

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

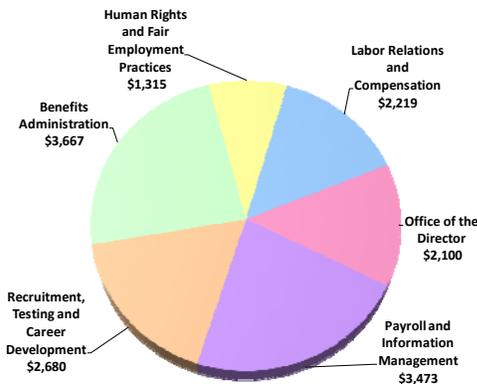
Human Resources

The Department of Human Resources (HR) manages and provides both strategic and transactional services in labor relations, compensation, benefits, payroll, recruitment, testing and career development. The Department promotes diversity, fairness and equal opportunity in employment, housing, public accommodations and credit and financing practices, as well as through family leave and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

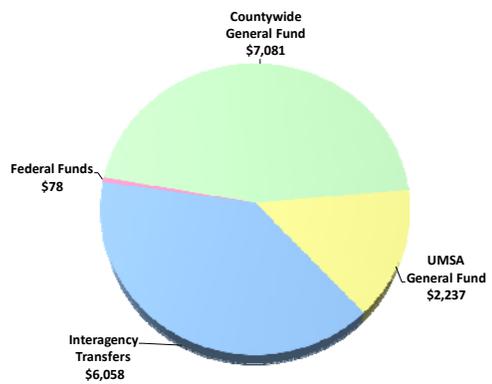
As part of the General Government strategic area, HR works with all County departments, union representatives, the County Attorney's Office (CAO), the U.S. Equal Employment Opportunity Commission (EEOC) and the Florida Commission on Human Relations. The Department monitors the County's diversity management and fair employment programs and promotes bias-free work environments in Miami-Dade County. As staff to the Miami-Dade County Commission on Human Rights, HR provides administrative support to the board which receives, initiates, investigates and conciliates complaints of discrimination under federal, state and local laws.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p><u>OFFICE OF THE DIRECTOR</u> Formulates human resources, fair employment and human rights policy; oversees all departmental activities including oversight of the Finance-Payroll Section and provides department-wide administrative support in the areas of procurement, budget, fiscal management and business planning</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	6	12
<u>FY 19-20</u>	<u>FY 20-21</u>			
6	12			
<p><u>PAYROLL AND INFORMATION MANAGEMENT</u> Processes payroll, time and attendance transactions for all County employees; provides reporting and business intelligence functionality for personnel related issues; facilitates ERP system implementation; manages employee personnel and medical records</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">37</td> <td style="text-align: center;">36</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	37	36
<u>FY 19-20</u>	<u>FY 20-21</u>			
37	36			
<p><u>LABOR RELATIONS AND COMPENSATION</u> Plans, negotiates and administers all County collective bargaining agreements; manages and oversees all policies and practices related to discipline, grievances and appeals; administers County Pay Plan; conducts classification reviews and establishment/elimination of positions</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">16</td> <td style="text-align: center;">19</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	16	19
<u>FY 19-20</u>	<u>FY 20-21</u>			
16	19			
<p><u>BENEFITS ADMINISTRATION</u> Administers all group health, dental, vision, life and optional life policies; manages retiree and leave of absence accounts; administers the pre-tax spending accounts, FRS and deferred compensation plans and employee recognition and wellness programs; provides counseling, assessments and referrals for substance abuse or other employee assistance needs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">25</td> <td style="text-align: center;">25</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	25	25
<u>FY 19-20</u>	<u>FY 20-21</u>			
25	25			
<p><u>RECRUITMENT, TESTING, AND CAREER DEVELOPMENT</u> Assists departments in recruitment and selection of qualified job applicants through the development, administration and validation of competitive recruitment methods, including examinations; provides centralized employment services and administers the County's internships and training programs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">26</td> <td style="text-align: center;">26</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	26	26
<u>FY 19-20</u>	<u>FY 20-21</u>			
26	26			
<p><u>HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES</u> Manages and oversees all policies and practices related to equality and anti-discrimination for County employees and residents of Miami-Dade County and provides support to the Commission on Human Rights</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">11</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	11	11
<u>FY 19-20</u>	<u>FY 20-21</u>			
11	11			

The FY 2020-21 total number of full-time equivalent positions is 129

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director oversees all departmental activities including oversight of the Finance-Payroll Section and provides department-wide administrative support in the areas of procurement, budget, fiscal management and business planning.

