

## Scorecard - Human Resources

| Information                                                                                            |  |                  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
|--------------------------------------------------------------------------------------------------------|--|------------------|---|-----------------------------------------------------------|--------------------|---|-------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| Name:                                                                                                  |  | Human Resources  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| Description:                                                                                           |  | n/a              |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| Domain:                                                                                                |  | Human Resources  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| Owners:                                                                                                |  | Cuellar, Arleene |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| Details                                                                                                |  |                  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
|                                                                                                        |  | As Of            |   | Actual                                                    | Business Plan Goal |   | FYTD Actual | FYTD Goal                                                                                            | Owners                                                                  |
| ▼ 1.0 Customer                                                                                         |  |                  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| 1.0 Customer                                                                                           |  |                  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| ▼ Provide departments with qualified personnel                                                         |  |                  |   | Cuellar, Arleene                                          |                    |   |             | Provide departments with qualified personnel                                                         |                                                                         |
| Shorten the employee recruitment period to 55 days                                                     |  | '19 FQ3          | ▲ | 52                                                        | 55                 | ▲ | 50          | 55                                                                                                   | Horton, Kathy (HR)                                                      |
| Percentage of Physical Results Processed within 5 Working Days                                         |  | '19 FQ3          | ▲ | 92%                                                       | 90%                | ▲ | 91%         | 90%                                                                                                  | Edwards, Michael (HR); Perez, Grettel (HR)                              |
| ▼ Align workforce with organizational priorities through grievances, appeals, and complaint resolution |  |                  |   | Perez, Grettel (HR)                                       |                    |   |             | 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 FQ3          | ▲ | 68%                                                       | 40%                | ▲ | 63%         | 40%                                                                                                  | Edwards, Michael (HR); Thomas-Stacey, Toni S. (HR); Perez, Grettel (HR) |
| ▼ Develop and rollout programs to motivate employees                                                   |  |                  |   | Gonzales, Dan (HR)                                        |                    |   |             | Develop and rollout programs to motivate employees                                                   |                                                                         |
| Provide Financial Planning Seminars                                                                    |  | '19 FQ3          | ▼ | 10                                                        | 15                 | ▼ | 40          | 45                                                                                                   | Gonzales, Dan (HR);                                                     |
| ▼ Improve the overall skills of the workforce to support County priorities                             |  |                  |   | Cuellar, Arleene; Mullings, Andrew; Valdes, Reinaldo (HR) |                    |   |             | Improve the overall skills of the workforce to support County priorities                             |                                                                         |
| Total number of employees trained (facilitated by HR)                                                  |  | '19 FQ3          | ▲ | 6,978                                                     | 2,250              | ▲ | 13,597      | 6,750                                                                                                | Mullings, Andrew; Valdes, Reinaldo (HR)                                 |
| Maintain post training effectiveness (percent of customer satisfaction)                                |  | '19 FQ3          | ▲ | 98                                                        | 95                 | ▲ | 99          | 95                                                                                                   | Mullings, Andrew; Valdes, Reinaldo (HR)                                 |
| Post training effective evaluation within six months after training is completed                       |  | '19 FQ3          | ▲ | 85%                                                       | 70%                | ▲ | 87%         | 70%                                                                                                  | Mullings, Andrew; Valdes, Reinaldo (HR)                                 |
| ▼ Reduce Healthcare Cost                                                                               |  |                  |   | Ramirez-Lapp, Susana B. (HR); Denham-Carter, Helena (HR)  |                    |   |             | Reduce Healthcare Cost                                                                               |                                                                         |
| Number of Wellness Events Offered                                                                      |  | '19 FQ3          | ▲ | 78                                                        | 35                 | ▲ | 163         | 105                                                                                                  | Hughes-Fillette, Jessica (HR); Adderley, Desiree (HR)                   |
| Number of Employees at Wellness Events                                                                 |  | '19 FQ3          | ▲ | 1,163                                                     | 700                | ▲ | 3,695       | 2,100                                                                                                | Hughes-Fillette, Jessica (HR); Adderley, Desiree (HR)                   |
