



Human Resources Business Plan

Fiscal Years: 2021 and 2022*

(10/1/2020 through 9/30/2022)

Approved by:

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Arleene Cuellar, Department Director

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Edward Marquez, Chief Financial Officer

3/8/2021

Date

Date

Plan Date: March 8, 2021

****This is an updated business plan for Fiscal Years 2020-21 and 2021-22. It incorporates any changes made necessary by the adoption of the FY 2020-21 budget, as well as other significant operational adjustments made since the original version of this plan was completed and signed.***

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DEPARTMENT OVERVIEW

Department Mission

The mission of the Human Resources Department is to support the goals and challenges of Miami-Dade County while properly balancing the needs of our employees, business partners and residents.

Our Customer

Our most important customers are our employees. We strive to provide quality services at all stages of an employee's lifecycle with Miami-Dade County. The Human Resources Department (HR) also works with all County departments, union representatives, the County Attorney's Office, the Florida Retirement System, 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.

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 2020-21, the number of employees in the department increased from 121 to 134 positions. The increase of the positions is directly related to the following:

1. The transfer into HR of nine positions from the Finance Department in anticipation of the Enterprise Resources Planning System (ERP).
2. The transfer out of two positions HR from the Personnel, Time and Attendance Division to Management and Budget, Strategic Business Management Section.
3. In October 2020, the department increased by 2 positions (Shared Services Analysts) who are assigned to Personnel, Time and Attendance Division. These positions were previously funded by Department of Transportation and Public Works (DTPW).
4. In January 2021, the additional transfer of two positions from the Finance Department to the Finance and Administration Division were also approved to support the Finance and Administration Division.



5. An approved enhancement of one Clinical Support Services Specialist for Benefits Administration and Employee Support Services Division was added to address the increased demand for services in this area.

In January 2021, a Department Realignment was approved to create the Finance and Administration Division in order to better align financial and accounting functions within the department and leverage staff, increase cross-training, provide proper supervision and ensure a proper segregation of duties for all fiscal transactions. The Realignment also included the creation of two new Offices which report directly to the Department Director:

- The Office of HR Business Systems: Six employees who are dedicated to the INFORMS project were transferred from the Personnel, Time and Attendance Division.
- The Office of Compensation and Job Analysis: Eleven employees were transferred from the Compensation Section in the Labor Relations Division to the Office of Compensation and Job Analysis. In FY 2019-20, the section increased by three Senior Office of Compensation & Job Analysis Specialists.

The HR Department also has 11 in-stationed employees (10 positions funded by Department of Transportation and Public Works and one position funded by the Water & Sewer Department).

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 scenes” 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)
- Provide training to Department Personnel Representatives (DPRs) and personnel who handle similar DPR functions to improve competency and strategic thinking. Due to the COVID-19 pandemic we are delivering employee training using a virtual platform.
- 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 surveys to identify employee and retiree problem areas (i.e., Provider networks and open enrollment). (Benefits Administration)
- Develop comprehensive Office of Compensation & Job Analysis training for departmental human resources staff, and other employees, to educate them on job analysis criteria, organizational structures and wage and salary administration issues. (Office of Compensation & Job Analysis)
- Participate in the County's Addictions Services Board to develop strategies to positively impact and develop intervention, prevention and treatment services countywide which target the substance use epidemic that affects both County employees, 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)
- Continue efforts to provide information, guidance and educational resources to our residents, including traditionally underserved and vulnerable groups, low-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)
- Attract and retain employees so that the average recruitment time does not exceed 60 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)



- The training section will coordinate trainings as requested by the departments. Due to the Coronavirus COVID-19 pandemic, all trainings are conducted virtually. (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. (Personnel, Time and Attendance and Office of HR Business Systems)
- Ensure employees complete online Ethics Training, pursuant to Board of County Commissioners' action. (Recruitment, Testing & Career Development)
- 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 e.g., 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 (1-9) tracking. (Recruitment, Testing & Career Development, Labor Relations and Personnel, Time and Attendance)
- Develop and implement a user friendly Electronic Medical Records system within the Employee Assistance Program to streamline access to services and support for employees struggling with personal issues that affect their performance on the job. (Benefits Administration)
- Maintain 99% of accuracy in paycheck processing. (Personnel, Time and Attendance Division).

