



Human Resources Business Plan

Fiscal Years: 2020 and 2021

(10/1/2019 through 9/30/2021)

Approved by:

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2/14/2020
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Plan Date: February 10, 2020

Human Resources... Matters!

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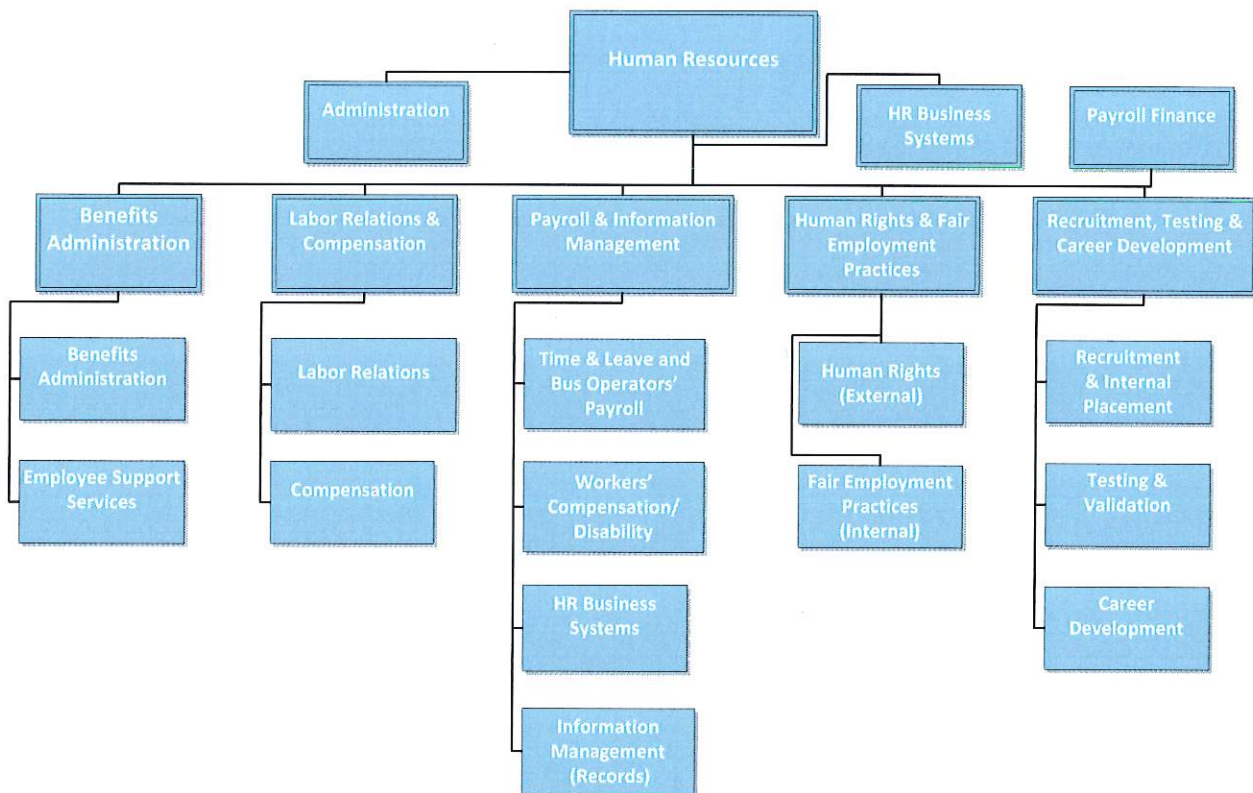
Department Mission

To support the goals and challenges of Miami-Dade County while properly balancing the needs of our employees, business partners, and residents.

Our Customer

The Human Resources Department (HR) works with all County departments, union representatives, the County Attorney's Office, the U.S. Equal Employment Opportunity Commission and the Florida Commission on Human Relations. Also, HR provides services to County residents seeking employment and investigates complaints of discrimination under federal, state and local laws.

Table of Organization – see Attachment 2



Strategic Alignment Summary

In order to deliver excellent public services, the County relies on internal support services, such as those provided by Human Resources that take place behind the scene, but are essential to the overall function of County government. Below is a list of the General Government Strategic Plan goals and objectives that are supported by the department's most important activities.

GG1-1: Provide easy access to information and services

- Develop standardized progressive discipline guidelines for all County departments (*Labor Relations and Compensation*)
- Provide training to Department Personnel Representatives (DPRs) to improve competency and strategic thinking. In FY 2019-20, HR will continue this initiative offering the training to new DPRs and personnel who handle similar DPR functions. (*Department*)
- Provide comprehensive, accurate and timely responses to requests for information. (*Department*)
- Design healthcare programs to target at-risk employees by offering a free online Health Risk Assessment (HRA), and online tools that engage employees and provide access to healthcare education. Employees who are better informed on how to manage and improve their health will take measures to improve it. This could ultimately result in cost-savings and healthier employees. (*Benefits Administration*)
- Disease management is one approach the County has taken to provide better healthcare to employees, while reducing the costs of caring for the chronically ill. Disease management programs are designed to improve the health of persons with specific chronic conditions and to reduce healthcare service use and costs associated with avoidable complications, such as emergency room visits and hospitalizations. (*Benefits Administration*)
- Use employee satisfaction survey to identify employee and retiree problem areas (i.e., Provider networks and open enrollment), (*Benefits Administration*)
- Develop comprehensive compensation training for departmental human resources staff, and other employees, to educate them on job analysis criteria, organizational structures and wage and salary administration issues. (*Labor Relations and Compensation*)
- Participate in the County's Addictions Services Board to develop strategies to positively impact and develop intervention, prevention and treatment services countywide targeted at combating the substance use epidemic that affects both



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employees within the County as well as the community as a whole. *(Benefits Administration)*

- Provide public education to residents and businesses about anti-discrimination laws and cultivate understanding and respect among the County's many diverse communities through various educational and outreach programs. *(Human Rights & Fair Employment Practices)*
- Investigate and resolve complaints filed under the County's anti-discrimination ordinance in a timely manner and provide residents with a means to have discrimination cases resolved through appeal hearings and mediation, where appropriate. The Human Rights & Fair Employment Practices Division (HRFEP) reviews 100% of discrimination cases within 30 calendar days from receipt. *(Human Rights & Fair Employment Practices)*
- Continue efforts to provide information, guidance and educational resources to our residents, including traditionally underserved and vulnerable groups, lower-income residents, and people with limited English proficiency, to promote awareness of human rights issues, anti-discrimination laws and the services offered by HRFEP. *(Human Rights & Fair Employment Practices)*

GG2-1: Attract and hire new talent

- Coordinate negotiation of Collective Bargaining Agreements (CBAs); manage employee appeals; conduct labor management meetings; provide assistance to unions/departments with CBA issues; provide assistance to County Attorney with hearings and process employee physical examinations. *(Labor Relations and Compensation)*
- Attract and retain employees so that the average recruitment time does not exceed 55 days. *(Recruitment, Testing & Career Development)*

GG2-2: Provide employee development and leadership

- Develop collective bargaining proposals that support the County's strategic goals. *(Labor Relations)*
- Meet with departments to coordinate employee development needs. *(Recruitment, Testing and Career Development)*
- Leverage the County's investment in Oracle products to migrate the Human Resources' Time and Leave and Payroll to the PeopleSoft platform, including related data conversion. *(Payroll & Information Management)*
- Ensure employees complete online Ethics Training, pursuant to Board of County Commissioners' action. *(Recruitment, Testing & Career Development)*



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- Continue to facilitate internal placement or transition from County service, and assist in managing department workforce reorganizations. (*Recruitment, Testing & Career Development*)
- Improve health in the workplace and create a measurable wellness program to improve employees' health, wellbeing and morale. (*Benefits Administration*)
- Educate County employees on financial resources available to assist them in long-term financial and retirement planning. (*Benefits Administration*)
- Enhance methods to track wellness events participation and outcomes, such as:
 - Employee participation in preventive screening or wellness challenges; self-reported activities such as confirming a person doesn't use tobacco or they took the stairs twice a day (instead of the elevator);
 - Employees who join and/or complete an online wellness program;
 - Employees who achieve a specific outcome relating to their bio-metrics. (*Benefits Administration*)
- Provide and coordinate employee development initiatives and report the number of employees trained each year. (*Recruitment, Testing & Career Development*)
- Expand HR self-service functions by implementing: expanded online training and registration, address changes, W-4 changes, drivers' licenses tracking, electronic discipline templates and the employment eligibility verification form (I-9) tracking. (*Recruitment, Testing & Career Development, Labor Relations & Compensation, and Payroll & Information Management*)
- Develop and implement a user friendly Electronic Medical Records system within the Employee Assistance Program to streamline access to services and support for employee's struggling with personal issues that affect their performance on the job. (*Benefits Administration*)
- Maintain 99% of accuracy in paycheck processing. (*Payroll and Information Management*).

