

1.0 Customer 

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Provide departments with qualified personnel (SORTIE) (ES5-1-1)</u>					
<u>Shorten the employee recruitment period from 95 to 45 days</u>	FY10 Q3	 41	45	 40	45
<u>Percentage of physicals results processed within 5 working days</u>	FY10 Q3	 95 %	90 %	n/a	n/a
<u>Retain excellent employees (ES5-2-1)</u>					
<u>Align workforce with organizational priorities through grievances, appeals, and complaint resolution (ES5-3-1) (priority outcome)</u>					
<u>Percentage of appealed classification decisions in which the decisions are sustained</u>	FY10 Q3	 75 %	95 %	 63 %	95 %
<u>Percentage of disciplinary appeal recommendations sustained by the County Manager</u>	FY10 Q2	 93 %	99 %	n/a	n/a
<u>Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.</u>	FY10 Q2	 43 %	50 %	 33 %	50 %
<u>Develop and rollout programs to motivate employees (ES5-3-2)</u>					
<u>Increase overall customer satisfaction (ES1-4-1)</u>					
<u>Human Resources annual satisfaction rating</u>	FY07	 4.48	4.50	n/a	n/a
<u>Improve the overall skills of the workforce to support County priorities (ES5-4-1) (priority outcome)</u>					
<u>Total number of employees trained (facilitated by HR)</u>	FY10 Q3	 1,571	1,200	 3,944	3,900
<u>Post training effective evaluation within six months after training is completed</u>	FY10 Q3	 84 %	70 %	n/a	n/a
<u>Maintain post training effectiveness (percent of customer satisfaction)</u>	FY09 Q3	 98	95	n/a	n/a
<u>Percent of employees who completed New Employee Orientation within two weeks of date of hire</u>	FY10 Q3	 98	95	n/a	n/a

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (Human Resources) (ES8-2)</u>					
Revenue: Total (Employee Relations)	FY10 Q3	 \$31 K	\$100 K	 \$1,616 K	\$1,200 K
Expen: Total (Employee Relations)	FY10 Q3	 \$2,594 K	\$2,851 K	 \$8,069 K	\$8,553 K
Positions: Full-Time Filled (HR)	FY10 Q3	 129	(135 - 136)	n/a	(n/a - n/a)

3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Provide reliable H.R. systems (ES4-2-1)</u>					
<u>Improve and streamline processes (ES4-6) (priority outcome)</u>					
Percent of accurate paychecks issued by Payroll and Records Management Division	FY10 Q3	 99.14 %	98.00 %	 99.00 %	98.00 %
Percent of tuition reimbursement processed within 30 days in accordance with legislation (A.O. 7-4)	FY10 Q3	 100 %	100 %	n/a	n/a

4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Improve the overall skills of the H.R. workforce to support County priorities (ES5-4-2) (priority outcome)</u>					
Number of training sessions attended by H.R. employees	FY10 Q3	 11	16	 83	48

[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Abreu, Edsel](#) [Maher, Angela](#)

Linked Objects

[Hide All](#)

Child Scorecards

	Owners
Recruitment and Compensation	Abreu, Edsel Rizzo, Mary Lou
Payroll and Records Management	Abreu, Edsel Cuellar, Arleene McLean, Melanie
Career Development & Employee Assistance	Abreu, Edsel
Director`s Office	Abreu, Edsel Maher, Angela

Parent Scorecards

	Owners
<u>County Manager's Scorecard</u>	Burgess, George
<u>Budget Implementation: FY 09-10</u>	Admin, Admin

Objectives

	Owners
<u>Provide departments with qualified personnel (SORTIE) (ES5-1-1)</u>	Abreu, Edsel Maher, Angela
<u>Retain excellent employees (ES5-2-1)</u>	Abreu, Edsel Maher, Angela
<u>Align workforce with organizational priorities through grievances, appeals, and complaint resolution (ES5-3-1) (priority outcome)</u>	Abreu, Edsel Maher, Angela
<u>Develop and rollout programs to motivate employees (ES5-3-2)</u>	Abreu, Edsel Maher, Angela
<u>Increase overall customer satisfaction (ES1-4-1)</u>	Abreu, Edsel Maher, Angela
<u>Improve the overall skills of the workforce to support County priorities (ES5-4-1) (priority outcome)</u>	Abreu, Edsel Maher, Angela
<u>Meet Budget Targets (Human Resources) (ES8-2)</u>	Abreu, Edsel Maher, Angela
<u>Provide reliable H.R. systems (ES4-2-1)</u>	Abreu, Edsel Maher, Angela
<u>Improve and streamline processes (ES4-6) (priority outcome)</u>	Abreu, Edsel Maher, Angela
<u>Improve the overall skills of the H.R. workforce to support County priorities (ES5-4-2) (priority outcome)</u>	Abreu, Edsel Maher, Angela

Program Groups

There are no program groups linked at this time.

