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)							
Percentage of Physicals Results Processes within 5 Working Days (Except ISSF employees)	'15 FQ4		89%	90%		85%	90%
Shorten the employee recruitment period from 95 to 45 days	'15 FQ4		54	95		58	86
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.	'16 FQ1		75%	50%		75%	50%
Develop and rollout programs to motivate employees							
Provide Financial Planning Seminars	'15 FQ4		19	12		65	48
Improve the overall skills of the workforce to support County priorities							
Total number of employees trained (facilitated by HR)	'16 FQ1		2,802	1,200		2,802	1,200
Post training effective evaluation within six months after training is completed	'16 FQ1		93%	70%		93%	70%
Maintain post training effectiveness (percent of customer satisfaction)	'16 FQ1		99	95		99	95
2.0 Financial							
Meet Budget Targets (Human Resources)							
Positions: Full-Time Filled (HR)	'16 FQ1		103	110 (103 - 110)		n/a	n/a
Revenue: Total (HR)	'15 FQ4		$8,213K	n/a		$8,303K	n/a
Expen: Total (HR)	'15 FQ4		$1,525K	n/a		$8,213K	n/a
3.0 Internal							
Improve and streamline processes							
Accuracy of HR Payroll and Paycheck Processing	'15 FQ4		99.36%	98.00%		99.33%	98.00%
4.0 Learning and Growth							
Attract, develop and retain an effective, diverse and dedicated team of employees (OHRFEP)							
Phoenix Project Internship Information Sessions Conducted (OHRFEP)	'13 FQ3		0	n/a		0	n/a
Phoenix Project: Participants in Internship Information Sessions (OHRFEP)	'13 FQ3		0	n/a		0	n/a
Phoenix Project Internship Applicants (OHRFEP)	'13 FQ3		0	n/a		0	n/a
Phoenix Project Internships Offered (OHRFEP)	'13 FQ3		0	n/a		0	n/a
Phoenix Project Internships Accepted (OHRFEP)	'13 FQ3		0	n/a		0	n/a
Phoenix Project: Participating Departments (OHRFEP)	'13 FQ3		0	n/a		6	n/a
Phoenix Project Participating Interns	'13 FQ3		0	n/a		8	n/a
Phoenix Project Interns Successful Placements (OHRFEP)	'13 FQ3		0	n/a		0	n/a

Improve the overall skills of the H.R. workforce to support County priorities								
Number of training sessions attended by H.R. employees	'16 FQ1		47	16		47	16	

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 5 Working Days (Except ISSF employees)		'15 FQ4	89%	90%	-1%	Edwards, Michael (HR); Toledo, Karen L. (HR)
Shorten the employee recruitment period from 95 to 45 days		'15 FQ4	54	95	41	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.		'16 FQ1	75%	50%	25%	Edwards, Michael (HR); Toledo, Karen L. (HR); Brown, Chamona

Objective	Description	Owners
Develop and rollout programs to motivate employees		n/a

Parent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Provide Financial Planning Seminars		'15 FQ4	19	12	7	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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total number of employees trained (facilitated by HR)		'16 FQ1	2,802	1,200	1,602	Mullings, Andrew; Valdes, Reinaldo (HR)
Post training effective evaluation within six months after training is completed		'16 FQ1	93%	70%	23%	Mullings, Andrew; Valdes, Reinaldo (HR)
Maintain post training effectiveness (percent of customer satisfaction)		'16 FQ1	99	95	4	Mullings, Andrew; Valdes, Reinaldo (HR)

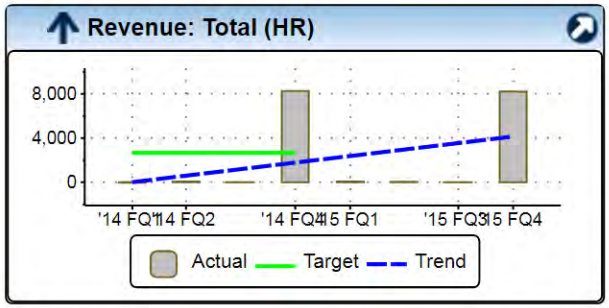
2.0 Financial

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

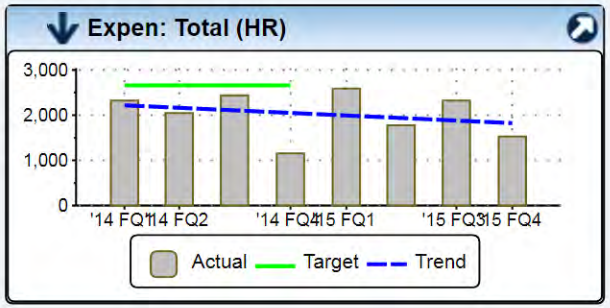
Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Positions: Full-Time Filled (HR)		'16 FQ1	103	110 (103 - 110)	-7	Cuellar, Arleene
Revenue: Total (HR)		'15 FQ4	$8,213K	n/a	n/a	Cuellar, Arleene