| Personal Health Assessments Completed                                                                  |  | '19 FQ3          | ▼ | 215                                                       | 300                | ▼ | 755         | 900                                                                                                  | Adderley, Desiree (HR); Hughes-Fillette, Jessica (HR)                   |
| ▼ 2.0 Financial                                                                                        |  |                  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| 2.0 Financial                                                                                          |  |                  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| ▼ Meet Budget Targets (Human Resources)                                                                |  |                  |   | Cuellar, Arleene                                          |                    |   |             | Meet Budget Targets (Human Resources)                                                                |                                                                         |
| Positions: Full-Time Filled (HR)                                                                       |  | '19 FQ3          | ▲ | 111                                                       | 117<br>(100 - 117) |   | n/a         | n/a                                                                                                  | Cuellar, Arleene                                                        |
| Expen: Total (HR)                                                                                      |  | '19 FQ3          |   | \$3,069K                                                  | n/a                |   | \$9,787K    | n/a                                                                                                  | Cuellar, Arleene                                                        |
| Revenue: Total (HR)                                                                                    |  | '19 FQ3          | ▼ | \$23K                                                     | \$3,354K           | ▼ | \$138K      | \$10,064K                                                                                            | Cuellar, Arleene                                                        |
| ▼ 3.0 Internal                                                                                         |  |                  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| 3.0 Internal                                                                                           |  |                  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| ▼ Improve and streamline processes                                                                     |  |                  |   | Cuellar, Arleene                                          |                    |   |             | Improve and streamline processes                                                                     |                                                                         |
| Accuracy of HR Payroll and Paycheck Processing                                                         |  | '19 FQ3          | ▲ | 99.45%                                                    | 98.00%             | ▲ | 99.38%      | 98.00%                                                                                               | Cuellar, Arleene; Clodfelter, Joy (HR)                                  |
| ▼ 4.0 Learning and Growth                                                                              |  |                  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| 4.0 Learning and Growth                                                                                |  |                  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| ▼ Improve the overall skills of the H.R. workforce to support County priorities                        |  |                  |   | n/a                                                       |                    |   |             | Improve the overall skills of the H.R. workforce to support County priorities                        |                                                                         |
| Number of training sessions attended by H.R. employees                                                 |  | '19 FQ3          | ▲ | 142                                                       | 30                 | ▲ | 209         | 90                                                                                                   | Valdes, Reinaldo (HR); Mullings, Andrew                                 |
| Linked Objects                                                                                         |  |                  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| ▼ Child Scorecards                                                                                     |  |                  |   |                                                           |                    |   |             |                                                                                                      |                                                                         |
| Name                                                                                                   |  |                  |   | Owners                                                    |                    |   |             |                                                                                                      |                                                                         |
| Human Rights & Fair Employment Practices                                                               |  |                  |   | New, Erin (HR)                                            |                    |   |             |                                                                                                      |                                                                         |
| Recruitment and Compensation                                                                           |  |                  |   | Horton, Kathy (HR)                                        |                    |   |             |                                                                                                      |                                                                         |
| Payroll and Records Management                                                                         |  |                  |   | Cuellar, Arleene; Clodfelter, Joy (HR)                    |                    |   |             |                                                                                                      |                                                                         |
| Career Development & Employee Assistance                                                               |  |                  |   | Valdes, Reinaldo (HR); Mullings, Andrew                   |                    |   |             |                                                                                                      |                                                                         |
| Labor Management                                                                                       |  |                  |   | Edwards, Michael (HR); Thomas-Stacey, Toni S. (HR)        |                    |   |             |                                                                                                      |                                                                         |