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. (Human Rights & Fair Employment Practices)

- 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 2020-21. (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 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)*



Alignment of Scorecard Measures to Resilience

Count	Initiative/Measure	Resiliency Driver & Description
1	Provide Financial Planning Seminars	LS2: Empower a Broad Range of Stakeholders
2	Number of employees at Wellness Events	HW3: Ensures Public Health Services
3	Number of employees who completed Personal Health Assessments	HW3: Ensures Public Health Services
4	Number of employee wellness events	HW3: Ensures Public Health Services
5	Cases resolved through successful mediation	ES1: Promote Cohesive and Engaged Communities.
6	Cases mediated	ES1: Promote Cohesive and Engaged Communities.
7	Case resolutions	ES1: Promote Cohesive and Engaged Communities.
8	Number of employees trained	LS1: Promote Leadership and Effective Management
9	Specialized Training Sessions	LS1: Promote Leadership and Effective Management
10	Number of External Outreach Events Attended	HW2-Supports Livelihoods and Employment
11	Percentage of collective bargaining grievances at Step 4 resolved prior to arbitration.	LS1: Promote Leadership and Effective Management
12	Percentage of physical results processed within 5 working days.	LS1: Promote Leadership and Effective Management
13	Time to Process a Reclassification Request for MDPD and Fire Rescue (New)	LS1: Promote Leadership and Effective Management
14	Time to Process a Reclassification for all other departments (New)	LS1: Promote Leadership and Effective Management
15	Accuracy of HR Payroll & Paycheck Processing	LS1: Promote Leadership and Effective Management



Count	Initiative/Measure	Resiliency Driver and Description
16	Active Employees by Ethnicity & Gender (New)	LS1: Promote Leadership and Effective Management
17	Employee Retirement/Separation (by years and Department) (New)	LS1: Promote Leadership and Effective Management
18	Employees in DROP (New)	LS1: Promote Leadership and Effective Management
19	Employees Eligible for Retirement Based on Age (New)	LS1: Promote Leadership and Effective Management
20	Employees Eligible for Retirement Based on Longevity (New)	LS1: Promote Leadership and Effective Management
21	Employee Retirement Separations (New)	LS1: Promote Leadership and Effective Management
22	Maintain post training effectiveness (percent of customer satisfaction)	LS1: Promote Leadership and Effective Management
23	Number of training sessions attended by HR employees	LS1: Promote Leadership and Effective Management
24	Post training effective evaluation within 6 months after training is completed	LS1: Promote Leadership and Effective Management
25	Total number of employees trained (facilitated by HR)	LS2: Empower a Broad Range of Stakeholders
26	Shorten the employee recruitment period to 50 days	HW2-Supports Livelihoods and Employment
27	No. of Applicants Scheduled for Examination	HW2-Supports Livelihoods and Employment
28	Test Reliability	HW2-Supports Livelihoods and Employment
29	No. of Test Sessions Conducted	HW2-Supports Livelihoods and Employment
30	No. Tests Developed	HW2-Supports Livelihoods and Employment
31	Relevance of Employment Tests	HW2-Supports Livelihoods and Employment



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 and 2022;
- Implementation of INFORMS to improve the functionality of Human Resources systems, such as payroll, recruitment, training, and personnel matters, etc.
- 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;
- Continue to work with departments to resolve discrimination and harassment complaints at the lowest level possible and ensure employees can work in safe, respectful and inclusive environments.
- Expand diversity-related employee training and public education and outreach programs, as part of an ongoing effort to prevent and eliminate unlawful discrimination and harassment in County workplaces and the entire community.



HR Key Operational Indicators (Annual)	
Average Bi-weekly Payroll	\$89 Million
Average Number of Bi-weekly Payroll Checks	30,693
Employees Trained in FY 2019-20 - Led by Instructor	3,835
Training in FY 2019-20 - Completed Online	32,566
Training in FY 2019-20 - Ethics	26,749
Training Classes in FY 2019-20 - Diversity and Anti-Harassment	769
Public Records Requests in FY 2019-20 - requests to view or copy personnel records*	593

*COVID-19 has contributed to less requests over prior year due to limited public access to Stephen P. Clark Center.

