

As Of <= 09/30/2022

## Human Resources

Owner: Cuellar, Arleene; Martinez, Ingrid (HR)

Department: Human Resources

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	Provide departments with qualified personnel	Shorten the employee recruitment period to 50 days	'22 FQ2		52	60	52	60	
		Percentage of Physical Results Processed within 5 Working Days	'22 FQ4		90%	90%	90%	90%	
	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.	'22 FQ4		No Data	40%	83%	40%	
		Develop and rollout programs to motivate employees	Provide Financial Planning Seminars	'22 FQ4		100	12	292	48
	Improve the overall skills of the workforce to support County priorities	Total number of employees trained (facilitated by HR)	'22 FQ4		2,546	2,400	36,437	9,600	
		Post training effective evaluation within six months after training is completed	'22 FQ3		85%	70%	88%	70%	
		Maintain post training effectiveness (percent of customer satisfaction)	'21 FQ1		98	95	98	95	
	Reduce Healthcare Cost	Number of Wellness Events Offered	'22 FQ4		80	75	426	300	
		Personal Health Assessments Completed	'22 FQ4		148	300	1,088	1,200	
		Number of Employees at Wellness Events	'22 FQ4		2,214	1,750	10,414	7,000	
Financial	Meet Budget Targets (Human Resources)	Positions: Full-Time Filled (HR)	'22 FQ4		141	143	n/a	n/a	
		Revenue: Total (HR)	'22 FQ4		\$16,686K	\$4,369K	\$17,497K	\$17,484K	
		Expen: Total (HR)	'22 FQ4		\$4,132K	\$4,369K	\$17,497K	\$17,484K	
Internal	Improve and streamline processes	Payroll Reporting Requirements - W2s	2021 FY		100%	100%	100%	100%	
		Accuracy of HR Payroll and Paycheck Processing	'22 FQ1		99.52%	90.00%	99.52%	90.00%	
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	'22 FQ4		23	30	312	120	

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[Back to Start](#)

Key: - Initiative - Featured Objective