

COUNTY_{OF} **SAN MATEO**



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Human Resources Department

FY 2017-19 Recommended Budget

Donna Vaillancourt

June 19, 2017

Mission



MAXIMIZE
*individual &
organizational*
POTENTIAL

EXPAND
Organizational
CAPACITY

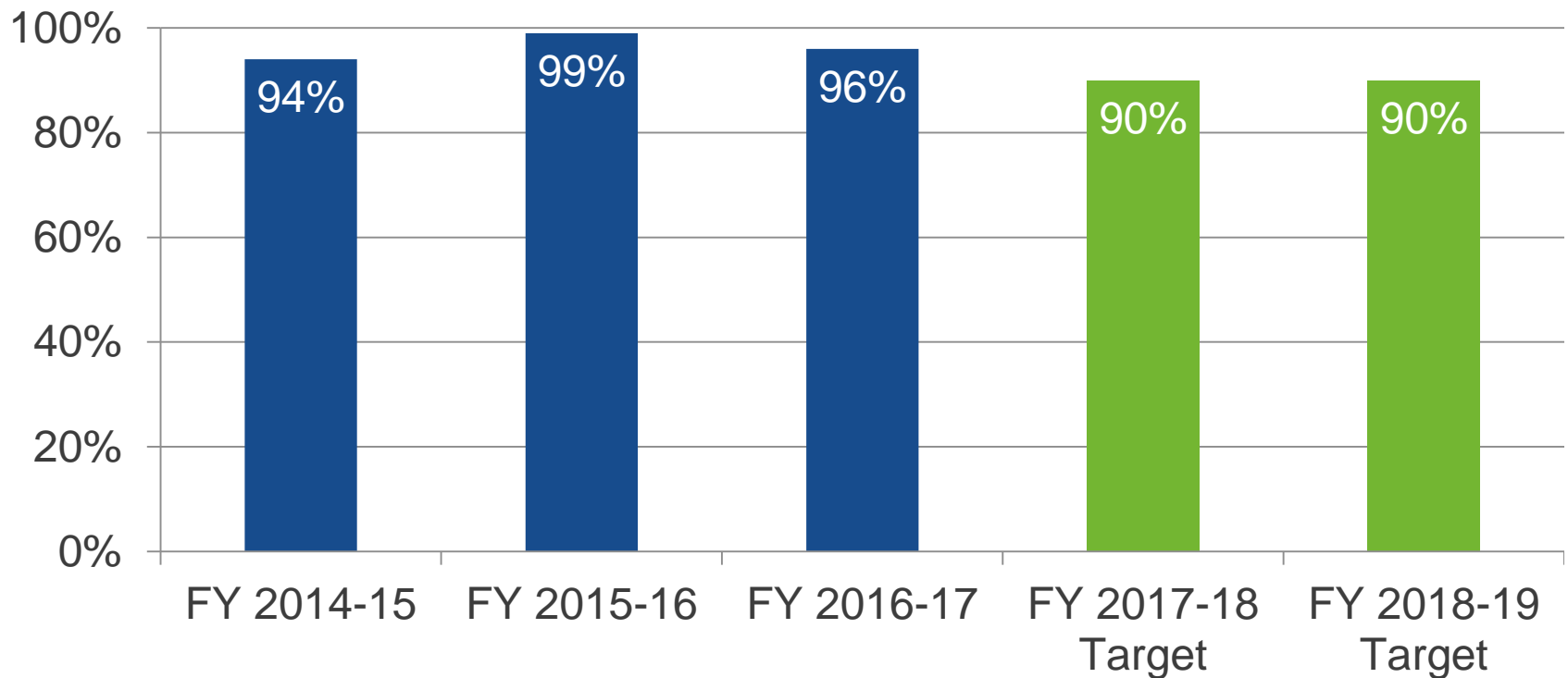
POSITION
COUNTY_{OF SAN MATEO}
as an
EMPLOYER
OF CHOICE

COUNTY_{OF SAN MATEO}



Key Indicator #1: Service Excellence

Percent of Customer Survey Respondents Rating Overall Satisfaction with HR Services as Good or Better