Milestone Achievements

The Human Resources and the Information Technology departments successfully implemented:

- The ratification of the 2017-2020 Collective Bargaining Agreements for:
 1. Police Benevolent Association Rank and File
 2. Police Benevolent Association Law Enforcement Supervisory
 3. IAFF 1403 Fire Fighter Employees
 4. GSAF Supervisory
 5. GSAF Professional
 6. AFSCME 199 General Employees
 7. AFSCME 1542 Aviation Employees
 8. AFSCME 3292 Solid Waste Employees
 9. TWU Local 291 employees
- In FY 2019-2020, 31 students participated in the year-round internship.
- The department will continue to provide outreach to local colleges and universities through participation in career and employment fairs as soon as the threat of COVID-19



has dissipated. This is designed to engage youth and community at large to explore employment opportunities with Miami-Dade County.

- Transitioned from in person training to virtual New Employee Orientation training for all new hires.
- Provided Frontline Leadership Development Program – 57% workforce trained. The program focuses on four leadership competencies including Customer Service, Communication, Problem Solving and Technical Credibility and Continual Learning.
- Provided Supervisory Leadership Development Program – 50% workforce trained.
- In FY 2019-20, the Department coordinated and ensured compliance of the mandatory Ethics training with 92.5% completion countywide.
- In FY 2019-20, the time to complete recruitment was approximately 49 calendar days.
- In FY2019-20, 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.
- In FY 2019-20, the Commission on Human Rights Section of the Human Rights & Fair Employment Practices Division obtained over half million dollars in settlement benefits for claimants through its mediation program.

PRIORITY INITIATIVES

- Provide timely and accurate information regarding employee benefits and affordable health insurance for County employees and their families.
- Negotiate, interpret and administer ten collective bargaining agreements.
- Process bi-weekly County payroll 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.



Effects of COVID-19 on Human Resources Department

- The Personnel, Time and Attendance Division has experienced an increase in the number of time and attendance transactions related to COVID-19.
- New programming was developed to address the Families First Coronavirus Response Act paid leave provisions.
- The Department has supported COVID-19 related job activities such as planning and logistics.
- Developed temporary personnel policies to address various new and existing time and attendance and benefits related policies.
- Provided guidance to all departments regarding protocol and guidance on employee's testing positive for COVID-19 or have been in close contact with someone who has tested positive.
- The Department provided staff to call centers, coordinated efforts with other departments to provide staff for COVID-19 activities, supported the elderly meals program, and participated in SURGE activities. Since the beginning of the pandemic, HR has dedicated approximately 18 employees to carry out various COVID-19-related activities.
- Most of recruitment, training, employee counseling and wellness efforts are currently being done using virtual tools.
- All employees except for those in the Records Section in Personnel, Time and Attendance Division and the New Hire Section in Recruitment, Testing & Career Development Division have transitioned to working primarily from home.
- The Recruitment Division was not able to provide a Summer Youth Internship Program in FY 2019-20.
- Since March 2020, Big Brothers Big Sisters was suspended the remainder of the School to Work Program.
- The Labor Relations Division has coordinated with departments and Jackson Health System the return-to-work process when employees have tested positive for COVID-19.
- The Recruitment, Testing and Career Development has adjusted the way business is conducted as a result of the pandemic:
 - Career Development has transitioned to on-line trainings. All training materials have been modified to ensure audience engagement and participation.
 - Testing and Validation has adjusted the test administration process to ensure the safety of applicants and staff. This required multiple testing sessions to accommodate smaller groups of candidates and to ensure adequate distancing and adherence to safety protocols.
 - The New Hire Center continues to conduct fingerprint-based background screening which requires in person processing. Additional safety measures have been implemented to ensure social distancing and sanitation of equipment after each applicant.



OVERVIEW OF THE DIVISIONS IN HUMAN RESOURCES

Office of the Director

The Director's office provides leadership and support to the six divisions in human resources and provides oversight for two new sections: 1) Office of HR Business Systems and 2) Office of Compensation and Job Analysis. The following is a brief summary of the duties performed by this group:

- Directing policy related to benefits administration, labor relations, compensation, recruitment, payroll, and human rights and fair employment practices;
- Coordinating countywide emergency planning activities to provide disaster assistance employees;
- Providing guidance to departments on human resources policies and procedures;
- Providing oversight for implementation of human resources system upgrades and technology solutions;
- Submitting agenda items, including updates to Leave Manual and Pay Plan;
- Reviewing and updating human resources policies and procedures, including administrative/implementing orders;
- Providing human resources training to Department Personnel Representatives (DPRs) and other HR employees;
- Coordinating response to public records requests.

