



alameda county

Human Resource Services

Our community. Your purpose.

FY 2026 - 2027

Preliminary Maintenance of Effort

April 14, 2026



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

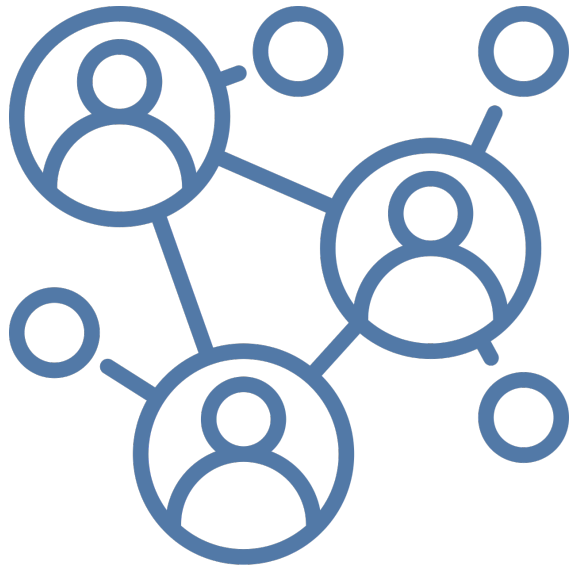
Personnel Services

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**
- **Labor Negotiations**
- **Unemployment Insurance Administration**
- **Human Resources Information Systems Support**
- **Countywide Policy Development**
- **Employee Medical Leaves and Accommodation Services**
- **Layoff Administration & Support Services**
- **Employee Benefits Administration**

Discretionary Services

Temporary Assignment Pool (TAP) Program

Re-Entry Program

Step-Up Program

Training & Workforce Development



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FY 2024 – 2025 Accomplishments

HRS Accomplishments



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



Received and processed over 20,000 employment applications for 280 exams.



Returned to in-person Health and Benefits Expo



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 wages, hours, and working conditions.



Processed over 29,000 transactions involving federal and state protected leaves for our 12 client agencies/departments.



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FY 2026 – 2027 Critical Challenges

HRS Critical Challenges

- Develop and implement innovative recruitment strategies to streamline the hiring process while ensuring sufficient staffing to meet our growing service demands.
- Expand marketing efforts to position the County as an “Employer of Choice” and highlight the County as a great place to work.
- Relaunch and strengthen partnerships with universities and colleges, with a focused emphasis on higher education engagement.
- Manage increased meet and confer obligations related to changes in wages, hours, and other terms and conditions of employment, including expanded responsibilities from recent legislative changes that will significantly impact workload and compliance requirements.





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FY 2026 – 2027 Preliminary Maintenance of Effort Budget

FY 2026 – 2027 Preliminary MOE Overview

Human Resource Services	FY 2025-2026 Approved Budget	FY 2026-2027 Preliminary MOE	Difference	% Change
Appropriations	\$12,651,302	\$15,325,744	\$2,674,442	21.1%
Revenue	\$4,504,970	\$4,895,505	\$390,535	8.7%
Net County Cost	\$8,146,332	\$10,430,239	\$2,283,907	28.0%
Total FTE	83.47	83.47	0.00	0.00%

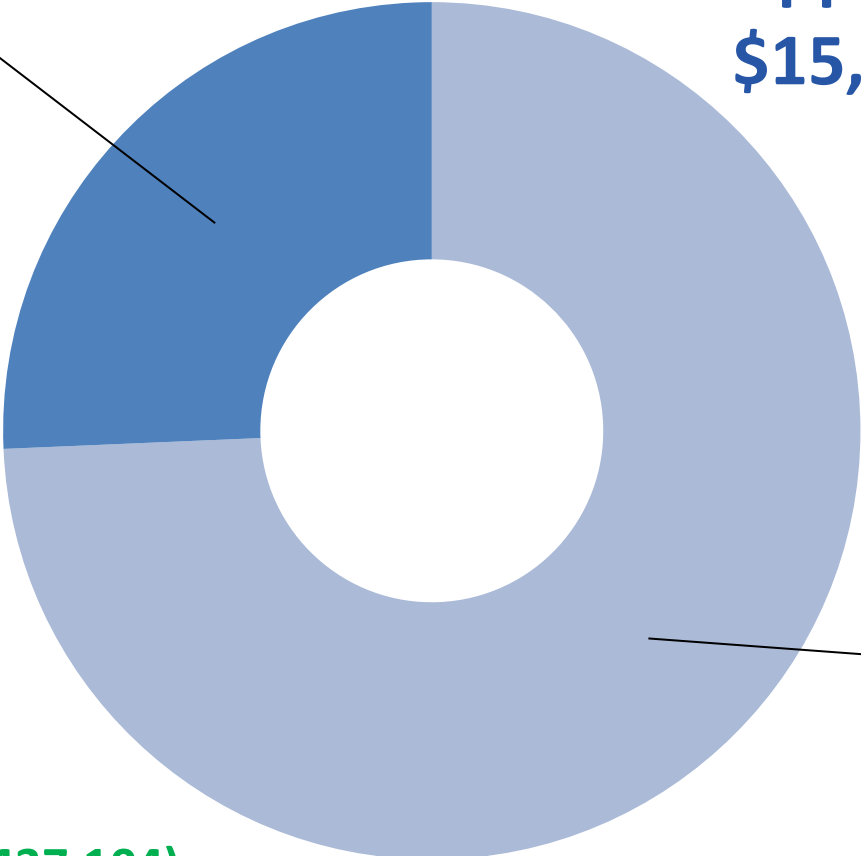
FY 2026 – 2027 Major Components of Net County Cost Change