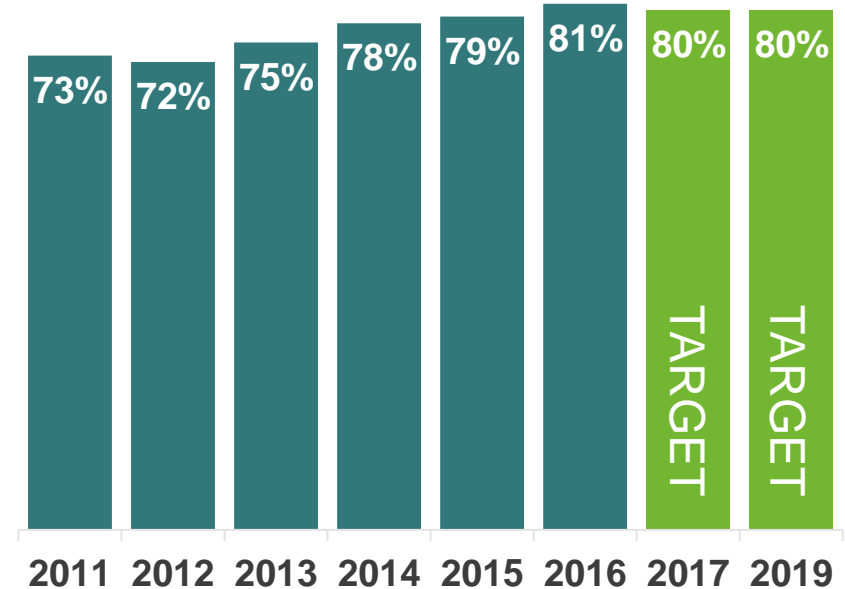
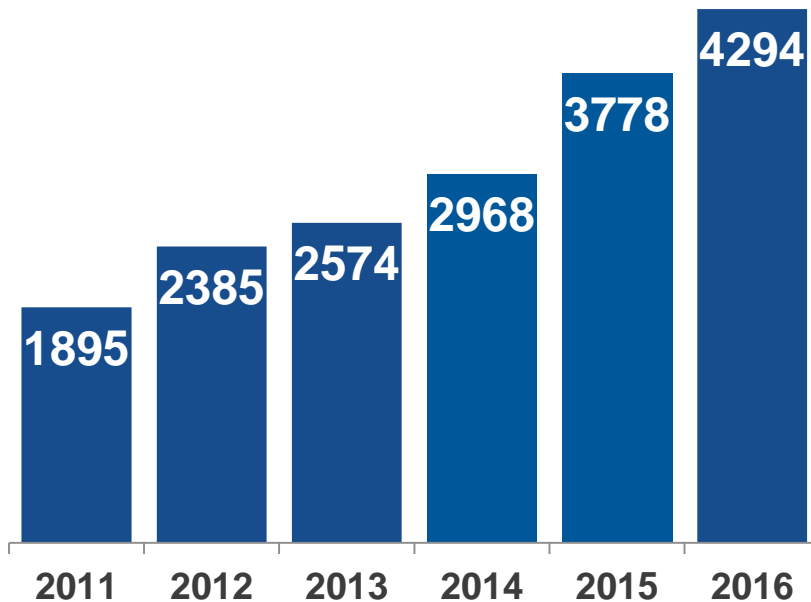


