



alameda county

Human Resource Services

Our community. Your purpose.

FY 2024-2025 MAINTENANCE OF EFFORT (MOE)

APRIL 9, 2024

PRESENTED BY: MARGARITA ZAMORA, INTERIM DIRECTOR OF HUMAN RESOURCE SERVICES

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
- Layoff Administration & Support Services
- Labor Negotiations
- Unemployment Insurance Administration
- Human Resource IT Support
- Countywide Policy Development
- Employee Medical Leave and Accommodation Services
- Employee Benefits Administration

DISCRETIONARY SERVICES

Temporary Assignment Pool (TAP)
Program

Re-Entry Program

Step-Up Program

Training & Workforce
Development



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ACCOMPLISHMENTS

HRS ACCOMPLISHMENTS

- Countywide Recruitment Enhancement Project: Completed 8 Recruitment Enhancement Initiatives with significant progress on 4 more.
- Received and processed over 15,000 employment applications for 232 exams.
- Over 400 meet and confer notices issued to our partner employee organizations on matters impacting employee wages, hours, and terms and conditions of employment.
- Processed over 10,000 Family and Medical Leave transactions, over 5800 Temporary Modified Work transactions, and over 13,000 Reasonable Accommodation transactions for 12 agency/departamental clients.
- Continued to press medical carriers to ensure we provide excellent and affordable medical benefits and expanded employee voluntary benefit options by including Identity Fraud Protection.
- Reduced expenditures with benefits-related communication by over \$80,000 by moving to 100% digital Open Enrollment.



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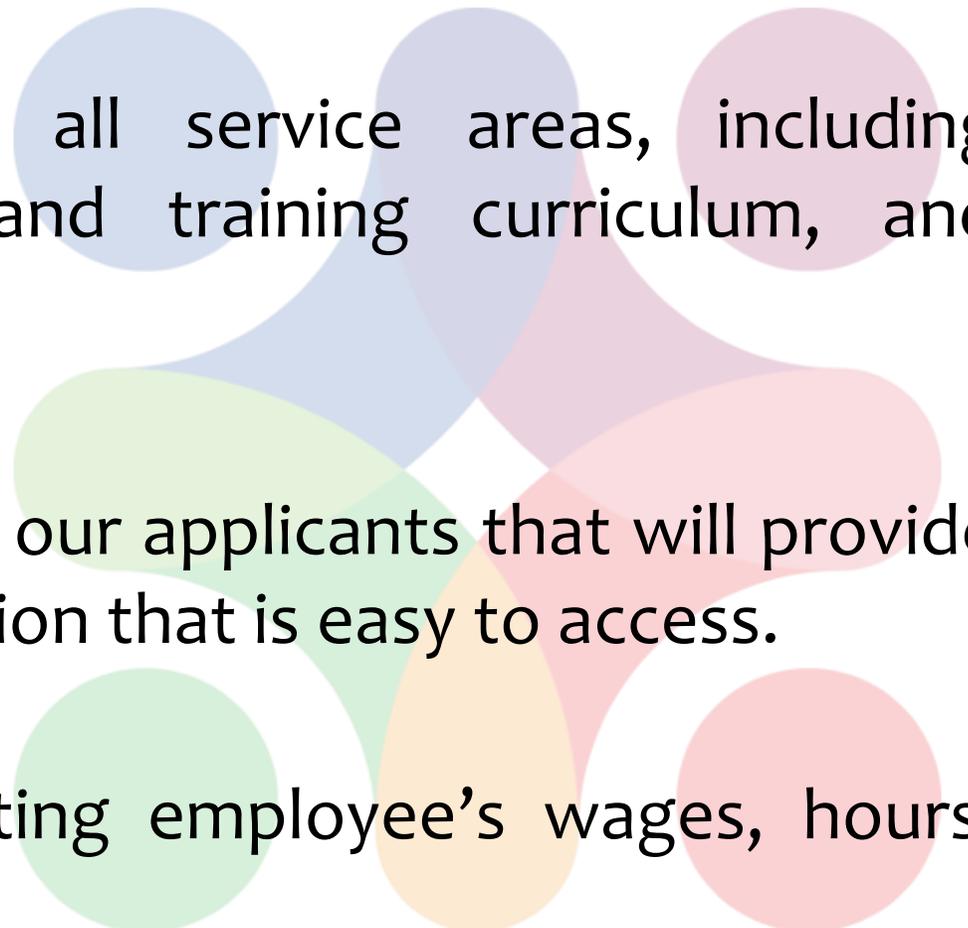
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CRITICAL CHALLENGES