GG2-3: Ensure an inclusive and diverse workforce

- Investigate and resolve complaints filed under the County's anti-discrimination ordinance in a timely manner and provide employees with a means to have discrimination cases resolved through appeal hearings and mediation, where appropriate. The Human Rights & Fair Employment Practices Division (HRFEP) reviews 100% of discrimination cases within 30 calendar days from receipt. (*Human Rights & Fair Employment Practices*)



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- Continue to expand and enhance the “Diversity Matters” program to emphasize the importance of equality, diversity and inclusion in County workplaces.
 - Provide training so employees know their rights and responsibilities and are familiar with complaint reporting procedures under local, state and federal discrimination laws, and County policy;
 - Expand the current employee training curriculum by developing specialized courses on topics, such as Respect & Civility, Eliminating Bias, Bystander Intervention and Retaliation Prevention, which research shows are key tools in the prevention of workplace discrimination and harassment.
 - Identify and eliminate barriers to career development for inclusion at all levels and classifications and promote bias-free workplaces.
 - *(Human Rights & Fair Employment Practices)*
- Continue to provide Diversity and Anti-Harassment training to all new County employees. Deliver refresher training on Diversity and Anti-Harassment to the County’s workforce in FY 2019-2020. *(Human Rights & Fair Employment Practices)*

ES1: Promote cohesive engaged communities

- Administer the County’s anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through investigation, mediation, and/or appeal to the Commission on Human Rights (on-going):
 - Conduct timely investigations of discrimination complaints;
 - Resolve discrimination complaints using mediation or alternative dispute resolution techniques, where appropriate;
 - Conduct Commission on Human Rights appeal hearings;
 - Provide public education to residents and businesses throughout the County about anti-discrimination laws through various educational and outreach programs. *(Human Rights & Fair Employment Practices)*
- Continue efforts to provide information, guidance and educational resources to our residents, including traditionally underserved and vulnerable groups, lower income residents, and people with limited English proficiency, to promote awareness of human rights issues, anti-discrimination laws and the services offered by HRFEP. *(Human Rights & Fair Employment Practices)*
- Conduct workshops and community roundtable events to provide technical assistance to small businesses and educate service providers in the County so they will be better prepared to make referrals, provide information, as well as inspire and encourage residents to report illegal conduct. *(Human Rights & Fair Employment Practices)*



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Alignment of Selected Scorecard Measures to Resilience

Scorecard Measures	Resilience Driver
Number of employee wellness events (Benefits)	HW3: Ensures Public Health Services
Number of employees who completed Personal Health Assessments (Benefits)	HW3: Ensures Public Health Services
Financial Planning Seminars held (Benefits)	LS2: Empower a Broad Range of Stakeholders
Average recruitment time (in calendar days) (Recruitment)	HW2: Supports Livelihoods and Employment
County employees trained (Recruitment)	LS2: Empower a Broad Range of Stakeholders
Number of employees trained (Human Rights)	LS2: Empower a Broad Range of Stakeholders
Number of External Outreach Events Attended (Human Rights)	ES1: Promote cohesive and Engaged Communities
Resilience Drivers: <div> <div> LS1: Promote Leadership and Effective Management LS2: Empower a Broad Range of Stakeholders LS3: Foster Long-Term and Integrated Planning HW1: Meets Basic Needs HW2: Supports Livelihoods and Employment HW3: Ensures Public Health Services </div> <div> ES1: Promote Cohesive and Engaged Communities ES2: Ensure Social Stability, Security, and Justice ES3: Foster Economic Prosperity IE1: Provide and Enhances Protective Natural and Man-Made Assets IE2: Ensure Continuity of Critical Services IE3: Provide Reliable Communication and Mobility </div> </div>	



Department Summary

The Director's Office formulates human resources policy, including policies related to fair employment and human rights. It provides oversight for department activities and administrative support in the areas of procurement, budget, fiscal management and business planning. In FY 2019-20, there are 121 budgeted positions in the department, plus 14 in-stationed employees (13 positions funded by Department of Transportation and Public Works, one position funded by the Water & Sewer Department, WASD). The Department anticipates the following changes to its Table of Organization:

- 1) A transfer in of the 13 positions funded by Department of Transportation and Public Works;
- 2) A transfer in of one position funded by WASD;
- 3) A transfer of seven positions, from the Finance Department (Payroll Finance); and
- 4) A transfer out of two positions to the Office of Management & Budget, Strategic Business Management section.

Human Resources Department	FY 2019-20	FY 2020-21
Office of the Director	6	6
Benefits Administration	25	25
Labor Relations & Compensation	16	16
Payroll & Information Management	37	37
Human Rights & Fair Employment Practices	11	11
Recruitment, Testing & Career Development	26	26
<i>Subtotal</i>	<i>121</i>	<i>121</i>
Anticipated Changes to Table of Organization		
Plus In-stationed from Transportation	-	13
Plus In-stationed from WASD	-	1
Plus employees from Finance-Payroll	-	7
Less employees to Office of Management & Budget	-	(2)
<i>Subtotal</i>	<i>-</i>	<i>19</i>
Grand Total	121	140



Our Customer

The primary customers of the Human Resources Department are all County departments, County employees, Labor Union representatives, municipalities, and residents of Miami-Dade County. The services provided by Human Rights & Fair Employment Practices (HRFEP) are available to all Miami-Dade County residents, County employees and applicants for employment with Miami-Dade County. HRFEP also works closely with the U.S. Equal Employment Opportunity Commission (EEOC) and the Florida Commission on Human Relations, and serves as support staff to the Miami-Dade Commission on Human Rights.

Key Issues

- Continue to develop collective bargaining proposals that support the County's strategic goals and are sustainable;
- Analyze and develop viable and sustainable healthcare options for Plan Year 2021;
- Work with other County departments to establish a culture of health and to implement an improved County Wellness Program to promote health and fitness, and continue to reduce healthcare costs and improve absenteeism;
- Work with other County departments to establish focus groups aimed at developing employee engagement, standardized discipline guidelines, and improved performance evaluation criteria;
- Upgrade the centralized Electronic Document Management System (EDMS) program for HR records, and provide employee access to their personnel files;
- Expand online training and registration, grievance and discipline tracking, and the employment eligibility verification form (I-9) tracking;
- Continue to leverage the County's investment in the Enterprise Resource Planning (ERP) area by implementing functionality.



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Department Key Operational Indicators:

HR Key Operational Indicators (Annual)	
Average Bi-weekly Payroll	\$86 Million
Average Number of Bi-weekly Payroll Checks	30,043
Employees Trained in FY 2018-19 - Led HR by Instructor	6,341
Training in FY 2018-19 - Completed Online	5,017
Training in FY 2018-19 - Ethics	26,201
Training Classes in FY 2018-19 – Fair Employment Practices	2,942
Number of internal and external candidates taking written/video examinations developed and administered in FY 2018-19	4,707
Public Record Requests in FY 2018-19 - Any requests to view or copy personnel records (including response to subpoenas).	1,081

Milestone Achievements:

- The Human Resources and the Information Technology departments successfully implemented:
 - 1) PeopleSoft performance evaluations (ePerformance) to all departments;
 - 2) PeopleSoft solution to administer outside employment to all departments. Solution includes declaration statement for all employees and Outside Employment Request Workflow; and
 - 3) The ratification and/or resolution of impasse of the 2014-2017 Collective Bargaining Agreements for AFSCME 121 and TWU Local 291 employees;
 - 4) The ratification of the 2017-2020 Collective Bargaining Agreements for: Police Benevolent Association Rank and File, Police Benevolent Association Law Enforcement Supervisory, IAFF 1403 Fire Fighter Employees, GSAF Supervisory, GSAF Professional, AFSCME 199 General Employees, AFSCME 1542 Aviation Employees and AFSCME 3292 Solid Waste Employees;
- Conducted a performance evaluations audit to identify late evaluations, resulting in a significant decrease in pending evaluations.
- Provided a comprehensive DPR training on human resources policies and procedures. Feedback confirmed a 98% approval rating and indicated the participants have a better understanding of the various HR functions and processes.