Key Indicator #2: Employee Engagement

Employee Engagement Survey Results

Employees responding to survey

% of employees rating experience working for the County as good or better



FY 2015-17 Key Accomplishments

Partnerships

Talent
Management

Employee
Wellness

Technology



Key Accomplishments: Talent Management

Increasing the
Talent Pipeline



Internships

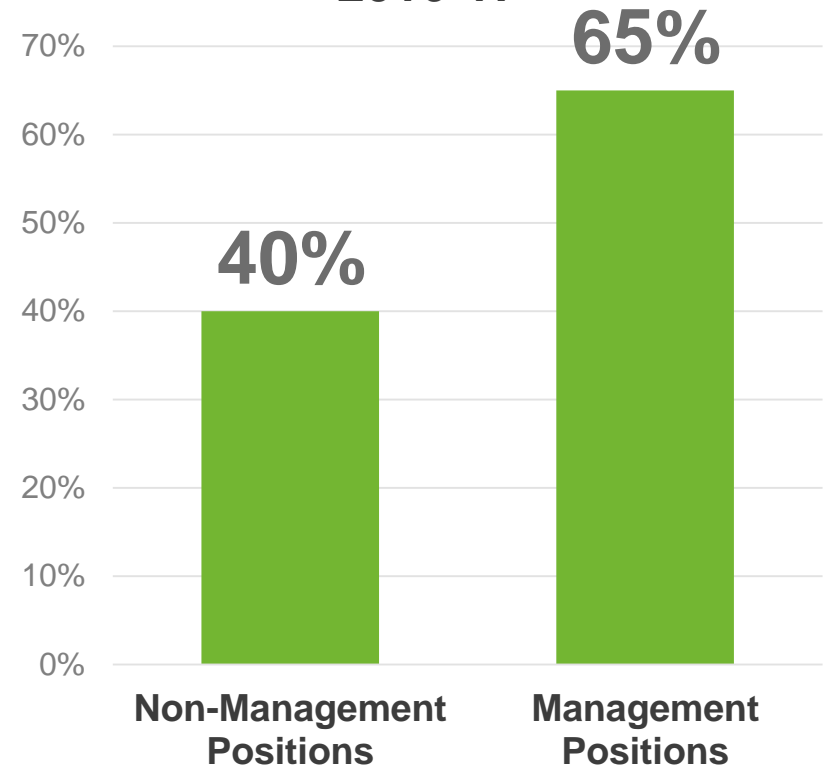


Fellowships



Limited Term

Promotion Rate
2016-17





Key Accomplishments: Talent Management

Career
Development
Day

Career
Assessment
Centers

Job Shadow
Program

Executive
Leadership
Academy

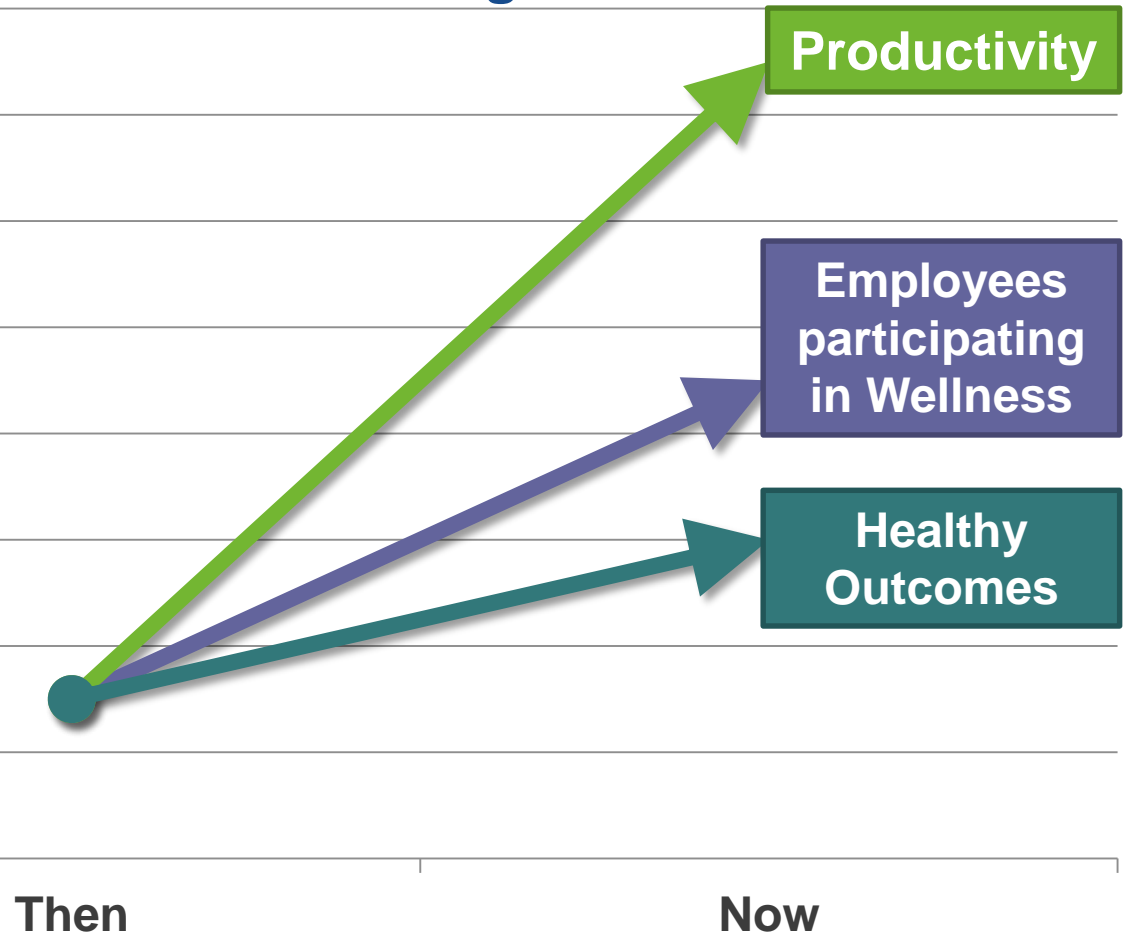


Key Accomplishments: Employee Wellness

Wellness Program



This workplace has been recognized by the American Heart Association for meeting criteria for employee wellness.