Initiatives

	Type	As Of	\$	🔔	✓	!	🎯	%	Status	Owners
<u>ERD Online PARs Pilot Project</u>		12/31/2009	▲	▲				n/a	In Progress	Cuellar, Arlene
<u>Implement a cost effective survey instrument to evaluate customer satisfaction and identify and address service gaps. This will be completed by September 30, 2011. (ES1-4-1)</u>		09/30/2010	▲	▲	▲			95%	In Progress	Abreu, Edsel Rizzo, Mary Lou Maher, Angela Leahy, Kathy Valdes, Reinaldo
<u>Expand employee self-services for HR related information such as improvements to the recruitment systems, online ethics and diversity training by the end of the third quarter</u>		03/31/2010						100%	Complete	Rizzo, Mary Lou Maher, Angela Valdes, Reinaldo

in 2008. (ES1-4-1)

<u>Complete Phase II (post implementation improvements) of the online Recruitment Management System to improve user friendliness and programming improvements requested by user departments. (ES4-2-1)</u>		09/30/2008	 	100%	Complete	<u>Abreu, Edsel</u> <u>Rizzo, Mary Lou</u> <u>Cuellar, Arleene</u> <u>McLean, Melanie</u> <u>Gonzalez, Daniel</u>
<u>Conduct a comprehensive Pilot Program to assist with countywide implementation of online employee self serve Time and Labor application to realize efficiencies and increase accountability. (ES4-2-1)</u>		03/31/2009	 	100%	Complete	<u>Abreu, Edsel</u> <u>Cuellar, Arleene</u> <u>McLean, Melanie</u>
<u>Support countywide implementation of Shared Services/ERP. (ES4-6-1)</u>		12/31/2009		n/a	In Progress	<u>Abreu, Edsel</u> <u>Rizzo, Mary Lou</u> <u>Cuellar, Arleene</u>
<u>Evaluate business processes and workplace rules including those associated with collective bargaining and identify opportunities to change business rules to minimize customization of the ERP</u>		06/30/2010	 	90%	In Progress	<u>Abreu, Edsel</u> <u>Edwards, Michael</u> <u>Cuellar, Arleene</u> <u>McLean, Melanie</u> <u>Deutsch, Mark</u> <u>Heffner, Scott</u> <u>Toledo, Karen</u> <u>Saul, Nicola</u> <u>Rizzo, Mary Lou</u> <u>Maher, Angela</u> <u>Gonzalez, Daniel</u> <u>Valdes, Reinaldo</u>
<u>Re-engineer County HR job functions to increase efficiency and customer service with the aim to decrease overtime expenses, simplify processes and improve overall service quality</u>		12/31/2009	 	40%	In Progress	<u>Abreu, Edsel</u> <u>Rizzo, Mary Lou</u> <u>Maher, Angela</u> <u>Cuellar, Arleene</u> <u>Heffner, Scott</u> <u>Gonzalez, Daniel</u> <u>Valdes, Reinaldo</u>
<u>Develop and implement a comprehensive Human Capital (Employee Development) Program to include occupational internships and apprenticeship, succession planning, and mentoring. (ES5-1-1)</u>		06/30/2010		n/a	In Progress	<u>Abreu, Edsel</u> <u>Rizzo, Mary Lou</u> <u>Ledesma, Mari</u> <u>Valdes, Reinaldo</u> <u>Mullings, Andrew</u>
<u>Implement a comprehensive Succession Planning Program by the end of the third quarter of 2008. (ES5-1-1)</u>		03/31/2008	 	80%	In Progress	<u>Abreu, Edsel</u> <u>Rizzo, Mary Lou</u> <u>Ledesma, Mari</u> <u>Mullings, Andrew</u> <u>Valdes, Reinaldo</u>
<u>Provide placement</u>		12/31/2009	 	 93%	In Progress	<u>Abreu, Edsel</u>

<u>assistance and transitional support to employees displaced/impacted by budget reductions. (ES5-2-1)</u>							Rizzo, Mary Lou Ledesma, Mari Gonzalez, Daniel
<u>Market Miami-Dade County as the employer of choice in South Florida (ES5-2-1)</u>		12/31/2009	 	90%	In Progress		Rizzo, Mary Lou Abreu, Edsel Ledesma, Mari Gonzalez, Daniel
<u>Prepare a comprehensive 2008 collective bargaining action plan with negotiating priorities by March 1, 2008 (ES5-3-1)</u>		09/30/2008	 	100%	Complete		Abreu, Edsel Edwards, Michael Deutsch, Mark Saul, Nicola Toledo, Karen Heffner, Scott
<u>Complete collective bargaining with the 10 unions by the end of Fiscal Year 2008 or as targeted by the County Manager (ES5-3-1)</u>		06/30/2010		90%	In Progress		Abreu, Edsel Edwards, Michael Deutsch, Mark Toledo, Karen Saul, Nicola Heffner, Scott
<u>Develop a comprehensive employee motivation and incentive programs consistent with County policies. (ES5-3-2)</u>		12/31/2009	 	100%	Complete		Abreu, Edsel Vallaza, Sara Valdes, Reinaldo Mullings, Andrew
<u>Implement enhancements to the Employee Suggestion Program and employee recognition initiatives to include the introduction of a countywide recognition training program (ES5-3-2)</u>		03/31/2008	 	n/a	Complete		Abreu, Edsel Vallaza, Sara Mullings, Andrew Valdes, Reinaldo
<u>Implement a learning assessment survey instrument to determine effectiveness of training (ES5-4-1)</u>		09/30/2009		100%	Complete		Abreu, Edsel Mullings, Andrew Valdes, Reinaldo
<u>Develop and implement a series of countywide measurement tools to be used to evaluate Human Resources issues impacting employee performance (ES5-4-1)</u>		03/31/2010	 	25%	In Progress		Abreu, Edsel Rizzo, Mary Lou Cuellar, Arlene McLean, Melanie Maher, Angela Heffner, Scott Valdes, Reinaldo
<u>Implement a comprehensive mentoring program to provide employees with cross-functional experience as part of the proposed Human Capital Development Program (ES5-4-1 Initiative 2)</u>		12/31/2007	 	n/a	In Progress		Abreu, Edsel Rizzo, Mary Lou Mullings, Andrew
<u>Rollout a leadership development program</u>		03/31/2009	 	100%	Complete		Abreu, Edsel Rizzo, Mary Lou

targeted to executives, mid-managers, and supervisors. (ES5-4-1)

