

COUNTY_{OF} **SAN MATEO**



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Human Resources Department

FY 2015-17 Recommended Budget

Donna Vaillancourt

June 22, 2015



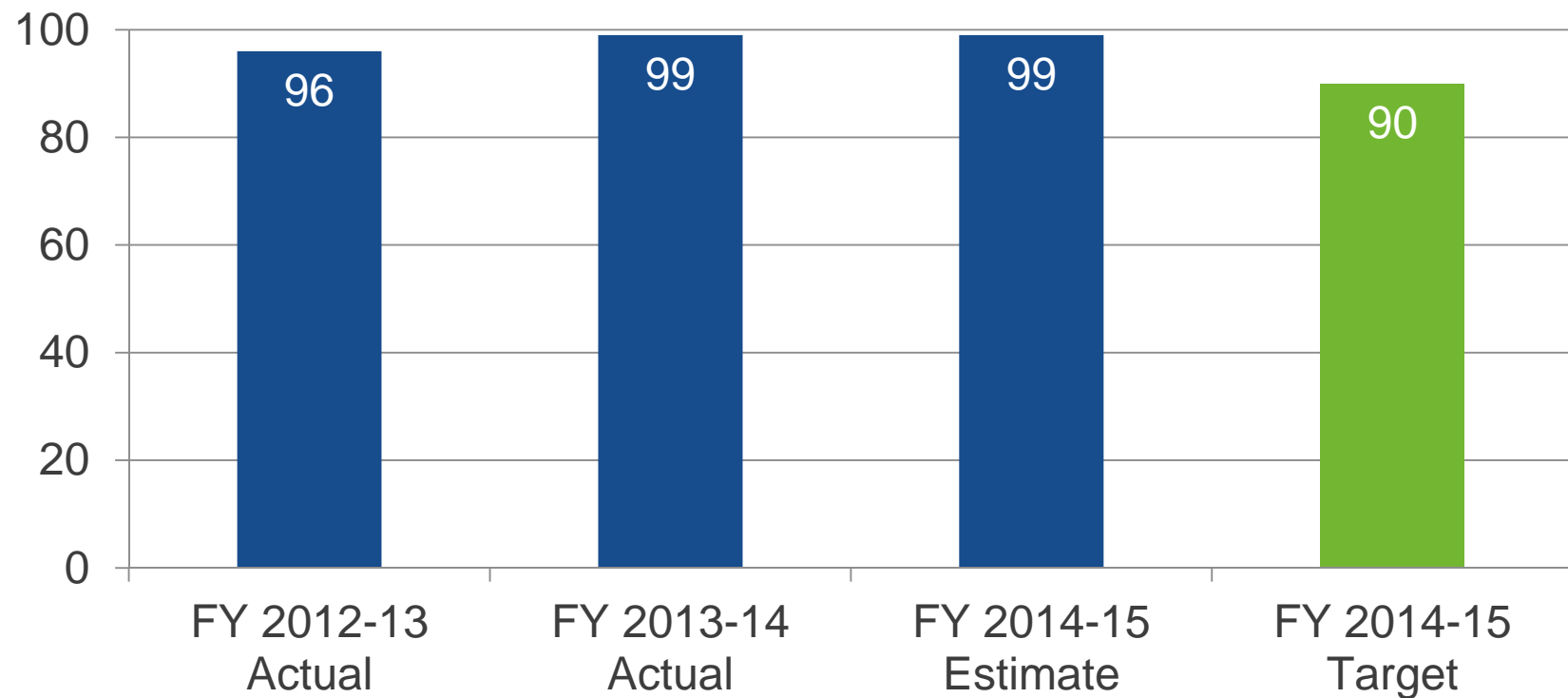
Mission

- Maximize Individual Potential
- Expand Organizational Capacity
- Position San Mateo County as an Employer of Choice