COUNTY OF SAN MATEO





Key Accomplishments: Technology

Risk
Management

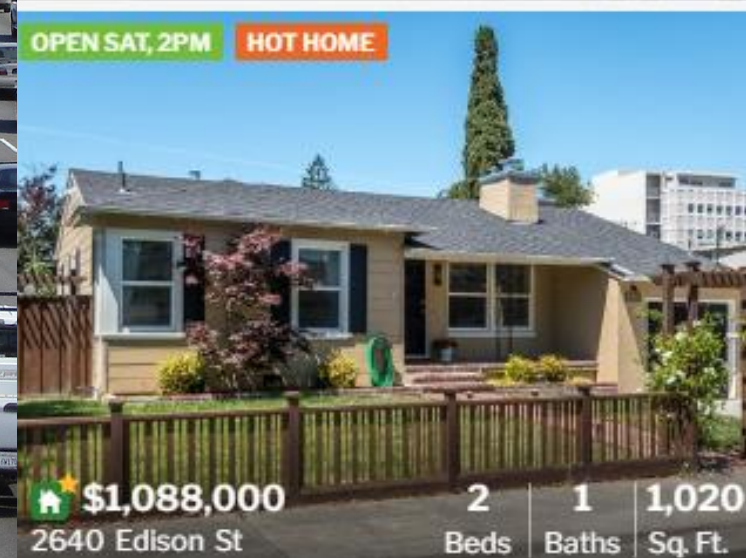
Contract
Management

Workday
Process
Improvements

Civil Service
Files

Online Bid
System

FY 2017-19 Challenges & Opportunities



COUNTY OF SAN MATEO



FY 2017-19 Key Priorities

Position SMC
as Employer of
Choice

Expand
Organizational
Capacity

Maximize
Individual
Potential

Key Priorities: Position SMC as an Employer of Choice

