

Human Resources

Owner:
Cuellar,
Arleene
Department:
Human
Resources

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	Improve the overall skills of the workforce to support County priorities	Total number of employees trained (facilitated by HR)	'20 FQ2	21,340	856		25,204	3,256	
		Post training effective evaluation within six months after training is completed	'20 FQ2	89%	70%		86%	75%	
		Maintain post training effectiveness (percent of customer satisfaction)	'20 FQ2	98	n/a		98	95	
	Provide departments with qualified personnel	Shorten the employee recruitment period to 50 days	'20 FQ2	44	60		50	55	
		Percentage of Physical Results Processed within 5 Working Days	'20 FQ2	91%	90%		92%	90%	
	Develop and rollout programs to motivate employees	Provide Financial Planning Seminars	'20 FQ2	14	12		34	27	
	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 FQ2	38%	40%		62%	40%	
	Reduce Healthcare Cost	Number of Wellness Events Offered	'20 FQ2	56	35		99	70	
		Personal Health Assessments Completed	'20 FQ2	375	300		610	600	
		Number of Employees at Wellness Events	'20 FQ2	2,745	700		4,999	1,400	
Financial	Meet Budget Targets (Human Resources)	Positions: Full-Time Filled (HR)	'20 FQ3	118	129		n/a	n/a	
		Revenue: Total (HR)	'20 FQ3	\$29K	\$3,591K		\$792K	\$10,775K	
		Expen: Total (HR)	'20 FQ3	\$3,695K	\$3,591K		\$10,525K	\$10,775K	
Internal	Improve and streamline processes	Payroll Reporting Requirements - W2s	2018 FY	100%	100%		100%	100%	
		Accuracy of HR Payroll and Paycheck Processing	'20 FQ2	99.00%	98.00%		99.20%	98.00%	
		Incidence of IRS Penalties/Interest- W2s		n/a	n/a		n/a	n/a	
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	'20 FQ2	123	n/a		146	30	

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