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- FY 2018-19, the Department coordinated and ensured compliance of the mandatory Ethics training with 93% completion countywide.
- Reduced the recruitment time from 55 to approximately 49 calendar days.
- Provided a mandatory Veteran's Preference training to DPRs, which was presented by a content expert from the Florida Department of Veterans' Affairs.
- In FY 2018-19, as part of a holistic approach to the prevention of discrimination and harassment in the County, the Department continued a public education and marketing campaign, which included advertisements on both the rails and buses, to promote the visibility and services of the Human Rights & Fair Employment Practices Division.
- Delivered a new training workshop, "Tackling Unconscious Bias" to County employees and various non-employee related agencies.
- Conducted a successful Summer Youth Internship Program where 107 students were placed in various County departments and mentored by County employees.
- Coordinated Big Brothers Big Sisters mentorship program, providing 70 students with a County mentor.
- Trained 3,008 frontline employees in FY 2018-19 who provide direct services to the residents and visitors of Miami-Dade County. The program focuses on four leadership competencies including Customer Service, Communication, Problem Solving and Technical Credibility and Continual Learning.
- Provided the Supervisor Leadership Development Program to 487 employees in FY 2018-19.
- In FY 2018-19, the Commission on Human Rights Section of the Human Rights & Fair Employment Practices Division obtained over \$1 Million for claimants in settlement benefits through its mediation program.



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Overview of the Divisions in Human Resources

Office of the Director

The Director's office provides support to the five divisions in human resources. The following is a brief summary of the duties performed by this group:

- Preparing annual departmental budget and related budget activities;
- Approving fiscal department responsibilities, including, accounts payables and receivables;
- Approving department procurement related functions;
- Directing policy related to countywide emergency planning activities to provide disaster assistance employees;
- Coordinating response to public records requests;
- Submitting agenda items, including updates to Leave Manual and Pay Plan;
- Reviewing and updating human resources policies and procedures, including administrative orders, implementing orders;
- Providing guidance and training to Department Personnel Representatives (DPRs).

Unmet Needs in Office of Director

Hire an Executive Assistant to the Director to provide direct support related to countywide initiatives, agenda items, emergency planning, labor negotiations, research policy changes, assist in short term and long term planning, ensure achievement of goals and objectives and complete special assignments, as needed.

Benefits Administration and Employee Support Services

The Benefits Administration Division includes employee benefits, wellness, eligibility determinations, programming, plan design, education, communications, workshops, health fairs, retirement counseling and insurance payment collection for retirees and employees on a leave of absence. The Division also includes the Employee Support Services (ESS) Section that provides services including: employee engagement, employee recognition, and employee assistance programs.

Also, the Division provides support services to plan administrators and departments on a variety of benefit and wellness programs such as Wellness Works, healthcare, supplemental benefits, deferred compensation retirement programs, the Employee Assistance Program (EAP) and the Florida Retirement System (FRS).

The Benefits Division continues to work with labor unions to develop a cost containment strategy and policies that better contain the growth of healthcare



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costs, while continuing to provide comprehensive benefits to the employees and retirees of Miami-Dade County.

Benefits Administration Section

The Benefits Administration Division reviews and seeks Requests for Proposals (RFP's) on expiring contracts for the numerous County employee benefits programs, consisting of group medical, dental, vision, disability income protection, group legal, flexible benefits (IRS Section 125 spending accounts), and life insurance plans. This includes negotiations with vendors to ensure that all employee benefit programs meet the needs of participants, meet state and federal mandates, are cost effective, and comply with legal requirements. The Division conducts annual open enrollment activities and acts as a liaison between benefits vendors, departments and employees.

In plan year 2020, the County will seek an RFP on the expiring contract for the group vision plan. For the first time under the terms of a new vision plan contract, the County will consider offering group vision benefits to County retirees and their dependents at the retiree's expense.

In addition, the Benefits Administration Division will continue to promote cost savings across benefit programs that include the use of AvMed's onsite wellness coaches, Smart Shopper, MD Live - Virtual Visits, wellness and Healthyroads, increased wellness fairs, workshops and activities.

Priority Initiatives in Benefits Administration

- Administer employee benefits programs, such as medical, dental, vision, life insurance, as well as other supplemental benefit plans;
- Conduct annual open enrollment of health and various supplemental benefits;
- Ensure the County's benefits programs comply with federal and state legislation;
- Develop and implement business rules and procedures connected to the administration and programming required for the implementation of new and renewed benefit plans, or policy changes, and government mandates affecting employee benefits;
- Provide in-depth counseling sessions for prospective retirees, as it relates to the FRS, Deferred Compensation, medical, dental, life and accumulated leave payments to ensure a smooth transition from active employment to retirement;
- Participate in procurement efforts of various benefits-related contracts: health, vision, dental, life insurance, benefits consulting, legal, short-term and long-term disability, deferred compensation, and flexible spending accounts;
- Coordinate and host wellness events to improve health and reduce costs;
- Provide customer service functions to assist employees in understanding their benefits; provide support to department HR liaisons; respond to benefit



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inquiries and complaints to ensure prompt, equitable and courteous resolution;

- Update handbooks and develop online classes and tutorials to communicate employee benefits programs eligibility rules;
- Maintain and update on an annual basis, benefits policies and procedures manuals; conduct annual open enrollment and information sessions to employees/upcoming retirees regarding health and supplemental benefits.
- Establish new metrics to improve the delivery of customer service functions;
- Develop ongoing cross-training sessions with the Benefits Administration team;
- Conduct Medicare informational workshops for retirees beginning Q1 2020 to be held on a quarterly basis;
- Assure the County's Privacy Policy and Procedural Manual comply with current best practices with respect to data privacy;

Special Projects in Benefits

- Coordinate Countywide wellness program activities and offerings;
- Conduct workshops and training that provide employees and departments with education on health and employee benefits.

Employee Support Services Section

The Employee Support Services (ESS) section integration includes the Employee Assistance Program (EAP), the Wellness Program and the Employee Engagement Program. The section provides streamlined health services that will reduce costly direct services and increase early intervention and prevention strategies to educate employees on healthy pursuits before they become problems. ESS will explore technological upgrades, such as online training, to reach a wider segment of employees and address the proliferation of mental health and substance abuse problems Countywide.

Priority Initiatives of ESS

- Provide quality services to improve employee health and overall wellbeing and support employees struggling with personal health and wellness issues that affect their ability to optimally function within the workplace.
- Evaluate existing EAP options for succession planning as both counselors are currently in DROP.

Employee Assistance Program (EAP)

The Employee Assistance Program provides direct services and consultation to County departments, to Miami-Dade County employees and their qualified family members. EAP helps employees deal with life difficulties and offers helpful resources for any stage of life challenges.



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Priority Initiatives of EAP

- Evaluate to determine mental health and/or substance abuse problems that interfere with the competency of County employees performing their duties;
- Refine network of skilled clinical and support service providers within the AvMed network who meet the needs of our employee population.
- Refer employees to appropriate community-based providers to address identified problems;
- Provide counseling and referral to employees in emergency mental health situations;
- Evaluate, monitor and make recommendations for employees who test positive for alcohol and/or illegal substances in violation of Department of Transportation compliance rules;
- EAP helps to:
 - Improve productivity
 - Increase employee retention
 - Reduce ongoing healthcare costs
 - Minimize legal liability
 - Provide education and resources
 - Provide and coordinate clinical crisis management referrals
- Prepare an RFQ to identify and hire an outside short-term counseling vendor to provide managed behavioral health services (case management, utilization management, etc.) to handle common and simple diagnoses. Effective use of short-term program could reduce the number of mental health and substance abuse counseling claims. Cost of the program is unknown until the RFQ is obtained.