Valdes, Reinaldo

Develop and rollout analytical tools and reports to identify and assess chronic HR issues. (ES5-4-2)



03/04/2010

15% In Progress

Abreu, Edsel
Rizzo, Mary Lou
Cuellar, Arlene
McLean, Melanie
Marti, Maritza

Implement a program to increase HR staff skills (ES5-4-2)



09/30/2010

n/a On Hold

Abreu, Edsel
Rizzo, Mary Lou
Valdes, Reinaldo

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

Show Details

Due Date	Status	Action	Owners
----------	--------	--------	--------

No Action Items to Report

Open Overdue

Comments

Author/Date	Comment	Show All
-------------	---------	----------

There are no comments at this time.

External Links



Attached Documents



	Last Updated	Checked Out By
--	--------------	----------------

County's Enabling Strategy Goals	02/20/2008	[Check Out]
HR Business Plan FY08-09	12/02/2008	[Check Out]
HR Business Plan FY09-10	03/04/2010	[Check Out]
HR Business Plan FY10-11	03/17/2010	[Check Out]
HR Strategic Map FY07-08	10/16/2008	[Check Out]
HR Strategic Map FY09-10	03/04/2010	[Check Out]



Customer Perspective

Objective Name **Owner(s)**

Provide departments with qualified personnel (SORTIE) (ES5-1-1) Edsel Abreu Angela Maher

Initiatives Linked To Objective **Owner(s)**

Develop and implement a comprehensive Human Capital (Employee Development) Program to include occupational internships and apprenticeship, succession planning, and mentoring. (ES5-1-1)

Edsel Abreu
Mari Ledesma
Andrew Mullings
Mary Lou Rizzo
Reinaldo Valdes

Implement a comprehensive Succession Planning Program by the end of the third quarter of 2008. (ES5-1-1)

Edsel Abreu
Mari Ledesma
Andrew Mullings
Mary Lou Rizzo
Reinaldo Valdes

GrandParent Objectives

Parent Objectives

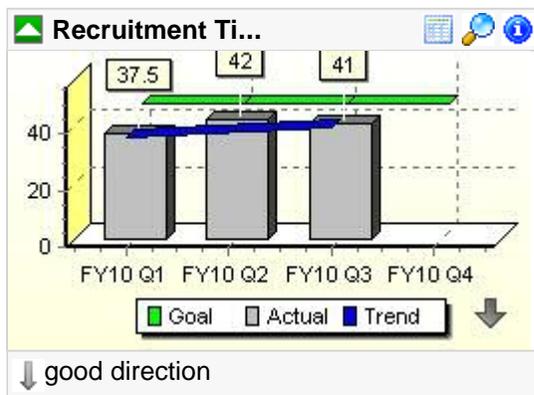
Measure **Owner(s)**

Shorten the employee recruitment period from 95 to 45 days Daniel Gonzalez Mari Ledesma Susana Marti Mary Lou Rizzo Edsel Abreu

In order to more expeditiously assist County departments to attract, identify and fill vacant positions with qualified personnel, the goal is to reduce the average recruitment period from 95 days to 45 days. At the inception of this project, the average countywide recruitment time frame was 95 days. Currently, it takes up to 45 days to recruit employees (from the date of ad placement to having a "person in the chair"). The goal was achieved through the re-engineering of business processes, implementing new efficiencies, and a new Recruitment Management System (eJobs). Phase II of the implementation involves working with departments to implement improvements, new functionality, and improving user friendliness.

Performance

Ind	Actual	Target	Variance	Date
▲	41	45	4	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Develop and implement a comprehensive Human Capital (Employee Development) Program to include occupational internships and apprenticeship, succession planning, and mentoring. (ES5-1-1)

Edsel Abreu
Mari Ledesma
Andrew Mullings
Mary Lou Rizzo
Reinaldo Valdes

Implement a comprehensive Succession Planning Program by the end of the third quarter of 2008. (ES5-1-1)

Edsel Abreu
Mari Ledesma
Andrew Mullings
Mary Lou Rizzo
Reinaldo Valdes

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------

Measure **Owner(s)**

Percentage of physicals results processed within 5 working days

Mark Deutsch Michael Edwards Scott Heffner Nicola Saul
Karen Toledo Edsel Abreu

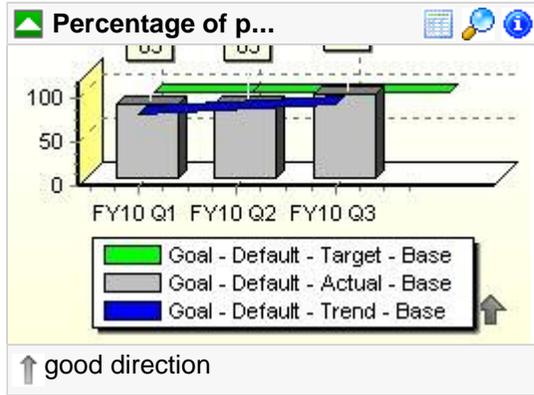
Performance

Ind	Actual	Target	Variance	Date
▲	95 %	90 %	5 %	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Objective Name	Owner(s)
----------------	----------

Retain excellent employees (ES5-2-1)

Edsel Abreu Angela Maher

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

Provide placement assistance and transitional support to employees displaced/impacted by budget reductions. (ES5-2-1)