Key Indicator #1: Service Excellence

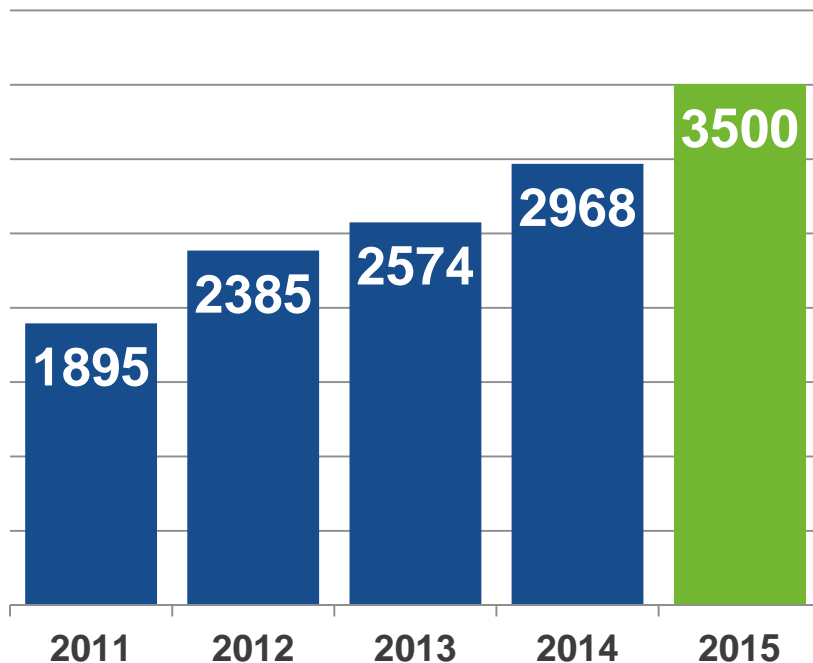
Percent of Customer Survey Respondents Rating Overall Satisfaction with HR Services as Good or Better