Wellness Section

The Wellness Program provides opportunities for employees to proactively improve their health by providing health education, wellness events, in person/telephonic health and nutrition consultations and programming. The Wellness Program provides direct services and consultations to all County departments, Miami-Dade County employees and their qualified family members.

Priority Initiatives of Wellness

- Utilize data to determine the primary health concerns and disease states of County employees.
- Utilize health trend data to provide targeted health education to the various County departments.
- Schedule wellness events (health fairs, nutrition sessions, campaigns, challenges, lunch and learns) for County departments.
- Coordinate the schedule of the AvMed wellness staff and provide oversight for their workshop/program content.
- Coordinate all facets of the wellness program: scheduling, marketing, education and reporting.



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- Maintain the Wellness Works online portal and HR Wellness page; monitor Wellness Works program in collaboration with AvMed and prepare monthly wellness newsletters.
- Track wellness vendor service level agreement reports and guarantees; maintain AvMed's wellness budget for incentives and collateral.
- Develop and schedule department specific "pilot" programs, as needed.

Special Projects for Wellness

- Oversee education and marketing of the new benefits features: Smart Shopper and Virtual Visits.
- Organize and host Wellness Works 5K and Family Fun Day.
- Organize wellness activities and semi-annual wellness fairs.

Employee Engagement Section

Employee Engagement is at the heart of our Employee Benefits Programs and its focus includes three established programs:

- The IDEA Rewards/ ESP Program (A.O. 7-8)
- Employee Recognition Programs (A.O. 7-30)
- The Employee Discount Program (EDP)

To further develop employee engagement, events are scheduled throughout the year to reach all County employees. Presently, events include the Spring Into Wellness Fair, Fall Into Wellness Fair, Worth It Wednesday\$, Lunch & Learn with Discount Ninja and Employee Appreciation Fairs. Departmental recognition and appreciation efforts are supported as well.

Priority Initiatives in Employee Engagement Section

- Process IDEA Machine submittals from initial receipt, department assignment, resolution/ response and potential award/ recognition.
- Review and support departmental employee recognition efforts.
- Provide community merchants with a platform where they can offer discounts and incentives to engage in outreach and established programming with County workforce.

Special Projects in Employee Engagement Section

- Refresh current program guidelines for IDEA Rewards/ESP Program and Employee Recognition Programs.
- Introduce new programming to engage employees with potential online peer-to-peer recognition program and additional events, including family friendly opportunities for employee appreciation.



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Unmet Needs in Benefits Administration

Hire a secretary to support the day-to-day operations of the Employee Assistance Program and the Employee Engagement section by in-taking clients, answering telephones and performing other clerical duties.

Labor Relations and Compensation

The Labor Relations and Compensation Division is tasked to work collaboratively with the ten bargaining units to negotiate successor agreements for 2017-2020 or 2020 - 2023 collective bargaining agreements. The Division has successfully negotiated eight of the ten collective bargaining agreements for 2017 – 2020 contract terms. As of December 2019, Labor Relations continues negotiation efforts with the County's two remaining bargaining agreements: TWU Local 291 Transit Employee and AFSCME 121 Water and Sewer.

COLLECTIVE BARGAINING AGREEMENT	TERM	STATUS	COMMENTS
AFSCME 1542 Aviation Employees	2017-2020	Approved and Ratified	
AFSCME 3292 Solid Waste Employees	2017-2020	Approved and Ratified	
AFSCME 199 General Employees	2017-2020	Approved and Ratified	
GSAF Supervisory	2017-2020	Approved and Ratified	Re-opened on Wages
GSAF Professional	2017 - 2020	Approved and Ratified	Re-opened on Wages
PBA Law Enforcement Supervisory	2017 -2020	Approved and Ratified	Re-opened on Wages and Healthcare
PBA Rank And File	2017 - 2020	Approved and Ratified	Re-opened on Wages and Healthcare
IAFF 1403 Fire Fighter Employees	2017 - 2020	Approved and Ratified	Re-opened on Wages and Healthcare
TWU Local 291 Transit Employees	2017 - 2020	Impasse	
AFSCME 121 Water and Sewer Employees	2017 - 2020	Impasse	



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The Division will continue to take part in the Healthcare Cost Containment Committee, with goals of collaborating with all collective bargaining units to effectuate a more cost-effective health care plan for County employees.

During FY 2018-19, the Labor Relations and Compensation Division continued to coordinate Labor Management meetings with union leaders and department directors, as needed. The purpose of the meetings is to improve relations between management and labor, and to resolve conflicts and issues before they become grievances. Additionally, the Division engaged the various labor unions to jointly develop and implement better business practices and resolve disputes, whenever possible.

Priority Initiatives in Labor Relations

- Negotiate, interpret and administer ten collective bargaining agreements;
- Coordinate and facilitate Labor Management meetings between departments and unions to address and/or resolve labor matters and develop Memorandums of Understanding (MOUs), as needed;
- Resolution of collective bargaining grievances prior to the arbitration hearing;
- Prepare disciplinary executive summaries and findings;
- Administer the County's progressive discipline program;
- Provide guidance to department liaisons to ensure compliance with A.O. 7-3 Disciplinary Action, and specific provisions of the collective bargaining agreements;
- Process and conduct employee appeal hearings for Performance Evaluation, Short-Term Disability, Career Service Grievances, Unemployment Compensation Claims, Name-Clearing Hearings (Probation and Exempt Employees), as per Administrative Order 7-31, Classification and Job Abandonment;
- Administer the County's Medical Assessment Program, which includes County and Department of Transportation drug and alcohol testing, pre-employment physicals, and fitness for duty examinations;
- Facilitate and review the American with Disability Act (ADA) and Family Medical Leave Act (FMLA) requests for County departments;
- Provide training and updates at Departmental Personnel Representative meetings, as needed;
- Respond to inquiries and assist outside agencies, (i.e., governmental agencies, municipalities, etc.).

Special Projects in Labor Relations

- Rollout Disciplinary Action Minimum Standards as approved by the Mayor.
- Created curriculum for Disciplinary Action Training for the Supervisory Training Program.
- Created the workflow to be utilized with the ERP application to automate the disciplinary action process.



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- Facilitate Labor Summit meetings with the Mayor, Department Directors and their respective senior staff and union representatives (for unions with ratified contracts), as needed;
- Conduct research and data analysis on relative labor issues;
- Coordinate the development of Countywide Standardized Discipline Guidelines;
- Implement the County's Enterprise Resource Planning (ERP) Discipline Tracking Program;
- Facilitate quarterly grievance meetings between the Miami-Dade Fire Department and the Dade County Association of Firefighters (IAFF Local 1403).

Compensation Section

The Compensation section maintains and administers the County's Pay Plan, conducts classification job analysis and re-classification reviews, develops minimum qualifications for job postings, conducts salary surveys, and establishes and eliminates County positions.

Priority Initiatives of Compensation

- Maintain the County's Pay Plan, including the addition/deletion of classifications;
- Maintain the PeopleSoft database with classification information, including minimum qualifications, certifications and preferences;
- Review and advise departments on the eligibility of pay supplements;
- Review department reorganizations, individual reclassification actions, and job classification duties;
- Provide survey data for other municipalities and consulting firms and facilitate the collection of compensation and benefits data to support and assist in the establishment of policies related to benefit offerings, classifications and job evaluations.

Special Projects in Compensation

- Automation of various compensation procedures, including reclassification work-flow submittal process, reclassification work log, and job specifications.
- Comprehensive review of compensation levels of countywide human resources classifications.
- Development of new classification review (RCA) tool.
- Classification review of countywide trade classifications.
- Development of new job specification document to update job specifications.
- Development of Division specific training for Department Personnel Representatives, department leadership and countywide comprehensive classification review.