Edsel Abreu
Daniel Gonzalez
Mari Ledesma
Mary Lou Rizzo

Market Miami-Dade County as the employer of choice in South Florida (ES5-2-1)

Edsel Abreu
Daniel Gonzalez
Mari Ledesma
Mary Lou Rizzo

Develop and implement a comprehensive Human Capital (Employee Development) Program to include occupational internships and apprenticeship, succession planning, and mentoring. (ES5-1-1)

Edsel Abreu
Mari Ledesma
Andrew Mullings
Mary Lou Rizzo
Reinaldo Valdes

GrandParent Objectives

Parent Objectives

Objective Name	Owner(s)
----------------	----------

Align workforce with organizational priorities through grievances, appeals, and complaint resolution (ES5-3-1) (priority outcome)

Edsel Abreu
Angela Maher

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

Prepare a comprehensive 2008 collective bargaining action plan with negotiating priorities by March 1, 2008 (ES5-3-1)

Edsel Abreu
Mark Deutsch
Michael Edwards
Scott Heffner
Nicola Saul
Karen Toledo

Complete collective bargaining with the 10 unions by the end of Fiscal Year 2008 or as targeted by the County Manager (ES5-3-1)

Edsel Abreu
Mark Deutsch
Michael Edwards
Scott Heffner
Nicola Saul
Karen Toledo

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
---------	----------

Percentage of appealed classification decisions in which the decisions are sustained

Mark Deutsch Michael Edwards Daniel Gonzalez Scott Heffner
Mary Lou Rizzo Nicola Saul Karen Toledo Linda Weber
Edsel Abreu

HR will complete a summary assesement of appeals, develop and implement strategies to address root causes, and attempt to reduce appeals.

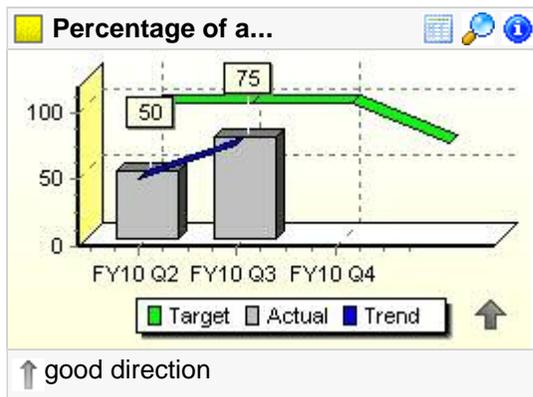
Performance

Ind	Actual	Target	Variance	Date
■	75 %	95 %	(20) %	FY10 Q3

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Measure **Owner(s)**

Percentage of disciplinary appeal recommendations sustained by the County Manager

Mark Deutsch Michael Edwards Scott Heffner Nicola Saul
Karen Toledo Edsel Abreu

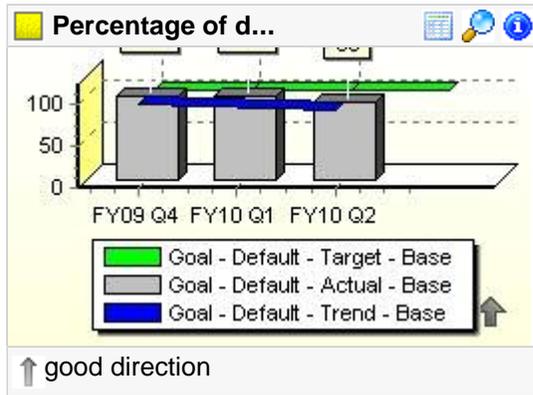
Performance

Ind	Actual	Target	Variance	Date
■	93 %	99 %	(6) %	FY10 Q2

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Measure **Owner(s)**

Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.

Mark Deutsch Michael Edwards Scott Heffner Nicola Saul
Karen Toledo Edsel Abreu

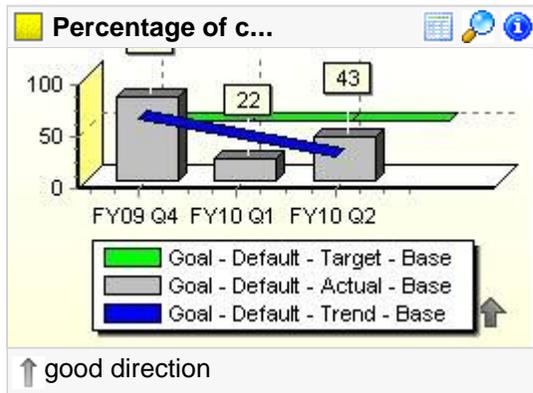
Performance

Ind	Actual	Target	Variance	Date
■	43 %	50 %	(7) %	FY10 Q2

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Objective Name	Owner(s)
----------------	----------

Develop and rollout programs to motivate employees (ES5-3-2)

Edsel Abreu Angela Maher

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

Develop a comprehensive employee motivation and incentive programs consistent with County policies. (ES5-3-2)

Edsel Abreu
Andrew Mullings
Reinaldo Valdes
Sara Vallaza

Implement enhancements to the Employee Suggestion Program and employee recognition initiatives to include the introduction of a countywide recognition training program (ES5-3-2)

Edsel Abreu
Andrew Mullings
Reinaldo Valdes
Sara Vallaza

GrandParent Objectives

Parent Objectives

Objective Name

Owner(s)

Increase overall customer satisfaction (ES1-4-1)

Edsel Abreu Angela Maher

Initiatives Linked To Objective

Owner(s)

Implement a cost effective survey instrument to evaluate customer satisfaction and identify and address service gaps. This will be completed by September 30, 2011. (ES1-4-1)

Edsel Abreu
Kathy Leahy
Angela Maher
Mary Lou Rizzo
Reinaldo Valdes

Expand employee self-services for HR related information such as improvements to the recruitment systems, online ethics and diversity training by the end of the third quarter in 2008. (ES1-4-1)

Angela Maher
Mary Lou Rizzo
Reinaldo Valdes

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Human Resources annual satisfaction rating

Edsel Abreu

Overall Human Resources satisfaction rating from yearly survey that will be measured on a scale from 1 to 5. The current multiple survey instruments will be replaced by a single survey. The survey will measure internal/external user satisfaction with our services.

