

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	Percentage of vacant reclass actions completed within 30 business days	'24 FQ1	67.08%	75.00%	67.08%	75.00%
		Number of Recruitment Outreach Events Attended, Facilitated or Coordinated	'24 FQ2	8	7	17	14
		Percentage of filled reclass position actions completed within 60 business days	'24 FQ1	60.24%	75.00%	60.24%	75.00%
	Align workforce with organizational priorities through grievances, appeals, and complaint resolution	Percentage of Reclassification Appeals completed within 60 days from date of hearing	'24 FQ4	100.00%	90.00%	100.00%	90.00%
		Percentage of Annual Participation in Wellness Touchpoints	2023	66.00%	55.00%		
		Percentage of covered employees and dependents who complete an Annual Preventative Wellness Screening	2023	55.00%	45.00%		
	Develop and rollout programs to motivate employees	Percentage of cases mediated that were resolved	'24 FQ2	55.00%	50.00%	62.22%	50.00%
		Enforce Miami-Dade County's Human Rights Ordinance and anti-discrimination policies.					
	Educate County employees and residents regarding anti-discrimination laws and valuing diversity.	Number of Community Outreach Events	'24 FQ2	38	12	69	24
		Maintain acceptable turnaround time on county provided physical examinations and drug screening results.	'24 FQ4	85.30%	90.00%	90.41%	90.00%
Providing appropriate expert recommendations to County Mayor on disciplinary appeal hearings		'24 FQ4	83%	99%	83%	99%	
Financial	Meet Budget Targets (Human Resources)	Positions: Full-Time Filled (HR)	'24 FQ4	143	157	143	157
		Revenue: Total (HR)	'24 FQ4	\$19,453K	\$5,440K	\$20,875K	\$21,768K
		Expen: Total (HR)	'24 FQ4	\$4,863K	\$5,441K	\$20,875K	\$21,768K
Learning and Growth	Improve the overall skills of the workforce to support County priorities	Total number of employees trained by Human Resources or whose classes were facilitated by Human Resources	'24 FQ4	5,053	2,400	22,778	9,600
		Percentage of employees who rate training provided by HR as effective at least 6 months after training is completed	'24 FQ4	90%	70%	91%	70%
		Percentage of post training effectiveness (percent of customer satisfaction)	'24 FQ4	98.00%	95.00%	97.50%	95.00%
		Total number of employees trained countywide	'24 FQ2	28,175	25,000	66,874	50,000
	Improve the overall skills of the H.R. workforce to support County priorities	Percentage of planned administrative disciplinary training sessions that are conducted	Sep '24	100.00%	100.00%	100.00%	100.00%

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Key:  - Initiative  - Featured Objective

Initiatives for Objectives

Objective Name	Initiative	As Of	Status	Budget	Timing	Owners
Provide departments with qualified personnel	Implement the Job Description Management software application (PayScale) that will improve the efficiency and timeliness in writing, editing, and maintaining job descriptions and specifications	1/24/2024	In Progress			Hernandez, Eneldo (HR); Baquedano, Cindy (HR); McLean, Melanie (HR); Martinez, Ingrid (HR)
	Identify policy changes and innovative strategies to reduce the overall recruitment lifecycle	1/25/2024	In Progress			Washington, Virginia (HR); Riveiro, Yaimé (HR); Martinez, Ingrid (HR); McLean, Melanie (HR)
Improve and streamline processes	Analyze the employee and business process impacts which may result from the creation of the new Constitutional Offices.	1/24/2024	In Progress			McLean, Melanie (HR); Martinez, Ingrid (HR)
	Continue to remediate INFORMS HCM, implement enhancements and effectively communicate and collaborate with all stakeholders, including union partners, Directors, DPRs and employees.	1/24/2024	In Progress			Bissessar, Shane (HR); McLean, Melanie (HR); Martinez, Ingrid (HR)
Educate County employees and residents regarding anti-discrimination laws and valuing diversity.	Promote EmployABILITY305, train supervisory staff on best practices when working with individuals with disabilities and how best to identify and create these employment opportunities, and with the assistance of departments, begin creating and interviewing	1/24/2024	In Progress			New, Erin (HR); Garcia, Christine (HR); McLean, Melanie (HR); Martinez, Ingrid (HR)

Initiatives for Measures

Measure Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Percentage of vacant reclass actions completed within 30 business days	Implement the Job Description Management software application (PayScale) that will improve the efficiency and timeliness in writing, editing, and maintaining job descriptions and specifications	1/24/2024	In Progress						Hernandez, Eneldo (HR); Baquedano, Cindy (HR); McLean, Melanie (HR); Martinez, Ingrid (HR)
Number of Community Outreach Events	Promote EmployABILITY305, train supervisory staff on best practices when working with individuals with disabilities and how best to identify and create these employment opportunities, and with the assistance of departments, begin creating and interviewing	1/24/2024	In Progress						New, Erin (HR); Garcia, Christine (HR); McLean, Melanie (HR); Martinez, Ingrid (HR)
Total number of employees trained countywide	Promote EmployABILITY305, train supervisory staff on best practices when working with individuals with disabilities and how best to identify and create these employment opportunities, and with the assistance of departments, begin creating and interviewing	1/24/2024	In Progress						New, Erin (HR); Garcia, Christine (HR); McLean, Melanie (HR); Martinez, Ingrid (HR)
Percentage of filled reclass position actions completed within 60 business days	Implement the Job Description Management software application (PayScale) that will improve the efficiency and timeliness in writing, editing, and maintaining job descriptions and specifications	1/24/2024	In Progress						Hernandez, Eneldo (HR); Baquedano, Cindy (HR); McLean, Melanie (HR); Martinez, Ingrid (HR)

Initiatives for Scorecard

Initiative	As Of	Status	Budget	Timing	Owners
Promote EmployABILITY305, train supervisory staff on best practices when working with individuals with disabilities and how best to identify and create these employment opportunities, and with the assistance of departments, begin creating and interviewing	1/24/2024	In Progress			New, Erin (HR); Garcia, Christine (HR); McLean, Melanie (HR); Martinez, Ingrid (HR)
Analyze the employee and business process impacts which may result from the creation of the new Constitutional Offices.	1/24/2024	In Progress			McLean, Melanie (HR); Martinez, Ingrid (HR)
Continue to remediate INFORMS HCM, implement enhancements and effectively communicate and collaborate with all stakeholders, including union partners, Directors, DPRs and employees.	1/24/2024	In Progress			Bissessar, Shane (HR); McLean, Melanie (HR); Martinez, Ingrid (HR)
Implement the Job Description Management software application (PayScale) that will improve the efficiency and timeliness in writing, editing, and maintaining job descriptions and specifications	1/24/2024	In Progress			Hernandez, Eneldo (HR); Baquedano, Cindy (HR); McLean, Melanie (HR); Martinez, Ingrid (HR)
Identify policy changes and innovative strategies to reduce the overall recruitment lifecycle	1/25/2024	In Progress			Washington, Virginia (HR); Riveiro, Yaime (HR); Martinez, Ingrid (HR); McLean, Melanie (HR)

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