Scorecard - Human Resources

Information

Name:	Human Resources
Description:	n/a
Domain:	Human Resources
Owners:	Cuellar, Arleene

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
Provide departments with qualified personnel (SORTIE) (ISD-HR)					
Shorten the employee recruitment period from 95 to 45 days	'14 FQ2	49	60	62	60
Percentage of Physicals Results Processes within 3 Working Days (Except ISSF employees)	'14 FQ2	83%	90%	80%	90%
Retain excellent employees (HR)					
Align workforce with organizational priorities through grievances, appeals, and complaint resolution (ISD-HR)					
Percentage of disciplinary appeal recommendations sustained by the Mayor	'12 FQ2	100%	99%	n/a	n/a
Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.	'13 FQ2	50%	50%	63%	50%
Develop and rollout programs to motivate employees (ISD-HR)					

Provide departments with qualified personnel (SORTIE) (ISD-HR)

Initiative Name	Type	As Of	Status	%	Owners
Implement a comprehensive Succession Planning Program by the end of the third quarter of 2008. (ES5-1-1)		3/31/2008	In Progress	80%	Abreu, Edsel (ISD); Ledesma, Mari (HR); Mullings, Andrew; Valdes, Reinaldo (HR)

Shorten the employee recruitment period from 95 to 45 days

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Retain excellent employees (HR)

Initiative Name	Type	As Of	Status	%	Owners
Provide placement assistance and transitional support to employees displaced/impacted by budget reductions. (ES5-2-1)		3/31/2011	Complete	100%	Abreu, Edsel (ISD); Ledesma, Mari (HR)
Market Miami-Dade County as the employer of choice in South Florida (ES5-2-1)		3/31/2010	In Progress		Abreu, Edsel (ISD); Ledesma, Mari (HR)

Align workforce with organizational priorities through grievances, appeals, and complaint resolution (ISD-HR)

Initiative Name	Type	As Of	Status	%	Owners
Prepare a comprehensive 2008 collective bargaining action plan with negotiating priorities by March 1, 2008 (ES5-3-1)		9/30/2008	Complete	100%	Abreu, Edsel (ISD); Edwards, Michael (HR); Toledo, Karen L. (ISD)
Complete collective bargaining with the 10 unions by the end of Fiscal Year 2008 or as targeted by the County Manager (ES5-3-1)		9/30/2010	Complete	100%	Abreu, Edsel (ISD); Edwards, Michael (HR); Toledo, Karen L. (ISD)

Develop and rollout programs to motivate employees (ISD-HR)

Initiative Name	Type	As Of	Status	%	Owners
Develop a comprehensive employee motivation and incentive programs consistent with County policies. (ES5-3-2)		12/31/2009	Complete	100%	Abreu, Edsel (ISD); Vallaza, Sara; Valdes, Reinaldo (HR); 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)		3/31/2008	Complete		Abreu, Edsel (ISD); Vallaza, Sara; Mullings, Andrew ; Valdes, Reinaldo (HR)

Expand Wellness Initiatives	3/31/2013	Not Started				0%	Grace-Dansoh, Hazel (ISD); Ramirez, Susana B. (HR); Gonzalez, Merrie (HR)	
Provide Financial Planning Seminars	'14 FQ2			14	12		n/a	n/a

Increase overall customer satisfaction (ISD-HR)

Initiative Name	Type	As Of	Status						%	Owners
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)		9/30/2010	Complete						100%	Abreu, Edsel (ISD); Valdes, Reinaldo (HR)
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)		3/31/2010	Complete						100%	Valdes, Reinaldo (HR)

Human Resources annual satisfaction rating	2007 FY		4.48	4.50		n/a	n/a

Improve the overall skills of the workforce to support County priorities (ISD-HR)

Initiative Name	Type	As Of	Status						%	Owners
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	In Progress							Abreu, Edsel (ISD); Mullings, Andrew
Rollout a leadership development program targeted to executives, mid-managers, and supervisors. (ES5-4-1)		3/31/2009	Complete						100%	Abreu, Edsel (ISD); Valdes, Reinaldo (HR)
Develop and rollout analytical tools and reports to identify and assess chronic HR issues. (ES5-4-2)		3/4/2010	In Progress						15%	Abreu, Edsel (ISD); Cuellar, Arleene; McLean, Melanie (HR)
Implement a program to increase HR staff skills (ES5-4-2)		3/31/2011	On Hold							Abreu, Edsel (ISD); Valdes, Reinaldo (HR)
Develop and implement a series of countywide measurement tools to be used to evaluate Human Resources issues impacting employee performance (ES5-4-1)		3/31/2010	In Progress						25%	Abreu, Edsel (ISD); Cuellar, Arleene; McLean, Melanie (HR); Valdes, Reinaldo (HR)
Implement a learning assessment survey instrument to determine effectiveness of training (ES5-4-1)		9/30/2009	Complete						100%	Abreu, Edsel (ISD); Mullings, Andrew; Valdes, Reinaldo (HR)