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (HR)		'15 FQ4	$0K	$0K	$0K	Cuellar, Arleene
Revenue: Federal (HR)		'15 FQ4	$-25K	$30K	$-55K	Cuellar, Arleene
Revenue: General Fund (HR)		'15 FQ4	$6,094K	$1,572K	$4,522K	Cuellar, Arleene
Revenue: Interagency/Intradepartmental (HR)		'15 FQ4	$3,467K	$893K	$2,574K	Cuellar, Arleene
Revenue: Proprietary (HR)		'15 FQ4	$0K	$0K	$0K	Cuellar, Arleene
Revenue: State (HR)		'15 FQ4	$0K	$0K	$0K	Cuellar, Arleene

Expen: Total (HR)	'15 FQ4	$1,525K	n/a	n/a	Cuellar, Arleene



Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Capital (HR)		'15 FQ4	$0K	$0K	$0K	Cuellar, Arleene
Expenditure: Charges for County Services (HR)		'15 FQ4	$43K	$67K	n/a	Cuellar, Arleene
Expenditure: Court Costs (HR)		'15 FQ4	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Depreciation, Amortization, Depletion (HR)		'15 FQ4	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Contractual Services (HR)		'15 FQ4	$-16K	$2K	n/a	Cuellar, Arleene
Expenditure: Debt Service (HR)		'15 FQ4	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Distribution of Funds in Trust (HR)		'15 FQ4	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Grants to Outside Organizations (HR)		'15 FQ4	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Personnel Costs (HR)		'15 FQ4	$2,262K	$2,287K	n/a	Cuellar, Arleene
Expenditure: Reserves (HR)		'15 FQ4	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Transfers Out (HR)		'15 FQ4	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Other Operating (HR)		'15 FQ4	$663K	$138K	$525K	Cuellar, Arleene
Expenditure: Intradepartmental Transfers (HR)		'15 FQ4	$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

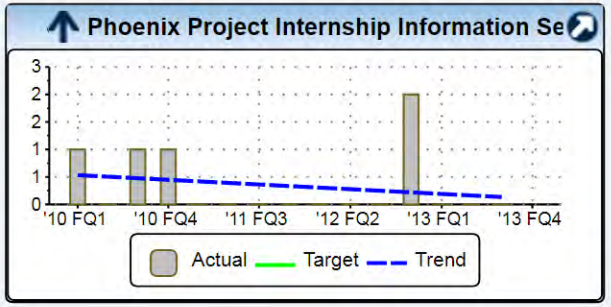
4.0 Learning and Growth

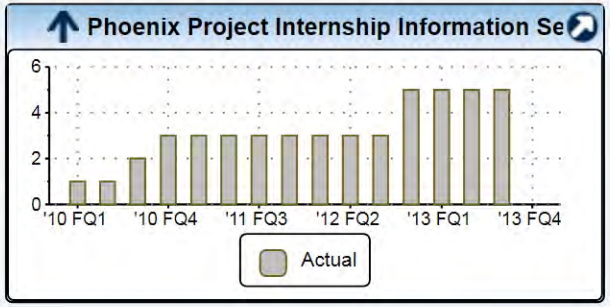
Objective	Description	Owners
Attract, develop and retain an effective, diverse and dedicated team of employees (OHRFEP)	OHRFEP will expand its Diversity Matters program to implement talent management strategies to employ people with disabilities, and ensure their participation in intership and mentoring programs. a) Develop program to increase the number of differently-abled workers within the employment pool of Miami-Dade County. b) Develop internship and mentoring program to focus on recruitment, retention and career development strategies for disabled persons (applicants and employees) by October 31, 2009.	Smith, Sharon (HR); Davis-Raiford, Lucia; Garcia, Christine (HR)

Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

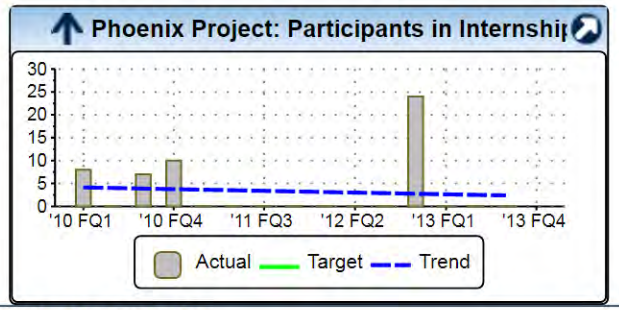
Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County
GG2-3 Ensure an inclusive workforce that reflects diversity		Miami-Dade County
HH2-5 Improve access to abuse prevention, intervention and support services		Miami-Dade County

