

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 FQ4		92%	90%		91%	90%
Shorten the employee recruitment period to 60 days	'18 FQ4		35	60		55	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 FQ4		33%	40%		36%	48%
<b>Develop and rollout programs to motivate employees</b>							
Capital Assets Added to County Inventory	'18 FQ4		1,862Assets	n/a		5,996Assets	n/a
Provide Financial Planning Seminars	'18 FQ4		24	12		65	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 FQ4		3,199	1,800		18,128	7,200
Maintain post training effectiveness (percent of customer satisfaction)	'18 FQ4		100	95		100	95
Post training effective evaluation within six months after training is completed	'18 FQ4		84%	70%		87%	70%
<b>Reduce Healthcare Cost</b>							
Number of Wellness Events Offered	'18 FQ4		62	35		205	140
Number of Employees at Wellness Events	'18 FQ4		1,950	700		5,370	2,100
Personal Health Assessments Completed	'18 FQ4		283	300		2,154	1,200
<b>2.0 Financial</b>							
<b>Meet Budget Targets (Human Resources)</b>							
Positions: Full-Time Filled (HR)	'18 FQ4		109	113 (100 - 113)		n/a	n/a
Revenue: Total (HR)	'18 FQ3		\$48K	n/a		\$94K	n/a
Expen: Total (HR)	'18 FQ3		\$3,117K	n/a		\$8,999K	n/a
<b>3.0 Internal</b>							
<b>Improve and streamline processes</b>							
Accuracy of HR Payroll and Paycheck Processing	'18 FQ4		99.34%	98.00%		99.36%	98.50%
<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 FQ4		30	30		134	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
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)		'18 FQ4	92%	90%	2%	Edwards, Michael (HR); Perez, Grettel (HR); Thomas-Stacey, Toni S. (HR)	
Shorten the employee recruitment period to 60 days		'18 FQ4	35	60	25	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 FQ4	33%	40%	-7%	Edwards, Michael (HR); Thomas-Stacey, Toni S. (HR); Brown, Chamona E. (HR); Perez, Grettel (HR)	
Date	VR Comment					Author	
10/5/2018	Unable to schedule Labor Management Meetings with the applicable bargaining units to resolve pending grievances prior to proceeding with Arbitration due to Labor Relations' active involvement with the 2017-2020 contract negotiations for all 10 bargaining units.					Thomas-Stacey, Toni S. (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		'18 FQ4	1,862Assets	n/a	n/a	Thompson, Terrence (ISD)	
Provide Financial Planning Seminars		'18 FQ4	24	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)	


**Business Plan Report - Human Resources**

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)

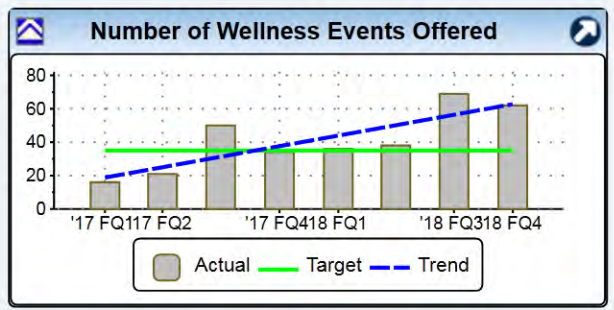
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

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) 	'18 FQ4	3,199	1,800	1,399	Mullings, Andrew; Valdes, Reinaldo (HR)
Maintain post training effectiveness (percent of customer satisfaction) 	'18 FQ4	100	95	5	Mullings, Andrew; Valdes, Reinaldo (HR)
Post training effective evaluation within six months after training is completed 	'18 FQ4	84%	70%	14%	Mullings, Andrew; Valdes, Reinaldo (HR)

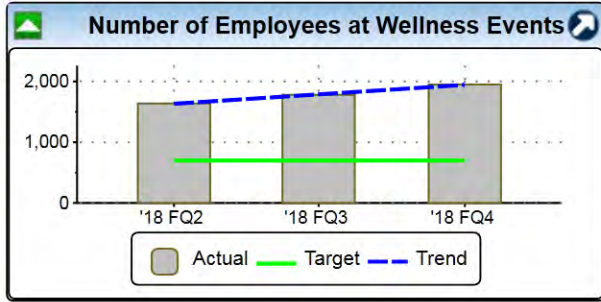
Objective	Description	Owners
Reduce Healthcare Cost		Adderley, Desiree (HR)


Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Wellness Events Offered 	'18 FQ4	62	35	27	Adderley, Desiree (HR)

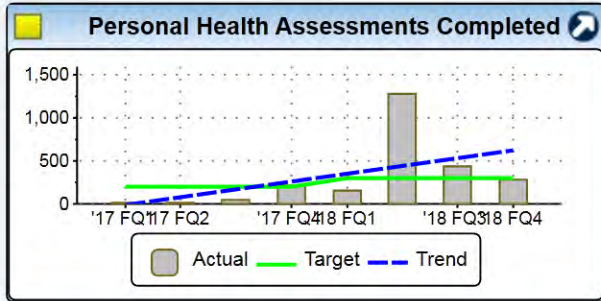


**Business Plan Report - Human Resources**


Number of Employees at Wellness Events  '18 FQ4 1,950 700 1,250 Adderley, Desiree (HR)




Personal Health Assessments Completed  '18 FQ4 283 300 -17 Adderley, Desiree (HR)




**2.0 Financial**

Objective	Description	Owners			
Meet Budget Targets (Human Resources)		Cuellar, Arleene			
Grandparent Objectives	Description	Owners			
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County			
Parent Objectives	Description	Owners			
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Positions: Full-Time Filled (HR) 	'18 FQ4	109	113 (100 - 113)	-4	Cuellar, Arleene
Revenue: Total (HR)	'18 FQ3	\$48K	n/a	n/a	Cuellar, Arleene
Expen: Total (HR)	'18 FQ3	\$3,117K	n/a	n/a	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 	'18 FQ4	99.34%	98.00%	1.34%	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			
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 	'18 FQ4	30	30	0	Valdes, Reinaldo (HR); Mullings, Andrew