HRS CRITICAL CHALLENGES

- ✓ Responding to increased demand in all service areas, including recruitments, classification, coaching and training curriculum, and requests to meet and confer.
 - ✓ Improve recruitment communications for our applicants that will provide current, accurate, and organized information that is easy to access.
 - ✓ Incorporating legislative changes impacting employee's wages, hours, and working conditions.
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FY 2024-2025 MOE OVERVIEW

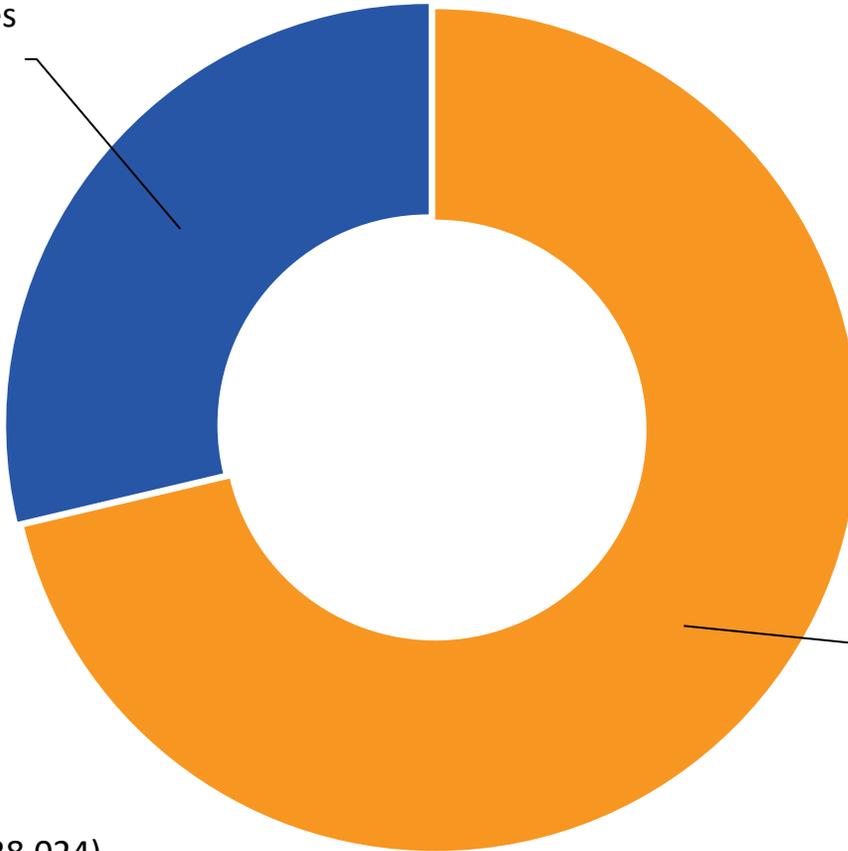
Human Resource Services	FY 2023-2024 Approved Budget	FY 2024-2025 MOE	Difference	% Change
Appropriations	\$12,977,964	\$12,701,987	\$(275,977)	-2.13%
Revenue	\$4,115,678	\$3,989,807	\$(125,871)	-3.06%
Net County Cost	\$8,862,286	\$8,712,180	\$(150,106)	-1.69%
Total FTE	82.47	82.47	0	0%

FY 2024-2025 MOE MAJOR OBJECT

Major Object	FY 2023-2024 Approved Budget	FY 2024-2025 Recommended MOE	Difference	% Change
Salary & Employee Benefits	\$13,799,188	\$14,359,638	\$560,450	4.06%
Services & Supplies	\$4,907,923	\$5,780,373	\$872,450	17.78%
Intra-fund Transfers	(\$5,529,147)	(\$7,438,024)	\$1,708,877	29.83%

