

PROPOSED BUDGET

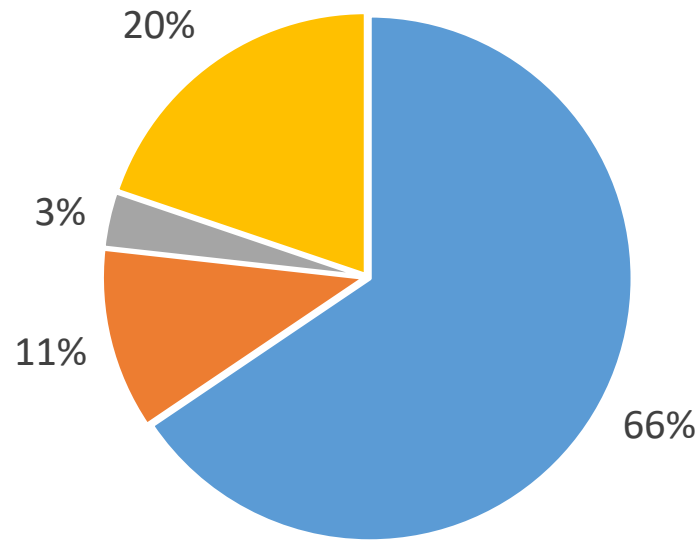
FISCAL YEARS 2025 & 2026

HUMAN RESOURCES



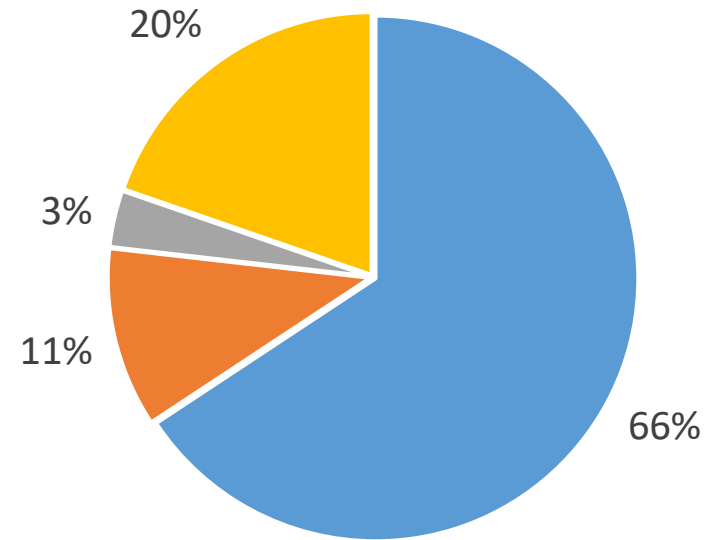
OPERATING BUDGET BY FUNDING SOURCE

FY 25 Operating Budget (\$6M)



- General Fund
- Training
- Permit Service Center
- Workers' Compensation

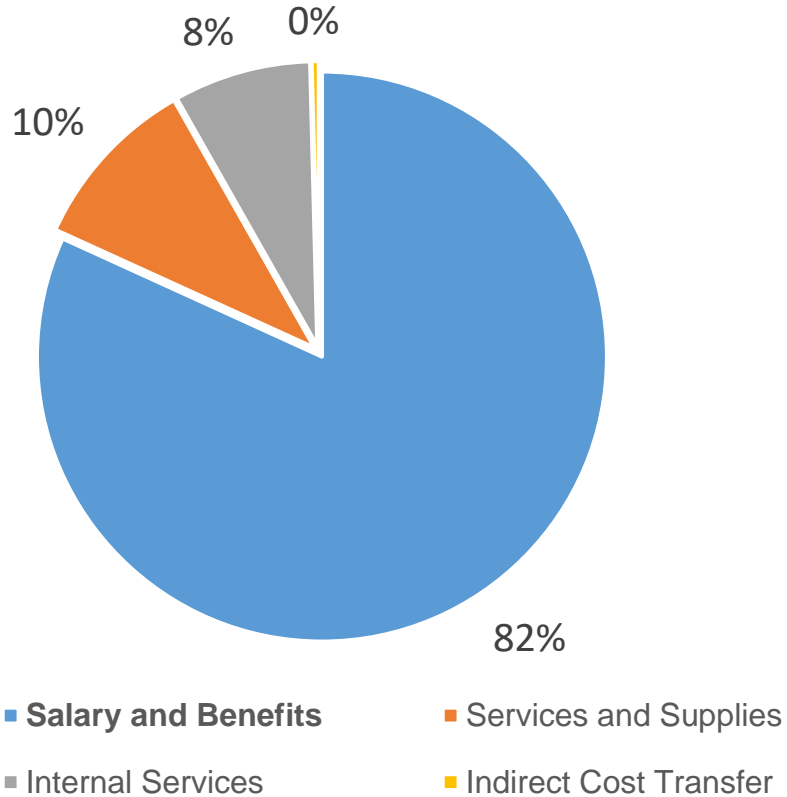
FY 26 Operating Budget (\$6.2M)