Office of HR Business Systems

The Office of HR Business Systems reports to the Director and consists of six employees who have been working to design, test and implement the Enterprise Resource Planning Solution (ERP), known as INFORMS. Human Resources is an essential partner in ERP implementation that will advance enterprise capabilities and modernize current business practices. The scope of the ERP implementation project will be to replace multiple legacy applications. 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 customization, and enable workflows to satisfy the County's business and technical requirements. The



implementation for Human Resources is scheduled to go live January 1, 2022. The new solution will become the system of record for Human Resources, Procurement, Finance, Budgeting, and reporting for the County.

Office of Compensation & Job Analysis

The Office of Compensation & Job Analysis section reports to the Director and 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 Office of Compensation & Job Analysis

- 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 Office of Compensation & Job Analysis

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



Benefits Administration and Employee Support Services

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

Also, the Division provides support to benefit plan administrators and departments on a variety of benefit and wellness programs such as Wellness Works, healthcare, dental, vision, flexible spending accounts, life insurance, and other supplemental benefits. The Division provides support to administrators of county-sponsored deferred compensation retirement programs, 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 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 (See Attachment 2). 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 addition, the Benefits Administration Division will continue to promote cost savings initiatives across benefit programs that include the use of AvMed's onsite wellness coaches, Smart Shopper, MD Live - Virtual Visits, Best Doctors, wellness and HealthyRoads, increased wellness fair health screenings, workshops and related 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 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 Florida Retirement System, 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 Office of Compensation & Job Analysis, 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 benefits inquiries and complaints to ensure prompt, equitable and courteous resolution;
- Update communications materials and develop online materials 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 January 2021 to be held on a quarterly basis;

Employee Support Services Section

The Employee Support Services (ESS) section 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 and explore options for meeting the continued increase in need for EAP services and emotional wellness support. EAP support services have seen a 285% increase for calendar year 2019-20.

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.

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 and 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 vendor to provide managed behavioral health services (short-term counseling network, 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.
- Prepare an RFQ for an Electronic Medical Records vendor to provide a records system to assist the EAP clinical and administrative team with enhanced medical records and reporting capacity. This system will provide for more robust reporting and evaluation of trending and utilization measures. 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 health trend data to determine the primary health concerns and disease states of County employees and 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.
- 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 in Employee Engagement Section

- Refresh current program guidelines for IDEA Rewards/ESP Program and Employee Recognition Programs.
- Continue to introduce new programming to engage employees with potential online peer-to-peer recognition program and additional events, including family friendly opportunities for employee appreciation.
- Partner with other groups such as WellnessWorks to expand outreach and opportunities for employees.

Unmet Needs in Benefits and Employee Support Services

Approval of an additional HR Clinical Support Services Counselor position in Fund 50. The HR Clinical Support Services Counselor provides counseling services and evaluations, Department of Transportation (DOT) required and mandated employee evaluation, function as a liaison between department management and labor and mental health providers, oversees



the leave process for clients on leave due to mental health issues and advanced support of the day-to-day operations in the County's EAP program. Outreach to the EAP has increased over sevenfold over the last three fiscal years due to employee engagement campaigns and increased management consultations. In FY 2016-17, total outreach was 1,066 outreach occurrences which increased to a total of 8,221 outreach occurrences in FY 2019-20.

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)
- Service Awards Program
- 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 and Educational Fairs. Departmental recognition and appreciation efforts are supported as well. Many of the programming has been accomplished using virtual technology.

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.
- Recognize employee milestones with service pins, plaques and milestone bonuses.
- Provide community merchants with a platform where they can offer discounts and incentives to engage in outreach and established programming with County workforce.



Labor Relations and Employee Records

The Labor Relations and Employee Records 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 nine of the ten collective bargaining agreements for 2017–2020 contract terms. As of October 2020, Labor Relations continues negotiation efforts with the County's one remaining bargaining agreement: 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	
GSAF Professional	2017 - 2020	Approved and Ratified	
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	Approved and Ratified	
AFSCME 121 Water and Sewer Employees	2017 - 2020	Impasse	

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 2019-20, the Labor Relations 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 Memorandum 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 & Job Analysis 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.).
- Coordinate return to work process for employees who have tested positive for COVID-19.

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.



- 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).
- Coordinate the return-to-work program for employees who test positive for COVID19.