FY 2024-2025 APPROPRIATIONS BY MAJOR OBJECT

Services & Supplies
\$5,780,373
28.7%



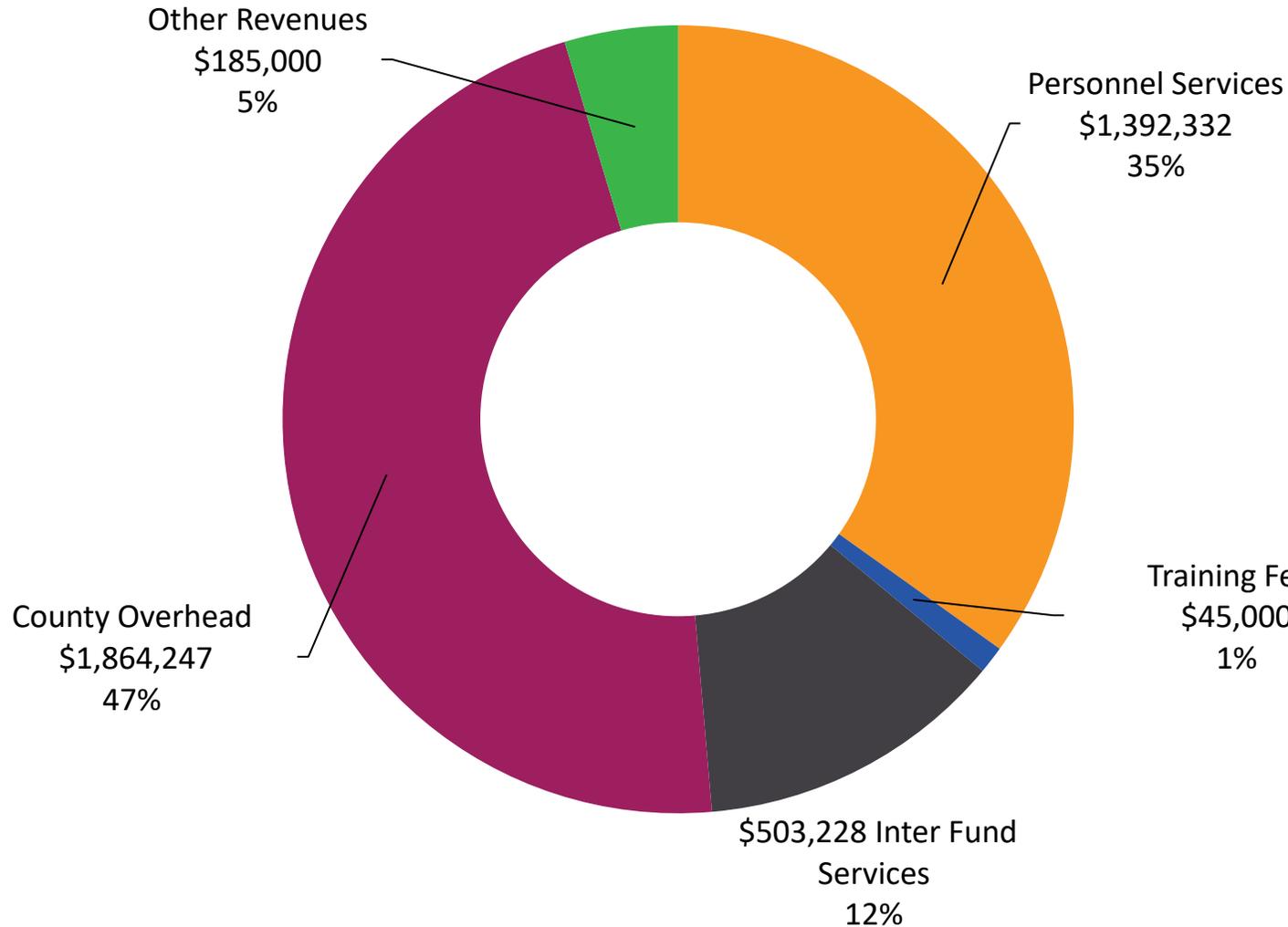
Salary & Employee
Benefits
\$14,359,638
71.3%

Intra-fund Transfers: (\$7,438,024)



Total Appropriations: \$12,701,987

FY 2024-2025 REVENUE BY SOURCE



Total Revenue: \$3,989,807

Any Questions?



HRS' COMMITMENT TO
VISION 2026



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