



alameda county

Human Resource Services

Our community. Your purpose.

F Y 2 0 2 5 - 2 0 2 6

# Maintenance of Effort (MOE)

A p r i l 1 5 , 2 0 2 5

**Margarita Zamora, Director of Human Resource Services**

# Vision 2036



**SAFE AND  
LIVABLE  
COMMUNITIES**



**THRIVING  
AND  
RESILIENT  
POPULATION**



**HEALTHY  
ENVIRONMENT**



**PROSPEROUS  
AND  
VIBRANT  
ECONOMY**

# HRS Supports Vision 2036 Goals and 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 cultural and systemic level change as critical drivers that create a high-performance workplace characterized by an equally high engagement of all its employees.

**Expand Opportunity – Generate meaningful job opportunities for Alameda County residents facing employment challenges.**

- Enhance employee/employer matching programs through Workforce Development.
- 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 public and private employers and educational programs to identify best practices to develop an agile and prepared workforce.

**Employee & Labor Relations**



**Training & Education Center**

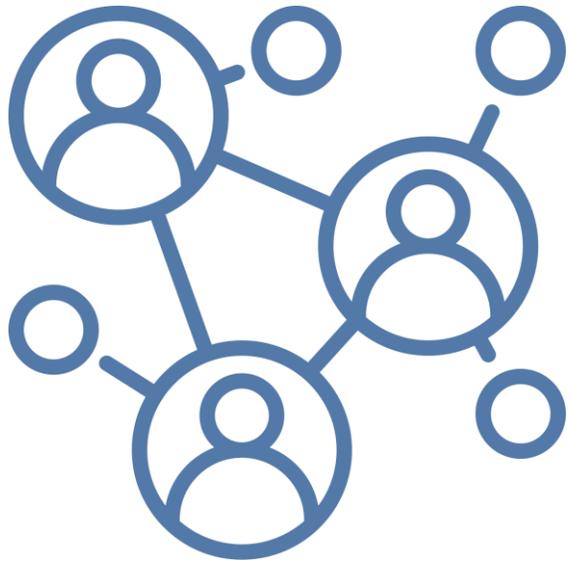
**Personnel Services**

**Administrative Services**

**Employee Benefits Center**

**Medical Leaves &  
Accommodation Services**

## **Human Resource Services: Divisions**



## **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 Leaves and Accommodation Services**
- **Employee Benefits Administration**

# Discretionary Services

Temporary Assignment Pool (TAP) Program

Re-Entry Program

Step-Up Program

Training & Workforce Development



alameda county

**Human Resource Services**

*Our community. Your purpose.*



# FY 2024 – 2025 Accomplishments

# HRS Accomplishments



Significant inroads to implement Recruitment Enhancement Project Re-Engineering Initiative.



Received and processed over 17,000 employment applications for 280 exams.



Implemented Long-Term Care Protection Plan and reduced cost delta between Kaiser and United HealthCare HMO plans.



Increased SLEB vendor usage for Organizational Development countywide training.



Issued over 300 meet and confer notices to partner employee organizations on matters impacting employee working conditions.



Processed over 24,000 transactions involving federal and state protected leaves for our 12 client agencies/departments.



alameda county

**Human Resource Services**

*Our community. Your purpose.*



# FY 2025 – 2026 Critical Challenges

# HRS Critical Challenges

- Developing new recruitment strategies and continuing to find new ways to streamline the recruitment cycle while at the same time ensure adequate staffing for increased service demands.
- Expanding marketing highlighting the County as a great place to work.
- Relaunching partnerships with universities/colleges with a renewed focus on higher education.
- Managing increased demands to meet and confer over changes to wages, hours, and terms and conditions of employment.





alameda county  
**Human Resource Services**  
Our community. Your purpose.

# FY 2025 – 2026 Preliminary Maintenance of Effort Budget

# FY 2025 – 2026 Preliminary MOE Overview

<b>Human Resource Services</b>	<b>FY 2024-2025 Approved Budget</b>	<b>FY 2025-2026 Preliminary MOE</b>	<b>Difference</b>	<b>% Change</b>
Appropriations	\$12,533,074	\$12,453,036	(\$80,038)	(0.64%)
Revenue	\$3,989,807	\$4,459,970	\$470,163	11.78%
Net County Cost	\$8,543,267	\$7,993,066	(\$550,201)	(6.44%)
Total FTE	82.47	82.47	0	0.00%

