

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)	'18 FQ1		87%	90%		87%	90%
Shorten the employee recruitment period to 60 days	'18 FQ1		58	60		58	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.	'18 FQ1		21%	50%		21%	50%
<b>Develop and rollout programs to motivate employees</b>							
Capital Assets Added to County Inventory	'18 FQ1		823Assets	n/a		823Assets	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)	'18 FQ1		4,332	1,800		4,332	1,800
Maintain post training effectiveness (percent of customer satisfaction)	'18 FQ1		100	95		100	95
Post training effective evaluation within six months after training is completed	'18 FQ1		87%	70%		87%	70%
<b>2.0 Financial</b>							
<b>Meet Budget Targets (Human Resources)</b>							
Positions: Full-Time Filled (HR)	'17 FQ4		104	112		n/a	n/a
				(100 - 112)			
Revenue: Total (HR)	'18 FQ1		\$41K	n/a		\$41K	n/a
Expen: Total (HR)	'18 FQ1		\$2,771K	n/a		\$2,771K	n/a
<b>3.0 Internal</b>							
<b>Improve and streamline processes</b>							
Accuracy of HR Payroll and Paycheck Processing	'18 FQ1		99.42%	99.00%		99.42%	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	'18 FQ1		26	30		26	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			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Physicals Results Processes within 5 Working Days (Except ISSF employees)	'18 FQ1	87%	90%	-3%	Edwards, Michael (HR); Perez, Grettel (HR); Thomas-Stacey, Toni S. (HR)
Shorten the employee recruitment period to 60 days	'18 FQ1	58	60	2	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.	'18 FQ1	21%	50%	-29%	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	'18 FQ1	823Assets	n/a	n/a	Thompson, Terrence (ISD)
Provide Financial Planning Seminars	'17 FQ4	0	12	-12	Gonzales, Dan (HR); Ramirez-Lapp, Susana B. (HR)

Date	VR Comment	Author
10/21/2017	There were 9 retirement workshops scheduled for September 2017, but they were canceled due to Hurricane Irma.	Ramirez-Lapp, Susana B. (HR)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
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)

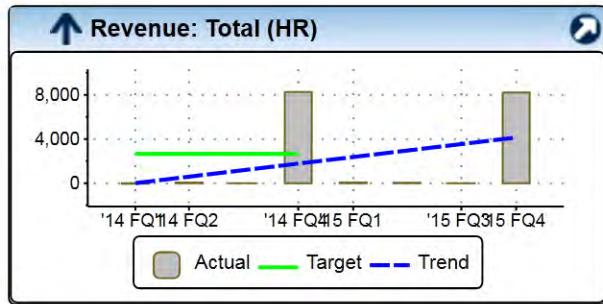


**Business Plan Report - Human Resources**

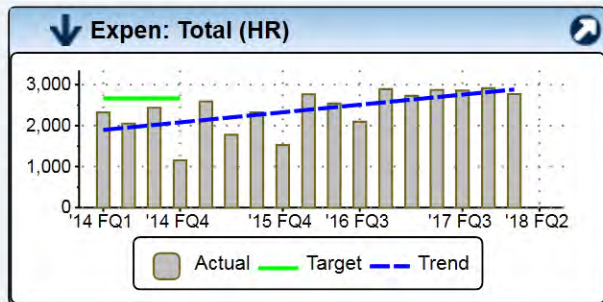
Objective	Description						Owners
Improve the overall skills of the workforce to support County priorities							Ledesma, Mari (HR)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
Total number of employees trained (facilitated by HR)	'18 FQ1	4,332	1,800	2,532	Mullings, Andrew; Valdes, Reinaldo (HR)		
Maintain post training effectiveness (percent of customer satisfaction)	'18 FQ1	100	95	5	Mullings, Andrew; Valdes, Reinaldo (HR)		
Post training effective evaluation within six months after training is completed	'18 FQ1	87%	70%	17%	Mullings, Andrew; Valdes, Reinaldo (HR)		

**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)	'18 FQ1	\$41K	n/a	n/a	Cuellar, Arleene		



Expen: Total (HR)	'18 FQ1	\$2,771K	n/a	n/a	Cuellar, Arleene
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**Business Plan Report - Human Resources**

**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 	'18 FQ1	99.42%	99.00%	0.42%	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 	'18 FQ1	26	30	-4	Valdes, Reinaldo (HR); Mullings, Andrew	