

Scorecard - Human Resources

Information

Name: Human Resources

Description: n/a





Domain: Human Resources

Owners: Cuellar, Arleene




Details


	As Of		Actual	Target		FYTD Actual	FYTD Target
▼ 1.0 Customer							
▼ Provide departments with qualified personnel							
Percentage of Physical Results Processed within 5 Working Days	'19 FQ1		91%	90%		91%	90%
Shorten the employee recruitment period to 60 days	'19 FQ1		50	55		50	55
▼ 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.	'19 FQ1		40%	40%		40%	40%
▼ Develop and rollout programs to motivate employees							
Provide Financial Planning Seminars	'19 FQ1		12	12		12	12
▼ Improve the overall skills of the workforce to support County priorities							
Total number of employees trained (facilitated by HR)	'19 FQ1		3,536	2,250		3,536	2,250
Maintain post training effectiveness (percent of customer satisfaction)	'19 FQ1		100	95		100	95
Post training effective evaluation within six months after training is completed	'19 FQ1		85%	70%		85%	70%
▼ Reduce Healthcare Cost							
Number of Wellness Events Offered	'19 FQ1		30	35		30	35
Number of Employees at Wellness Events	'19 FQ1		1,755	700		1,755	700
Personal Health Assessments Completed	'19 FQ1		56	300		56	300
▼ 2.0 Financial							
▼ Meet Budget Targets (Human Resources)							
Positions: Full-Time Filled (HR)	'19 FQ1		107	117 (100 - 117)		n/a	n/a
Expen: Total (HR)	'19 FQ1		\$3,451K	n/a		\$3,451K	n/a
▼ 3.0 Internal							
▼ Improve and streamline processes							
Accuracy of HR Payroll and Paycheck Processing	'19 FQ1		99.36%	98.00%		99.36%	98.00%
▼ 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	'19 FQ1		37	30		37	30

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Scorecard	Description						Owners
Human Resources							Cuellar, Arleene
1.0 Customer							
Objective	Description						Owners
Provide departments with qualified personnel							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 Physical Results Processed within 5 Working Days		'19 FQ2	91%	90%	1%	Edwards, Michael (HR); Perez, Grettel (HR); Thomas-Stacey, Toni S. (HR)	
Shorten the employee recruitment period to 60 days		'19 FQ2	47	55	8	Horton, Kathy (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.		'19 FQ2	81%	40%	41%	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
Parent Objectives	Description						Owners
GG2 Excellent, engaged workforce							Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Provide Financial Planning Seminars		'19 FQ2	18	12	6	Gonzales, Dan (HR); Ramirez-Lapp, Susana B. (HR)	
Objective	Description						Owners
Improve the overall skills of the workforce to support County priorities							Cuellar, Arleene
Grandparent Objectives	Description						Owners
GG2 Excellent, engaged workforce							Miami-Dade County

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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) 	'19 FQ2	3,083	2,250	833	Mullings, Andrew; Valdes, Reinaldo (HR)	
Maintain post training effectiveness (percent of customer satisfaction) 	'19 FQ2	99	95	4	Mullings, Andrew; Valdes, Reinaldo (HR)	
Post training effective evaluation within six months after training is completed 	'19 FQ2	90%	70%	20%	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 	'19 FQ2	55	35	20	Adderley, Desiree (HR)	

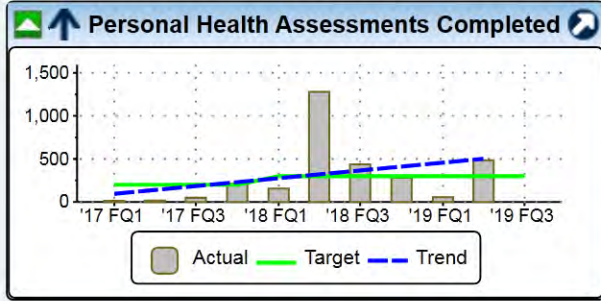
Period	Actual	Target
'17 FQ1	15	35
'17 FQ3	20	35
'18 FQ1	45	35
'18 FQ3	65	35
'19 FQ1	55	35
'19 FQ3	55	35

Number of Employees at Wellness Events 	'19 FQ2	777	700	77	Adderley, Desiree (HR)
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Period	Actual	Target
'18 FQ2	1500	700
'18 FQ3	1500	700
'18 FQ4	1800	700
'19 FQ1	1500	700
'19 FQ2	777	700
'19 FQ3	777	700

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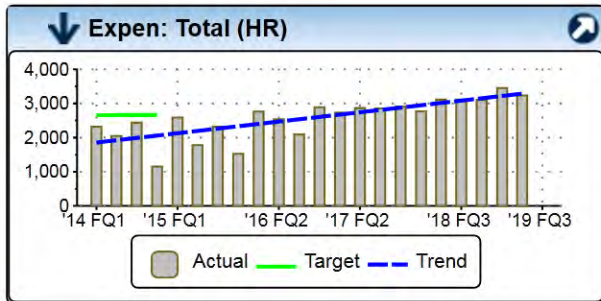
Personal Health Assessments Completed  '19 FQ2 484 300 184 Adderley, Desiree (HR)



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) 	'19 FQ2	111	117	-6	Cuellar, Arleene
Expen: Total (HR)	'19 FQ2	\$3,234K	n/a	n/a	Cuellar, Arleene




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Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Capital (HR)		'19 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Charges for County Services (HR)		'19 FQ1	\$92K	\$124K	\$-32K	Cuellar, Arleene
Expenditure: Court Costs (HR)		'19 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Depreciation, Amortization, Depletion (HR)		'19 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Contractual Services (HR)		'19 FQ1	\$1K	\$4K	\$-3K	Cuellar, Arleene
Expenditure: Debt Service (HR)		'19 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Distribution of Funds in Trust (HR)		'19 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Grants to Outside Organizations (HR)		'19 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Personnel Costs (HR)		'19 FQ1	\$3,255K	\$3,131K	\$124K	Cuellar, Arleene
Expenditure: Reserves (HR)		'19 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Transfers Out (HR)		'19 FQ1	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Other Operating (HR)		'19 FQ1	\$103K	\$96K	\$7K	Cuellar, Arleene
Expenditure: Intradepartmental Transfers (HR)		'19 FQ1	\$0K	\$0K	\$0K	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	'19 FQ2	99.34%	98.00%	1.34%	Cuellar, Arleene; Clodfelter, Joy (HR)
Child Measures	Period	Actual	Target	Variance	Owners
Average number of checks issued per pay period	'14 FQ2	28,491	33,000	-4,509	Cuellar, Arleene; Clodfelter, Joy
Average number of payroll errors per pay period	'14 FQ2	176.00	660.00	484.00	Cuellar, Arleene; Clodfelter, Joy

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 	'19 FQ2	30	30	0	Valdes, Reinaldo (HR); Mullings, Andrew