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Department Name: Human Resources

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Unmet Needs in Compensation

Hire three Senior Compensation Specialists to evaluate and classify organizational changes, review and reclassify positions, as required per Collective Bargaining Agreements, update job descriptions, maintaining position management, identify changes to salary structures. Two of the positions are needed to support the requests associated with the Countywide Infrastructure Investment Program (CIIP) and to eliminate the backlog of reclassifications in anticipation of the ERP implementation and avoid retroactive transactions. The third position is requested at the request of the Seaport Department and will be funded by Seaport through a Memorandum of Understanding (MOU).

Payroll and Information Management

The Division (PIM) is comprised of three sections: payroll processing, employee records and information management. The payroll processing section is tasked with one of the department's most critical functions: the generation of the County's \$2.2 Billion annual payroll and accurate processing of more than 30,000 employee paychecks.

PIM must respond quickly when the County and the bargaining units ratify collective bargaining agreements. The recent ratification of the 2017-2020 collective bargaining agreements, required implementation of numerous changes to employees' payroll records and also affected non-bargaining employees. Due to the timing of bargaining unit contract ratifications, all payroll changes were staggered, resulting in extensive testing and implementations being done throughout the past several years.

Currently, the Department is an essential partner in the implementation of the Enterprise Resource Planning Solution (ERP) that will advance enterprise capabilities and modernize current business practices. The scope of the ERP implementation project will be to replace multiple legacy applications, including Human Resources and payroll. ERP will also provide integration with existing PeopleSoft applications, enhance enterprise capabilities using 21st century state-of-the-art technology and enable modern business practices to meet the needs of an expanding and diverse technological environment and citizens' expectations for services. The implementation will evaluate current business processes, implement Oracle products with minor customizations, and enable workflows to satisfy the County's business and technical requirements. The implementation for Human Resources is scheduled to go live January 2021. The new solution will become the system of record for Human Resources, Procurement, Finance, Budgeting, and Reporting for the County.

Another important section in PIM, is the Records Center which serves as a central repository of its human resources records, including personnel and medical records. The Records Center supports the records management process, from records collection, management and records disposition. The Records Center



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manages public records requests for information and provides guidance to other departments and agencies related to the management of employee records.

Also, PIM supports County operations by responding to requests for informational reports, position classifications, pay supplements, benefits, benchmarking, surveys and related business costs. These management reports provide valuable tools for decision-makers and potential cost-savings.

Priority Initiatives of the Payroll and Information Management

- Payroll time and attendance administration - Process payroll and HR transactions for 29,000 employees;
- Personnel and medical records management; custodian of records: includes scanning all documents into employees' electronic folders;
- Maintain critical tables and rules which serve as the functional base for the entire HR time and labor, benefits, finance, and payroll system;
- Provide functional/technical support for all human resources information/payroll systems to include PeopleSoft, Time & Leave, and Cognos (reporting tool);
- Respond to public records requests (media, subpoenas, employees and the public);
- Create and maintain Standard Operating Procedures manuals for new and established processes and procedures.

Special Projects in Payroll and Information Management

- Identify and implement Department opportunities for transitioning from paper files to electronic files;
- Implement an enterprise solution for Human Resources that will become the system of record for all HR transactions.

Human Rights & Fair Employment Practices

The Human Rights & Fair Employment Practices (HRFEP) Division aligns diversity management and equal opportunity functions with the core mission of the department and the County's strategic goals. The Division promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code, as amended.

The Division is comprised of two sections: Fair Employment Practices (FEP) and Human Rights.

- Internal Support: The FEP section monitors the County's diversity management and fair employment programs and promotes bias-free work environments in Miami-Dade County. FEP also develops and implements employment policies and programs that ensure diversity and inclusion, investigates complaints of discrimination, performs fact-finding and



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mediation conferences, resolves workplace conflicts and develops programs that focus on the creation of supportive and inclusive work environments.

- **External Customers:** The Human Rights section coordinates the enforcement of Chapter 11A, the County's anti-discrimination ordinance, and serves as staff to the Miami-Dade Commission on Human Rights (CHR). The ordinance prohibits employment, housing, and public accommodation discrimination based on race, color, religion, ancestry, national origin, sex, pregnancy, age, disability, marital status, familial status, sexual orientation, gender identity, gender expression, actual or perceived status as a victim of domestic violence, dating violence, or stalking, and source of income).

An ongoing focus has been placed on strengthening and refreshing existing County diversity programs, including the development and implementation of mandatory diversity training for all County employees. This training program aims to increase awareness and sensitivity to diversity issues and further reinforces the County's efforts to develop inclusive work environments where diversity is valued and celebrated.

Public education campaigns and outreach programs and events have been designed to meet the needs of the County's diverse communities, including small businesses, traditionally underserved communities, and lower income residents.

HRFEP has also built sustainable, collaborative partnerships with state and federal civil rights enforcement agencies, community leaders, advocate groups, non-profits, and community-based organizations to promote equal opportunity, prevent human rights violations and encourage residents to report unlawful conduct.

Priority Initiatives of Human Rights & Fair Employment Practices

- Intake discrimination complaints filed under Chapter 11A of the County's Human Rights Ordinance, as amended;
- Resolve discrimination complaints through investigation and/or alternative dispute resolution mechanisms in a timely and efficient manner;
- Develop and implement County diversity policies and programs;
- Advise departments on best practices in equal employment opportunity (EEO), diversity management, and fair employment practices;
- Conduct employee training and public education and outreach activities;
- Conduct CHR appeal hearings and business meetings;
- Administer the procurement of Reasonable Accommodation items to include, but not limited to, chairs, computers, modified computer screens, etc.



Departmental Business Plan and Outlook

Department Name: Human Resources

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Special Projects for Human Rights & Fair Employment Practices

- Develop and launch a certification training program for the departmental Fair Employment Practices Liaisons (FEPL);
- Continue to disseminate a biannual newsletter regarding new and emerging topics in civil rights, EEO, and diversity management;
- Continue the development and implementation of the "Know Your Rights" public outreach and education campaign to increase residents' awareness of their rights under federal, state, and local anti-discrimination laws and the services provided by HRFEP.
- Develop and deliver an online mandatory diversity employee refresher training;
- Partner with the federal Equal Employment Opportunity Commission (EEOC) to develop quarterly public education events ("Lunch n' Learns").
- Develop a communication toolkit for the FEPLs to provide their department's employees with valuable information on the County's anti-harassment policies, fair employment practices, complaint reporting procedures, and training.

Unmet Needs in Human Rights and Fair Employment Practices

1. The Division requests an HR Section Manager to support the Division Director in day-to-day operations, provide direction for ongoing investigations and handle special projects, as assigned.
2. The Division requests two Human Rights and Fair Employment Specialists to reduce the overall case backlog and improve case processing time(s). The positions will be assigned to the Human Rights Section to conduct investigations and facilitate alternative dispute resolutions, including mediation and conciliation.
3. The Division requests an operating budget of approximately \$50,000 to hire temporary workers for approximately six months to scan division records.

Recruitment, Testing & Career Development

The Recruitment, Testing & Career Development Division is charged with the responsibility of centralized human resource functions for all departments and the community at-large, as it pertains to addressing workforce needs and recruitments. The division is tasked with staying abreast of rules, policies, and procedures on the local, state, and national levels and providing necessary training and workshops to all County departments for compliance purposes and to improve skills for day-to-day operations.

Currently, the County's aging workforce is retiring in increased numbers and the division is concentrating efforts to fill vacancies with professional human capital to fill the void being created by the departing staff. As a result, emphasis is being placed upon developing and instituting strategies to expose and mentor youth, college and graduate students and the community at-large to the myriad of career opportunities available in County government. To do so, we have developed and



Departmental Business Plan and Outlook

Department Name: Human Resources

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coordinated with various institutions and departments to showcase the County as a viable employer-of-choice through such initiatives as:

- Mayor's Executive Leadership Program
- Miami-Dade County's College Internship Program
- Big Brothers, Big Sisters
- Miami-Dade County Public Schools Summer Youth Internship Program
- Miami-Dade County Public Schools High School Internship Program

The Mayor's Executive Leadership Program is a partnership between the County and local universities to provide junior and senior students in our community the opportunity to work side-by-side with our administrators to provide them with exposure to the public sector and the challenges and rewards associated with being a public servant. We are continuing our relationship with Florida International University, Florida Memorial University, the University of Miami, Miami Dade College, and St. Thomas University.

