

Scorecard - Human Resources

Information

Name: Human Resources

Description: n/a








Domain: Human Resources

Owners: Cuellar, Arlene

Details


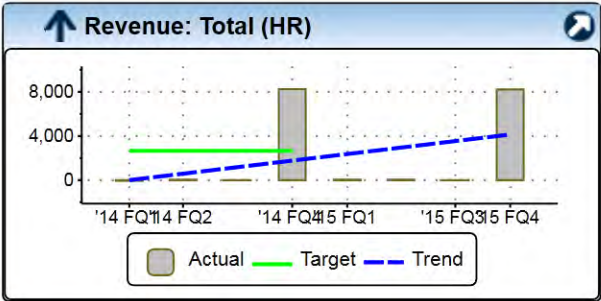
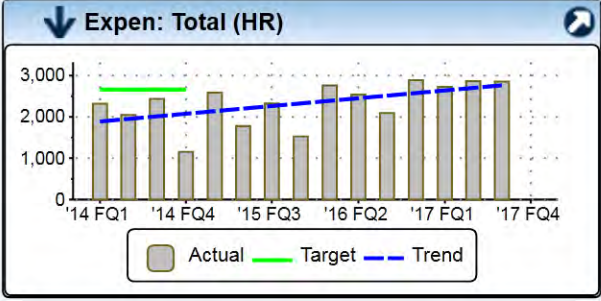
	As Of		Actual	Target		FYTD Actual	FYTD Target
1.0 Customer							
Provide departments with qualified personnel (SORTIE)							
Percentage of Physicals Results Processes within 5 Working Days (Except ISSF employees)	'17 FQ3		92%	90%		91%	90%
Shorten the employee recruitment period to 60 days	'17 FQ3		61	60		52	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.	'17 FQ3		54%	50%		54%	50%
Develop and rollout programs to motivate employees							
Capital Assets Added to County Inventory	'17 FQ3		953Assets	n/a		3,086Assets	n/a
Provide Financial Planning Seminars	'17 FQ3		22	12		48	36
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)	'17 FQ3		5,307	1,800		44,256	5,400
Maintain post training effectiveness (percent of customer satisfaction)	'17 FQ3		99	95		99	95
Post training effective evaluation within six months after training is completed	'17 FQ3		89%	70%		90%	70%
2.0 Financial							
Meet Budget Targets (Human Resources)							
Positions: Full-Time Filled (HR)	'17 FQ3		107	112		n/a	n/a
				(100 - 112)			
Revenue: Total (HR)	'17 FQ3		\$23K	n/a		\$32K	n/a
Expen: Total (HR)	'17 FQ3		\$2,854K	n/a		\$8,446K	n/a
3.0 Internal							
Improve and streamline processes							
Accuracy of HR Payroll and Paycheck Processing	'17 FQ3		99.46%	99.00%		99.33%	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	'17 FQ3		20	30		162	90

Business Plan Report - Human Resources

Scorecard		Description					Owners
Human Resources							Cuellar, Arleene
1.0 Customer							
Objective		Description					Owners
Provide departments with qualified personnel (SORTIE)							Cuellar, Arleene
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Percentage of Physicals Results Processes within 5 Working Days (Except ISSF employees)		'17 FQ3	92%	90%	2%	Edwards, Michael (HR); Perez, Grettel (HR); Thomas-Stacey, Toni S. (HR)	
Shorten the employee recruitment period to 60 days		'17 FQ3	61	60	-1	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 FQ3	54%	50%	4%	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
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Capital Assets Added to County Inventory		'17 FQ3	953Assets	n/a	n/a	Thompson, Terrence (ISD)	
Provide Financial Planning Seminars		'17 FQ3	22	12	10	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)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Total number of employees trained (facilitated by HR)		'17 FQ3	5,307	1,800	3,507	Mullings, Andrew; Valdes, Reinaldo (HR)	
Maintain post training effectiveness (percent of customer satisfaction)		'17 FQ3	99	95	4	Mullings, Andrew; Valdes, Reinaldo (HR)	
Post training effective evaluation within six months after training is completed		'17 FQ3	89%	70%	19%	Mullings, Andrew; Valdes, Reinaldo (HR)	

Business Plan Report - Human Resources

2.0 Financial

Objective	Description					Owners
Meet Budget Targets (Human Resources)						Cuellar, Arleene
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Positions: Full-Time Filled (HR) 	'17 FQ3	107	112 (100 - 112)	-5	Cuellar, Arleene	
Revenue: Total (HR)	'17 FQ3	\$23K	n/a	n/a	Cuellar, Arleene	
						
Expen: Total (HR)	'17 FQ3	\$2,854K	n/a	n/a	Cuellar, Arleene	
						

3.0 Internal

Objective	Description					Owners
Improve and streamline processes	Improve and streamline processes					Cuellar, Arleene
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Accuracy of HR Payroll and Paycheck Processing 	'17 FQ3	99.46%	99.00%	0.46%	Cuellar, Arleene; Clodfelter, Joy (HR)	

4.0 Learning and Growth

Objective	Description					Owners
Improve the overall skills of the H.R. workforce to support County priorities	n/a					
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of training sessions attended by H.R. employees		'17 FQ3	20	30	-10	Valdes, Reinaldo (HR); Mullings, Andrew