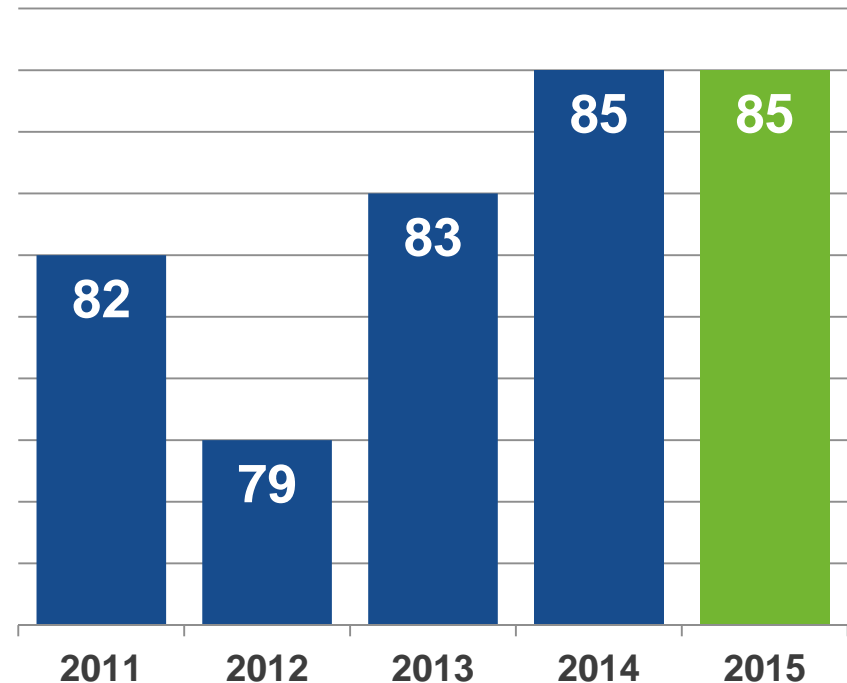
Key Indicator #2: Employee Engagement

Employee Engagement Survey Results

Employees responding to survey



% of Employees that would recommend San Mateo County as a great place to work



FY 2013-15 Key Accomplishments

Workday

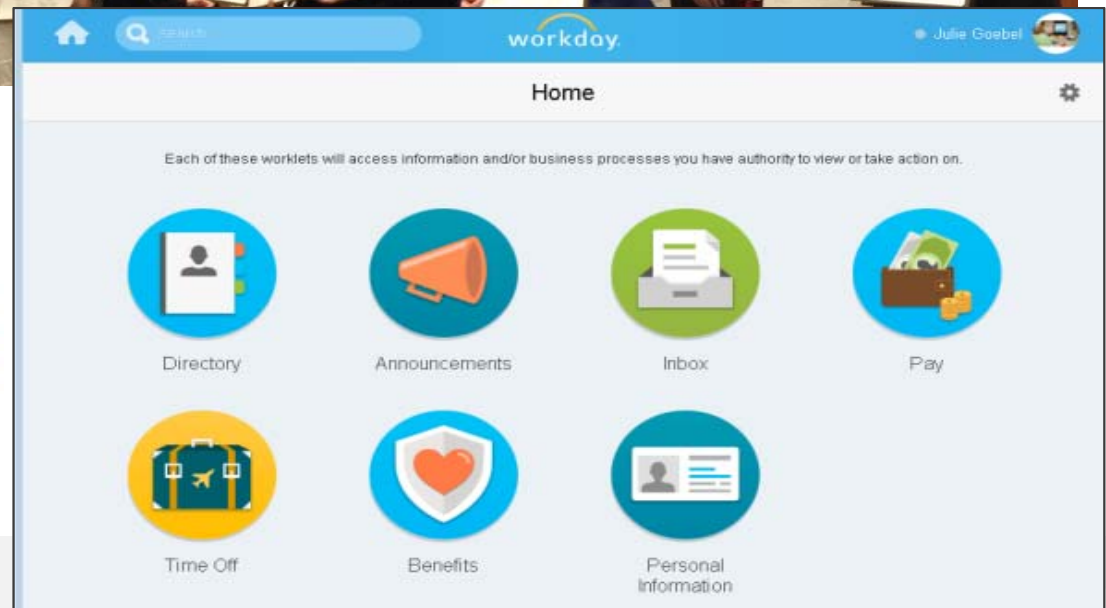
Talent
Management

Employee
Wellness

Commission
Support



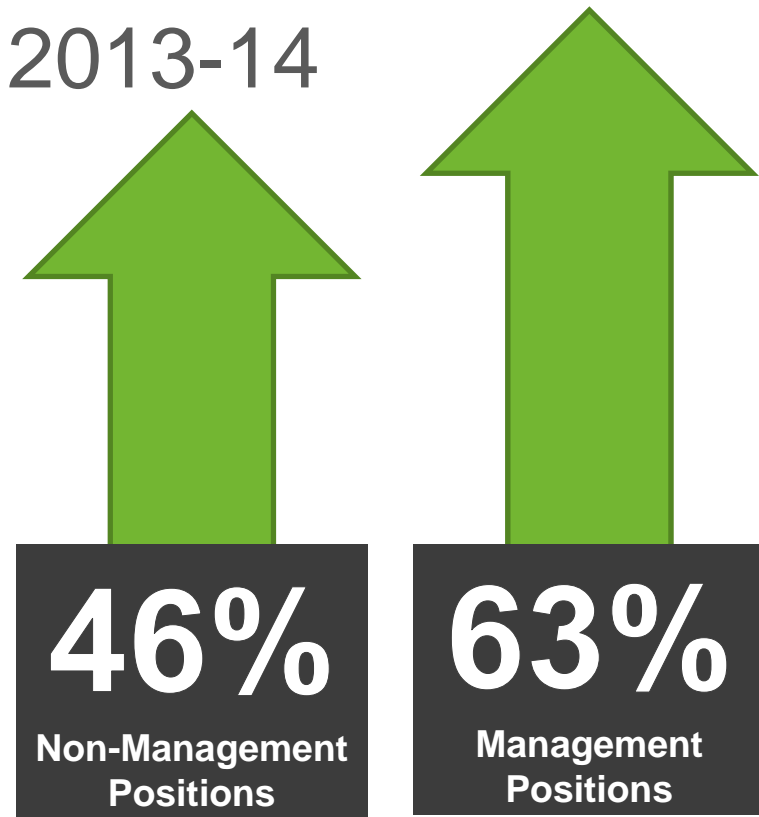
Key Accomplishments: Workday (HR/Payroll Information System)