Our partnership with Miami-Dade County Public Schools (MDCPS) internship program yielded another successful year. In the summer of 2019, 107 students partnered with industry professionals in various departments for five weeks. The students learned about careers based on their areas of interest and the impact of County government to citizens. The 2018–19 school year yielded the largest participation rate to date.

Our continued partnerships with MDCPS, Big Brothers Big Sisters and local colleges and universities support the talent pipeline outlined in the Resilient 305 strategy. Through our efforts we are tapping into the talent pipeline within Miami-Dade County beginning in high-school. Through the high school internship and school-to-work programs, the County interacts with students and introduces them to careers in public service as they choose their future career paths.

As a result of the various internship opportunities in 2019, Miami-Dade County was the recipient of the 4th Annual Toppel Award in the category of "Employer of the Year." The award was presented by the University of Miami to the public sector agency who participated in one or more outreach activities in the not-for-profit awards category.

Our partnership with Big Brothers Big Sisters of Miami School to Work Mentoring Program spans over seven years and gives the County an opportunity to expose youth in our community to County government, the services we provide and the diversity of careers available. Once a month, County employees provide mentorship to high school students in the workplace at various sites throughout the County. During FY 2019-20, the County welcomed a new group of sophomores and juniors to the program while enhancing departmental participation.

In addition, the Training and Development Section provides competency training to supervisors, professionals, and new employees. The section is conducting the



Departmental Business Plan and Outlook

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Strategic Leadership Development Competency Framework initiative - a one-day training program targeted for frontline employees and has a direct impact on the services provided to the community in various areas. This training program is designed to address development needs of our frontline employees by addressing the following competencies: Communication, Customer Service, Problem Solving and Technical Ability, and Continual Learning.

Finally, the Testing and Validation Section is the assessment arm of the division and provides job analysis, test development, test administration, test validation, and/or scoring services for 45 different Miami-Dade County job classifications and includes both promotional and open-competitive examinations. The process begins with a job analysis, followed by test development, test administration, test validation, and scoring activities. The goal of the section is to provide fair, legally defensible, and comprehensive testing/assessment services to our client departments.

Priority Initiatives of Recruitment, Testing & Career Development

- Provide comprehensive training program to DPRs and other departmental support staff who provide assistance to employees.
- Conduct employee training (in-house and contracted) and outreach activities (workshops, new hire orientations, career development);
- Develop strategic training initiatives to ensure adherence to hiring guidelines and provide active strategies to shorten recruitment time.
- Develop a mandatory Supervisory Certification Training Program for supervisory employees. The curriculum will include Preventing and Addressing Workplace Harassment (Sexual and Unlawful), Discipline, Performance Management, and ePars. The training will enhance supervisory skills, adherence to policies and procedures and addressing personnel issues as they arise.
- Develop new employee trainings to address needs of the organization;
- Process new hires (background, medical, I-9, e-Verify);
- Resolve complaints/inquiries of applicants regarding County jobs;
- Attract new talent, applicant pools (job fairs, internship programs);
- Develop and administer entry level and promotional examinations;
- Create, implement, and update employment policies and procedures in compliance with County, state and federal legislation;
- Meet with union officials to resolve employee issues.

Special Projects of Recruitment, Testing & Career Development

- Procurement of a background livescan solution to conduct criminal history investigation of County applicants, vendors, interns, contractors and volunteers.
- Facilitate apprenticeship programs with community-based organizations to assist candidates the opportunity to gain on-the-job work experience, specifically for trades or vocational positions (i.e., semi-skilled laborers).
- Implement the Six Sigma DMAIC Improvement Plan in conjunction with the Office of Management and Budget to reduce the time to fill vacant positions.



Departmental Business Plan and Outlook**Department Name: Human Resources****FY2019-20 & FY2020-21****Summary of Unmet Needs**

In order to meet the needs of the department and the organization as a whole, it is requested that the following positions and requests be funded for FY 2020-21. The following chart presents the requests for Unmet Needs by Fund and in priority order:

Division	Fund	Position Request	Qty	Personnel	Operating	Recurring	Priority
Office of Director	10	Executive Assistant to Director (4284)	1	\$ 122,500	\$ 2,000	Yes	1
Labor Relations & Compensation	10	Senior Compensation Specialist (553)	3	292,600	6,000	Yes	2
HR&FEP	30	HR Section Manager (448)	1	122,500	2,000	Yes	3
HR&FEP	30	CHR Specialists (Investigators) (639)	2	206,300	4,000	Yes	4
HR&FEP	30	Temporary employees – Scanning Project	0	-	50,000	No	5
Benefits Administration and Employee Support Services	50	Secretary (31)	1	62,400	2,000	Yes	6
Payroll-Finance	30	Temporary employees – Scanning Project	0	-	50,000	No	7
Grand Total			8	\$ 806,300	\$ 116,000		



PRIORITY INITIATIVES

- Provide timely and accurate information regarding employee benefits and affordable health insurance for County employee and their families.
- Negotiate, interpret and administer ten collective bargaining agreements.
- Process bi-weekly County payroll and with 99% accuracy.
- Resolve discrimination complaints through investigation and dispute resolution.
- Hire qualified candidates to fill County positions within 50 days or less.
- Implement an enterprise solution for Human Resources that will become the system of record for all HR transactions.

FUTURE OUTLOOK

The Division of HRFEP anticipates that as new laws are passed and the scope of employee rights and responsibilities expand, it must prepare to handle complaints based on these new causes of action.

In order to broaden their understanding and competencies related to both the internal and external functions of the Division, all HRFEP investigators will receive extended periods of cross-training and will be assigned to work in different sections on a rotating basis.



ATTACHMENT 1

Business Plan Report – Active Strategy



HR PERFORMANCE MEASURES FY 2018-19

Count	Initiative/Measure	Division	Q1	Q2	Q3	Q4	RFRO	Met Goal?	RFRO MEASURE
1	Provide Financial Planning Seminars	Benefits	12	18	10	24	64	YES	Yes
2	Number of employees at Wellness Events	Benefits	1,755	777	1,163	1,281	4,976	YES	No
3	Number of employees who completed Personal Health Assessments	Benefits	56	484	215	288	1,043	NO	Yes
4	Number of employee wellness events	Benefits	30	55	78	111	274	YES	Yes
5	Cases resolved through successful mediation	HRFEP	14	9	11	16	50	NO	Yes
6	Cases mediated	HRFEP	22	17	18	10	67	NO	Yes
7	Case resolutions	HRFEP	57	101	68	186	412	YES	No
8	Number of employees trained	HRFEP	1,041	670	729	502	2,942	YES	Yes
9	Specialized Training Sessions	HRFEP	21	20	25	16	82	N/A	No
10	Number of External Outreach Events Attended	HRFEP	10	20	37	58	125	YES	Yes
11	Percentage of collective bargaining grievances at Step 4 resolved prior to arbitration.	Labor & Compensation	40%	81%	68%	66%	64%	YES	Yes
12	Percentage of physical results processed within 5 working days.	Labor & Compensation	91%	91%	92%	92%	92%	YES	Yes
13	Accuracy of HR Payroll & Paycheck Processing	PIM	99.00%	99.34%	99.45%	99.38%	99%	YES	Yes
14	Maintain post training effectiveness (percent of customer satisfaction)	Recruitment	100%	99%	98%	99%	99%	YES	Yes
15	Number of training sessions attended by HR employees	Recruitment	37	30	142	30	239	YES	Yes
16	Post training effective evaluation within 6 months after training is completed	Recruitment	85%	90%	85%	87%	87%	YES	Yes
17	Total number of employees trained (facilitated by HR)	Recruitment	3,536	3,083	6,978	27,265	40,862	YES	Yes
18	Shorten the employee recruitment period to 60 days	Recruitment	50	47	52	45	49	YES	Yes
19	Number of Applicants Scheduled for Examination	Recruitment	3,304	2,873	2,982	2,029	11,188	N/A	N/A
20	Test Reliability	Recruitment	77%	78%	83%	71%	77	N/A	N/A
21	Number of Test Sessions Conducted	Recruitment	42	76	7	61	186	N/A	N/A
22	Number of Tests Developed	Recruitment	11	3	6	6	26	N/A	N/A