- Develops and administers the County's HR systems
- Advises departments on personnel issues and appropriate methods of problem resolution
- Coordinates all recruitment and personnel issues and actions for Miami-Dade County; provides general administrative and strategic support, including fiscal management, budget preparation, procurement, records management and management information systems
- Leads the development and rollout of new strategic initiatives, including HR program development, strategic/business planning, departmental business and performance management and enhanced staff communications
- Formulates human resources, fair employment and human rights policies
- Coordinates departmental personnel representative functions
- Serves on Enterprise Resource Planning (ERP) Steering Committee

DIVISION COMMENTS

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In FY 2019-20, as part of the completion of phase one of the County's Enterprise Resource Planning (ERP) system and through a reorganization of central financial and human resources functions, six positions were transferred from the Finance Department to HR's Office of the Director to better align with the HR payroll (\$551,300); in FY 2020-21, the Department will receive a reimbursement to support post go-live activities from the ERP project (\$275,650)
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 In FY 2020-21, the Human Resources Department with the assistance of the ERP team and the Information Technology Department will implement ERP Rollout Phase 2 which includes modules on Human Resources, Payroll, Talent Acquisition/Candidate Gateway, Time and Labor, Absence Management, Learning Management, Base Benefits, Benefits Administration, eBenefits, ePerformance Management, Profile Management and Human Capital Management (HCM) Portal, as well as mobility functionality for self-service and management self-service functions

DIVISION: LABOR RELATIONS AND COMPENSATION

The Labor Relations and Compensation Division manages the contracts negotiated with the County's ten labor unions; administers the County's medical assessment/drug and alcohol testing; administers employee appeals and collective bargaining grievances; provides guidance related to the provisions of the collective bargaining agreements; and maintains and administers the County's Pay Plan, including classification and re-classification reviews, minimum qualifications for job postings, salary surveys and the establishment and elimination of positions.

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Percentage of employee physicals' results processed within five business days	GG2-1	LS-1	EF	↑	91%	92%	90%	90%	90%
Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	GG2-2	LS-1	EF	↑	36%	64%	40%	40%	40%

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DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes three Senior Compensation Specialist positions for the Labor Relations and Compensation Division to assist with various compensation functions (\$292,500)**
- The FY 2020-21 Proposed Budget includes \$65,000 from the Internal Services Department for unemployment management support
- The FY 2020-21 Proposed Budget includes \$178,800 for conducting compensation review studies from Solid Waste Management (\$45,400), Aviation (\$45,400), Regulatory and Economic Resources (\$44,000) and Internal Services (\$44,000)

DIVISION: PAYROLL AND INFORMATION MANAGEMENT

The Payroll and Information Management Division processes the bi-weekly payroll for Miami-Dade County employees.

- Processes payroll including leave management for the more than 28,000 full-time and more than 2,000 part-time Miami-Dade County employees
- Manages employee personnel and medical records; maintains the Employee Master File and County Table of Organization; provides employment verification
- Processes employee tuition reimbursements, deductions and various benefits programs including the Deferred Retirement Option Program and adjustments to the Florida Retirement System
- Provides reporting and business intelligence functionality for personnel related issues to County departments, employees and members of the public
- Serves as the records custodian for both personnel and medical records for all active and terminated personnel
- Facilitates the implementation of the HR component of the ERP system

Key Department Measures, Strategic Objectives and Resiliency Drivers									
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Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Accuracy of HR payroll and paycheck processing	GG2-2	LS-1	OC	↑	99%	99%	99%	99%	99%

