

As Of <= 12/31/2022

Human Resources

Owner: Cuellar, Arleene; Martinez, Ingrid (HR)
 Department: Human Resources

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal		
Customer	Provide departments with qualified personnel	Shorten the employee recruitment period to 50 days	'22 FQ2	52	60		56	60		
		Percentage of Physical Results Processed within 5 Working Days	'23 FQ1	90%	90%		90%	90%		
	Align workforce with organizational priorities through grievance, appeals, and complaint resolution	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.	'23 FQ1	100%	40%		100%	40%		
		Enforce Miami-Dade County's Human Rights Ordinance and anti-discrimination policies.	Case Resolutions	'23 FQ1	103	113		103	450	
			Cases resolved through successful mediation.	'23 FQ1	2	15		7	60	
	Educate County employees and residents regarding anti-discrimination laws and valuing diversity.	Cases Mediated	'23 FQ1	7	23		20	90		
		Number of HRFEP Employee Trainings Facilitated	'23 FQ1	20	25		58	100		
		Number of External Outreach Events Attended	'23 FQ1	17	13		49	50		
		Number of employees trained	'23 FQ1	250	5,000		1,218	20,000		
	Improve the overall skills of the workforce to support County priorities	Number of HRFEP Community Workshops Facilitated	'23 FQ1	1	1		3	4		
		Total number of employees trained (facilitated by HR)	'23 FQ1	2,266	2,400		5,746	9,600		
	Reduce Healthcare Cost	Number of Wellness Events Offered	'23 FQ1	51	75		164	300		
		Personal Health Assessments Completed	'23 FQ1	285	300		1,090	1,200		
		Number of Employees at Wellness Events	'23 FQ1	1,505	1,750		5,571	7,000		
Financial	Meet Budget Targets (Human Resources)	Positions: Full-Time Filled (HR)	'23 FQ1	140	151		n/a	n/a		
		Revenue: Total (HR)	'23 FQ1	\$800K	\$4,991K		\$800K	\$19,964K		
		Expen: Total (HR)	'23 FQ1	\$4,664K	\$4,991K		\$4,664K	\$19,964K		
Internal	Improve and streamline processes	Payroll Reporting Requirements - W2s	2022 FY	100%	100%		100%	100%		
		Accuracy of HR Payroll and Paycheck Processing	'23 FQ1	99.59%	99.00%		99.59%	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	'23 FQ1	46	30		56	120		

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Key: - Initiative - Featured Objective