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 50 days	'20 FQ1	🟨	56	50	🟨	56	50	Horton, Kathy (HR)	Shorten the employee recruitment period to 50 days
Percentage of Physical Results Processed within 5 Working Days	'20 FQ1	⬆️	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.	'20 FQ1	🔼	86%	40%	🔼	86%	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	'20 FQ1	🔼	20	15	🔼	20	15	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)	'20 FQ1	🔼	3,864	2,400	🔼	3,864	2,400	Mullings, Andrew; Valdes, Reinaldo (HR)	Total number of employees trained (facilitated by HR)
Maintain post training effectiveness (percent of customer satisfaction)	'20 FQ1	⬆️	98	95	⬆️	98	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	'20 FQ1	⬆️	83%	80%	⬆️	83%	80%	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	'20 FQ1	⬆️	43	35	⬆️	43	35	Hughes-Fillette, Jessica (HR); Adderley, Desiree (HR)	Number of Wellness Events Offered
Number of Employees at Wellness Events	'20 FQ1	⬆️	2,254	700	⬆️	2,254	700	Hughes-Fillette, Jessica (HR); Adderley, Desiree (HR)	Number of Employees at Wellness Events
Personal Health Assessments Completed	'20 FQ1	🟨	235	300	🟨	235	300	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 (100 - 117)		n/a	n/a	Cuellar, Arleene	Positions: Full-Time Filled (HR)
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	'20 FQ1	⬆️	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	'20 FQ1	🟨	23	30	🟨	23	30	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)

▼ Stoplight 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>` 📅 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	'20 FQ1	2,254	700	1,554	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	86%	40%	46%	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	'20 FQ1	235	300	-65	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, Arleene	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, Arleene	Human Resources
🟨	Shorten the employee recruitment period to 50 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 50 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