

Scorecard - Human Resources

Information

Name: Human Resources

Description: n/a

Domain: Human Resources

Owners: Cuellar, Arlene

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
▼ 1.0 Customer							
▼ Provide departments with qualified personnel (SORTIE)							
Percentage of Physicals Results Processes within 3 Working Days (Except ISSF employees)	'14 FQ2		83%	90%		80%	90%
Shorten the employee recruitment period from 95 to 45 days	'15 FQ2		52	95		60	78
▼ Align workforce with organizational priorities through grievances, appeals, and complaint resolution							
Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.	'15 FQ1		100%	50%		100%	50%
▼ Develop and rollout programs to motivate employees							
Provide Financial Planning Seminars	'14 FQ2		14	12		n/a	n/a
▼ Improve the overall skills of the workforce to support County priorities							
Total number of employees trained (facilitated by HR)	'15 FQ2		1,619	1,200		3,131	2,400
Post training effective evaluation within six months after training is completed	'15 FQ2		86%	70%		89%	70%
Maintain post training effectiveness (percent of customer satisfaction)	'15 FQ2		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)	'15 FQ2		100	102 (95 - 102)		n/a	n/a
Revenue: Total (HR)	'15 FQ2		\$44K	n/a		\$90K	n/a
Expen: Total (HR)	'15 FQ2		\$1,777K	n/a		\$4,365K	n/a
▼ 3.0 Internal							
▼ Improve and streamline processes							
Accuracy of HR Payroll and Paycheck Processing	'14 FQ2		99.38%	98.00%		99.32%	98.00%
▼ 4.0 Learning and Growth							
▼ Improve the overall skills of the H.R. workforce to support County priorities							
Number of training sessions attended by H.R. employees	'15 FQ2		1	16		22	32

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Scorecard	Description						Owners
Human Resources							Cuellar, Arleene
1.0 Customer							
Objective	Description						Owners
Provide departments with qualified personnel (SORTIE)							Cuellar, Arleene
Grandparent Objectives	Description						Owners
GG2 Excellent, engaged workforce							Miami-Dade County
Parent Objectives	Description						Owners
GG2-1 Attract and hire new talent							Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Percentage of Physicals Results Processes within 3 Working Days (Except ISSF employees)		'14 FQ2	83%	90%	-7%	Edwards, Michael (HR); Toledo, Karen L. (HR)	
Shorten the employee recruitment period from 95 to 45 days		'15 FQ2	52	95	43	Ledesma, Mari (HR); Gonzalez, Daniel	
Objective	Description						Owners
Align workforce with organizational priorities through grievances, appeals, and complaint resolution							Brown, Chamona
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.		'15 FQ1	100%	50%	50%	Edwards, Michael (HR); Toledo, Karen L. (HR); Brown, Chamona	
Objective	Description						Owners
Develop and rollout programs to motivate employees							Abreu, Edsel (ISD)
Parent Objectives	Description						Owners
GG2 Excellent, engaged workforce							Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Provide Financial Planning Seminars		'14 FQ2	14	12	2	Gonzales, Dan (HR); Ramirez-Lapp, Susana B. (HR)	
Objective	Description						Owners
Improve the overall skills of the workforce to support County priorities							Ledesma, Mari (HR)
Grandparent Objectives	Description						Owners
GG2 Excellent, engaged workforce							Miami-Dade County
Parent Objectives	Description						Owners
GG2-2 Develop and retain excellent employees and leaders							Miami-Dade County

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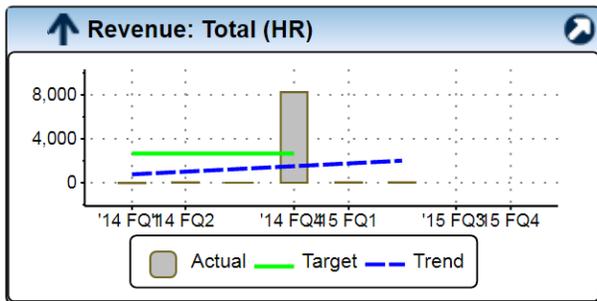
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total number of employees trained (facilitated by HR)		'15 FQ2	1,619	1,200	419	Mullings, Andrew; Valdes, Reinaldo (HR)
Post training effective evaluation within six months after training is completed		'15 FQ2	86%	70%	16%	Mullings, Andrew; Valdes, Reinaldo (HR)
Maintain post training effectiveness (percent of customer satisfaction)		'15 FQ2	100	95	5	Mullings, Andrew; Valdes, Reinaldo (HR)
Percent of employees who completed New Employee Orientation within two weeks of date of hire		'12 FQ2	100	n/a	n/a	Mullings, Andrew; Valdes, Reinaldo (HR)