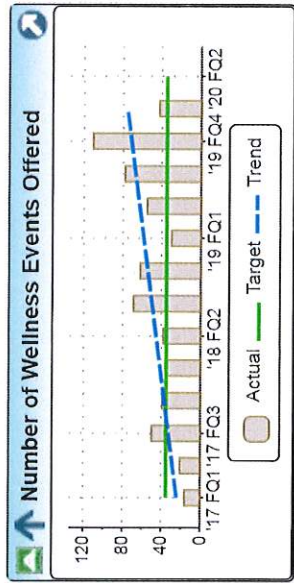
Business Plan Report - Human Resources

Scorecard		Description		Owners	
Human Resources				Cuellar, Arleene	
1.0 Customer					
Objective		Description		Owners	
Provide departments with qualified personnel				Cuellar, Arleene	
Grandparent Objectives		Description		Owners	
GG2: Excellent, engaged and resilient workforce				Miami-Dade County	
Parent Objectives		Description		Owners	
GG2-1: Attract and hire new talent				Miami-Dade County	
Measures Linked to Objective		Period		Actual	
Shorten the employee recruitment period to 55 days		'20 FQ1		56	
Percentage of Physical Results Processed within 5 Working Days		'20 FQ1		92%	
				Target	
				50	
				Variance	
				-6 Horton, Kathy (HR)	
				2% Edwards, Michael (HR); Perez, Grettel (HR)	
Objective		Description		Owners	
Align workforce with organizational priorities through grievances, appeals, and complaint resolution				Perez, Grettel (HR)	
Grandparent Objectives		Description		Owners	
GG2: Excellent, engaged and resilient workforce				Miami-Dade County	
Parent Objectives		Description		Owners	
GG2-2: Promote employee development and leadership				Miami-Dade County	
Measures Linked to Objective		Period		Actual	
Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.		'20 FQ1		86%	
				Target	
				40%	
				Variance	
				46% Edwards, Michael (HR); Thomas-Stacey, Toni S. (HR); Perez, Grettel (HR)	
Objective		Description		Owners	
Develop and rollout programs to motivate employees				Gonzales, Dan (HR)	
Grandparent Objectives		Description		Owners	
GG2: Excellent, engaged and resilient workforce				Miami-Dade County	
Parent Objectives		Description		Owners	
GG2-2: Promote employee development and leadership				Miami-Dade County	
Measures Linked to Objective		Period		Actual	
Provide Financial Planning Seminars		'20 FQ1		20	
				Target	
				15	
				Variance	
				5 Gonzales, Dan (HR); Ramirez-Lann, Susana R. (HR)	

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Business Plan Report - Human Resources

Objective	Description	Owners
Improve the overall skills of the workforce to support County priorities		Cuellar, Arlene; Mullings, Andrew; Valdes, Reinaldo (HR)
Grandparent Objectives	Description	Owners
GG2: Excellent, engaged and resilient workforce		Miami-Dade County
Parent Objectives	Description	Owners
GG2-2: Promote employee development and leadership		Miami-Dade County
Measures Linked to Objective	Period	Actual
Total number of employees trained (facilitated by HR)	'20 FQ1	3,864
Maintain post training effectiveness (percent of customer satisfaction)	'20 FQ1	98
Post training effective evaluation within six months after training is completed	'20 FQ1	83%
		1,464 Mullings, Andrew; Valdes, Reinaldo (HR)
		3 Mullings, Andrew; Valdes, Reinaldo (HR)
		3% Mullings, Andrew; Valdes, Reinaldo (HR)
Objective	Description	Owners
Reduce Healthcare Cost		Ramirez-Lapp, Susana B. (HR); Denham-Carter, Helena (HR)
Grandparent Objectives	Description	Owners
GG2: Excellent, engaged and resilient workforce		Miami-Dade County
Parent Objectives	Description	Owners
GG2-2: Promote employee development and leadership		Miami-Dade County
Measures Linked to Objective	Period	Actual
Number of Wellness Events Offered	'20 FQ1	43
		35
		8 Hughes-Fillette, Jessica (HR); Adderley, Desiree (HR)

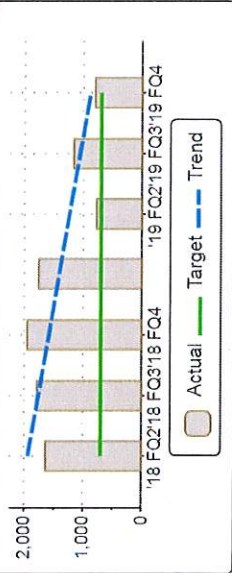


Number of Employees at Wellness Events

100 Hughes-Fillette, Jessica (HR); Adderley, Desiree (HR)

Business Plan Report - Human Resources

Number of Employees at Wellness Events



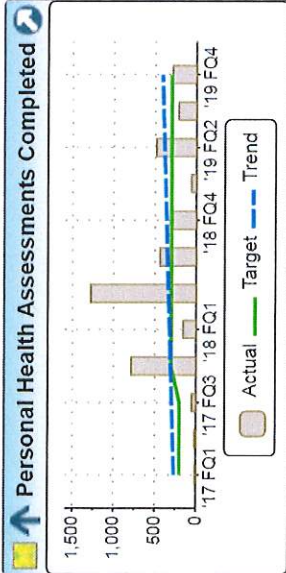
Personal Health Assessments Completed

-12 Adderley, Desiree (HR);
Hughes-Fillette, Jessica (HR)

300

288

'19 FQ4

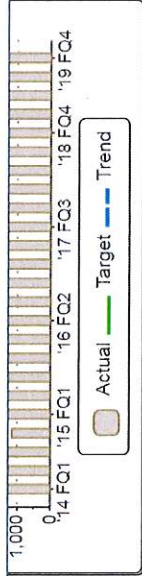


2.0 Financial

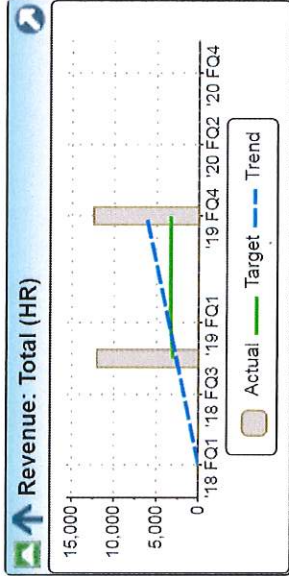
Objective	Description	Owners			
Meet Budget Targets (Human Resources)		Cuellar, Arlene			
Grandparent Objectives	Description	Owners			
GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs		Miami-Dade County			
Parent Objectives	Description	Owners			
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Positions: Full-Time Filled (HR)	'19 FQ4	114	117 (100 - 117)	-3	Cuellar, Arlene
Expen: Total (HR)	'19 FQ4	\$2,790K	n/a	n/a	Cuellar, Arlene

Expen: Total (HR)