Talent Pipeline

Wellness Programs



COUNTY OF SAN MATEO



Key Priorities: Expand Organizational Capacity



Performance

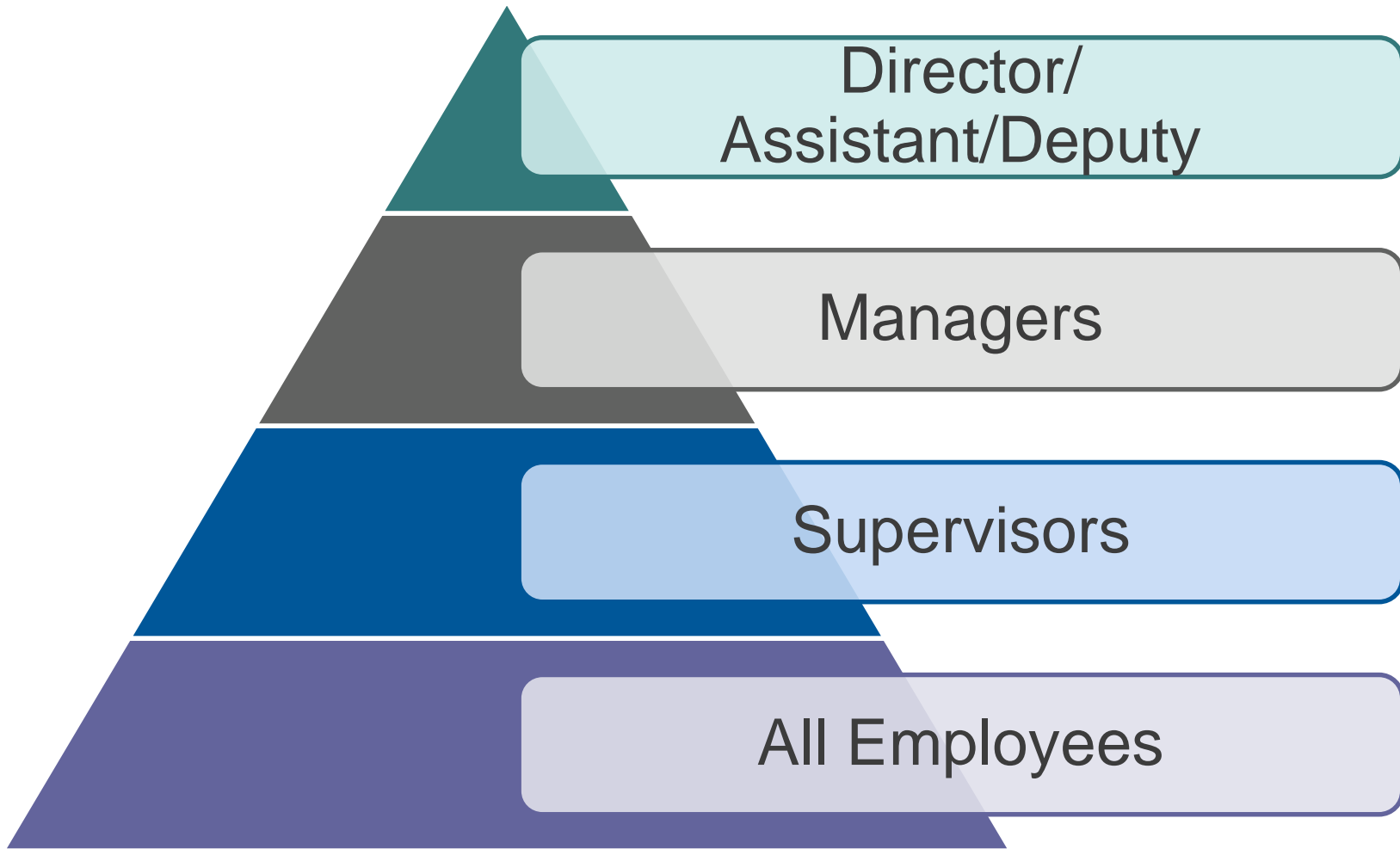


Coaching Culture

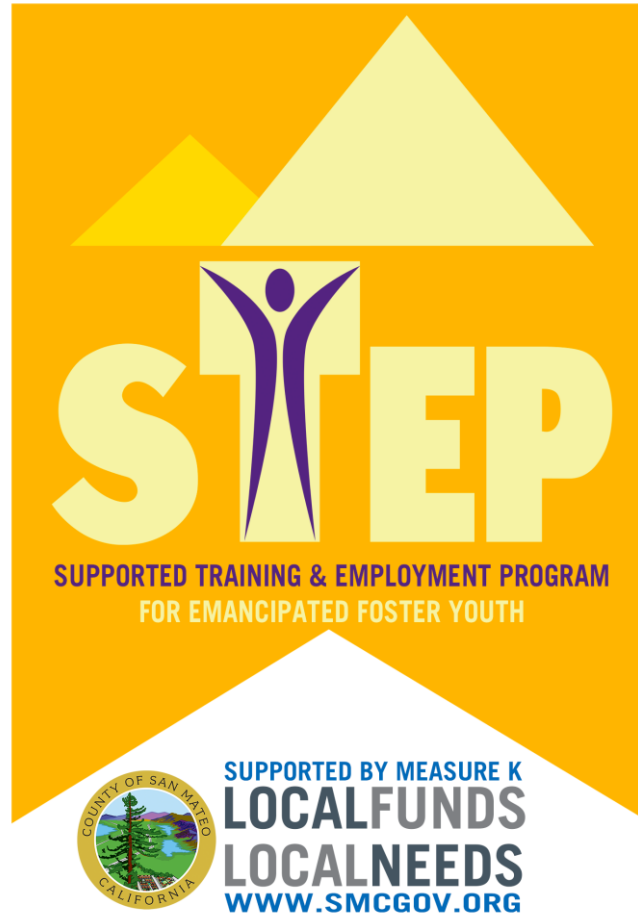


Diversity & Inclusion

Key Priorities: Maximize Individual Potential



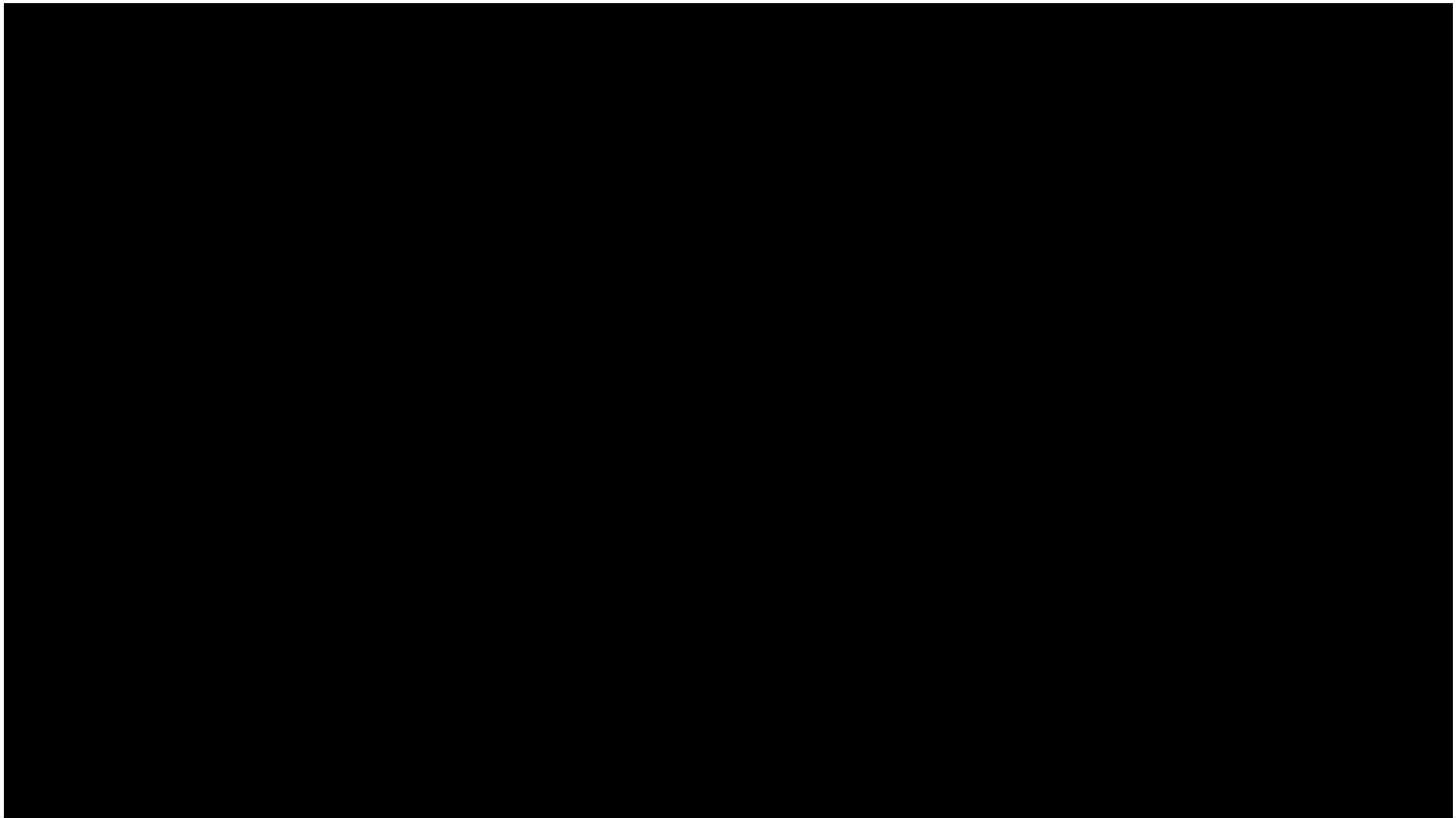
FY 2017-19 Measure K: STEP



COUNTY OF SAN MATEO



FY 2017-19 Measure K: STEP



FY 2017-19 Budget Overview

Budget Changes

Jobs for Youth

Performance

Classification Study

FY 2015-17 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended
Total Sources	\$8,964,116	\$10,026,216	\$9,664,397
Total Requirements	\$15,895,570	\$18,021,120	\$17,855,270
Net County Cost	\$6,931,454	\$7,994,904	\$8,190,873
Total Positions	71	73	73

Thank You!



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