

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

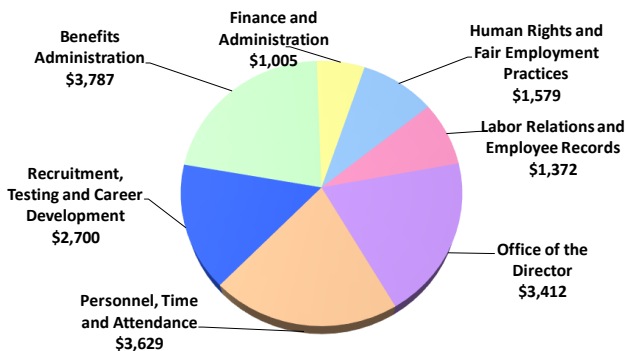
Human Resources

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.

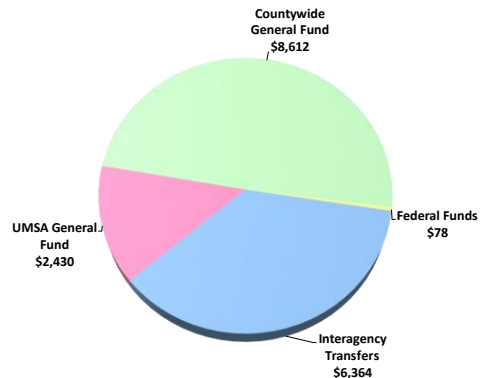
As part of the General Government strategic area, HR works with all County departments, union representatives, the County Attorney's Office (CAO), the U.S. Equal Employment Opportunity Commission (EEOC) and the Florida Commission on Human Relations. The Department monitors the County's diversity management 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 2021-22 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

	<p>OFFICE OF THE DIRECTOR</p> <p>Formulates human resources, fair employment and human rights policy; oversees all departmental activities, including oversight of the Office of HR Business Systems and the Office of Compensation and Job Analysis; manages the implementation of human resources ERP modules, which will advance enterprise capabilities and modernize current business practices Countywide through the Office of Business Systems; maintains and administers the County's Pay Plan, conducts classification job analysis, reviews reclassification requests, and establishes/eliminates County positions through the Office of Compensation and Job Analysis</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">12</td> <td style="text-align: center;">21</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	12	21
<u>FY 20-21</u>	<u>FY 21-22</u>				
12	21				
	<p>PERSONNEL, TIME AND ATTENDANCE</p> <p>Processes payroll, time and attendance transactions for all County employees; provides reporting and business intelligence functionality for personnel related issues; and facilitates ERP system implementation</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">36</td> <td style="text-align: center;">35</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	36	35
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36	35				
	<p>LABOR RELATIONS AND EMPLOYEE RECORDS</p> <p>Plans, negotiates and administers all County collective bargaining agreements; manages and oversees all policies and practices related to discipline, grievances and appeals; manages employee personnel and medical records</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">19</td> <td style="text-align: center;">11</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	19	11
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19	11				
	<p>BENEFITS ADMINISTRATION</p> <p>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 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">26</td> <td style="text-align: center;">27</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	26	27
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26	27				
	<p>RECRUITMENT, TESTING, AND CAREER DEVELOPMENT</p> <p>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 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">26</td> <td style="text-align: center;">25</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	26	25
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26	25				
	<p>HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES</p> <p>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 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">13</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	11	13
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11	13				
	<p>FINANCE AND ADMINISTRATION</p> <p>Manages and oversees the financial transactions related to Countywide payroll functions, and provides department-wide administrative support in the areas of emergency planning, procurement, budget, fiscal management, and business planning</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">11</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	0	11
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0	11				

The FY 2021-22 total number of full-time equivalent positions is 143.

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director oversees all departmental activities including direct oversight of the Office of HR Business Systems and the Office of Compensation and Job Analysis.

- Advises departments on personnel issues and appropriate methods of problem resolution
- Coordinates all recruitment and personnel issues and actions for Miami-Dade County
- Coordinates departmental personnel representative functions
- Develops and administers the County's HR systems
- Formulates human resources, fair employment and human rights policies
- 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
- Serves on Enterprise Resource Planning (ERP) Steering Committee
- Maintains and administers the County's Pay Plan

DIVISION COMMENTS

- In FY 2020-21, a departmental reorganization resulted in the transfer of twelve positions from the Labor Relations and Employee Records Division and six positions from the Personnel, Time and Attendance Division, and nine positions to the Finance and Administration Division to better align business processes with the new INFORMS system
- In FY 2020-21 and FY 2021-22, the Human Resources Department, with the assistance of the ERP team and the Information Technology Department, will continue to implement the 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; the department will receive a reimbursement from the ERP project of \$461,600 in FY 2021-22
- The FY 2021-22 Adopted Budget includes reimbursements for conducting compensation review studies from Solid Waste Management (\$47,900), Aviation (\$47,900), Regulatory and Economic Resources (\$46,600), and Internal Services (\$46,600)

DIVISION: PERSONNEL, TIME AND ATTENDANCE

The Personnel, Time and Attendance Division processes the bi-weekly payroll for Miami-Dade County employees.