Performance

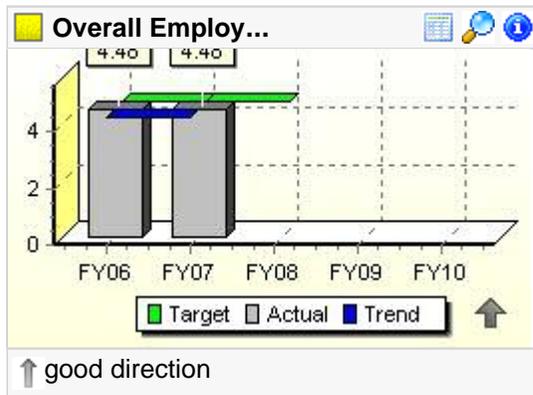
Ind	Actual	Target	Variance	Date
■	4.48	4.50	(0.02)	FY07

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Administration Satisfactory Rating	n/a	n/a	
▲	Career Development & Employee Assistance Satisfaction Rating	4.57	4.50	FY07
■	Labor Management Satisfaction Rating	4.48	4.50	FY07
▲	Payroll & Records Management Satisfaction Rating	4.33	4.50	FY07
■	Recruitment & Compensation Satisfaction Rating	4.36	4.50	FY07



Objective Name	Owner(s)
----------------	----------

Improve the overall skills of the workforce to support County priorities (ES5-4-1) (priority outcome)	Edsel Abreu Angela Maher
---	--------------------------

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

Implement a learning assessment survey instrument to determine effectiveness of training (ES5-4-1)	Edsel Abreu Andrew Mullings Reinaldo Valdes
Develop and implement a series of countywide measurement tools to be used to evaluate Human Resources issues impacting employee performance (ES5-4-1)	Edsel Abreu Arleene Cuellar Scott Heffner Angela Maher Melanie McLean Mary Lou Rizzo Reinaldo Valdes
Implement a comprehensive mentoring program to provide employees with cross-functional experience as part of the proposed Human Capital Development Program (ES5-4-1 Initiative 2)	Edsel Abreu Mari Ledesma Andrew Mullings Mary Lou Rizzo
Develop and rollout analytical tools and reports to identify and assess chronic HR issues. (ES5-4-2)	Edsel Abreu Arleene Cuellar Maritza Marti Melanie McLean Mary Lou Rizzo
Implement a program to increase HR staff skills (ES5-4-2)	Edsel Abreu Mary Lou Rizzo Reinaldo Valdes
Rollout a leadership development program targeted to executives, mid-managers, and supervisors. (ES5-4-1)	Edsel Abreu Mary Lou Rizzo Reinaldo Valdes

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
---------	----------

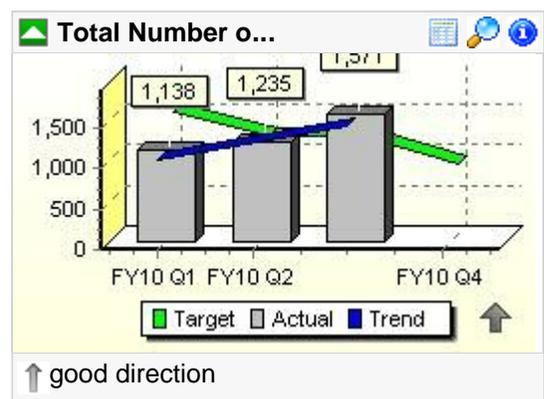
Total number of employees trained (facilitated by HR)	Edsel Abreu Marcela Diaz Andrew Mullings Reinaldo Valdes
Includes units reimbursed by departments, as well as units reimbursed by revenue diversion	

Performance

Ind	Actual	Target	Variance	Date
▲	1,571	1,200	371	FY10 Q3

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure

Owner(s)

Post training effective evaluation within six months after training is completed

Edsel Abreu Andrew Mullings Reinaldo Valdes

Performance

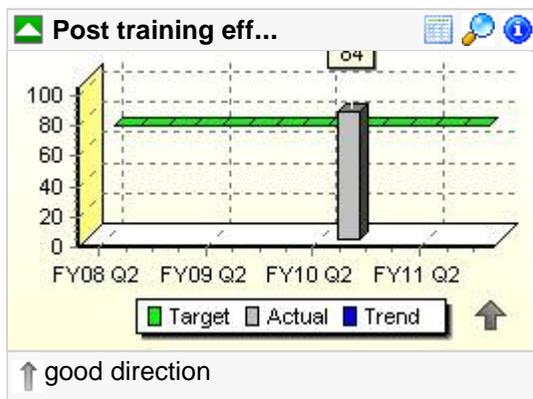
Ind	Actual	Target	Variance	Date
▲	84 %	70 %	14 %	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Measure

Owner(s)

Maintain post training effectiveness (percent of customer satisfaction)

