

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

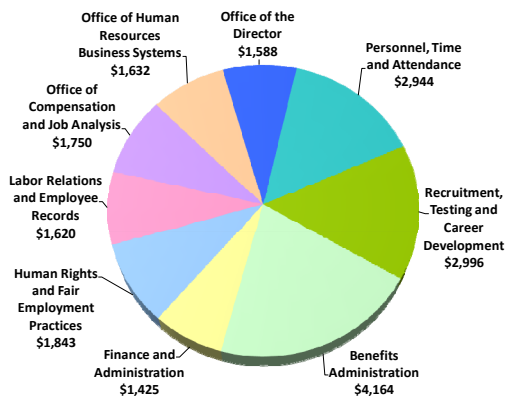
Human Resources

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.

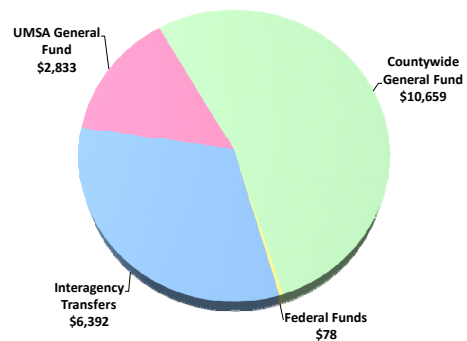
As part of the General Government strategic area, HR works with all County departments, union representatives, the County Attorney's Office (CAO), the U.S. Equal Employment Opportunity Commission (EEOC) and the Florida Commission on Human Relations. The Department monitors the County's diversity management 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 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u> 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</p> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 21 4</p>	
<p style="text-align: center;"><u>PERSONNEL, TIME AND ATTENDANCE</u> 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> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 35 27</p>	<p style="text-align: center;"><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 internship and training programs</p> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 25 25</p>
<p style="text-align: center;"><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> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 27 29</p>	<p style="text-align: center;"><u>FINANCE AND ADMINISTRATION</u> 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</p> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 11 13</p>
<p style="text-align: center;"><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> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 13 13</p>	<p style="text-align: center;"><u>LABOR RELATIONS AND EMPLOYEE RECORDS</u> 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> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 11 12</p>
<p style="text-align: center;"><u>OFFICE OF COMPENSATION AND JOB ANALYSIS</u> Maintains and administers County's Pay Plan; conducts classification job analysis and reclassification, reviews and establishment/elimination of County positions</p> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 0 15</p>	<p style="text-align: center;"><u>OFFICE OF HUMAN RESOURCES BUSINESS SYSTEMS</u> Manages the ERP implementation that will advance enterprise capabilities and modernize current business practices County-wide</p> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 0 13</p>

The FY 2022-23 total number of full-time equivalent positions is 151.

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DIVISION: OFFICE OF THE DIRECTOR

The Director's Office provides leadership, direction and support to the six divisions in human resources and provides 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

DIVISION COMMENTS

- During FY 2022-23, the Human Resources Department, in collaboration with the Office of Management and Budget's Strategic Business Management and the Information Technology Department, will continue to support user departments after the implementation of the Human Capital Management (HCM) and Payroll modules of the Enterprise Resource Planning (ERP) system by improving HR's agility, productivity and efficiency; provide environmental stewardship support through paperless business processes; as well as develop and implement functionality that was not available during initial "go-live"
- The FY 2022-23 Adopted Budget includes the transfer of 17 positions from the Office of the Director; 11 positions to the Office of Compensation and Job Analysis and 6 positions to the Office of Human Resources Business Systems as part of an internal departmental reorganization to better align services to meet customer needs

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

Strategic Objectives - Measures

- GG2-2: Promote employee development and leadership

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide customer-friendly human resources services	Accuracy of HR payroll and paycheck processing	OC	↑	99%	99%	99%	99%	99%

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DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of 8 positions from the Personnel, Time and Attendance division; 1 position to the Finance and Administration division and 7 positions to the Office of Human Resources Business Systems as part of an internal departmental reorganization to better align services to meet customer needs
- During FY 2022-23, the Department will continue to support other County departments in the use of INFORMs to process transactions and exceptions related to personnel changes and time and attendance

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

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent to support operations

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Attract and Hire New Talent	Percentage of employee physicals' results processed within five business days*	EF	↑	92%	91%	90%	90%	90%