- Processes employee tuition reimbursements, deductions and various benefits programs including the Deferred Retirement Option Program and adjustments to the Florida Retirement System
- Processes payroll including leave management for the more than 28,000 full-time and more than 2,000 part-time Miami-Dade County employees
- Provides reporting and business intelligence functionality for personnel related issues to County departments, employees and members of the public
- Facilitates the implementation of the HR component of the ERP system

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Accuracy of HR payroll and paycheck processing	GG2-2	LS-1	OC	↑	99%	99%	99%	99%	99%

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DIVISION COMMENTS

- In FY 2020-21, a Personnel-Payroll Technician position was added to ensure accurate and timely processing of payroll transactions related to workers' compensation/disability funded by the Insurance Trust Fund (\$21,400)
- In FY 2020-21, to continue the work of integrating the Trapeze System and the INFORMS project, two Personnel Payroll Technicians that process the payroll for all Bus and Rail Operators that were previously funded by the Department of Transportation and Public Works and reported as in-station resources to HR, were transferred (\$184,000)
- In FY 2020-21, five temporary overages of two Shared Services Specialist positions (\$178,000) and three Shared Services Analysts positions (\$350,000) were added to backfill resources assigned to the INFORMS project to ensure continuity of HR operations
- In FY 2020-21, a departmental reorganization resulted in the transfer of one position from the Recruitment, Testing and Validation and Career Development Division, six positions to the Office of the Director and four positions to the Labor Relations and Employee Records Division to better align business processes
- In FY 2021-22, the Human Resources Department, in addition to the Information Technology Department and the Office of Management and Budget, will continue the implementation of the ERP system; the Personnel, Time and Attendance Division will be heavily involved in the rollout of Phase 2
- The Division will receive a reimbursement from the ERP project of \$63,500 in FY 2021-22

DIVISION: LABOR RELATIONS AND EMPLOYEE RECORDS

The Labor Relations and Employee Records Division manages the contracts negotiated with the County's ten labor unions; administers the County's medical assessment/drug and alcohol testing; administers collective bargaining grievances; provides guidance related to the provisions of the collective bargaining agreements; and serves as the central repository of human resources records, including personnel and medical records.

- Negotiates, interprets, and manages ten collective bargaining agreements
- Prepares disciplinary executive summaries and findings and administers the County's progressive discipline program
- Facilitates and reviews the American with Disability Act (ADA) and Family Medical Leave Act (FMLA) requests for County departments
- Manages employee personnel and medical records; maintains the Employee Master File and County Table of Organization; provides employment verification
- Serves as the records custodian for both personnel and medical records for all active and terminated personnel

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of employee physicals' results processed within five business days*	GG2-1	LS-1	EF	↑	92%	92%	90%	90%	90%
Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	GG2-2	LS-1	EF	↑	64%	37%	40%	40%	40%

*At times, the employee's schedule will have a negative impact on processing Phase 2 physicals and obtaining results within five business days.

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DIVISION COMMENTS

- In FY 2020-21, a departmental reorganization resulted in the transfer of four positions from the Personnel, Time and Attendance Division, and 12 positions to the Office of the Director to better align business processes
- The FY 2021-22 Adopted Budget includes \$65,000 from the Internal Services Department for unemployment management support

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.

- Encourages participation in employee programs through a variety of engagement and education opportunities in alignment with organizational goals
- Ensures that all employee benefit programs meet the needs of participants, are cost effective and comply with legal requirements
- Maintains employee and retiree benefits information; researches and recommends new benefit options/programs
- 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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Number of employee wellness events*	HS2-4	HW-3	OP	↔	274	374	225	300	225
Number of completed Employee Personal Health Assessments**	HS2-4	HW-3	OP	↔	1,043	1,082	1,500	1,100	1,100
Financial planning seminars held	GG2-2	LS-2	OP	↔	64	122	60	60	60

*The FY 2020-21 Projected and FY 2021-22 Target reflect the transition between virtual and onsite events

**The FY 2020-21 Projected and FY 2021-22 Target reflect the impacts of COVID-19

DIVISION COMMENTS

- 👉 **The FY 2021-22 Adopted Budget includes the addition of an HR Clinical Support Services Counselor position (\$97,500)**
- 👉 In FY 2021-22, the Benefits Division will continue to review ways (including Employee Recognition platforms) in which the County can promote employee engagement to highlight all professions and recognize employees for their contributions to Miami-Dade County's residents and fellow employees

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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 the 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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Average recruitment time (in calendar days)	GG2-1	HW-2	EF	↓	49	44	60	60	60
County employees trained*	GG2-2	LS-1	OP	↔	40,862	10,437	14,000	9,600	10,000

*The FY 2020-21 Projection and FY 2021-22 Target are attributable to COVID-19 since the unit has not been able to offer the full breadth of courses while working remotely, focusing on the mandatory programs

