

As Of <= 06/30/2023

Human Resources

Owner:
McLean,
Melanie (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 grievances, appeals, and complaint resolution	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.	'23 FQ2		100%	40%	100%	40%		
		Case Resolutions	'23 FQ1		103	113	103	113		
		Cases resolved through successful mediation.	'23 FQ2		5	15	7	30		
	Enforce Miami-Dade County's Human Rights Ordinance and anti-discrimination policies.	Cases Mediated	'23 FQ2		13	23	20	45		
		Educate County employees and residents regarding anti-discrimination laws and valuing diversity.	Number of HRFEP Employee Trainings Facilitated	'23 FQ2		38	25	58	50	
			Number of External Outreach Events Attended	'23 FQ2		32	13	49	25	
	Improve the overall skills of the workforce to support County priorities	Number of employees trained	'23 FQ2		968	5,000	1,218	10,000		
		Number of HRFEP Community Workshops Facilitated	'23 FQ2		2	1	3	2		
		Total number of employees trained (facilitated by HR)	'23 FQ3		3,790	2,400	9,536	7,200		
	Reduce Healthcare Cost	Number of Wellness Events Offered	'23 FQ3		90	75	254	225		
		Personal Health Assessments Completed	'23 FQ3		460	300	1,550	900		
		Number of Employees at Wellness Events	'23 FQ3		2,243	1,750	10,319	5,250		
	Financial	Meet Budget Targets (Human Resources)	Positions: Full-Time Filled (HR)	'23 FQ3		147	151	147	151	
Revenue: Total (HR)			'23 FQ2		\$81K	\$4,991K	\$881K	\$9,982K		
Expen: Total (HR)			'23 FQ2		\$5,001K	\$4,991K	\$9,665K	\$9,982K		

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 FQ2		10	30	56	60	

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Key: - Initiative - Featured Objective