Strategic Objectives - Measures

- GG2-2: Promote employee development and leadership

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Attract and Hire New Talent	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	37%	56%	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

- During FY 2021-22 one Human resources Appeals Officer overage was approved that is responsible for managing all department appeals (\$122,000)
- The FY 2022-23 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

Strategic Objectives - Measures

- GG2-2: Promote employee development and leadership

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide customer-friendly human resources services	Financial planning seminars held	OP	↔	122	167	60	220	230

Strategic Objectives - Measures

- HS2-4: Foster healthy living and ensure access to vital health services

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Attract and Hire New Talent	Number of employee wellness events*	OP	↔	374	367	225	225	225
	Number of completed Employee Personal Health Assessments	OP	↔	1,082	1,032	1,100	1,100	1,100

*The FY 2021-22 Projection and FY 2022-23 Target reflect the transition between virtual and onsite events

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DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes one Human Resources Support Services Counselor position to support the need for readily available counseling, evaluation and support to employees when needed, as well as help with the expansion of education and awareness programs concerning mental health and emotional wellness (\$103,000)
- The FY 2022-23 Adopted Budget includes one Human Resources Services Clerk position to support the Employee Assistance Program (EAP) services, management support and information requests (\$63,000)



During FY 2022-23, the Benefits Division will complete the implementation of the Idea Scale system, a technology that captures, processes and tracks employee submissions and departmental reviews; addresses the present needs of the IDEA Reward/ESP Program, and provides potential solutions for ad-hoc engagements by other departments for special projects currently identified in the Innovation Academy and other areas in conjunction with the Thrive 305 initiative

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

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent to support operations

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Attract and Hire New Talent	Average recruitment time (in calendar days)	EF	↓	44	44	60	60	60

Strategic Objectives - Measures

- GG2-2: Promote employee development and leadership

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Develop and retain excellent employees and leaders	County employees trained*	OP	↔	10,437	25,826	10,000	23,110	9,600

*The FY 2021-22 Budget and the FY 2022-23 Target only show regular training classes. The FY 2021-22 Projection includes regular training classes and Countywide training mandates not anticipated

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DIVISION COMMENTS



During FY 2022-23 the department will continue to partner with Career Source of South Florida and Miami-Dade Community College to coordinate the Mayor's Monthly Career & Job Fairs throughout Miami-Dade County, which focuses on attracting applicants and generating interest in hard to recruit positions that will address the hiring needs of County departments

- In FY 2022-23, 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 2022-23 Adopted Budget includes \$741,700 in reimbursements for testing and validation services from Transportation and Public Works (\$135,100), Police (\$179,700), Fire Rescue (\$276,700), Corrections and Rehabilitation (\$69,600), Aviation (\$12,400), Water and Sewer (\$38,600) and various other County departments (\$29,600)

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

Strategic Objectives - Measures

- GG2-2: Promote employee development and leadership

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Develop and retain excellent employees and leaders	Number of employees trained*	OP	↔	1,089	2,134	1,680	1,080	20,000
	Number of External Outreach Events Attended	OP	↔	67	75	94	40	50

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG2-3: Ensure an inclusive and diverse workforce 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure an inclusive and diverse workforce	Cases mediated**	OP	↔	92	26	55	40	90
	Cases resolved through successful mediation**	OP	↔	56	17	35	25	60
	Case resolutions	OP	↔	554	488	430	500	450

*The FY 2022-23 Target reflects the division's procurement of a contract for mandatory Countywide refresher diversity training courses

**Although two additional Human Rights and Fair Employment Specialist positions were added in FY 2021-22, the performance impact is expected to be reflected in FY 2022-23 due to training needed

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes funding to provide training on Diversity, Equity, Resiliency and Inclusion Awareness to employees; this triennial training mitigates the County's legal liability and aligns with the Mayor's Thrive305 Initiative (\$60,000)



In FY 2022-23, 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 2022-23, the department will continue to partner with the Mayor's Office of Diversity and Inclusion and develop new training materials to address the goals of various Mayor's Thrive305 Initiatives

DIVISION: FINANCE AND ADMINISTRATION

The Finance and Administration Division is 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.

