

As Of <= 12/31/2020

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)	'21 FQ1	3,568	2,400		3,568	2,400	
		Post training effective evaluation within six months after training is completed	'21 FQ1	85%	70%		85%	70%	
		Maintain post training effectiveness (percent of customer satisfaction)	'20 FQ2	98	95		98	95	
	Provide departments with qualified personnel	Shorten the employee recruitment period to 50 days	'21 FQ1	57	60		57	60	
		Percentage of Physical Results Processed within 5 Working Days	'21 FQ1	90%	90%		90%	90%	
	Develop and rollout programs to motivate employees	Provide Financial Planning Seminars	'21 FQ1	12	15		12	15	
	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.	'21 FQ1	1%	40%		1%	40%	
	Reduce Healthcare Cost	Number of Wellness Events Offered	'21 FQ1	83	75		83	75	
		Personal Health Assessments Completed	'21 FQ1	108	300		108	300	
		Number of Employees at Wellness Events	'21 FQ1	1,908	1,750		1,908	1,750	
Financial	Meet Budget Targets (Human Resources)	Positions: Full-Time Filled (HR)	'21 FQ1	124	132		n/a	n/a	
		Revenue: Total (HR)	'21 FQ1	\$728K	\$3,865K		\$728K	\$3,865K	
		Expen: Total (HR)	'21 FQ1	\$3,963K	\$3,865K		\$3,963K	\$3,865K	
Internal	Improve and streamline processes	Payroll Reporting Requirements - W2s	2020 FY	100%	n/a		100%	n/a	
		Accuracy of HR Payroll and Paycheck Processing	'21 FQ1	99.36%	99.00%		99.36%	99.00%	
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	'21 FQ1	26	30		26	30	

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