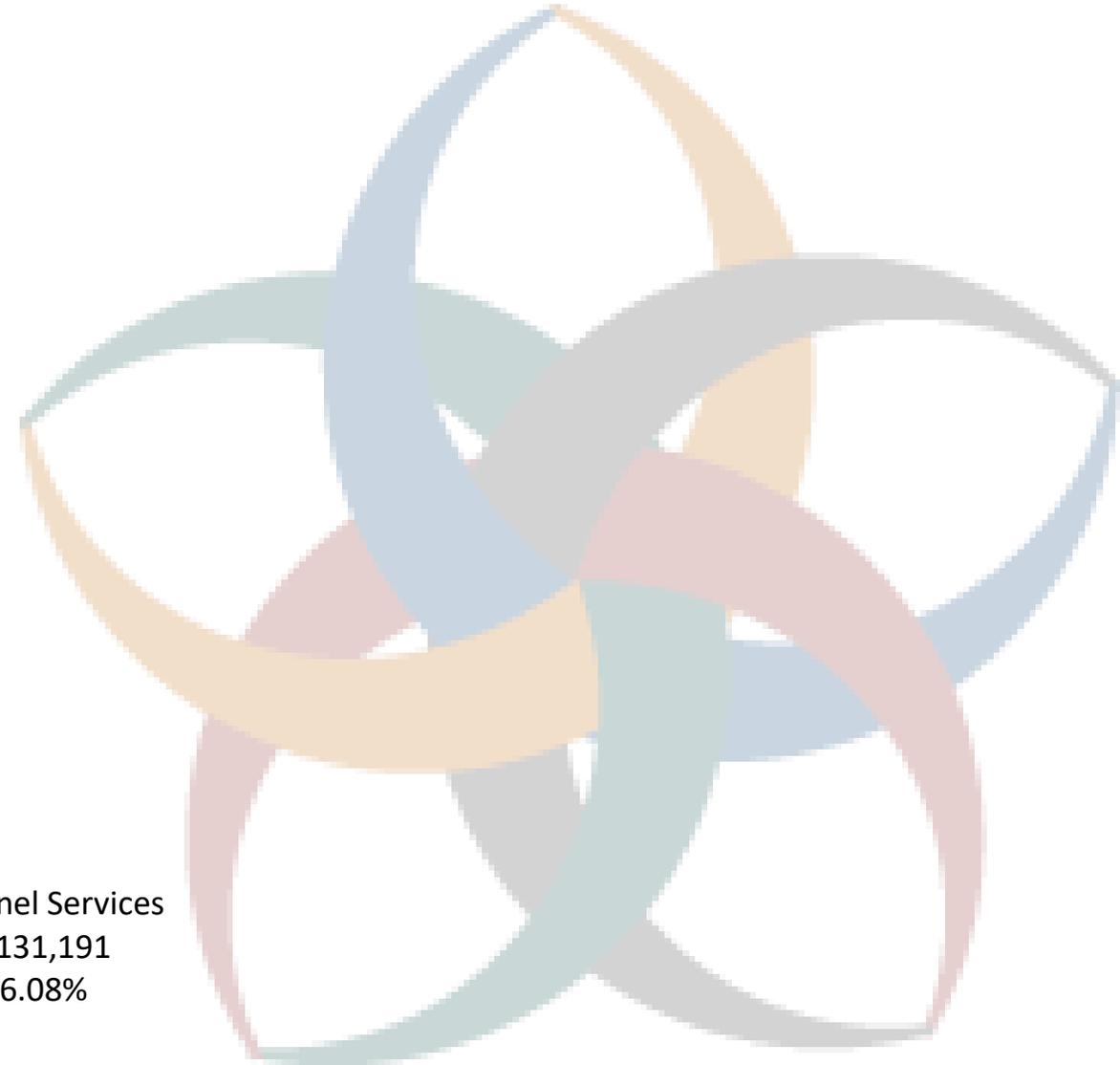
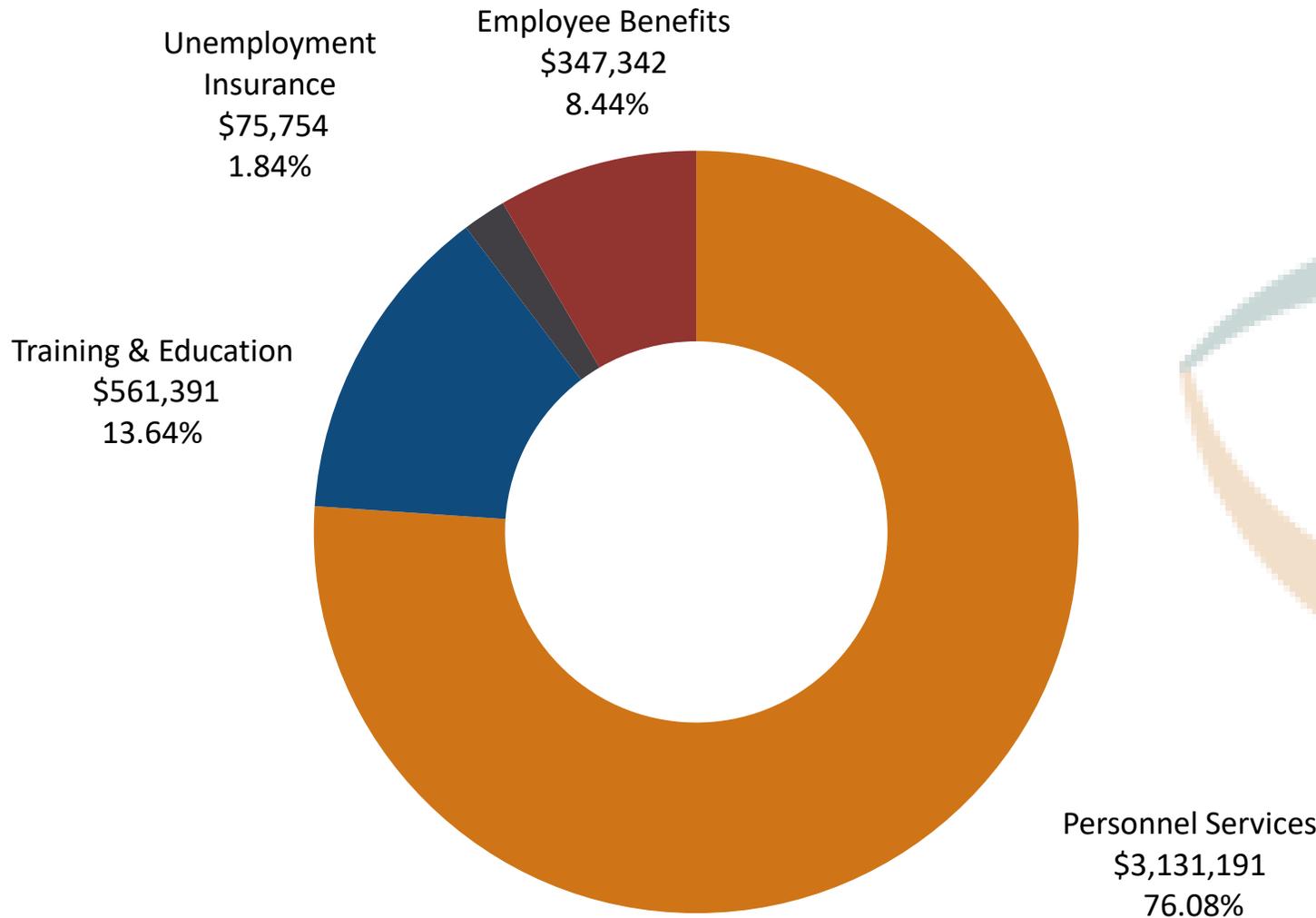


Salary & Employee
Benefits
\$13,799,188
74%



Intra-fund Transfers: (\$5,729,147)

FY 2023-2024 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**