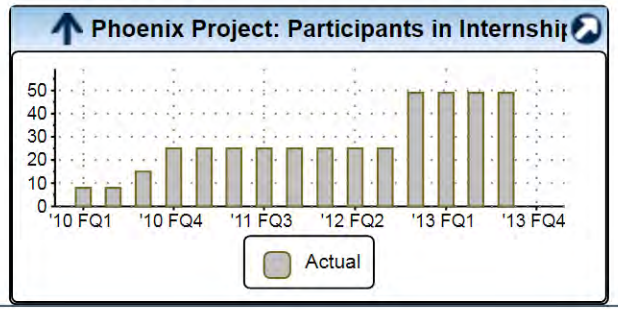
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Phoenix Project Internship Information Sessions Conducted (OHRFEP)	'13 FQ3	0	n/a	n/a	Garcia, Christine; Smith, Sharon (HR)



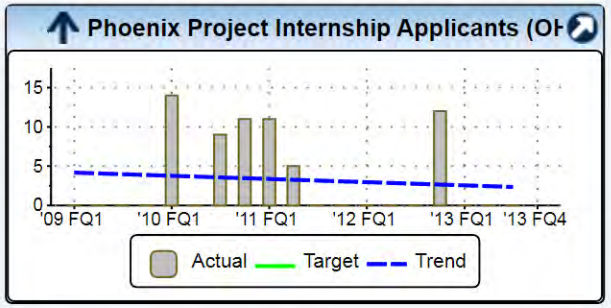


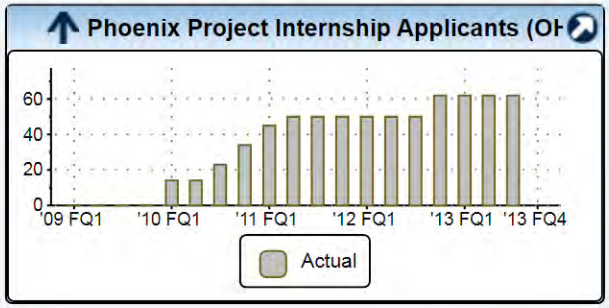
Phoenix Project: Participants in Internship Information Sessions (OHRFEP)	'13 FQ3	0	n/a	n/a	Smith, Sharon (HR); Garcia, Christine



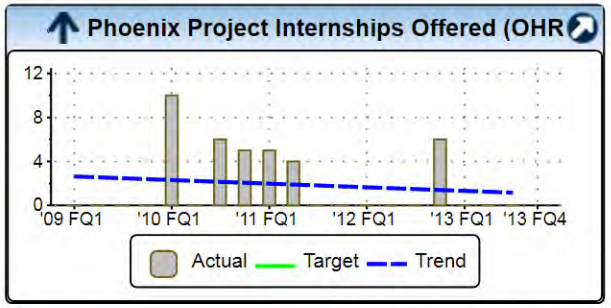


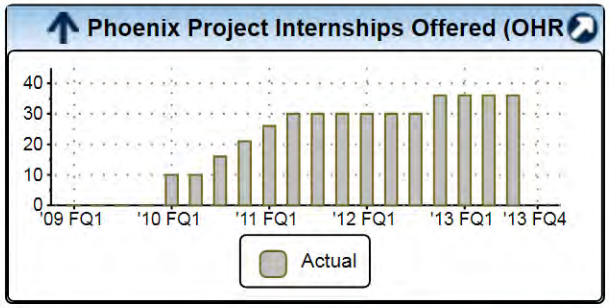
Phoenix Project Internship Applicants (OHRFEP)	'13 FQ3	0	n/a	n/a	Smith, Sharon (HR); Garcia, Christine