Marcela Diaz Andrew Mullings Reinaldo Valdes Edsel Abreu

Performance

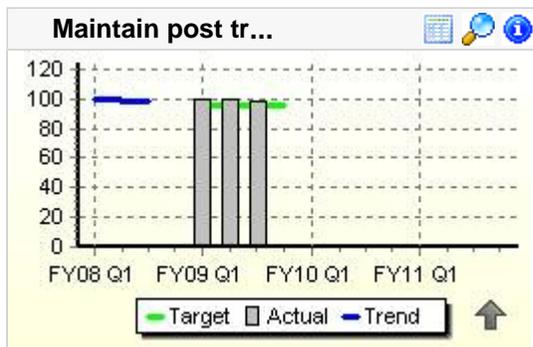
Ind	Actual	Target	Variance	Date
▲	98	95	3	FY09 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Measure	Owner(s)
---------	----------

Percent of employees who completed New Employee Orientation within two weeks of date of hire

Marcela Diaz Andrew Mullings Reinaldo Valdes Edsel Abreu

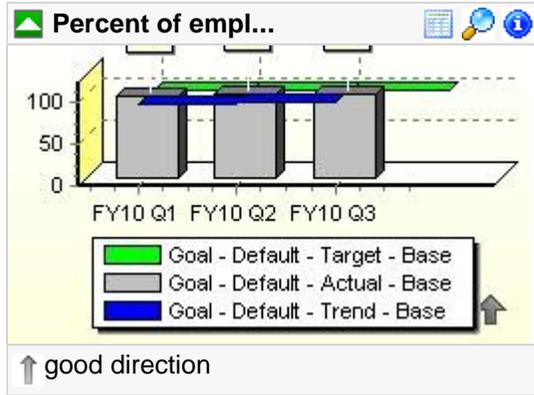
Performance	Initiatives Linked To Measure
-------------	-------------------------------

Ind	Actual	Target	Variance	Date
▲	98	95	3	FY10 Q3

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure	Owner(s)
----------------------------------	----------

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets (Human Resources) (ES8-2)	Edsel Abreu Angela Maher

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
Revenue: Total (Employee Relations)	Edsel Abreu
Total revenue in \$1,000s (from FAMIS)	

Performance

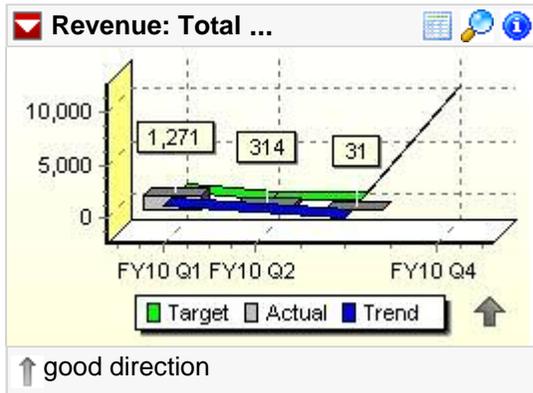
Ind	Actual	Target	Variance	Date
☑	\$31 K	\$100 K	\$(69) K	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Measure **Owner(s)**

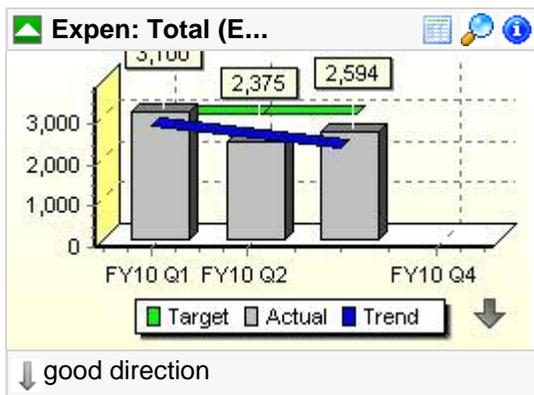
Expen: Total (Employee Relations)

Edsel Abreu

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

Ind	Actual	Target	Variance	Date
▲	\$2,594 K	\$2,851 K	\$257 K	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (HR)	\$2,171	\$2,465	FY10 Q3
▼	Expen: Other Operating (HR)	\$423	\$378	FY10 Q3
▲	Expen: Capital (HR)	\$0	\$8	FY10 Q3

Measure **Owner(s)**

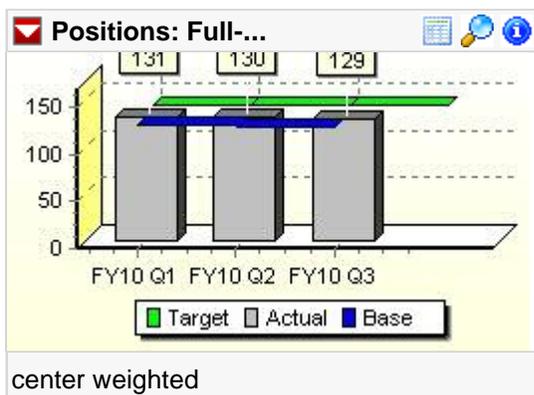
Positions: Full-Time Filled (HR)

Edsel Abreu

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Target	Variance	Date
▼	129	135	(6)	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------

Internal Perspective

Objective Name	Owner(s)
Provide reliable H.R. systems (ES4-2-1)	Edsel Abreu Angela Maher

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Complete Phase II (post implementation improvements) of the online Recruitment Management System to improve user friendliness and programming improvements requested by user departments. (ES4-2-1)	Edsel Abreu Arleene Cuellar Daniel Gonzalez Melanie McLean Mary Lou Rizzo	Parent Objectives
Conduct a comprehensive Pilot Program to assist with countywide implementation of online employee self serve Time and Labor application to realize efficiencies and increase accountability. (ES4-2-1)	Edsel Abreu Arleene Cuellar Melanie McLean	