Employee Records Section

In FY 2020-21, the Records Center, which previously reported to Personnel, Time & Attendance Division (formerly Payroll & Information Management Division), now reports to the Labor Relations and Employee Records Division.

The Records Center serves as the central repository of 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 manages public records requests for information and provides guidance to other departments and agencies related to the management of employee records.

Priority Initiatives in the Records Center

- Personnel and medical records management; custodian of records: includes scanning all documents into employees' electronic folders;
- Respond to public records requests (media, subpoenas, employees and the public).
- Identify and implement Department opportunities for transitioning from paper files to electronic files;



Personnel, Time and Attendance Division (formerly Payroll & Information Management)

The Division is tasked with one of the department's most critical functions: the generation of the County's \$2.3 Billion annual payroll and accurate processing of more than 29,000 employee paychecks.

The Division 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.

Also, the division supports County operations by responding to requests for informational reports, and related business costs.

Priority Initiatives of the Personnel, Time and Attendance Division

- Payroll time and attendance administration - Process payroll and HR transactions for more than 29,000 employees;
- 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);
- Create and maintain Standard Operating Procedures manuals for new and established processes and procedures.

Special Projects in Personnel, Time and Attendance Division

- 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 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.

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

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.



Recruitment Testing and 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.

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 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 longstanding 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.

HR has continued its partnership with Miami-Dade County Public Schools (MDPCS) through its year-round and summer youth internship programs. During FY 2019-2020, MDC hosted thirty-one (31) students in the program.

In March 2020, the internship was suspended due to the COVID 19 pandemic. During the summer of 2019 there were one hundred – seven (107) students who partnered with industry professionals in various departments for five weeks, representing the largest participation in the history of the partnership. The growing pandemic necessitated a large portion of the County's workforce to begin working remotely, which prevented MDC from hosting students in the summer of 2020.



It remains the goal of Miami-Dade County to engage these organizations and increase participation among employees and expose students to the wide spectrum of careers within the County that align with their interests and directly impact the lives of our residents.

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.

The Training and Development Section provides competency training to supervisors, professionals, and new employees. The section is conducting the 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 address personnel issues as they arise.
- Develop new employee trainings to address needs of the organization;



- Process new hires (background, medical, 1-9, 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

- 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.



Finance and Administration

The Finance and Administration Division consists of 14 employees who are responsible for completing the payroll process, issuance of payments related to payroll transactions, wire transfers, reconciliation of payroll transactions, maintenance of employee direct deposit information, garnishments, administration duties, emergency planning, procurement, agenda items, departmental budget activities, accounts payable and accounts receivable.

Finance Section

The employees in the Finance section are responsible for the biweekly payroll reconciliation and payment distribution to more than 30,000 employees, amounting to approximately \$2 billion per year.

The following is a summary of the duties performed by the Finance section:

- Prepare biweekly wire transfers, ACH and check requests for County-wide payroll deductions (e.g. payroll taxes, union dues, insurance, wage garnishments, etc.) and related journal entries;
- Issue emergency checks (vouchers) and duplicate W-2 forms;
- Process direct deposit forms and ACH returns from the bank;
- Implement wage garnishment orders in collaboration with the County Attorney's Office (CAO), and other state enforcement agencies;
- Process last wages payments to the beneficiaries of deceased employees;
- File IRS Form 941 (quarterly) and other tax forms, as needed;
- Ensure compliance with payroll tax laws and provide feedback on complex tax topics;
- Escheat unclaimed payroll items to proper State each year (in accordance with reporting deadlines);
- Reconcile the monthly Florida Retirement System (FRS) file to the State.

Special Projects in Finance and Administration

- Continue with the due diligence effort of identifying outstanding payroll checks and locating inactive employees and/or beneficiaries (for deceased employees) prior to submitting to the State as unclaimed property.

Administration Section

The section consists of four employees responsible for the following duties:

- Preparing annual departmental budget, budget narrative, business plan, and related budget activities, staffing chart and position management;



- Approving fiscal department responsibilities, including accounts payables and accounts receivables;
- Approving department procurement-related functions;
- Reviewing agenda items and coordinating department action items;
- Coordinating unemployment claims and reconciling quarterly unemployment invoices;
- Reconciling background checks on a monthly basis and billing proprietary departments;
- Billing departments for training activities;
- Responding to employee request for equipment, supplies, and requesting service tickets from Internal Services Department (ISD) and Information Technology (ITD);
- Assist with the assignments from the Mayor's Office and public records requests;
- Perform DPR duties for the department including recruitment, onboarding and employee terminations;
- Update on an annual basis the Continuity of Operations Plan (COOP) and Employee Volunteer Staging Area (EVSA) procedures and capital inventory;
- Reviewing and reconciliation of quarterly wellness incentives;
- Coordinate social media and public relations for the department.