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG2-1: Attract and hire new talent to support operations 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide customer-friendly human resources services	Percentage of Employees for which a W-2 was Issued on Time	OC	↑	100%	100%	100%	100%	100%

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DIVISION COMMENTS

- During FY 2021-22 one HR Finance and Administration Specialist overage position was approved to provide additional support to the division (\$111,000)
- The FY 2022-23 Adopted Budget includes the transfer of one position from the Personnel, Time and Attendance division to the Finance and Administration division as part of an internal departmental reorganization to better align services to meet customer needs

DIVISION: OFFICE OF COMPENSATION AND JOB ANALYSIS

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

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

DIVISION COMMENTS

- During FY 2021-22 four overage positions were approved to remain competitive in recruiting and retaining employees, and proactively conduct countywide compensation salary studies on an on-going basis; two HR Compensation and Job Analyst Supervisor and two HR Compensation and Job Analyst positions (\$460,000)
- The FY 2022-23 Adopted Budget includes the transfer of 11 positions to the Office of Compensation and Job Analysis from the Office of the Director as part of an internal departmental reorganization to better align services to meet customer needs
- The FY 2022-23 Adopted Budget includes reimbursements for conducting compensation review studies from Solid Waste Management (\$54,400), Aviation (\$54,400), Regulatory and Economic Resources (\$108,000), Internal Services (\$53,200), Seaport (\$53,200) and Information Technology Department (\$108,000)

DIVISION: OFFICE OF HUMAN RESOURCES BUSINESS SYSTEMS

The Office of Human Resources Business Systems in collaboration with the Information Technology Department (ITD) and Accenture (the County's ERP Integrator) designs, tests and implements various Human Capital Management (HCM) and Payroll modules of the Enterprise Resource Planning Solution (ERP), known as INFORMS.

- Works collaboratively with the Information technology Department to develop reports necessary for Countywide Human Resources operations
- Provides functional support of INFORMS Human Resources and Payroll modules
- Updates, tests and implements INFORMS table changes in response to Collective Bargaining Agreements (CBA)

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DIVISION COMMENTS

- During FY 2022-23, the Office of Human Resources Business Systems in collaboration with the Information Technology Department (ITD) and the Strategic Business Management Division (SBM) will ensure system stabilization after the June 2022 implementation of ERP Rollout Phase 2; as well as focuses on working with the other Divisions to test and implement regular business processes which will be done for the first time since implementation
- The FY 2022-23 Adopted Budget includes the transfer of 13 positions to the Office of Human resources Business Systems; 6 positions from the Office of the Director and 7 positions from the Personnel, Time and Attendance division as part of an internal departmental reorganization to better align services to meet customer needs

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Budget
	FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
Advertising	3	7	1	3	3
Fuel	0	0	0	0	0
Overtime	28	7	20	20	20
Rent	0	0	147	0	0
Security Services	1	1	1	1	1
Temporary Services	4	-4	0	0	163
Travel and Registration	1	2	11	3	11
Utilities	82	70	76	74	70

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
General Fund Countywide	5,980	6,368	8,612	10,659
General Fund UMSA	1,888	1,797	2,430	2,833
Fees for Services	78	79	78	78
Interagency Transfers	2,403	3,446	2,577	2,228
Internal Service Charges	3,097	3,324	3,615	3,992
Other Revenues	74	48	172	172
Total Revenues	13,520	15,062	17,484	19,962
Operating Expenditures Summary				
Salary	9,357	10,709	11,947	13,797
Fringe Benefits	3,565	3,973	4,571	5,281
Court Costs	2	0	1	1
Contractual Services	6	-2	6	66
Other Operating	133	-194	440	225
Charges for County Services	457	466	517	585
Capital	0	2	2	7
Total Operating Expenditures	13,520	14,954	17,484	19,962
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 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Strategic Area: General Government				
Office of the Director	3,412	1,588	21	4
Personnel, Time and Attendance	3,629	2,944	35	27
Labor Relations and Employee Records	1,372	1,620	11	12
Benefits Administration	3,787	4,164	27	29
Recruitment, Testing and Career Development	2,700	2,996	25	25
Human Rights and Fair Employment Practices	1,579	1,843	13	13
Finance and Administration	1,005	1,425	11	13
Office of Compensation and Job Analysis	0	1,750	0	15
Office of Human Resources	0	1,632	0	13
Business Systems				
Total Operating Expenditures	17,484	19,962	143	151

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Job Description Management Software	\$79	\$0	0
Temporary Clerk 2	\$163	\$0	4
Total	\$242	\$0	4