Key Accomplishments: Talent Management

- Fellowship/ Internship Programs
- Leadership Development
- Recruitments

- Promotion Rate
2013-14



Key Accomplishments: Talent Management Tools for Supervisors and Managers

Training

Employee
Onboarding
Toolkit

Employee
Relations
Handbook and
Mobile App

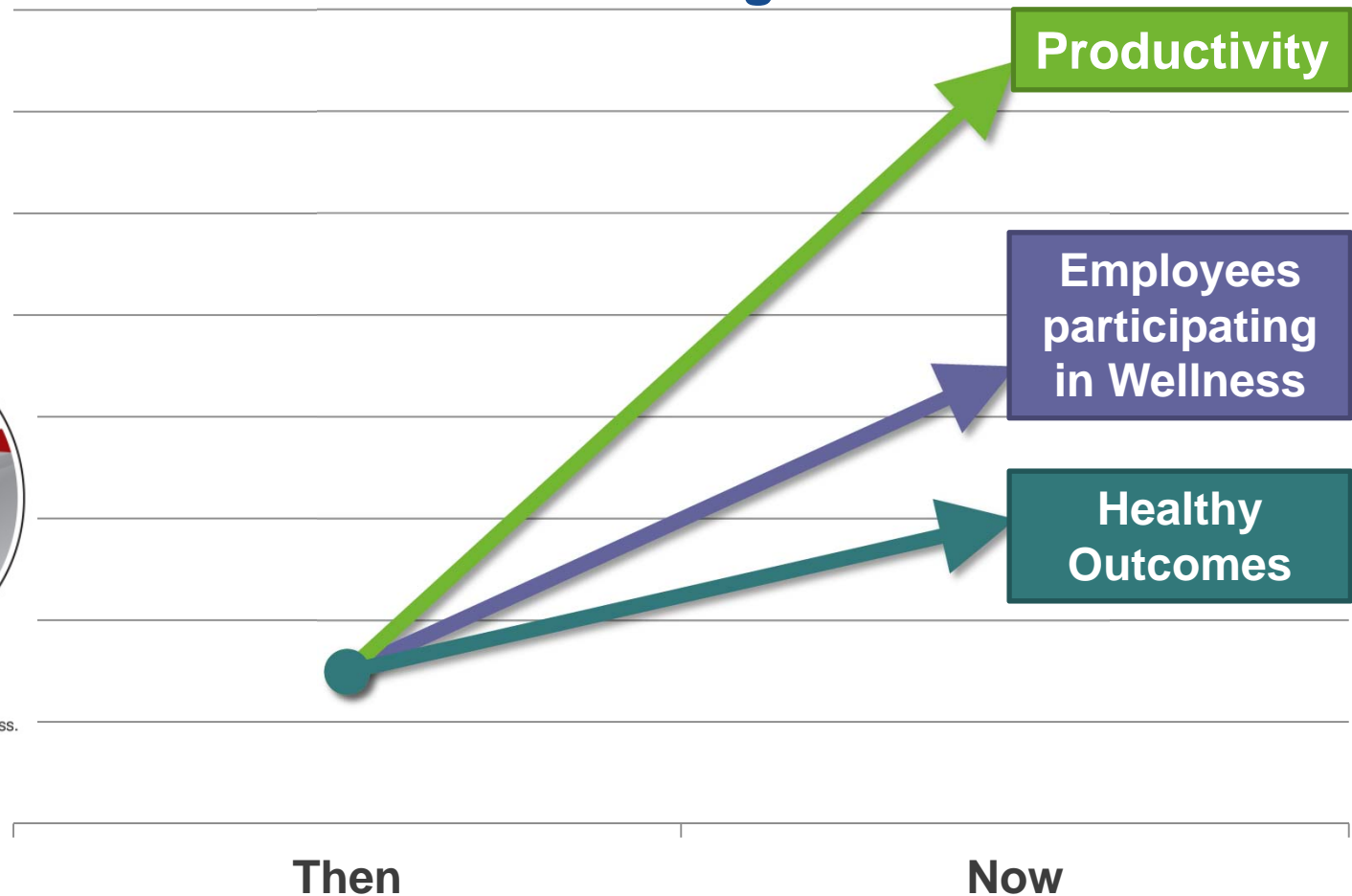


Key Accomplishments: Employee Wellness

Wellness Program



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



Key Accomplishments: Commission Support



COUNTY OF **SAN MATEO**
LGBTQ COMMISSION

COUNTY OF SAN MATEO



FY 2015-17 Challenges & Opportunities

Recruitment

Succession
Planning

Complex
Employment
Laws

HR
Technology



FY 2015-17 Key Priorities

**Position SMC
as Employer
of Choice**

**Expand
Organizational
Capacity**

**Maximize
Individual
Potential**

Key Priorities: Position SMC as an Employer of Choice

Recruitment