Total number of employees trained (facilitated by HR)	'14 FQ3		1,698	1,200		30,517	3,600
Post training effective evaluation within six months after training is completed	'14 FQ3		87%	70%		86%	70%
Maintain post training effectiveness (percent of customer satisfaction)	'14 FQ3		100	95		100	95
Percent of employees who completed New Employee Orientation within two weeks of date of hire	'12 FQ2		100	n/a		n/a	n/a

2.0 Financial

Meet Budget Targets (Human Resources)

Positions: Full-Time Filled (HR)	'14 FQ3		116	125 (115 - 125)		n/a	n/a
Revenue: Total (HR)	'14 FQ3		$0K	$2,660K		n/a	$5,319K
Expen: Total (HR)	'14 FQ3		$2,436K	$2,660K		$19,047K	$7,980K

Budget Implementation: FY 10- 11 (Human Resources)

Initiative Name	Type	As Of	Status						%	Owners
Eliminate 1 HR Section Supervisor, 1 HR Program Developer, 1 Data Entry Specialist, and 1 Employee Development Specialist position. (HR-1)		6/30/2011	Complete						100%	n/a

Eliminate 1 Labor Management Specialist position and 1 Clerk position. (HR-2)	6/30/2011	Complete	100%	n/a	
Eliminate 1 Asst. Director, two HR Records Technician and 5 Payroll Technicians. (HR-3)	6/30/2011	Complete	100%	n/a	
Reduce operating costs totaling $295,000. (HR-4)	6/30/2011	Complete	100%	n/a	
Eliminate nine positions in the Recruitment, Compensation and Testing Division (HR-5)	6/30/2011	Complete	100%	n/a	
Reduction of Payroll Technicians for Miami-Dade Transit (HR-6)	6/30/2011	Complete	100%	n/a	

3.0 Internal

Provide reliable H.R. systems (ISD-HR)

Initiative Name	Type	As Of	Status	%	Owners
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)		9/30/2008	Complete	100%	Abreu, Edsel (ISD); Cuellar, Arleene; McLean, Melanie (HR); 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)		3/31/2009	Complete	100%	Abreu, Edsel (ISD); Cuellar, Arleene; McLean, Melanie (HR)

Improve and streamline processes (ISD-HR)

Initiative Name	Type	As Of	Status	%	Owners
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		9/30/2010	On Hold	95%	Abreu, Edsel (ISD); Edwards, Michael (HR); Cuellar, Arleene; McLean, Melanie (HR); Toledo, Karen L. (ISD); Gonzalez, Daniel; Valdes, Reinaldo (HR)
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	In Progress	40%	Abreu, Edsel (ISD); Cuellar, Arleene; Gonzalez, Daniel; Valdes, Reinaldo (HR)
Support countywide implementation of Shared Services/ERP. (ES4-6-1)		12/31/2009	In Progress		Abreu, Edsel (ISD); Cuellar, Arleene

Accuracy of HR Payroll and Paycheck Processing	'14 FQ2	99.38%	98.00%	99.32%	98.00%
Percent of tuition reimbursement processed within 30 days in accordance with legislation (A.O. 7-4)	'12 FQ1	100%	100%	n/a	n/a

4.0 Learning and Growth

Improve the overall skills of the H.R. workforce to support County priorities (ISD-HR)

Initiative Name	Type	As Of	Status	%	Owners
Implement a program to increase HR staff skills (ES5-4-2)		3/31/2011	On Hold		Abreu, Edsel (ISD); Valdes, Reinaldo (HR)
Develop and rollout analytical tools and reports to identify and assess chronic HR issues. (ES5-4-2)		3/4/2010	In Progress	15%	Abreu, Edsel (ISD); Cuellar, Arleene; McLean, Melanie (HR)

Number of training sessions attended by H.R. employees	'14 FQ3	12	16	164	48