

Scorecard - Human Resources

Information

Name: Human Resources

Description: n/a

Domain: Human Resources

Owners: Cuellar, Arlene

Details


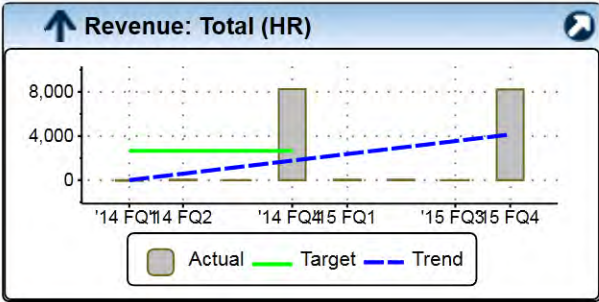
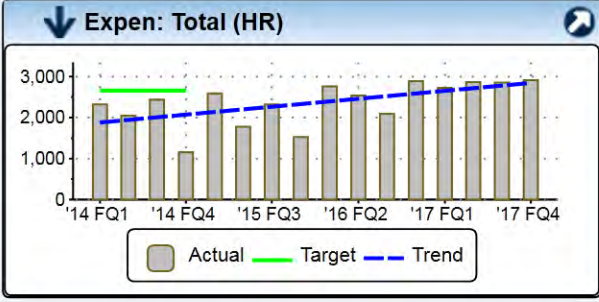
	As Of		Actual	Target		FYTD Actual	FYTD Target
<b>1.0 Customer</b>							
<b>Provide departments with qualified personnel (SORTIE)</b>							
Percentage of Physicals Results Processes within 5 Working Days (Except ISSF employees)	'17 FQ4		91%	90%		91%	90%
Shorten the employee recruitment period to 60 days	'17 FQ4		44	60		50	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 FQ4		25%	50%		47%	50%
<b>Develop and rollout programs to motivate employees</b>							
Capital Assets Added to County Inventory	'17 FQ4		1,105Assets	1,000Assets		4,191Assets	n/a
Provide Financial Planning Seminars	'17 FQ4		0	12		48	48
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 FQ4		4,277	1,800		48,533	7,200
Maintain post training effectiveness (percent of customer satisfaction)	'17 FQ4		100	95		100	95
Post training effective evaluation within six months after training is completed	'17 FQ4		87%	70%		89%	70%
<b>2.0 Financial</b>							
<b>Meet Budget Targets (Human Resources)</b>							
Positions: Full-Time Filled (HR)	'17 FQ4		104	112 (100 - 112)		n/a	n/a
Revenue: Total (HR)	'17 FQ4		\$11,332K	n/a		\$11,364K	n/a
Expen: Total (HR)	'17 FQ4		\$2,912K	n/a		\$11,358K	n/a
<b>3.0 Internal</b>							
<b>Improve and streamline processes</b>							
Accuracy of HR Payroll and Paycheck Processing	'17 FQ4		99.53%	99.00%		99.38%	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 FQ4		150	30		312	120

**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
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Percentage of Physicals Results Processes within 5 Working Days (Except ISSF employees)		'17 FQ4	91%	90%	1%	Edwards, Michael (HR); Perez, Grettel (HR); Thomas-Stacey, Toni S. (HR)	
Shorten the employee recruitment period to 60 days		'17 FQ4	44	60	16	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 FQ4	25%	50%	-25%	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 FQ4	1,105Assets	1,000Assets	105Assets	Thompson, Terrence (ISD)	
Provide Financial Planning Seminars		'17 FQ4	0	12	-12	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 FQ4	4,277	1,800	2,477	Mullings, Andrew; Valdes, Reinaldo (HR)	
Maintain post training effectiveness (percent of customer satisfaction)		'17 FQ4	100	95	5	Mullings, Andrew; Valdes, Reinaldo (HR)	
Post training effective evaluation within six months after training is completed		'17 FQ4	87%	70%	17%	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 FQ4	104	112 (100 - 112)	-8	Cuellar, Arleene	
Revenue: Total (HR)	'17 FQ4	\$11,332K	n/a	n/a	Cuellar, Arleene	
						
Expen: Total (HR)	'17 FQ4	\$2,912K	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 FQ4	99.53%	99.00%	0.53%	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 FQ4	150	30	120	Valdes, Reinaldo (HR); Mullings, Andrew	