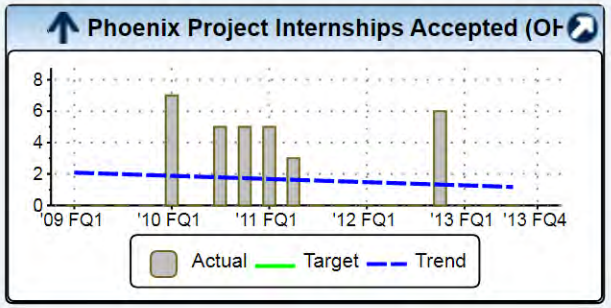


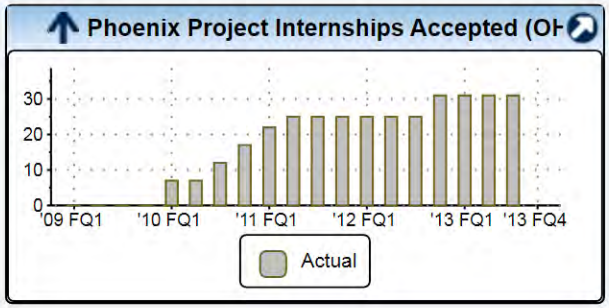
Phoenix Project Internships Offered (OHRFEP)	'13 FQ3	0	n/a	n/a	Smith, Sharon (HR); Garcia, Christine



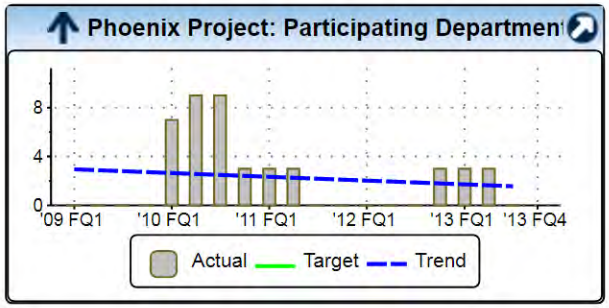


Phoenix Project Internships Accepted (OHRFEP)	'13 FQ3	0	n/a	n/a	Smith, Sharon (HR); Garcia, Christine

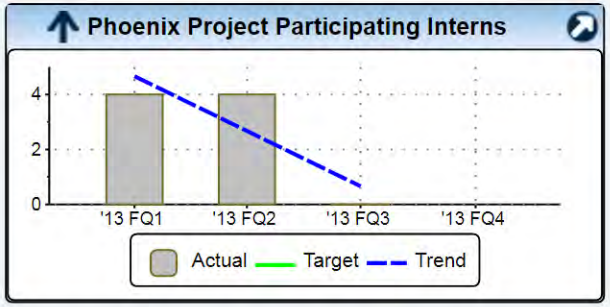


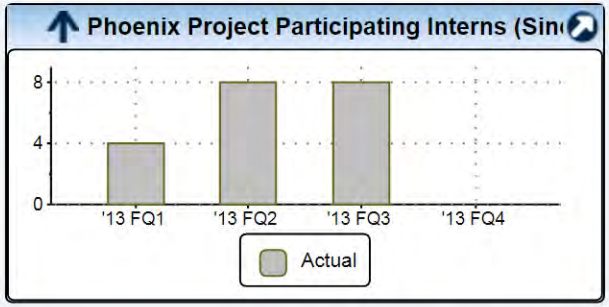


Phoenix Project: Participating Departments (OHRFEP)	'13 FQ3	0	n/a	n/a	Smith, Sharon (HR); Garcia, Christine

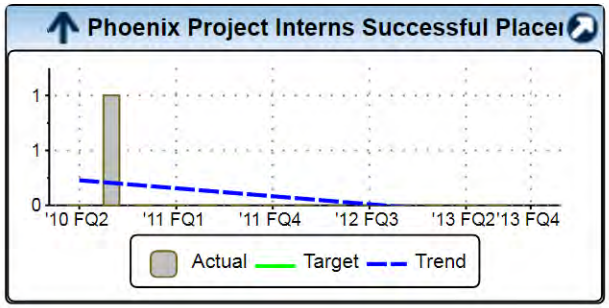


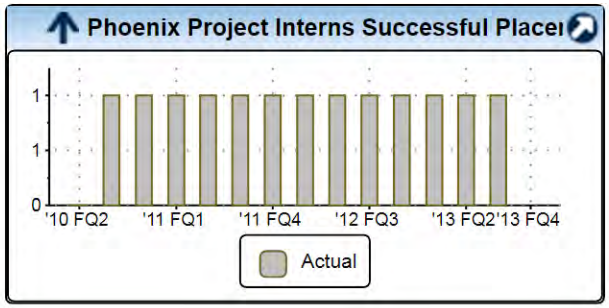
Phoenix Project Participating Interns	'13 FQ3	0	n/a	n/a	Smith, Sharon (HR)





Phoenix Project Interns Successful Placements (OHRFEP)	'13 FQ3	0	n/a	n/a	Smith, Sharon (HR)





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			'16 FQ1	47	16	31	Valdes, Reinaldo (HR); Mullings, Andrew