

Scorecard - Human Resources

Information

Name: Human Resources

Description: n/a

Domain: Human Resources

Owners: Cuellar, Arleene

Details





▼ 1.0 Customer							
▼ Provide departments with qualified personnel							
Percentage of Physical Results Processed within 5 Working Days	'19 FQ2		91%	90%		91%	90%
Shorten the employee recruitment period to 60 days	'19 FQ2		47	55		49	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 FQ2		81%	40%		61%	40%
▼ Develop and rollout programs to motivate employees							
Provide Financial Planning Seminars	'19 FQ2		18	15		30	30
▼ Improve the overall skills of the workforce to support County priorities							
Total number of employees trained (facilitated by HR)	'19 FQ2		3,083	2,250		6,619	4,500
Maintain post training effectiveness (percent of customer satisfaction)	'19 FQ2		99	95		100	95
Post training effective evaluation within six months after training is completed	'19 FQ2		90%	70%		88%	70%
▼ Reduce Healthcare Cost							
Number of Wellness Events Offered	'19 FQ2		55	35		85	70
Number of Employees at Wellness Events	'19 FQ2		777	700		2,532	1,400
Personal Health Assessments Completed	'19 FQ2		484	300		540	600
▼ 2.0 Financial							
▼ Meet Budget Targets (Human Resources)							
Positions: Full-Time Filled (HR)	'19 FQ2		111	117 (100 - 117)		n/a	n/a
Expen: Total (HR)	'19 FQ2		\$3,267K	n/a		\$6,718K	n/a
Revenue: Total (HR)	'19 FQ2		\$32K	\$3,355K		\$115K	\$6,710K
▼ 3.0 Internal							
▼ Improve and streamline processes							
Accuracy of HR Payroll and Paycheck Processing	'19 FQ2		99.34%	98.00%		99.35%	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 FQ2		30	30		67	60
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Business Plan Report - Human Resources

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							Gonzales, Dan (HR)
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	15	3	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

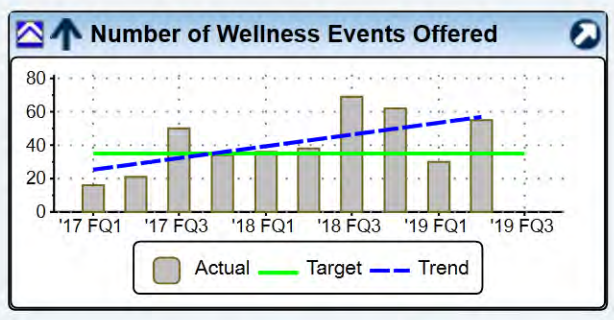
Business Plan Report - Human Resources

Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

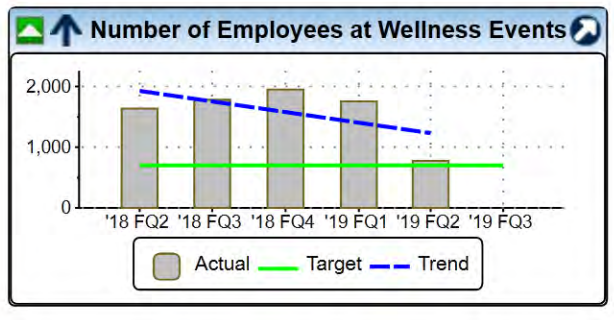
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total number of employees trained (facilitated by HR) 	'19 FQ3	6,978	2,250	4,728	Mullings, Andrew; Valdes, Reinaldo (HR)
Maintain post training effectiveness (percent of customer satisfaction) 	'19 FQ3	98	95	3	Mullings, Andrew; Valdes, Reinaldo (HR)
Post training effective evaluation within six months after training is completed 	'19 FQ3	85%	70%	15%	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)