Scorecard - Human Resources

▼

Parent Scorecards

| Name                                        | Owners            |
|---------------------------------------------|-------------------|
| General Government Strategic Area Scorecard | Miami-Dade County |

▼

ActiveViews

▼

Initiatives

▼

Objectives

| Name                                                                                                 | Owners                                                    |
|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| Provide departments with qualified personnel                                                         | Cuellar, Arleene                                          |
| Align workforce with organizational priorities through grievances, appeals, and complaint resolution | Perez, Grettel (HR)                                       |
| Develop and rollout programs to motivate employees                                                   | Gonzales, Dan (HR)                                        |
| Improve the overall skills of the workforce to support County priorities                             | Cuellar, Arleene; Mullings, Andrew; Valdes, Reinaldo (HR) |
| Reduce Healthcare Cost                                                                               | Ramirez-Lapp, Susana B. (HR); Denham-Carter, Helena (HR)  |
| Meet Budget Targets (Human Resources)                                                                | Cuellar, Arleene                                          |
| Improve and streamline processes                                                                     | Cuellar, Arleene                                          |
| Improve the overall skills of the H.R. workforce to support County priorities                        | n/a                                                       |

▼

Program Groups

| Name                     | Type | As Of |  |  |  |  |  |  | % | Status | Owners                       |
|--------------------------|------|-------|--|--|--|--|--|--|---|--------|------------------------------|
| Completed HR Initiatives |      | n/a   |  |  |  |  |  |  |   | n/a    | Ramirez-Lapp, Susana B. (HR) |

▼

Spotlight Charts

▼

Tasks

Commentary

Action Items

| Due Date ▲ | Status ▲ | Action | Owners |
|------------|----------|--------|--------|
|------------|----------|--------|--------|

Comments

| Date ▼ | Author | Comment |
|--------|--------|---------|
|--------|--------|---------|

Attachments & Links

▼

External Links

▼

Attachments

| Name                             | Last Updated          | Checked Out By |
|----------------------------------|-----------------------|----------------|
| HR Business Plan FY10-11         | 3/17/2010 12:42:14 PM |                |
| HR Strategic Map FY09-10         | 3/4/2010 3:59:56 PM   |                |
| HR Business Plan FY09-10         | 3/4/2010 3:58:37 PM   |                |
| HR Business Plan FY08-09         | 12/2/2008 5:45:04 PM  |                |
| HR Strategic Map FY07-08         | 10/16/2008 2:36:42 PM |                |
| County's Enabling Strategy Goals | 2/20/2008 2:10:46 PM  |                |