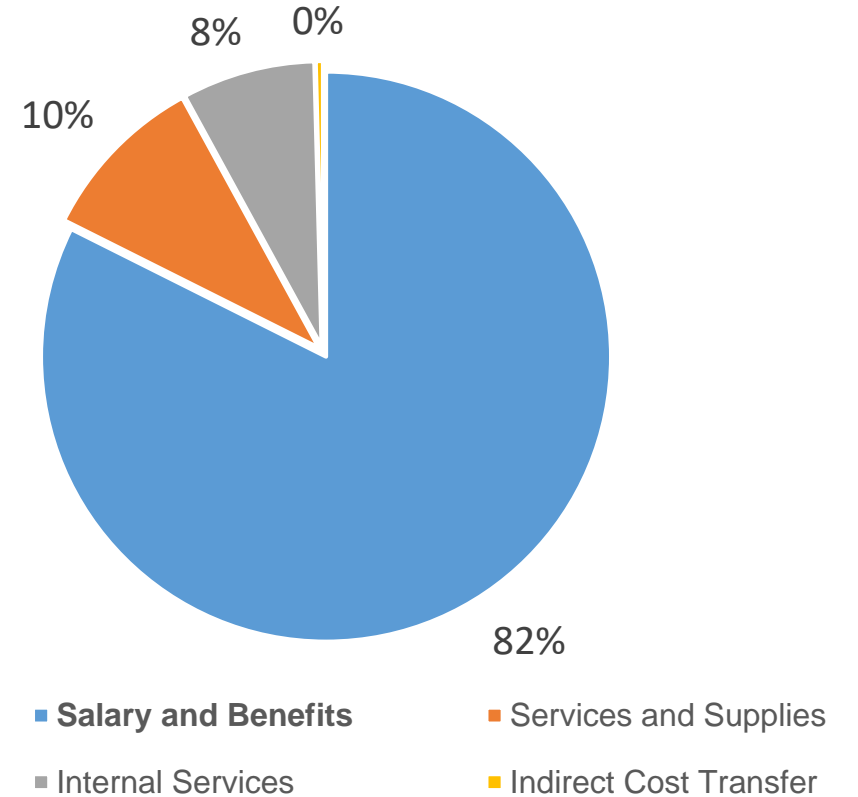
- General Fund
- Training
- Permit Service Center
- Workers' Compensation

OPERATING BUDGET BY EXPENDITURE

FY 25 Operating Budget (\$6M)



FY 26 Operating Budget (\$6.2M)



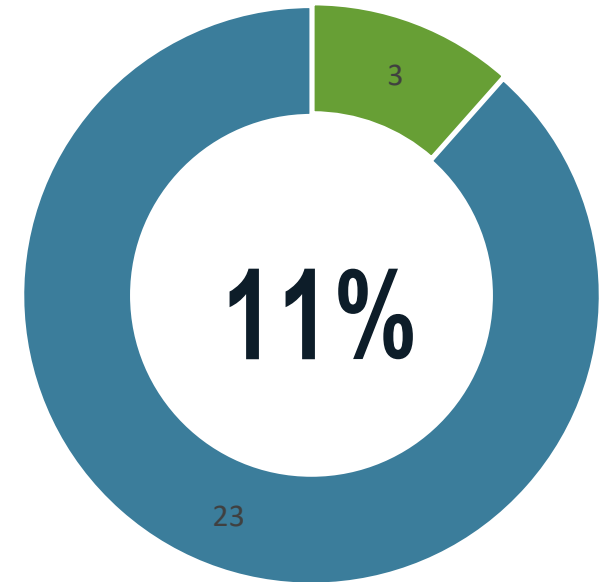
STAFFING

	Adopted			Proposed		Requested	
	FY22	FY23	FY24	FY25	FY26	FY25	FY26
GENERAL FUND	12.3	12.3	16.2	16.2	16.2	0	0
OTHER FUNDS	9.7	9.7	9.8	9.8	9.8	0	0
TOTAL	22	22	26	26	26	0	0

VACANCY

POSITION	GENERAL FUND (%)	STATUS
Employee Relations Manager	40%	Recruitment efforts underway.
Information Systems Support Tech	90%	Vacant. Seeking reallocation.
Office Specialist II	0%	Vacancy due to a promotion.

Vacancy Rate



■ Vacant
■ Filled

TECHNOLOGY INITIATIVES

- Efforts underway
 - Digital recruitment campaign (Be/Berkeley), landing page (www.Berkeley.careers), and social media outreach (posts/ads);
 - Expansion of NeoGov modules: Onboard (complete), Learn (in progress), and Perform (pending);
 - Electronic personnel folders;
 - LiveScan on site;
 - ERMA process improvements – review of system and processes by Tyler Technologies.
- Efforts needed in the near term
 - Continued funding for digital recruitment and NeoGov.

FY 25/26 PRIORITIES

- **FIRST PRIORITY**

- Sustained hiring rates above attrition rates to continue reducing vacancies; expansion of digital recruitment infrastructure and campaign.

- **SECOND PRIORITY**

- Redesigned training curriculum aligned with career paths; launch of LEARN module as digital training platform; new series of Employee Enrichment webinars.

- **THIRD PRIORITY**

- Initiatives focused on
 - Benefits – e.g., Deferred Compensation Awareness Campaign;
 - Safety – revisions to Workplace Violence Prevention Policy and creation of Threat Assessment Team;
 - EEO and Diversity – implementation of holistic Workplace Equity Policy.

GENERAL FUND FUNDING REQUESTS

Description	Reason	FY25 Cost	FY26 Cost	Ongoing
Recruitment Funding	Initial funding under Employer of Choice was earmarked for only a two-year period and must be renewed for continued engagement of a marketing agency and digital outreach.	\$125,000	\$125,000	No.
Labor Negotiations & Investigations	Current funding levels are insufficient to cover necessary costs.	\$125,000	\$125,000	Yes.
Threat Assessment Team – Workplace Violence Prevention Psychologist	The psychologist would manage cases and, in collaboration with an interdisciplinary team, assess behaviors and recommend interventions to mitigate prospective harm.	\$75,000	\$75,000	Yes.
Total		\$325,000	\$325,000	