2.0 Financial

Objective	Description	Owners
Meet Budget Targets (Human Resources)		Cuellar, Arleene
Grandparent Objectives	Description	Owners
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin

Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget

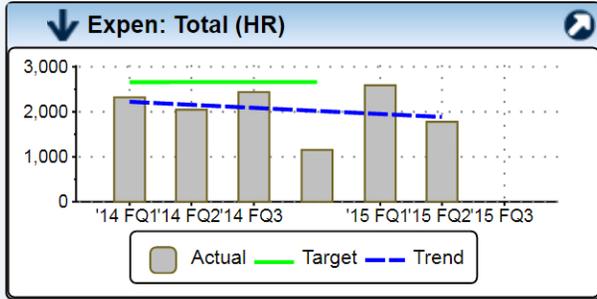
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Positions: Full-Time Filled (HR)		'15 FQ2	100	102 (95 - 102)	-2	Cuellar, Arleene
Revenue: Total (HR)		'15 FQ2	\$44K	n/a	n/a	Cuellar, Arleene



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (HR)		'15 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene
Revenue: Federal (HR)		'15 FQ2	\$44K	\$30K	\$14K	Cuellar, Arleene
Revenue: General Fund (HR)		'15 FQ2	\$0K	\$1,571K	\$-1,571K	Cuellar, Arleene
Revenue: Interagency/Intradepartmental (HR)		'15 FQ2	\$0K	\$892K	\$-892K	Cuellar, Arleene
Revenue: Proprietary (HR)		'15 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene
Revenue: State (HR)		'15 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene

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Expen: Total (HR) '15 FQ2 \$1,777K n/a n/a Cuellar, Arleene



Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Capital (HR)	▲	'15 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Charges for County Services (HR)	▲	'15 FQ2	\$18K	\$67K	n/a	Cuellar, Arleene
Expenditure: Court Costs (HR)	▲	'15 FQ2	\$0K	\$0K	n/a	Cuellar, Arleene
Expenditure: Depreciation, Amortization, Depletion (HR)	▲	'15 FQ2	\$0K	\$0K	n/a	Cuellar, Arleene
Expenditure: Contractual Services (HR)	▲	'15 FQ2	-\$22K	\$2K	n/a	Cuellar, Arleene
Expenditure: Debt Service (HR)	▲	'15 FQ2	\$0K	\$0K	n/a	Cuellar, Arleene
Expenditure: Distribution of Funds in Trust (HR)	▲	'15 FQ2	\$0K	\$0K	n/a	Cuellar, Arleene
Expenditure: Grants to Outside Organizations (HR)	▲	'15 FQ2	\$0K	\$0K	n/a	Cuellar, Arleene
Expenditure: Personnel Costs (HR)	▼	'15 FQ2	\$2,358K	\$2,286K	n/a	Cuellar, Arleene
Expenditure: Reserves (HR)	▲	'15 FQ2	\$0K	\$0K	n/a	Cuellar, Arleene
Expenditure: Transfers Out (HR)	▲	'15 FQ2	\$0K	\$0K	n/a	Cuellar, Arleene
Expenditure: Other Operating (HR)	▲	'15 FQ2	-\$577K	\$139K	-\$716K	Cuellar, Arleene
Expenditure: Intradepartmental Transfers (HR)	▲	'15 FQ2	\$0K	\$0K	n/a	Cuellar, Arleene

3.0 Internal

Objective	Description	Owners
Improve and streamline processes	Improve and streamline processes	Cuellar, Arleene
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County
Parent Objectives	Description	Owners
GG2-4 Provide customer-friendly human resources services		Miami-Dade County
GG4 Effective management practices		Miami-Dade County

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Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Accuracy of HR Payroll and Paycheck Processing		'14 FQ2	99.38%	98.00%	1.38%	Cuellar, Arleene; Clodfelter, Joy
Child Measures		Period	Actual	Target	Variance	Owners
Average number of checks issued per pay period		'14 FQ2	28,491	33,000	-4,509	Cuellar, Arleene; Clodfelter, Joy
Average number of payroll errors per pay period		'14 FQ2	176.00	660.00	484.00	Cuellar, Arleene; Clodfelter, Joy

4.0 Learning and Growth

Objective	Description	Owners			
Improve the overall skills of the H.R. workforce to support County priorities		n/a			
Grandparent Objectives	Description	Owners			
GG2 Excellent, engaged workforce		Miami-Dade County			
Parent Objectives	Description	Owners			
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of training sessions attended by H.R. employees	'15 FQ2	1	16	-15	Valdes, Reinaldo (HR); Mullings, Andrew