# FY 2025 – 2026 Preliminary MOE Major Object

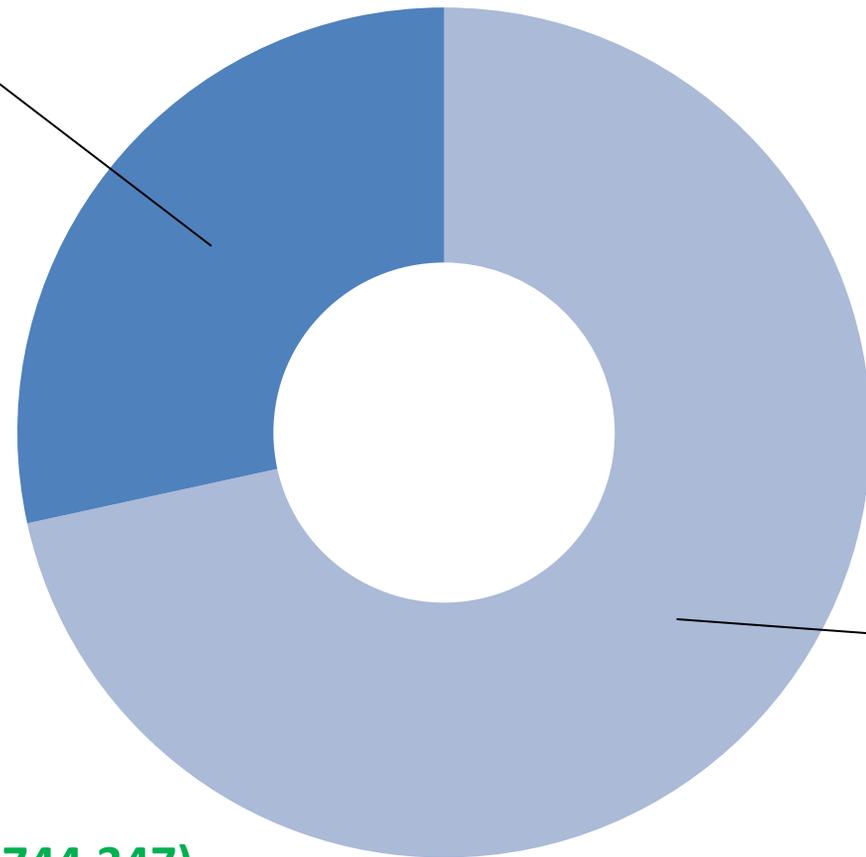
<b>Major Object</b>	<b>FY 2024-2025 Approved Budget</b>	<b>FY 2025-2026 Preliminary MOE</b>	<b>Difference</b>	<b>% Change</b>
Salary & Employee Benefits	\$14,210,409	\$15,105,872	\$895,463	6.30%
Services & Supplies	\$5,760,689	\$6,091,511	\$330,822	5.74%
Fixed Assets	\$0	\$0	\$0	0.00%
Intra-fund Transfers	(\$7,438,024)	(\$8,744,347)	(\$1,306,323)	17.56%