Objective Name

Owner(s)

Improve and streamline processes (ES4-6) (priority outcome)

Edsel Abreu Angela Maher

Improve and streamline processes (ES4-6)

Initiatives Linked To Objective

Owner(s)

Support countywide implementation of Shared Services/ERP. (ES4-6-1)

Edsel Abreu
Arleene Cuellar
Mary Lou Rizzo

Evaluate business processes and workplace rules including those associated with collective bargaining and identify opportunities to change business rules to minimize customization of the ERP

Edsel Abreu
Arleene Cuellar
Mark Deutsch
Michael Edwards
Daniel Gonzalez
Scott Heffner
Angela Maher
Melanie McLean
Mary Lou Rizzo
Nicola Saul
Karen Toledo
Reinaldo Valdes

Re-engineer County HR job functions to increase efficiency and customer service with the aim to decrease overtime expenses, simplify processes and improve overall service quality

Edsel Abreu
Arleene Cuellar
Daniel Gonzalez
Scott Heffner
Angela Maher
Mary Lou Rizzo
Reinaldo Valdes

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Percent of accurate paychecks issued by Payroll and Records Management Division

Arleene Cuellar Melanie McLean Edsel Abreu

Performance

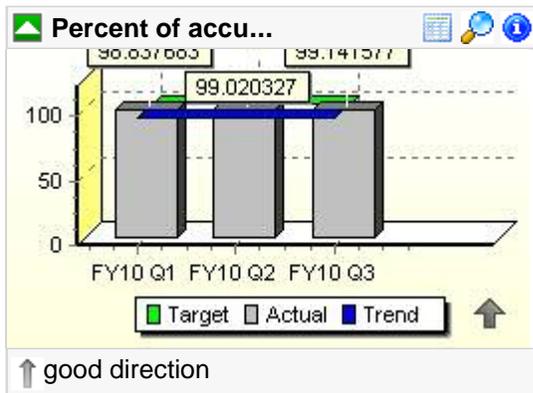
Ind	Actual	Target	Variance	Date
▲	99.14 %	98.00 %	1.14 %	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▼	Average number of checks issued per pay period	31,919	33,000	FY10 Q3
▲	Average number of payroll errors per pay period	274.00	660.00	FY10 Q3



Measure

Owner(s)

Percent of tuition reimbursement processed within 30 days in accordance with legislation (A.O. 7-4)

Edsel Abreu Arleene Cuellar Melanie McLean

Performance

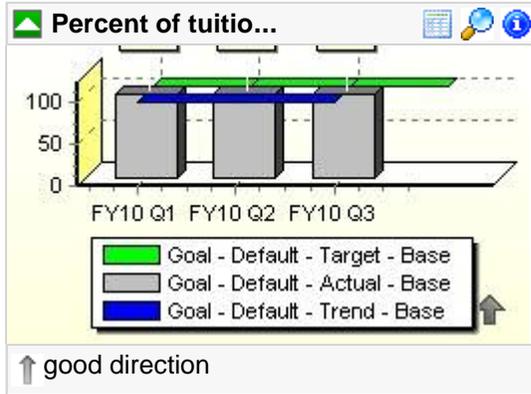
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Learning and Growth Perspective

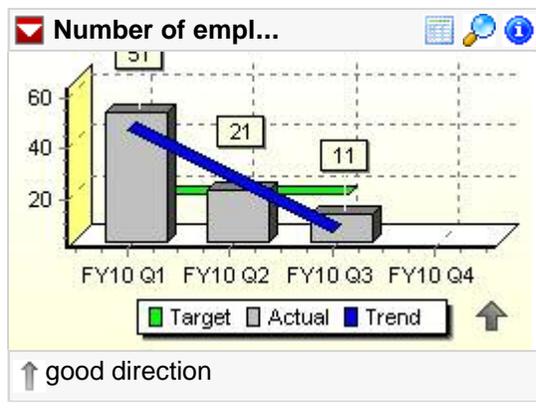
Objective Name	Owner(s)
Improve the overall skills of the H.R. workforce to support County priorities (ES5-4-2) (priority outcome)	Edsel Abreu Angela Maher

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
Develop and rollout analytical tools and reports to identify and assess chronic HR issues. (ES5-4-2)	Edsel Abreu Arleene Cuellar Maritza Marti Melanie McLean Mary Lou Rizzo		
Implement a program to increase HR staff skills (ES5-4-2)	Edsel Abreu Mary Lou Rizzo Reinaldo Valdes		

Measure	Owner(s)
Number of training sessions attended by H.R. employees	Andrew Mullings Reinaldo Valdes Edsel Abreu
Number of training sessions attended by H.R. employees	

Performance				
Ind	Actual	Target	Variance	Date
☑	11	16	(5)	FY10 Q3

Initiatives Linked To Measure	Owner(s)			
Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Initiatives Linked To Scorecard