Measures

As Of: <M/d/yyyy> 15

Sum. Lvl.: Base

Comparator: Default

|      | Name                                                                                                | Description                                                                                                          | Comparator Name | Sum. Lvl. | Period  | Actual   | Target | Variance | Owners                                                                  | Domain          |
|------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------|-----------|---------|----------|--------|----------|-------------------------------------------------------------------------|-----------------|
| ▲    | Accuracy of HR Payroll and Paycheck Processing                                                      |                                                                                                                      | Goal - Default  | Base      | '20 FQ1 | 99.39%   | 98.00% | 1.39%    | Cuellar, Arleene; Clodfelter, Joy (HR)                                  | Human Resources |
|      | Expen: Total (HR)                                                                                   |                                                                                                                      | Goal - Default  | Base      | '19 FQ3 | \$3,069K | n/a    | n/a      | Cuellar, Arleene                                                        | Human Resources |
| ▲    | Maintain post training effectiveness (percent of customer satisfaction)                             |                                                                                                                      | Goal - Default  | Base      | '20 FQ1 | 98       | 95     | 3        | Mullings, Andrew, Valdes, Reinaldo (HR)                                 | Human Resources |
| ▲    | Number of Employees at Wellness Events                                                              | Excludes counts from community events (i.e., spring/fall into wellness fair, community series.0                      | Goal - Default  | Base      | '19 FQ4 | 800      | 700    | 100      | Hughes-Fillette, Jessica (HR); Adderley, Desiree (HR)                   | Human Resources |
| ■    | Number of training sessions attended by H.R. employees                                              | Number of training sessions attended by H.R. employees                                                               | Goal - Default  | Base      | '20 FQ1 | 23       | 30     | -7       | Valdes, Reinaldo (HR); Mullings, Andrew                                 | Human Resources |
| ▲    | Number of Wellness Events Offered                                                                   | Lunch & Learns, Biometric screenings, education sessions.                                                            | Goal - Default  | Base      | '20 FQ1 | 43       | 35     | 8        | Hughes-Fillette, Jessica (HR); Adderley, Desiree (HR)                   | Human Resources |
| ▼ VR | Percentage of collective bargaining grievances at step four that are resolved prior to arbitration. |                                                                                                                      | Goal - Default  | Base      | '20 FQ1 | 21%      | 40%    | -19%     | Edwards, Michael (HR); Thomas-Stacey, Toni S. (HR); Perez, Grettel (HR) | Human Resources |
| ▲    | Percentage of Physical Results Processed within 5 Working Days                                      |                                                                                                                      | Goal - Default  | Base      | '20 FQ1 | 92%      | 90%    | 2%       | Edwards, Michael (HR); Perez, Grettel (HR)                              | Human Resources |
| ■    | Personal Health Assessments Completed                                                               | counts total number of health assessments by employees and/or their dependents covered by the Avmed Healthcare Plan. | Goal - Default  | Base      | '19 FQ4 | 288      | 300    | -12      | Adderley, Desiree (HR); Hughes-Fillette, Jessica (HR)                   | Human Resources |

## Scorecard - Human Resources

|                                                                                  |                                                                                  |                                                                                                                                                                                                                                                                                                                               |                |      |         |       |                    |                                                    |                 |
|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|---------|-------|--------------------|----------------------------------------------------|-----------------|
|  | Positions: Full-Time Filled (HR)                                                 | The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.                                                                                                                                                                                      | Goal - Default | Base | '19 FQ4 | 114   | 117<br>(100 - 117) | -3 Cuellar, Arlene                                 | Human Resources |
|  | Post training effective evaluation within six months after training is completed |                                                                                                                                                                                                                                                                                                                               | Goal - Default | Base | '20 FQ1 | 83%   | 80%                | 3% Mullings, Andrew; Valdes, Reinaldo (HR)         | Human Resources |
|  | Provide Financial Planning Seminars                                              | Offer financial planning workshops utilizing deferred compensation providers, FRS/Ernst & Young, and ARAG cotract/PWC.                                                                                                                                                                                                        | Goal - Default | Base | '20 FQ1 | 20    | 15                 | 5 Gonzales, Dan (HR); Ramirez-Lapp, Susana B. (HR) | Human Resources |
|  | Revenue: Total (HR)                                                              |                                                                                                                                                                                                                                                                                                                               | Goal - Default | Base | '19 FQ3 | \$23K | \$3,354K           | \$-3,331K Cuellar, Arlene                          | Human Resources |
|  | Shorten the employee recruitment period to 55 days                               | In order to more expeditiously assist County departments to attract, identify and fill vacant positions with qualified personnel, the goal is to reduce the average recruitment period from 95 days to 45 days. At the inception of this project, the average countywide recruitment time frame was 95 days. Currently, it... | Goal - Default | Base | '20 FQ1 | 56    | 50                 | -6 Horton, Kathy (HR)                              | Human Resources |
|  | Total number of employees trained (facilitated by HR)                            | Includes units reimbursed by departments, as well as units reimbursed by revenue diversion                                                                                                                                                                                                                                    | Goal - Default | Base | '20 FQ1 | 3,864 | 2,400              | 1,464 Mullings, Andrew; Valdes, Reinaldo (HR)      | Human Resources |