FUTURE OUTLOOK

The Division of HRFEP anticipates that there may be an increase in race, national origin, and disability discrimination complaints due to the current social climate and national focus on racism and bias, as well as the ongoing COVID-19 pandemic.

The County's Human Rights Ordinance was recently amended to include gender identity and expression and status as a victim of domestic violence or stalking as protected classifications, which exceeds the scope of current state and federal anti-discrimination laws. The expansion of coverage under local anti-discrimination law will further impact HRFEP's ability to promptly and efficiently investigate and resolve discrimination complaints. 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.

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
HR&FEP	30	CHR Specialists (Investigators) (639)	2	\$ 184,700	\$ 4,000	Yes	1
Benefits Administration and Employee Support Services	50	HR Clinical Support Services Counselor (437)	1	\$ 87,100	\$ 2,000	Yes	2
Grand Total			3	\$ 271,800	\$ 6,000		



ATTACHMENT 1

Table of Organization

HUMAN RESOURCES					
		OFFICE OF THE DIRECTOR	OFFICE OF COMPENSATION & JOB ANALYSIS [^]	OFFICE OF HR BUSINESS SYSTEMS	
		3	11	6	
DIVISIONS					
BENEFITS ADMINISTRATION	LABOR RELATIONS	HUMAN RIGHTS & FAIR EMPLOYMENT PRACTICES	PERSONNEL, TIME & ATTENDANCE	RECRUITMENT, TESTING & CAREER DEVELOPMENT	FINANCE & ADMINISTRATION
26	11	11	28	26	12
SECTIONS					
BENEFITS ADMINISTRATION	LABOR RELATIONS	HUMAN RIGHTS (EXTERNAL)	TIME & LEAVE	RECRUITMENT & INTERNAL PLACEMENT ^{**}	FINANCE
EMPLOYEE SUPPORT SERVICES	EMPLOYEE RECORDS	FAIR EMPLOYMENT PRACTICES (INTERNAL)	BOS OPERATORS PAYROLL [*]	TESTING & VALIDATION ^{***}	ADMINISTRATION
			WORKERS' COMPENSATION & DISABILITY	CAREER DEVELOPMENT	
TOTAL HR EMPLOYEES: 134			INFORMATION MANAGEMENT		

[^]The section includes an additional position which reports to Human Resources, but is on Water & Sewer's Table of Organization.

^{*}Includes 9 employees reporting to Human Resources, but on DTPWs' Table of Organization.

^{**}The section includes an additional position which reports to Human Resources, but is on DTPW's Table of Organization

^{***}The section includes an additional position which reports to Human Resources, but is on DTPW's Table of Organization