	Type	As Of	\$	🏆	✓	!	🎯	%	Status	Owners
ERD Online PARs Pilot Project		12/31/2009	▲	▲				n/a	In Progress	Cuellar, Arleene
Implement a cost effective survey instrument to evaluate customer satisfaction and identify and address service gaps. This will be completed by September 30, 2011. (ES1-4-1)		09/30/2010	▲	▲	▲			95%	In Progress	Abreu, Edsel Rizzo, Mary Lou Maher, Angela Leahy, Kathy Valdes, Reinaldo
Expand employee self-services for HR related information such as improvements to the recruitment systems, online ethics and diversity training by the end of the third quarter in 2008. (ES1-4-1)		03/31/2010						100%	Complete	Rizzo, Mary Lou Maher, Angela Valdes, Reinaldo
Complete Phase II (post implementation improvements) of the online Recruitment Management System to improve user friendliness and programming improvements requested by user departments. (ES4-2-1)		09/30/2008	▲	▲				100%	Complete	Abreu, Edsel Rizzo, Mary Lou Cuellar, Arleene McLean, Melanie Gonzalez, Daniel
Conduct a comprehensive Pilot Program to assist with countywide implementation of online employee self serve Time and Labor application to realize efficiencies and increase accountability. (ES4-2-1)		03/31/2009	▲	▲				100%	Complete	Abreu, Edsel Cuellar, Arleene McLean, Melanie
Support countywide implementation of Shared Services/ERP. (ES4-6-1)		12/31/2009	▲					n/a	In Progress	Abreu, Edsel Rizzo, Mary Lou Cuellar, Arleene
Evaluate business processes and workplace rules including those associated with collective bargaining and identify opportunities to change business rules to minimize customization of the ERP		06/30/2010	▲	▲				90%	In Progress	Abreu, Edsel Edwards, Michael Cuellar, Arleene McLean, Melanie Deutsch, Mark Heffner, Scott Toledo, Karen Saul, Nicola Rizzo, Mary Lou Maher, Angela Gonzalez, Daniel Valdes, Reinaldo
Re-engineer County HR job functions to increase efficiency and customer service with the aim to decrease overtime expenses, simplify processes and improve overall service quality		12/31/2009	▲	▲				40%	In Progress	Abreu, Edsel Rizzo, Mary Lou Maher, Angela Cuellar, Arleene Heffner, Scott Gonzalez, Daniel Valdes, Reinaldo

 Develop and implement a comprehensive Human Capital (Employee Development) Program to include occupational internships and apprenticeship, succession planning, and mentoring. (ES5-1-1)	06/30/2010		n/a	In Progress	Abreu, Edsel Rizzo, Mary Lou Ledesma, Mari Valdes, Reinaldo Mullings, Andrew
 Implement a comprehensive Succession Planning Program by the end of the third quarter of 2008. (ES5-1-1)	03/31/2008	 	80%	In Progress	Abreu, Edsel Rizzo, Mary Lou Ledesma, Mari Mullings, Andrew Valdes, Reinaldo
 Provide placement assistance and transitional support to employees displaced/impacted by budget reductions. (ES5-2-1)	12/31/2009	 	 93%	In Progress	Abreu, Edsel Rizzo, Mary Lou Ledesma, Mari Gonzalez, Daniel
 Market Miami-Dade County as the employer of choice in South Florida (ES5-2-1)	12/31/2009	 	90%	In Progress	Rizzo, Mary Lou Abreu, Edsel Ledesma, Mari Gonzalez, Daniel
 Prepare a comprehensive 2008 collective bargaining action plan with negotiating priorities by March 1, 2008 (ES5-3-1)	09/30/2008	 	100%	Complete	Abreu, Edsel Edwards, Michael Deutsch, Mark Saul, Nicola Toledo, Karen Heffner, Scott
 Complete collective bargaining with the 10 unions by the end of Fiscal Year 2008 or as targeted by the County Manager (ES5-3-1)	06/30/2010		90%	In Progress	Abreu, Edsel Edwards, Michael Deutsch, Mark Toledo, Karen Saul, Nicola Heffner, Scott
 Develop a comprehensive employee motivation and incentive programs consistent with County policies. (ES5-3-2)	12/31/2009	 	100%	Complete	Abreu, Edsel Vallaza, Sara Valdes, Reinaldo Mullings, Andrew
 Implement enhancements to the Employee Suggestion Program and employee recognition initiatives to include the introduction of a countywide recognition training program (ES5-3-2)	03/31/2008	 	n/a	Complete	Abreu, Edsel Vallaza, Sara Mullings, Andrew Valdes, Reinaldo
 Implement a learning assessment survey instrument to determine effectiveness of training (ES5-4-1)	09/30/2009		100%	Complete	Abreu, Edsel Mullings, Andrew Valdes, Reinaldo
 Develop and implement a series of countywide measurement tools to be used to evaluate Human Resources issues impacting employee	03/31/2010	 	25%	In Progress	Abreu, Edsel Rizzo, Mary Lou Cuellar, Arleene McLean, Melanie Maher, Angela Heffner, Scott

performance (ES5-4-1)

Valdes, Reinaldo

Implement a comprehensive mentoring program to provide employees with cross-functional experience as part of the proposed Human Capital Development Program (ES5-4-1 Initiative 2)



12/31/2007



n/a

In Progress

Abreu, Edsel
Rizzo, Mary Lou
Ledesma, Mari
Mullings, Andrew

Rollout a leadership development program targeted to executives, mid-managers, and supervisors. (ES5-4-1)



03/31/2009



100%

Complete

Abreu, Edsel
Rizzo, Mary Lou
Valdes, Reinaldo

Develop and rollout analytical tools and reports to identify and assess chronic HR issues. (ES5-4-2)



03/04/2010



15%

In Progress

Abreu, Edsel
Rizzo, Mary Lou
Cuellar, Arleene
McLean, Melanie
Marti, Maritza

Implement a program to increase HR staff skills (ES5-4-2)



09/30/2010



n/a

On Hold

Abreu, Edsel
Rizzo, Mary Lou
Valdes, Reinaldo

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)
----------	--------	--------	----------