DIVISION COMMENTS

- ☛ In FY 2020-21, a departmental reorganization resulted in the transfer of one position to the Personnel, Time and Attendance Division
- ☛ In FY 2021-22, the Department is budgeted to receive \$400,000 from various departments for training classes including Supervisory Certification, the Frontline Leadership Development Program and New Employee Orientation (including \$93,000 from Aviation)
- The FY 2021-22 Adopted Budget includes \$674,200 in reimbursements for testing and validation services from Transportation and Public Works (\$210,300), Police (\$220,300), Fire Rescue (\$155,200), Corrections and Rehabilitation (\$21,700), Aviation (\$12,000), Water and Sewer (\$30,200) and various other County departments (\$24,500)
- The Division will receive reimbursement from the ERP project of \$80,400 in FY 2021-22

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DIVISION: HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

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).

- Conducts educational outreach activities for the public and technical assistance workshops for employers and housing providers
- Contracts with federal agencies to mediate, investigate, and adjudicate complaints of discrimination pursuant to federal legislation
- Provides administrative support to the Commission on Human Rights
- Provides for an adjudicatory appellate process through administrative hearings
- Provides intake, mediation, and investigative services related to complaints of discrimination

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Number of employees trained*	GG2-2	LS-1	OP	↔	2,942	1,089	20,000	2,000	1,680
Number of External Outreach Events Attended	GG2-2	HW-2	OP	↔	125	67	50	104	94
Cases mediated**	GG2-3	ES-1	OP	↔	73	92	85	60	55
Cases resolved through successful mediation**	GG2-3	ES-1	OP	↔	60	56	65	40	35
Case resolutions	GG2-3	ES-1	OP	↔	315	554	350	450	430

* The FY 2020-21 Projection and FY 2021-22 Target are attributable to the inability to timely procure mandatory Countywide refresher diversity training courses due to COVID-19 and working from home

** Although two additional Human Rights and Fair Employment Specialist positions were added in FY2021-22, the performance impact is expected to be reflected in FY 2022-23 due to training needed

DIVISION COMMENTS

- **The FY 2021-22 Adopted Budget includes the addition of two Human Rights and Fair Employment Specialist positions (\$204,700)**
 - ☛ In FY 2021-22, 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
 - ☛ In FY 2021-22, the Division will develop and launch mandatory Countywide diversity refresher e-learning courses; the Division will also develop and launch specialized training courses, including, but not limited to, disability etiquette training, bystander training, and religious discrimination training

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DIVISION: FINANCE AND ADMINISTRATION

Manages and oversees the financial transactions related to County-wide payroll functions, and provide department-wide administrative support in the areas of emergency planning, procurement, budget, fiscal management, and business planning

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of Employees for which a W-2 was Issued on Time	GG2-1	LS-1	OC	↑	100%	100%	100%	100%	100%

*Performance measure was transferred from the Finance Department to the Human Resources Department as a result of the transfer of the Finance Department's Payroll Section in FY 2019-20 through a reorganization of central financial and human resources functions

DIVISION COMMENTS

- In FY 2020-21, two positions, one Office Support Specialist 2 (OSS) (\$88,000) and one Accountant 2 (\$88,200) were transferred from the Finance Department to the newly established Division of Finance and Administration in the Human Resources Department
- In FY 2020-21, a departmental reorganization resulted in the transfer of nine positions from the Office of the Director to better align payroll functions with central financial and human resource functions

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	1	3	11	1	1
Fuel	0	0	0	0	0
Overtime	11	28	0	20	20
Rent	0	0	147	0	147
Security Services	0	1	0	1	1
Temporary Services	0	4	0	36	0
Travel and Registration	6	1	11	1	11
Utilities	82	82	83	83	76

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
Revenue Summary				
General Fund Countywide	5,815	5,980	7,081	8,612
General Fund UMSA	1,938	1,888	2,237	2,430
Fees for Services	71	78	78	78
Interagency Transfers	2,300	2,403	2,391	2,577
Internal Service Charges	2,799	3,097	3,495	3,615
Other Revenues	124	74	172	172
Total Revenues	13,047	13,520	15,454	17,484
Operating Expenditures Summary				
Salary	9,346	9,357	10,541	11,947
Fringe Benefits	3,453	3,565	4,018	4,571
Court Costs	0	2	0	1
Contractual Services	18	6	6	6
Other Operating	-105	133	387	440
Charges for County Services	335	457	502	517
Capital	0	0	0	2
Total Operating Expenditures	13,047	13,520	15,454	17,484
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	
Expenditure By Program	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
Strategic Area: General Government				
Office of the Director	2,100	3,412	12	21
Personnel, Time and Attendance	3,473	3,629	36	35
Labor Relations and Employee Records	2,219	1,372	19	11
Benefits Administration	3,667	3,787	26	27
Recruitment, Testing and Career Development	2,680	2,700	26	25
Human Rights and Fair Employment Practices	1,315	1,579	11	13
Finance and Administration	0	1,005	0	11
Total Operating Expenditures	15,454	17,484	130	143