DIVISION COMMENTS

- In FY 2019-20, as part of the completion of phase one of the County’s Enterprise Resource Planning (ERP) system and through a reorganization of central financial and human resources functions, one position was transferred from the Finance Department to the Human Resource Department’s Payroll and Information Management Division to better align with the ERP and payroll functions performed by the Human Resources Department (\$104,500); in FY 2020-21, the Department will receive a reimbursement to support post go-live activities from the ERP project (\$52,250)**
- In FY 2020-21, the Human Resources Department, in addition to the Information Technology Department, Office of Management and Budget, Finance Department and Internal Services Department will continue implementation of the ERP system; the Payroll and Information Management Division will be heavily involved in the rollout of Phase 2 for the next two years; \$153,400 is budgeted to reimburse personnel required for implementation
- The FY 2020-21 Proposed Budget includes the transfer of two positions from the Payroll and Information Management Division to the Office of Management and Budget Strategic Business Management Division; these positions are responsible for the continued support of “INFORMS”, or the Integrated Financial Resources Management System (also known as the ERP system)*

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DIVISION: BENEFITS ADMINISTRATION

The Benefits Administration Division manages employee benefits, eligibility determinations, programming, plan design and benefits education and communications, as well as employee engagement and the County's Wellness Program, retiree workshops, health fairs, retirement counseling and insurance payment collection for employees on leave of absence. Also, through the Employee Support Services Section, the Division provides direct services and consultation to County employees and their qualified family members relating to psycho-social assessments and treatment referrals.

- Manages employee benefits for over 28,000 employees and over 9,400 retirees and their dependents, such as group medical, dental, vision, disability income protection, group legal, pre-tax spending accounts, life insurance plans and retirement plans
- Maintains employee and retiree benefits information; researches and recommends new benefit options/programs
- Ensures that all employee benefit programs meet the needs of participants, are cost effective and comply with legal requirements
- Encourages participation in employee programs through a variety of engagement and education opportunities in alignment with organizational goals

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Number of employee wellness events*	HS2-4	HW-3	OP	↔	205	274	225	225	225
Number of completed Employee Personal Health Assessments**	HS2-4	HW-3	OP	↔	2,154	1,043	2,300	1,500	1,500
Financial planning seminars held	GG2-2	LS-2	OP	↔	65	64	48	60	60

* The FY 2019-20 Projection and FY 2020-21 Target include changes from in-person events to both in-person and virtual events

** The decreases indicated by the FY 2019-20 Projection and FY 2020-21 Target are attributable to COVID-19 and the County's State of Emergency

DIVISION: RECRUITMENT, TESTING AND CAREER DEVELOPMENT

The Recruitment, Testing and Career Development Division provides uniform hiring procedures Countywide that ensure a fair and merit-oriented personnel system that enables the County to fulfill its operational objectives.

- Assists departments in recruitment and selection of qualified job applicants through the development, administration and validation of competitive recruitment methods, including examinations
- Processes newly hired employees, conducts criminal background checks and issues photo identification cards
- Promotes and coordinates internship programs
- Provides career counseling and advises on human resources issues
- Administers layoff procedures and coordinates transfers, reinstatements and interagency internal placement activities

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Average recruitment time (in calendar days)*	GG2-1	HW-2	EF	↓	55	49	50	60	60
County employees trained**	GG2-2	LS-1	OP	↔	18,128	40,862	14,000	14,000	14,000

* The increases indicated by the FY 2019-20 Projection and FY 2020-21 Target are attributable to COVID-19 and the County's State of Emergency

** The FY 2018-19 Actual reflects an increase in department requested trainings and mandatory ethics training

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DIVISION COMMENTS

-  In FY 2020-21, the Department is budgeted to receive \$400,000 (including \$93,000 from Aviation) from various departments for training classes including Supervisory Certification, the Frontline Leadership Development Program and New Employee Orientation
-  The FY 2020-21 Proposed Budget includes \$727,000 for testing and validation services from Transportation and Public Works (\$191,300), Police (\$130,000), Fire Rescue (\$209,600), Corrections and Rehabilitation (\$99,500), Aviation (\$15,000), Water and Sewer (\$47,100) and various other County departments (\$34,500)