Component	NCC Change
Salary and Employee Benefits (S&EB)	\$1,538,609
Internal Service Fund adjustments	(\$644,866)
Increased costs related to recruitment efforts (resumption of in-person exams, expanded job fair participation), employee training & development, and postage and supplies.	\$280,854
Increased interdepartmental S&EB transfers and administrative fees associated with HRS program.	\$1,499,845
Increased Training & Education Center revenue and County overhead reimbursement	(\$390,535)
TOTAL	\$2,283,907

FY 2026 – 2027 Appropriations by Major Object



Services & Supplies
\$5,843,784
25.67%

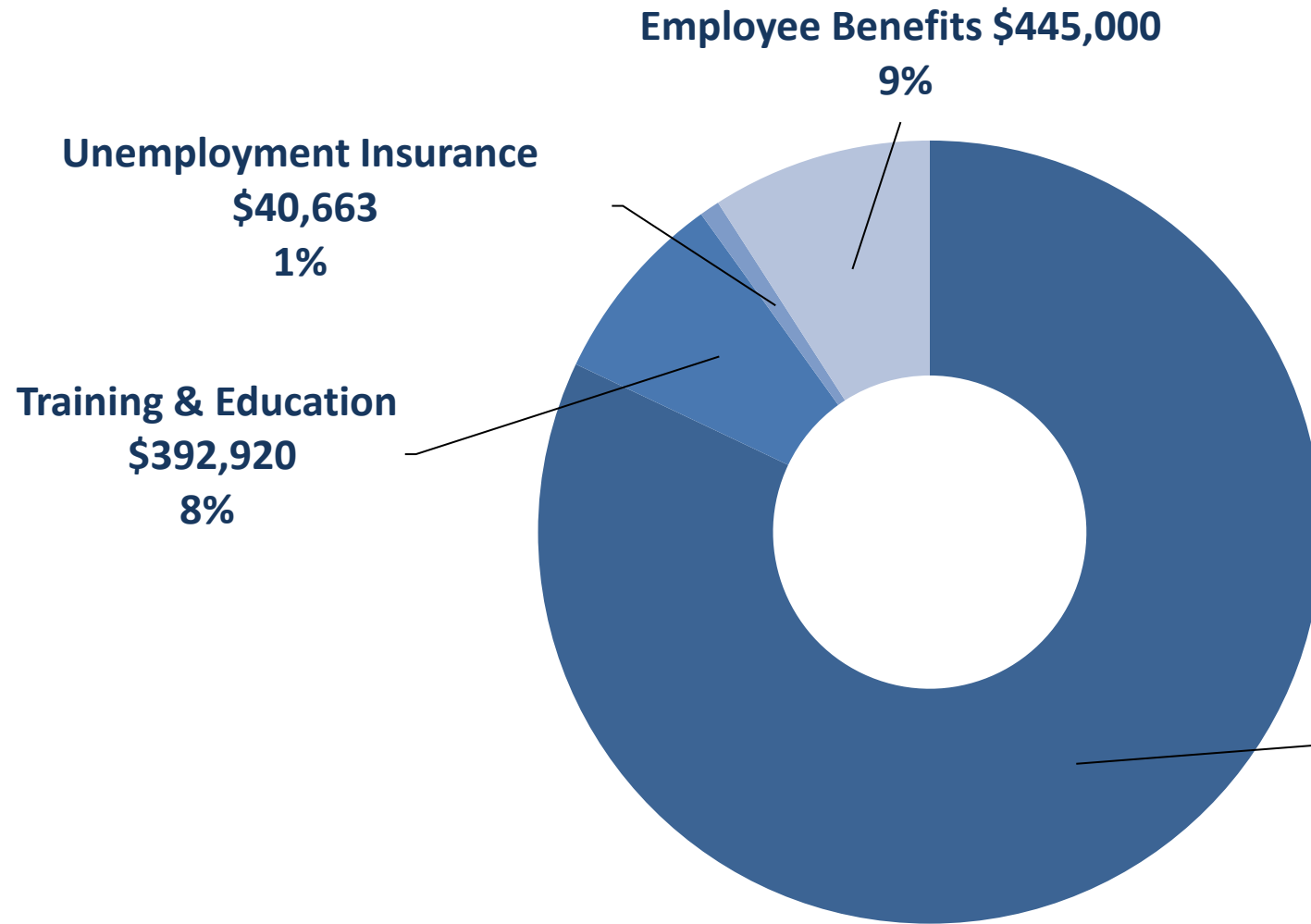


Total Appropriations:
\$15,325,744