# FY 2025 – 2026 Appropriations by Major Object



**Services &  
Supplies**  
**\$6,091,511**  
**28.74%**

**Total Appropriations:**  
**\$12,453,036**

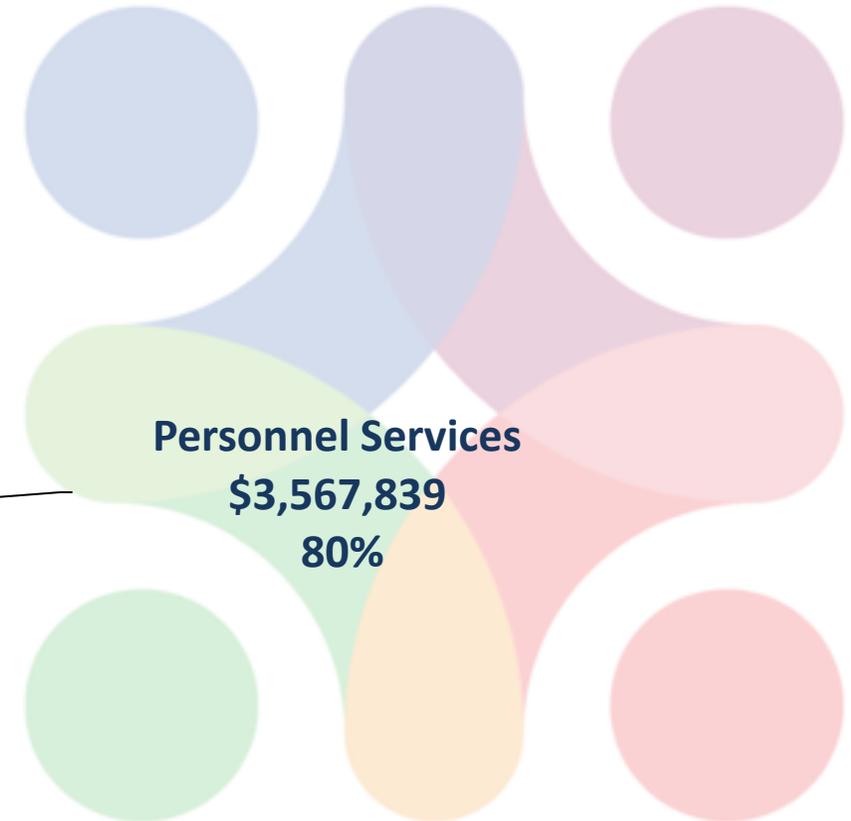
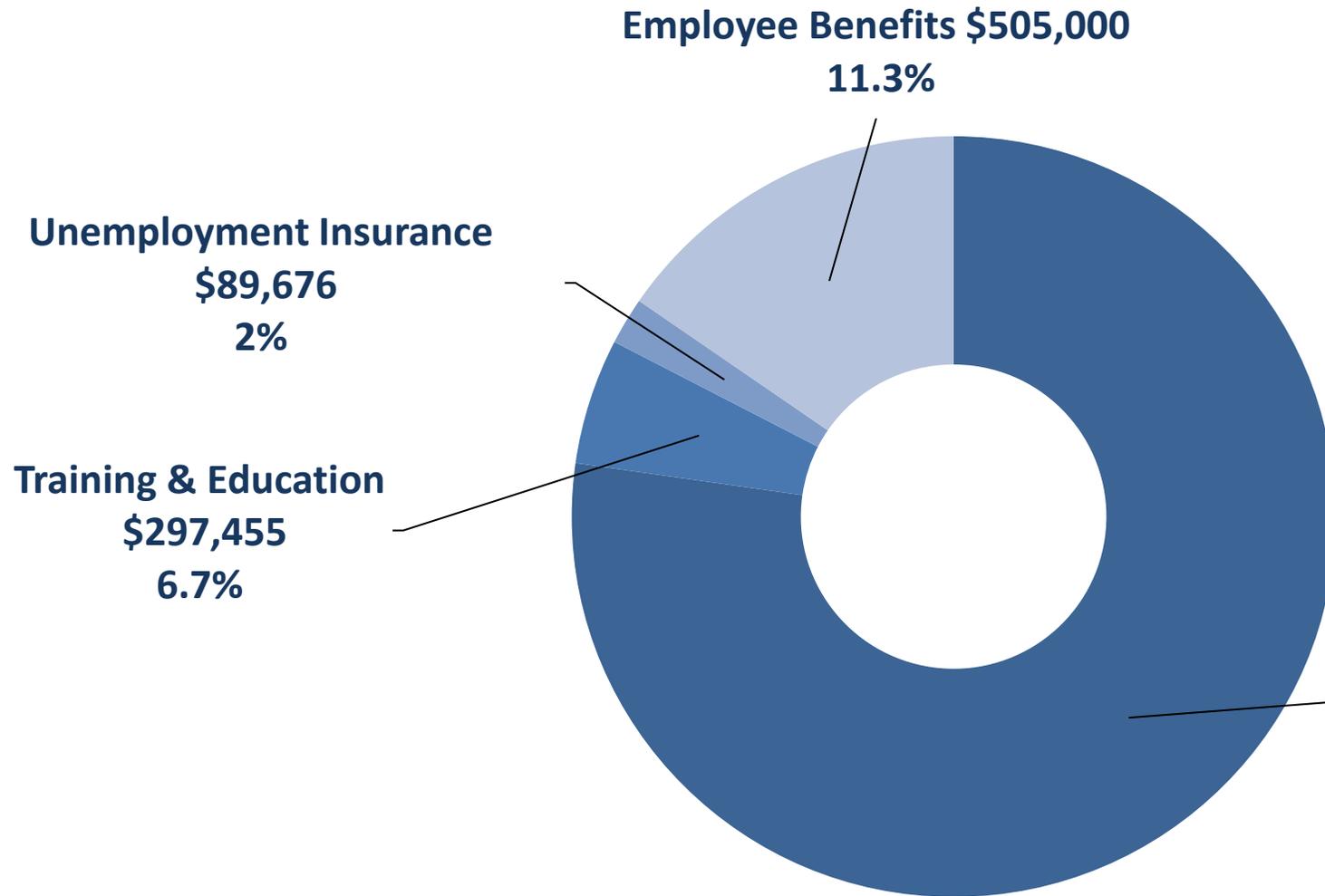


**Salary &  
Employee  
Benefits**  
**\$15,105,872**  
**71.26%**

**Intra-fund Transfers: (\$8,744,347)**

# FY 2025 – 2026 Revenue by Program

Total Revenue: \$4,459,970



# FY 2025 – 2026 Key Investments

<b>Component</b>	<b>FY 2025-2026 Preliminary MOE</b>	<b>FTE</b>
Recruitment Strategies	\$3,021,235	22.03
Leave Management	\$3,629,028	19*
Meet and Confers	\$1,718,407	8

\*Includes filled positions funded through both S&EB and IFT

# Any Questions?



**HRS' COMMITMENT TO  
VISION 2036**



**EMPLOYMENT FOR ALL IN SUPPORT  
OF OUR SHARED VISION OF A  
PROSPEROUS AND VIBRANT  
ECONOMY**