DIVISION: HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

<p>The Human Rights and Fair Employment Practices Division (HRFEP) enforces and oversees the County's Anti-Discrimination Ordinance and fair employment guidelines to ensure equal opportunity in employment, housing and public accommodations without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, familial status, sexual orientation, veteran status, status as victim of domestic violence, dating violence or stalking, gender identity or expression or source of income and to prevent unlawful discrimination on such basis. HRFEP is comprised of two sections: Fair Employment Practices (internal employees) and the Commission on Human Rights (external customers).</p>

Key Department Measures, Strategic Objectives and Resiliency Drivers									
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Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Case resolutions*	GG2-3	ES-1	OP	↔	300	315	330	300	350
Cases resolved through successful mediation*	GG2-3	ES-1	OP	↔	40	60	45	64	65
Cases mediated*	GG2-3	ES-1	OP	↔	63	73	70	88	85
Number of employees trained**	GG2-2	LS-1	OP	↔	2,877	2,942	20,000	1,000	20,000
Number of External Outreach Events Attended	GG2-2	HW-2	OP	↔	44	125	50	55	50

* FY 2018-19 Actuals were revised due to a change in methodology

** The FY 2019-20 Budget reflects the addition of new specialized training courses, as well as mandatory refresher diversity training for County employees; the decrease indicated by the FY 2019-20 Projection and increase indicated by the FY 2020-21 Target is attributable to COVID-19 and the County's State of Emergency

DIVISION COMMENTS

-  In FY 2020-21, the Division will develop and launch a certification training program for the departmental Fair Employment Practices Liaisons
-  The Division will 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 the Human Rights and Fair Employment Division

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Proposed FY 20-21
Advertising	10	1	11	11	11
Fuel	0	0	0	0	0
Overtime	12	11	16	14	0
Rent	0	0	147	147	147
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	8	6	12	12	11
Utilities	83	82	83	83	83

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	5,200	5,815	6,276	7,081
General Fund UMSA	1,732	1,938	1,982	2,237
Fees for Services	83	71	78	78
Interagency Transfers	1,921	2,300	2,563	2,391
Internal Service Charges	3,078	2,799	3,295	3,495
Other Revenues	90	124	172	172
Total Revenues	12,104	13,047	14,366	15,454
Operating Expenditures Summary				
Salary	8,479	9,346	9,826	10,541
Fringe Benefits	2,974	3,453	3,635	4,018
Contractual Services	-44	18	11	6
Other Operating	172	-105	388	387
Charges for County Services	523	335	506	502
Capital	0	0	0	0
Total Operating Expenditures	12,104	13,047	14,366	15,454
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: General Government				
Office of the Director	1,438	2,100	6	12
Labor Relations and Compensation	1,946	2,219	16	19
Payroll and Information Management	3,619	3,473	37	36
Benefits Administration	3,467	3,667	25	25
Recruitment, Testing and Career Development	2,696	2,680	26	26
Human Rights and Fair Employment Practices	1,200	1,315	11	11
Total Operating Expenditures	14,366	15,454	121	129

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
Revenue									
Human Resources Operating Revenue	200	0	0	0	0	0	0	0	200
Total:	200	0	0	0	0	0	0	0	200
Expenditures									
Strategic Area: GG									
Facility Improvements	0	200	0	0	0	0	0	0	200
Total:	0	200	0	0	0	0	0	0	200

FUNDED CAPITAL PROJECTS

(dollars in thousands)

RECONFIGURE - 20TH AND 21ST FLOORS

PROJECT #: 200000976

DESCRIPTION: Reconfigure the Human Resource area of the 20th and 21st floors to improve workflow and maximize the usage of space to meet current departmental needs

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Human Resources Operating Revenue	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	200	0	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

<u>Department Operational Unmet Needs</u>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Hire an Executive Assistant to Director	\$0	\$125	1
Hire an HR Section Manager	\$0	\$125	1
Hire two Human Rights and Fair Employment Specialists.	\$0	\$211	2
Hire Temporary Employees - Scanning Project (HRFEP)	\$0	\$50	0
Hire a Secretary	\$0	\$65	1
Hire Temporary Employees - Scanning Project (Payroll-Finance)	\$0	\$50	0
Total	\$0	\$626	5