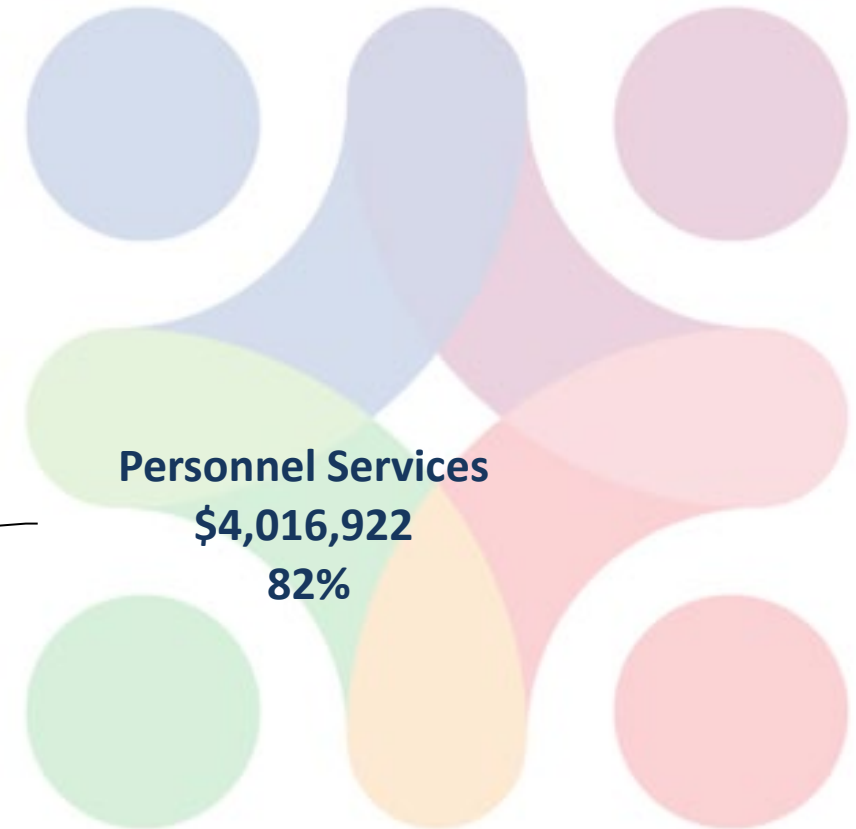
Salary & Employee Benefits
\$16,919,064
74.33%

Intra-fund Transfers: (\$7,437,104)

FY 2026 – 2027 Revenue by Program



Total Revenue:
\$4,895,505



Personnel Services
\$4,016,922
82%

FY 2026 – 2027 Key Investments

Component	FY 2026-2027 Preliminary MOE	FTE
Leave Management	\$4,251,839	22.00*
Meet and Confers	\$2,208,022	8.00
Training and Organizational Development	\$2,368,819**	9.00
Recruitment Efforts	\$4,680,523	22.03

*Includes positions funded through both S&EB and IFT

**Includes S&EB and estimated TEC contract spending



Any Questions?



VISION 2036

**HRS' COMMITMENT
TO VISION 2036**



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