Business Plan Report - Human Resources




Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Capital (HR)	'19 FQ4	\$0K	\$0K	\$0K	Cuellar, Arlene
Expenditure: Charges for County Services (HR)	'19 FQ4	\$-10K	\$126K	\$-136K	Cuellar, Arlene
Expenditure: Court Costs (HR)	'19 FQ4	\$0K	\$0K	\$0K	Cuellar, Arlene
Expenditure: Depreciation, Amortization, Depletion (HR)	'19 FQ4	\$0K	\$0K	\$0K	Cuellar, Arlene
Expenditure: Contractual Services (HR)	'19 FQ4	\$0K	\$3K	\$-3K	Cuellar, Arlene
Expenditure: Debt Service (HR)	'19 FQ4	\$0K	\$0K	\$0K	Cuellar, Arlene
Expenditure: Distribution of Funds in Trust (HR)	'19 FQ4	\$0K	\$0K	\$0K	Cuellar, Arlene
Expenditure: Grants to Outside Organizations (HR)	'19 FQ4	\$0K	\$0K	\$0K	Cuellar, Arlene
Expenditure: Personnel Costs (HR)	'19 FQ4	\$3,085K	\$3,130K	\$-45K	Cuellar, Arlene
Expenditure: Reserves (HR)	'19 FQ4	\$0K	\$0K	\$0K	Cuellar, Arlene
Expenditure: Transfers Out (HR)	'19 FQ4	\$0K	\$0K	\$0K	Cuellar, Arlene
Expenditure: Other Operating (HR)	'19 FQ4	\$-285K	\$95K	\$-380K	Cuellar, Arlene
Expenditure: Intradepartmental Transfers (HR)	'19 FQ4	\$0K	\$0K	\$0K	Cuellar, Arlene
Revenue: Total (HR)	'19 FQ4	\$12,438K	\$3,354K	\$9,084K	Cuellar, Arlene



Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (HR)	'19 FQ4	\$0K	\$0K	\$0K	Cuellar, Arlene
Revenue: Federal (HR)	'19 FQ4	\$36K	\$19K	\$17K	Cuellar, Arlene
Revenue: General Fund (HR)	'19 FQ4	\$7,282K	\$1,935K	\$5,347K	Cuellar, Arlene
Revenue: Interagency/Intradepartmental (HR)	'19 FQ4	\$5,099K	\$1,357K	\$3,742K	Cuellar, Arlene
Revenue: Proprietary (HR)	'19 FQ4	\$21K	\$43K	\$-22K	Cuellar, Arlene
Revenue: State (HR)	'19 FQ4	\$0K	\$0K	\$0K	Cuellar, Arlene

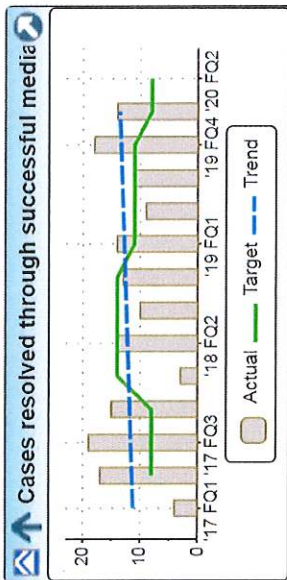
3.0 Internal

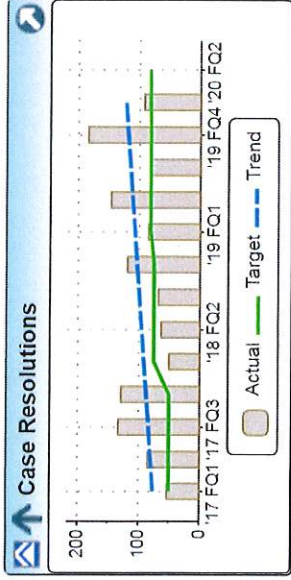
Objective		Description		Owners		
Improve and streamline processes	Improve and streamline processes			Cuellar, Arlene		
Grandparent Objectives		Description		Owners		
GG2: Excellent, engaged and resilient workforce				Miami-Dade County		
Parent Objectives		Description		Owners		
GG2-1: Attract and hire new talent				Miami-Dade County		
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Accuracy of HR Payroll and Paycheck Processing		'20 FQ1	99.39%	98.00%	1.39%	Cuellar, Arlene; Clodfelter, Joy (HR)






4.0 Learning and Growth

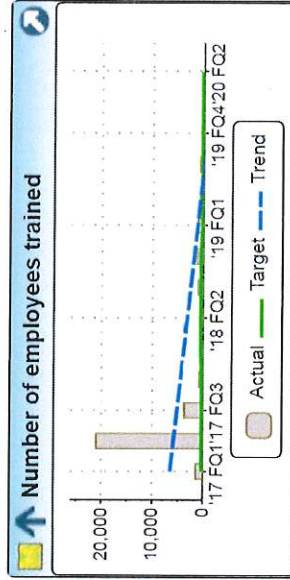
Objective	Description			Owners
Improve the overall skills of the H.R. workforce to support County priorities	n/a			
Grandparent Objectives	Description			Owners
GG2: Excellent, engaged and resilient workforce	Miami-Dade County			
Parent Objectives	Description			Owners
GG2-2: Promote employee development and leadership	Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance
Number of training sessions attended by H.R. employees	'20 FQ1		23	30
				-7
				Valdes, Reinaldo (HR); Mullings, Andrew

Business Plan Report - Human Rights & Fair Employment Practices

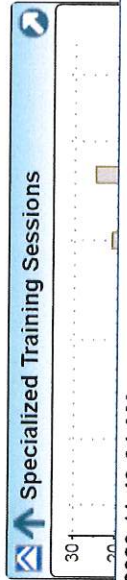
Scorecard		Description					Owners
Human Rights & Fair Employment Practices							
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of	%	Status	Owners
Update and distribute Division's brochures and posters	10/1/2016	9/30/2017		n/a		n/a	Garcia, Christine (HR); New, Erin (HR); Smith, Sharon (HR)
Customer							
Objective	Description					Owners	
Enforce Miami-Dade County's Human Rights Ordinance and anti-discrimination policies.						New, Erin (HR)	
Grandparent Objectives	Description					Owners	
GG2: Excellent, engaged and resilient workforce						Miami-Dade County	
Parent Objectives	Description					Owners	
GG2-3: Ensure an inclusive and diverse workforce						Miami-Dade County	
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
Cases resolved through successful mediation.	'20 FQ1	14	8	6	New, Erin (HR)		
<div>Cases resolved through successful media</div> 							
Cases Mediated	'20 FQ1	23	10	13	Dilley, Suzie; Garcia, Christine (HR); New, Erin (HR)		
<div>Cases Mediated</div> 							
Case Resolutions	'20 FQ1	92	82	10	New, Erin (HR); Smith, Sharon (HR);		



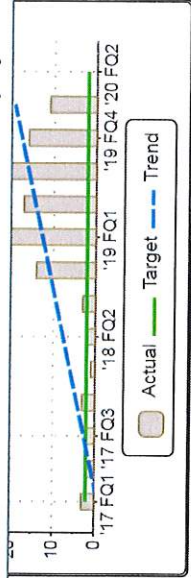
Objective	Description	Owners			
Educate County employees and residents regarding anti-discrimination laws and valuing diversity.	This is the total number of internal and external training and public outreach events conducted.	New, Erin (HR)			
Grandparent Objectives					
Description	Owners				
GG2: Excellent, engaged and resilient workforce	Miami-Dade County				
Parent Objectives					
Description	Owners				
GG2-3: Ensure an inclusive and diverse workforce	Miami-Dade County				
Initiatives Linked to Objective	Type	As Of	Status	%	Owners
Update and distribute Division's brochures and posters		n/a	   	n/a	Garcia, Christine (HR); New, Erin (HR); Smith, Sharon (HR)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of employees trained	 '20 FQ1	206	250	-44	New, Erin (HR)



Specialized Training Sessions	'20 FQ1	11	2	9	New, Erin (HR)
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Business Plan Report - Human Rights & Fair Employment Practices

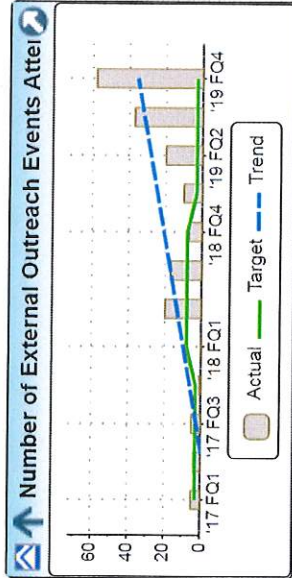


Number of External Outreach Events Attended

'19 FQ4

3

55 Smith, Sharon (HR)



ATTACHMENT 2

Functional Table of Organization



FUNCTIONAL TABLE OF ORGANIZATION