

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 FQ4	▲	45	55	▲	49	55	Horton, Kathy (HR)	Shorten the employee recruitment period to 55 days	
Percentage of Physical Results Processed within 5 Working Days		'19 FQ4	▲	92%	90%	▲	92%	90%	Edwards, Michael (HR); Perez, Grettel (HR)	Percentage of Physical Results Processed within 5 Working Days	
▼ 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 FQ4	▲	66%	40%	▲	64%	40%	Edwards, Michael (HR); Thomas-Stacey, Toni S. (HR); Perez, Grettel (HR)	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.	
▼ Develop and rollout programs to motivate employees										Gonzales, Dan (HR)	Develop and rollout programs to motivate employees
Provide Financial Planning Seminars		'19 FQ4	▲	24	15	▲	64	60	Gonzales, Dan (HR);	Provide Financial Planning Seminars	
▼ 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 FQ4	▲	27,265	2,250	▲	40,862	9,000	Mullings, Andrew; Valdes, Reinaldo (HR)	Total number of employees trained (facilitated by HR)	
Maintain post training effectiveness (percent of customer satisfaction)		'19 FQ4	▲	99	95	▲	99	95	Mullings, Andrew; Valdes, Reinaldo (HR)	Maintain post training effectiveness (percent of customer satisfaction)	
Post training effective evaluation within six months after training is completed		'19 FQ4	▲	87%	70%	▲	87%	70%	Mullings, Andrew; Valdes, Reinaldo (HR)	Post training effective evaluation within six months after training is completed	
▼ Reduce Healthcare Cost										Ramirez-Lapp, Susana B. (HR); Denham-Carter, Helena (HR)	Reduce Healthcare Cost
Number of Wellness Events Offered		'19 FQ4	▲	111	35	▲	274	140	Hughes-Fillette, Jessica (HR); Adderley, Desiree (HR)	Number of Wellness Events Offered	
Number of Employees at Wellness Events		'19 FQ4	▲	800	700	▲	4,495	2,800	Hughes-Fillette, Jessica (HR); Adderley, Desiree (HR)	Number of Employees at Wellness Events	
Personal Health Assessments Completed		'19 FQ4	▲	288	300	▲	1,043	1,200	Adderley, Desiree (HR); Hughes-Fillette, Jessica (HR)	Personal Health Assessments Completed	
▼ 2.0 Financial										2.0 Financial	
▼ Meet Budget Targets (Human Resources)										Cuellar, Arleene	Meet Budget Targets (Human Resources)
Positions: Full-Time Filled (HR)		'19 FQ4	▲	114	117		n/a	n/a	Cuellar, Arleene	Positions: Full-Time Filled (HR)	
					(100 - 117)						
Expen: Total (HR)		'19 FQ4		\$2,790K	n/a		\$12,577K	n/a	Cuellar, Arleene	Expen: Total (HR)	
Revenue: Total (HR)		'19 FQ4	▲	\$12,438K	\$3,354K	▼	\$12,576K	\$13,418K	Cuellar, Arleene	Revenue: Total (HR)	
▼ 3.0 Internal										3.0 Internal	
▼ Improve and streamline processes										Cuellar, Arleene	Improve and streamline processes
Accuracy of HR Payroll and Paycheck Processing		'19 FQ4	▲	99.39%	98.00%	▲	99.39%	98.00%	Cuellar, Arleene; Clodfelter, Joy (HR)	Accuracy of HR Payroll and Paycheck Processing	
▼ 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 FQ4	▲	30	30	▲	239	120	Valdes, Reinaldo (HR); Mullings, Andrew	Number of training sessions attended by H.R. employees	
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
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Comments

Date ▼	Author	Comment
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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 FQ4	\$2,790K	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

Scorecard - 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
	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 (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 FQ4	\$12,438K	\$3,354K	\$9,084K	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