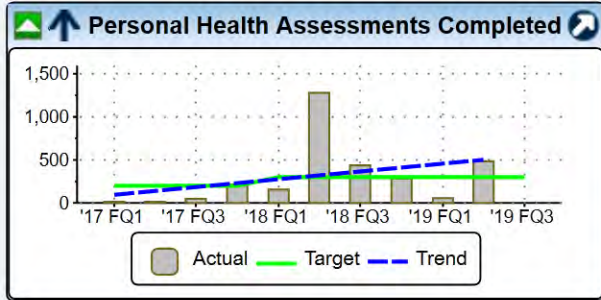


Number of Employees at Wellness Events 	'19 FQ2	777	700	77	Adderley, Desiree (HR)
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Business Plan Report - Human Resources

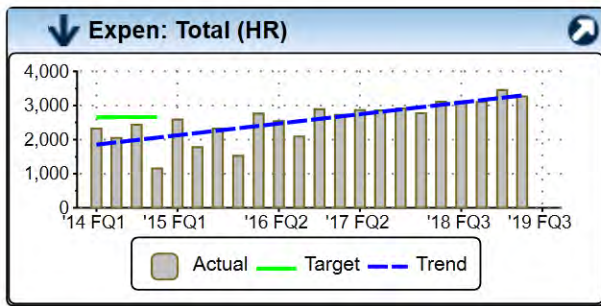
Personal Health Assessments Completed  '19 FQ2 484 300 184 Adderley, Desiree (HR)



2.0 Financial

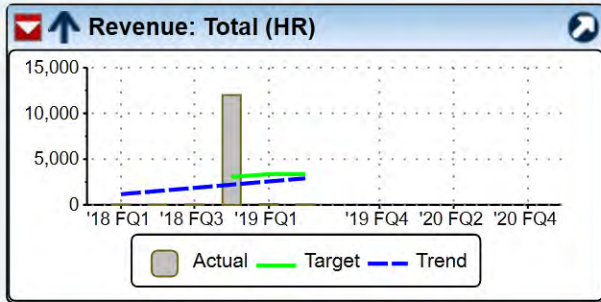
Objective	Description	Owners
Meet Budget Targets (Human Resources)		Cuellar, Arleene
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade 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	\$3,267K	n/a	n/a	Cuellar, Arleene



Business Plan Report - Human Resources




Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Capital (HR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Charges for County Services (HR)	▼	'19 FQ2	\$224K	\$124K	\$100K	Cuellar, Arleene
Expenditure: Court Costs (HR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Depreciation, Amortization, Depletion (HR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Contractual Services (HR)	▲	'19 FQ2	\$3K	\$4K	\$-1K	Cuellar, Arleene
Expenditure: Debt Service (HR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Distribution of Funds in Trust (HR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Grants to Outside Organizations (HR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Personnel Costs (HR)	▲	'19 FQ2	\$3,015K	\$3,131K	\$-116K	Cuellar, Arleene
Expenditure: Reserves (HR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Transfers Out (HR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene
Expenditure: Other Operating (HR)	▲	'19 FQ2	\$25K	\$96K	\$-71K	Cuellar, Arleene
Expenditure: Intradepartmental Transfers (HR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene
Revenue: Total (HR)	▼	'19 FQ2	\$32K	\$3,355K	\$-3,323K	Cuellar, Arleene



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (HR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene
Revenue: Federal (HR)	▼	'19 FQ2	\$0K	\$20K	\$-20K	Cuellar, Arleene
Revenue: General Fund (HR)	▼	'19 FQ2	\$0K	\$1,936K	\$-1,936K	Cuellar, Arleene
Revenue: Interagency/Intradepartmental (HR)	▼	'19 FQ2	\$0K	\$1,356K	\$-1,356K	Cuellar, Arleene
Revenue: Proprietary (HR)	▼	'19 FQ2	\$32K	\$43K	\$-11K	Cuellar, Arleene
Revenue: State (HR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Cuellar, Arleene

Business Plan Report - Human Resources

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 FQ3	142	30	112	Valdes, Reinaldo (HR); Mullings, Andrew