Agile Organization

Wellness Programs



Key Priorities: Expand Organizational Capacity



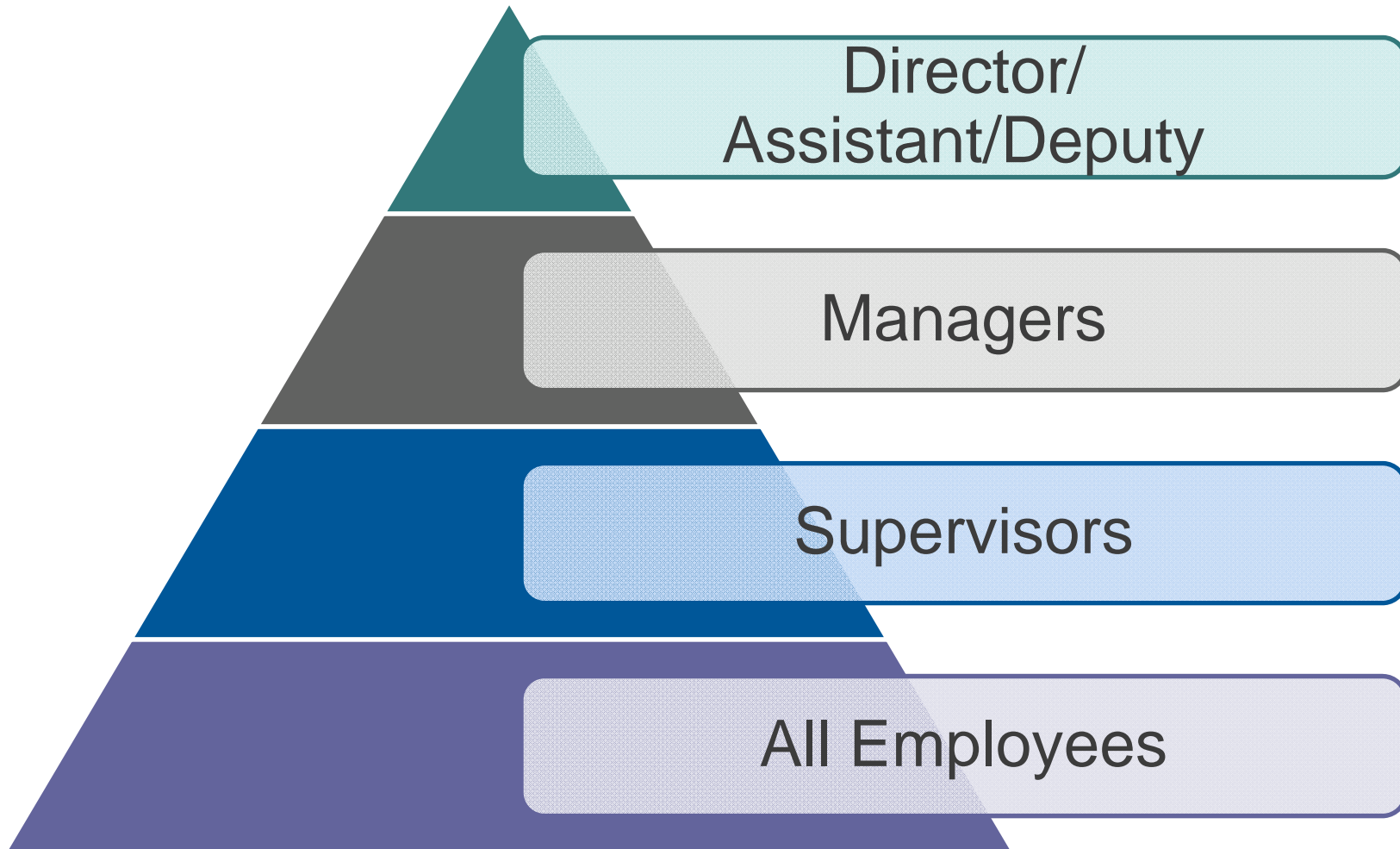
Procurement Contract Management System



Automated Contract Management System



Key Priorities: Maximize Individual Potential



FY 2015-17 Measure A: STEP



Supported
Training &
Employment
Program

FY 2015-17 Budget Overview

	FY 2014-15 Revised	FY 2015-16 Recommended	FY 2016-17 Recommended
Total Sources	6,581,624	8,207,339	8,076,290
Total Requirements	12,455,407	14,866,339	14,756,764
Net County Cost	5,873,783	6,659,000	6,680,474
Total Positions	65	69	70



FY 2015-17 Budget Overview

Budget Changes

- **Recruitment**
- **Workday**
- **Agile Organization**
- **Realignment of HR Services**
- **Technology Initiatives**
- **Succession Management Initiatives**
- **Employee & Labor Relations Services**



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