

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
<b>1.0 Customer</b>							
<b>Provide departments with qualified personnel (SORTIE)</b>							
Percentage of Physicals Results Processes within 5 Working Days (Except ISSF employees)	'17 FQ1		91%	90%		91%	90%
Shorten the employee recruitment period to 60 days	'17 FQ1		43	60		43	60
<b>Align workforce with organizational priorities through grievances, appeals, and complaint resolution</b>							
Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.	'17 FQ1		57%	50%		57%	50%
<b>Develop and rollout programs to motivate employees</b>							
Capital Assets Added to County Inventory	'17 FQ1		1,097Assets	n/a		1,097Assets	n/a
Provide Financial Planning Seminars	'17 FQ1		13	12		13	12
Options to Renew (OTRs) Exercised	'16 FQ1		42	n/a		42	n/a
Rejected Contracts	'16 FQ1		0	n/a		0	n/a
<b>Improve the overall skills of the workforce to support County priorities</b>							
Total number of employees trained (facilitated by HR)	'17 FQ1		11,984	1,800		11,984	1,800
Post training effective evaluation within six months after training is completed	'17 FQ1		89%	70%		89%	70%
Maintain post training effectiveness (percent of customer satisfaction)	'17 FQ1		100	95		100	95
<b>2.0 Financial</b>							
<b>Meet Budget Targets (Human Resources)</b>							
Positions: Full-Time Filled (HR)	'17 FQ1		100	112 (110 - 112)		n/a	n/a
Revenue: Total (HR)	'17 FQ1		\$43K	n/a		\$43K	n/a
Expen: Total (HR)	'17 FQ1		\$2,725K	n/a		\$2,725K	n/a
<b>3.0 Internal</b>							
<b>Improve and streamline processes</b>							
Accuracy of HR Payroll and Paycheck Processing	'17 FQ1		99.05%	99.00%		99.05%	99.00%
<b>4.0 Learning and Growth</b>							
<b>Improve the overall skills of the H.R. workforce to support County priorities</b>							
Number of training sessions attended by H.R. employees	'17 FQ1		72	30		72	30

**Business Plan Report - Human Resources**

Scorecard	Description						Owners
Human Resources							Cuellar, Arleene
<b>1.0 Customer</b>							
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)		'17 FQ1	91%	90%	1%	Edwards, Michael (HR); Perez, Grettel (HR); Thomas-Stacey, Toni S. (HR)	
Shorten the employee recruitment period to 60 days		'17 FQ1	43	60	17	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.		'17 FQ1	57%	50%	7%	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		'17 FQ1	1,097Assets	n/a	n/a	Thompson, Terrence (ISD)	
Provide Financial Planning Seminars		'17 FQ1	13	12	1	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)	

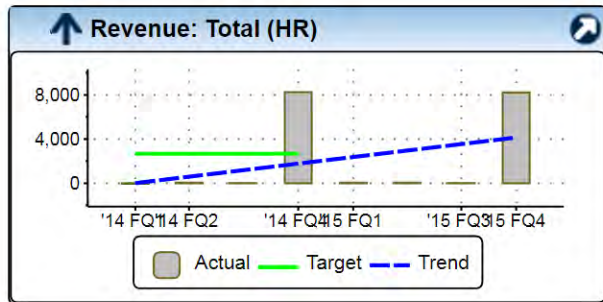


**Business Plan Report - Human Resources**

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)		'17 FQ1	11,984	1,800	10,184	Mullings, Andrew; Valdes, Reinaldo (HR)	
Post training effective evaluation within six months after training is completed		'17 FQ1	89%	70%	19%	Mullings, Andrew; Valdes, Reinaldo (HR)	
Maintain post training effectiveness (percent of customer satisfaction)		'17 FQ1	100	95	5	Mullings, Andrew; Valdes, Reinaldo (HR)	

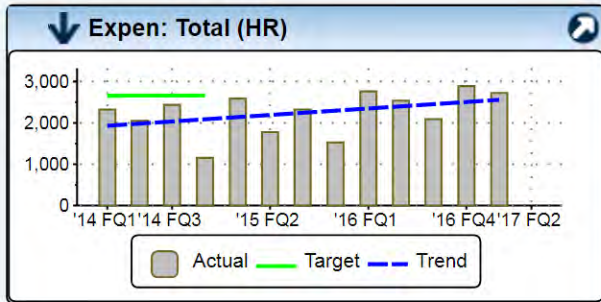
**2.0 Financial**

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)		'17 FQ1	100	112 (110 - 112)	-12	Cuellar, Arleene	
Revenue: Total (HR)		'17 FQ1	\$43K	n/a	n/a	Cuellar, Arleene	



**Business Plan Report - Human Resources**




Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (HR)	▲	'17 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Revenue: Federal (HR)	▲	'17 FQ1	\$43K	\$20K	\$23K	Cuellar, Arleene
Revenue: General Fund (HR)	▼	'17 FQ1	\$0K	\$1,660K	\$-1,660K	Cuellar, Arleene
Revenue: Interagency/Intradepartmental (HR)	▼	'17 FQ1	\$0K	\$1,193K	\$-1,193K	Cuellar, Arleene
Revenue: Proprietary (HR)	▲	'17 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Revenue: State (HR)	▲	'17 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expen: Total (HR)		'17 FQ1	\$2,725K	n/a	n/a	Cuellar, Arleene




Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Capital (HR)	▲	'17 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Charges for County Services (HR)	▼	'17 FQ1	\$209K	\$110K	\$99K	Cuellar, Arleene
Expenditure: Court Costs (HR)	▲	'17 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Depreciation, Amortization, Depletion (HR)	▲	'17 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Contractual Services (HR)	▼	'17 FQ1	\$26K	\$11K	\$15K	Cuellar, Arleene
Expenditure: Debt Service (HR)	▲	'17 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Distribution of Funds in Trust (HR)	▲	'17 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Grants to Outside Organizations (HR)	▲	'17 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Personnel Costs (HR)	▲	'17 FQ1	\$2,429K	\$2,681K	\$-252K	Cuellar, Arleene
Expenditure: Reserves (HR)	▲	'17 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Transfers Out (HR)	▲	'17 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Other Operating (HR)	▲	'17 FQ1	\$61K	\$71K	\$-10K	Cuellar, Arleene
Expenditure: Intradepartmental Transfers (HR)	▲	'17 FQ1	\$0K	\$0K	\$0K	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
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Accuracy of HR Payroll and Paycheck Processing		'17 FQ1	99.05%	99.00%	0.05%	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		'17 FQ1	72	30	42	Valdes, Reinaldo (HR); Mullings, Andrew	