BENEFIT CONTRACTS

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ATTACHMENT 3

BUSINESS PLAN REPORT



$\leq 12/31/2020$

Business Plan Report

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Resilience Driver	As of	VR Flag	Actual	Target	FY2020-21 Annualized Target	FY2021-22 Annualized Target
Customer	Provide departments with qualified personnel	GG2: Excellent, engaged and resilient workforce	GG2-1: Attract and hire new talent	Shorten the employee recruitment period to 50 days	HW-2: Supports Livelihoods and Employment	'20 FQ4	<div><div></div><div>35</div><div>60</div></div>	35	60	60	60
			GG2-2: Promote employee development and leadership	Percentage of Physical Results Processed within 5 Working Days	LS-1: Promote Leadership and Effective Management	'20 FQ4	<div><div></div><div>93%</div><div>90%</div></div>	93%	90%	90%	
	Align workforce with organizational priorities through grievances, appeals, and complaint resolution	GG2: Excellent, engaged and resilient workforce	GG2-2: Promote employee development and leadership	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.	LS-1: Promote Leadership and Effective Management	'20 FQ4	<div><div></div><div>6%</div><div>40%</div></div>	6%	40%	40%	40%
			GG2-2: Promote employee development and leadership	Provide Financial Planning Seminars	LS-2: Empower a Broad Range of Stakeholders	'21 FQ1	<div><div></div><div>12</div><div>12</div></div>	12	12	60	60
Financial	Develop and rollout programs to motivate employees	GG2: Excellent, engaged and resilient workforce	GG2-2: Promote employee development and leadership	Total number of employees trained (facilitated by HR)	LS-2: Empower a Broad Range of Stakeholders	'21 FQ1	<div><div></div><div>3,568</div><div>856</div></div>	3,568	856	9,600	10,000
			GG2-2: Promote employee development and leadership	Post training effective evaluation within six months after training is completed	LS-1: Promote Leadership and Effective Management	'21 FQ1	<div><div></div><div>85%</div><div>70%</div></div>	85%	70%	85%	85%
	Reduce Healthcare Cost	GG2: Excellent, engaged and resilient workforce	GG2-2: Promote employee development and leadership	Number of Wellness Events Offered	HW-3: Ensures Public Health Services	'20 FQ4	<div><div></div><div>97</div><div>35</div></div>	97	35	300	225
			GG2-2: Promote employee development and leadership	Personal Health Assessments Completed	HW-3: Ensures Public Health Services	'20 FQ4	<div><div></div><div>259</div><div>300</div></div>	259	300	1,100	1,100
Internal	Meet Budget Targets (Human Resources)			Number of Employees at Wellness Events	HW-3: Ensures Public Health Services	'20 FQ4	<div><div></div><div>3,478</div><div>700</div></div>	3,478	700	7,000	7,000
				Positions: Full-Time Filled (HR)		'21 FQ1	<div><div></div><div>127</div><div>n/a</div></div>	127	n/a	n/a	n/a
	Improve and streamline processes	GG2: Excellent, engaged and resilient workforce		Revenue: Total (HR)		'20 FQ4	<div><div></div><div>\$12,728K</div><div>\$3,591K</div></div>	\$12,728K	\$3,591K	n/a	n/a
				Expen. Total (HR)		'20 FQ4	<div><div></div><div>\$2,962K</div><div>\$3,591K</div></div>	\$2,962K	\$3,591K	n/a	n/a
Learning and Growth	Improve the overall skills of the H.R. workforce to support County priorities	GG2: Excellent, engaged and resilient workforce	GG2-1: Attract and hire new talent	Payroll Reporting Requirements - W2s		2018 FY	<div><div></div><div>100%</div><div>100%</div></div>	100%	100%	100%	100%
			GG2-2: Promote employee development and leadership	Accuracy of HR Payroll and Paycheck Processing	LS-1: Promote Leadership and Effective Management	'20 FQ4	<div><div></div><div>99.15%</div><div>98.00%</div></div>	99.15%	98.00%	99%	99%
				Number of training sessions attended by H.R. employees	LS-1: Promote Leadership and Effective Management	'21 FQ1	<div><div></div><div>26</div><div>30</div></div>	26	30	120	120

As Of

<= 12/31/2020

Business Plan Report**Human Rights & Fair Employment Practices**

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Resilience Driver	As of	VR Flag	Actual	Target	FY2020-21 Annualized Target	FY2021-22 Annualized Target
Customer	Enforce Miami-Dade County's Human Rights Ordinance and anti-discrimination policies.	GG2: Excellent, engaged and resilient workforce	GG2-3: Ensure an inclusive and diverse workforce	Case Resolutions	ES-1: Promote Cohesive and Engaged Communities	'21 FQ1		140	50	450	430
				Cases resolved through successful mediation.	ES-1: Promote Cohesive and Engaged Communities	'20 FQ4		12	8	40	35
				Cases Mediated	ES-1: Promote Cohesive and Engaged Communities	'21 FQ1		10	10	60	55
	Educate County employees and residents regarding anti-discrimination laws and valuing diversity.	GG2: Excellent, engaged and resilient workforce	GG2-3: Ensure an inclusive and diverse workforce	Specialized Training Sessions	ES-1: Promote Leadership and Effective Management	'21 FQ1		24	2	150	100
				Number of External Outreach Events Attended	HW-2: Supports Livelihoods and Employment	'21 FQ1		9	3	104	94
				Number of employees trained	ES-1: Promote Leadership and Effective Management	'21 FQ1		420	250	2,000	1,680