

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 FQ3		93%	90%		91%	90%
Shorten the employee recruitment period to 60 days	'18 FQ3		48	60		62	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 FQ3		40%	50%		37%	50%
<b>Develop and rollout programs to motivate employees</b>							
Capital Assets Added to County Inventory	'18 FQ3		1,576Assets	n/a		4,134Assets	n/a
Provide Financial Planning Seminars	'18 FQ3		14	12		41	36
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 FQ3		4,151	1,800		14,929	5,400
Maintain post training effectiveness (percent of customer satisfaction)	'18 FQ3		99	95		99	95
Post training effective evaluation within six months after training is completed	'18 FQ3		86%	70%		88%	70%
<b>Reduce Healthcare Cost</b>							
Number of Wellness Events Offered	'18 FQ3		69	35		143	105
Number of Employees at Wellness Events	'18 FQ3		1,782	700		3,420	1,400
Personal Health Assessments Completed	'18 FQ3		437	300		1,871	900
<b>2.0 Financial</b>							
<b>Meet Budget Targets (Human Resources)</b>							
Positions: Full-Time Filled (HR)	'18 FQ3		110	113 (100 - 113)		n/a	n/a
Revenue: Total (HR)	'18 FQ2		\$5K	n/a		\$46K	n/a
Expen: Total (HR)	'18 FQ2		\$3,111K	n/a		\$5,882K	n/a
<b>3.0 Internal</b>							
<b>Improve and streamline processes</b>							
Accuracy of HR Payroll and Paycheck Processing	'18 FQ3		99.27%	98.00%		99.36%	98.67%
<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 FQ3		48	30		104	90

**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 FQ3	93%	90%	3%	Edwards, Michael (HR); Perez, Grettel (HR); Thomas-Stacey, Toni S. (HR)
Shorten the employee recruitment period to 60 days	'18 FQ3	48	60	12	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 FQ3	40%	50%	-10%	Edwards, Michael (HR); Thomas-Stacey, Toni S. (HR); Brown, Chamona E. (HR); Perez, Grettel (HR)
Date	VR Comment	Author			
7/13/2018	During this quarter (April 1st thru June 30th), several of the Labor Management Meetings were postponed by the Unions, which prevented possible resolutions/agreements to settle or withdraw existing grievances.	Thomas-Stacey, Toni S. (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 FQ3	1,576Assets	n/a	n/a	Thompson, Terrence (ISD)
Provide Financial Planning Seminars	'18 FQ3	14	12	2	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)



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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 FQ3	4,151	1,800	2,351	Mullings, Andrew; Valdes, Reinaldo (HR)		
Maintain post training effectiveness (percent of customer satisfaction)	'18 FQ3	99	95	4	Mullings, Andrew; Valdes, Reinaldo (HR)		
Post training effective evaluation within six months after training is completed	'18 FQ3	86%	70%	16%	Mullings, Andrew; Valdes, Reinaldo (HR)		

Objective	Description						Owners
Reduce Healthcare Cost							Adderley, Desiree (HR)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
Number of Wellness Events Offered	'18 FQ3	69	35	34	Adderley, Desiree (HR)		

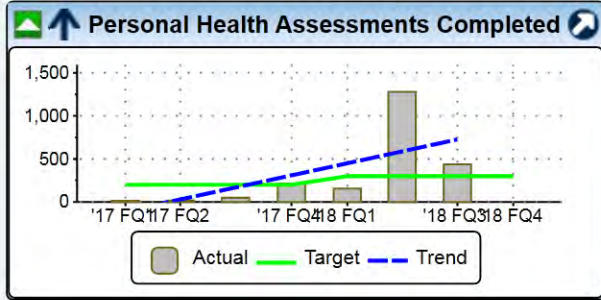
Period	Actual	Target
'17 FQ1	10	35
'17 FQ2	20	35
'17 FQ3	45	35
'17 FQ4	35	35
'18 FQ1	35	35
'18 FQ2	35	35
'18 FQ3	69	35
'18 FQ4	75	35

Number of Employees at Wellness Events	'18 FQ3	1,782	700	1,082	Adderley, Desiree (HR)	
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Period	Actual	Target
'18 FQ2	1,600	700
'18 FQ3	1,782	700
'18 FQ4	1,800	700

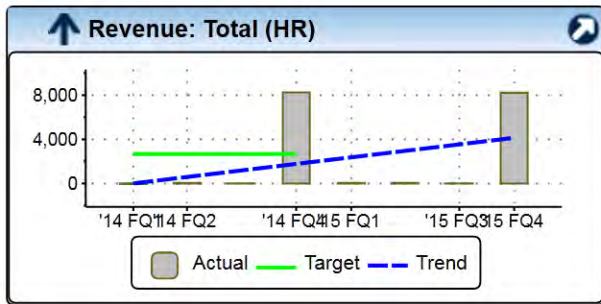
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Personal Health Assessments Completed ▲ '18 FQ3 437 300 137 Adderley, Desiree (HR)

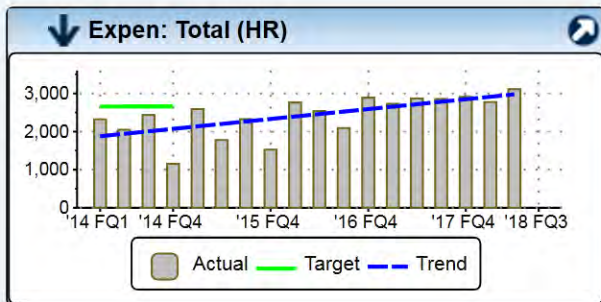


**2.0 Financial**

Objective	Description	Owners			
Meet Budget Targets (Human Resources)		Cuellar, Arleene			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Positions: Full-Time Filled (HR) <span style="color: green;">▲</span>	'18 FQ3	110	113 (100 - 113)	-3	Cuellar, Arleene
Revenue: Total (HR)	'18 FQ2	\$5K	n/a	n/a	Cuellar, Arleene



Expen: Total (HR) '18 FQ2 \$3,111K n/a n/a Cuellar, Arleene



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**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 FQ3	99.27%	98.00%	1.27%	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 FQ3	48	30	18	Valdes, Reinaldo (HR); Mullings, Andrew		