

As Of <= 09/30/2020

Human Resources

Owner: Cuellar, Arlene
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 FQ4	2,106	856		29,577	4,968	
		Post training effective evaluation within six months after training is completed	'20 FQ4	84%	70%		86%	73%	
		Maintain post training effectiveness (percent of customer satisfaction)	'20 FQ4	84	n/a		93	95	
	Provide departments with qualified personnel	Shorten the employee recruitment period to 50 days	'20 FQ4	35	60		49	58	
		Percentage of Physical Results Processed within 5 Working Days	'20 FQ4	93%	90%		92%	90%	
	Develop and rollout programs to motivate employees	Provide Financial Planning Seminars	'20 FQ3	44	12		78	39	
	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 FQ4	6%	40%		37%	40%	
	Reduce Healthcare Cost	Number of Wellness Events Offered	'20 FQ4	97	35		374	140	
		Personal Health Assessments Completed	'20 FQ4	259	300		1,082	1,200	
		Number of Employees at Wellness Events	'20 FQ4	3,478	700		13,099	2,800	
Financial	Meet Budget Targets (Human Resources)	Positions: Full-Time Filled (HR)	'20 FQ4	121	121		n/a	n/a	
		Revenue: Total (HR)	'20 FH2	\$12,757K	\$7,182K		\$13,520K	\$14,366K	
			'20 FQ4	\$12,728K	\$3,591K		\$13,520K	\$14,366K	
			2020 FY	\$13,520K	\$14,366K		\$13,520K	\$14,366K	
		Expen: Total (HR)	'20 FH2	\$6,657K	\$7,182K		\$13,487K	\$14,366K	
			'20 FQ4	\$2,962K	\$3,591K		\$13,487K	\$14,366K	
2020 FY	\$13,487K		\$14,366K		\$13,487K	\$14,366K			
Internal	Improve and streamline processes	Payroll Reporting Requirements - W2s	2018 FY	100%	100%		100%	100%	
		Accuracy of HR Payroll and Paycheck Processing	'20 FQ4	99.15%	98.00%		99.24%	98.00%	
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 FQ4	10	n/a		163	30	

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