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)	'16 FQ1		85%	90%		85%	90%
Shorten the employee recruitment period to 60 days	'16 FQ3		53	60		58	60
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 FQ3		50%	50%		50%	50%
Develop and rollout programs to motivate employees							
Capital Assets Added to County Inventory	'16 FQ3		2,567Assets	1,000Assets		4,712Assets	3,000Assets
Provide Financial Planning Seminars	'16 FQ2		18	12		30	24
Options to Renew (OTRs) Exercised	'16 FQ1		42	n/a		42	n/a
Rejected Contracts	'16 FQ1		0	n/a		0	n/a
Improve the overall skills of the workforce to support County priorities							
Total number of employees trained (facilitated by HR)	'16 FQ3		3,475	1,800		9,190	5,400
Post training effective evaluation within six months after training is completed	'16 FQ3		89%	70%		91%	70%
Maintain post training effectiveness (percent of customer satisfaction)	'16 FQ3		99	95		99	95
2.0 Financial							
Meet Budget Targets (Human Resources)							
Positions: Full-Time Filled (HR)	'16 FQ3		104	110 (103 - 110)		n/a	n/a
Revenue: Total (HR)	'16 FQ3		$0K	n/a		$-79K	n/a
Expen: Total (HR)	'16 FQ3		$2,093K	n/a		$7,393K	n/a
3.0 Internal							
Improve and streamline processes							
Accuracy of HR Payroll and Paycheck Processing	'16 FQ3		99.34%	99.00%		99.21%	99.00%
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	'16 FQ3		39	30		163	76

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
GG2-4 Provide customer-friendly human resources services		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of Physicals Results Processes within 5 Working Days (Except ISSF employees)		'16 FQ1	85%	90%	-5%	Edwards, Michael (HR); Perez, Grettel (HR) ; Thomas-Stacey, Toni S. (HR)
Shorten the employee recruitment period to 60 days		'16 FQ3	53	60	7	Ledesma, Mari (HR); Gonzalez, Daniel

Objective	Description	Owners
Align workforce with organizational priorities through grievances, appeals, and complaint resolution		Brown, Chamona E. (HR)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.		'16 FQ3	50%	50%	0%	Edwards, Michael (HR); Thomas-Stacey, Toni S. (HR); Brown, Chamona E. (HR); Perez, Grettel (HR)

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
Capital Assets Added to County Inventory		'16 FQ3	2,567Assets	1,000Assets	1,567Assets	Thompson, Terrence (ISD)
Provide Financial Planning Seminars		'16 FQ2	18	12	6	Gonzales, Dan (HR); Ramirez-Lapp, Susana B. (HR)
Options to Renew (OTRs) Exercised		'16 FQ1	42	n/a	n/a	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)
Rejected Contracts		'16 FQ1	0	n/a	n/a	Singer, Miriam; Roundtree, Amos; Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)

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 FQ3	3,475	1,800	1,675	Mullings, Andrew; Valdes, Reinaldo (HR)
Post training effective evaluation within six months after training is completed		'16 FQ3	89%	70%	19%	Mullings, Andrew; Valdes, Reinaldo (HR)
Maintain post training effectiveness (percent of customer satisfaction)		'16 FQ3	99	95	4	Mullings, Andrew; Valdes, Reinaldo (HR)

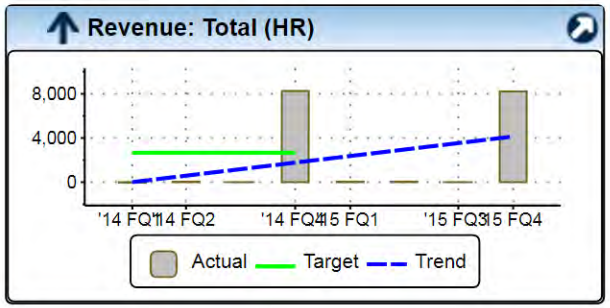
2.0 Financial

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

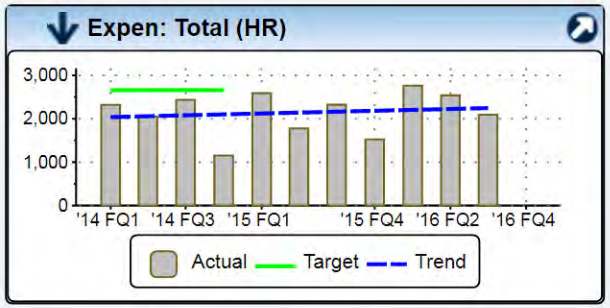
Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Positions: Full-Time Filled (HR)		'16 FQ3	104	110 (103 - 110)	-6	Cuellar, Arleene
Revenue: Total (HR)		'16 FQ3	$0K	n/a	n/a	Cuellar, Arleene



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (HR)		'16 FQ3	$0K	$0K	$0K	Cuellar, Arleene
Revenue: Federal (HR)		'16 FQ3	$0K	$19K	$-19K	Cuellar, Arleene

Revenue: General Fund (HR)		'16 FQ3	$0K	$1,671K	$-1,671K	Cuellar, Arleene
Revenue: Interagency/Intradepartmental (HR)		'16 FQ3	$0K	$1,095K	$-1,095K	Cuellar, Arleene
Revenue: Proprietary (HR)		'16 FQ3	$0K	$0K	$0K	Cuellar, Arleene
Revenue: State (HR)		'16 FQ3	$0K	$0K	$0K	Cuellar, Arleene
Expen: Total (HR)		'16 FQ3	$2,093K	n/a	n/a	Cuellar, Arleene



Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Capital (HR)		'16 FQ3	$0K	$0K	$0K	Cuellar, Arleene
Expenditure: Charges for County Services (HR)		'16 FQ3	$47K	$33K	n/a	Cuellar, Arleene
Expenditure: Court Costs (HR)		'16 FQ3	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Depreciation, Amortization, Depletion (HR)		'16 FQ3	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Contractual Services (HR)		'16 FQ3	$6K	$5K	n/a	Cuellar, Arleene
Expenditure: Debt Service (HR)		'16 FQ3	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Distribution of Funds in Trust (HR)		'16 FQ3	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Grants to Outside Organizations (HR)		'16 FQ3	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Personnel Costs (HR)		'16 FQ3	$1,986K	$2,607K	n/a	Cuellar, Arleene
Expenditure: Reserves (HR)		'16 FQ3	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Transfers Out (HR)		'16 FQ3	$0K	$0K	n/a	Cuellar, Arleene
Expenditure: Other Operating (HR)		'16 FQ3	$54K	$140K	$-86K	Cuellar, Arleene
Expenditure: Intradepartmental Transfers (HR)		'16 FQ3	$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

Parent Objectives	Description	Owners
GG2-4 Provide customer-friendly human resources services		Miami-Dade County
GG4 Effective management practices		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Accuracy of HR Payroll and Paycheck Processing		'16 FQ3	99.34%	99.00%	0.34%	Cuellar, Arleene; Clodfelter, Joy (HR)

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		'16 FQ3	39	30	9	Valdes, Reinaldo (HR); Mullings, Andrew