

# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

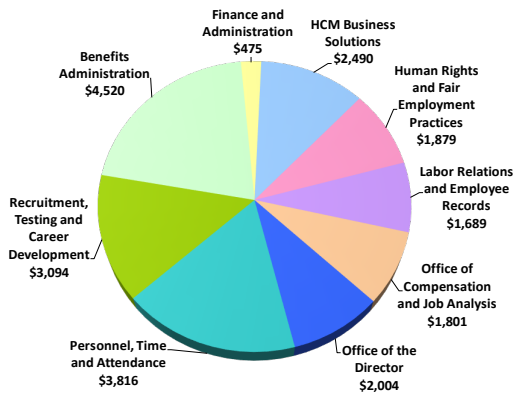
## Human Resources

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.

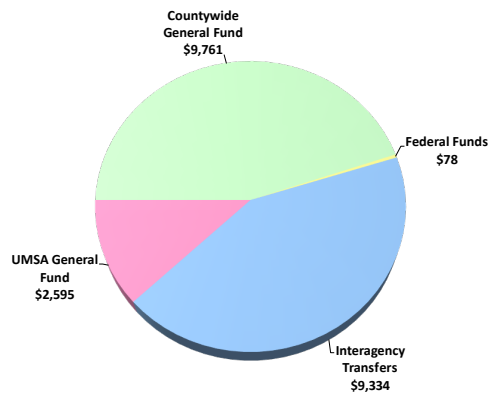
As part of the General Government strategic area, HR works with all County departments, union representatives, the County Attorney's Office (CAO), the U.S. Equal Employment Opportunity Commission (EEOC) and the Florida Commission on Human Relations. The Department monitors the County's diversity management 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 2023-24 Adopted Operating Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<p><b>OFFICE OF THE DIRECTOR</b> Formulates human resources, fair employment, and human rights policy; oversees all departmental activities including oversight of the HCM Business Solutions Division and the Office of Compensation and Job Analysis</p> <p style="text-align: center;"><u>FY 22-23</u>      <u>FY 23-24</u> 4                      4</p>	
<p><b>PERSONNEL, TIME AND ATTENDANCE</b> 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 22-23</u>      <u>FY 23-24</u> 27                      35</p>	<p><b>RECRUITMENT, TESTING AND CAREER DEVELOPMENT</b> 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 22-23</u>      <u>FY 23-24</u> 25                      25</p>
<p><b>BENEFITS ADMINISTRATION</b> 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 22-23</u>      <u>FY 23-24</u> 29                      31</p>	<p><b>FINANCE AND ADMINISTRATION</b> Manages and oversees the financial transactions related to County-wide payroll functions, and provides 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 22-23</u>      <u>FY 23-24</u> 13                      4</p>
<p><b>HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES</b> 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 22-23</u>      <u>FY 23-24</u> 13                      13</p>	<p><b>LABOR RELATIONS AND EMPLOYEE RECORDS</b> 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 22-23</u>      <u>FY 23-24</u> 12                      12</p>
<p><b>OFFICE OF COMPENSATION AND JOB ANALYSIS</b> Maintains and administers the County's Pay Plan; conducts job classification analysis and reclassification, reviews and establishment/elimination of County positions</p> <p style="text-align: center;"><u>FY 22-23</u>      <u>FY 23-24</u> 15                      15</p>	<p><b>HCM BUSINESS SOLUTIONS</b> Manages the ERP implementation that will advance enterprise capabilities and modernize current business practices County-wide</p> <p style="text-align: center;"><u>FY 22-23</u>      <u>FY 23-24</u> 13                      18</p>

The FY 2023-24 total number of full-time equivalent positions is 157

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF THE DIRECTOR**

The Director's Office provides leadership, strategy, and support to the six divisions in human resources and provides direct oversight of 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
- Coordinates Countywide emergency planning activities to provide disaster assistance employees

### **DIVISION COMMENTS**



**The FY 2023-24 Adopted Budget includes funding to increase the number of employee events, particularly recognition events for longstanding and exemplary employees Countywide (\$20,000)**

- During FY 2023-24, the Human Resources Department, in collaboration with the Office of Management and Budget's Strategic Business Management Division 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; and develop and implement functionality that was not available during initial "go-live"

### **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
- Supports departments' personnel transactions performed in the HCM component of the ERP system

### **Strategic Objectives - Measures**

- GG2-2: Promote employee development and leadership

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide customer-friendly human resources services	Accuracy of HR payroll and paycheck processing	OC	↑	99%	99%	99%	99%	99%

### **DIVISION COMMENTS**

- **The FY 2023-24 Adopted Budget includes eight overage positions to support the overall business process changes and new requirements resulting from the implementation of INFORMS Human Capital Management (HCM) (\$811,300)**

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### **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 Americans with Disabilities 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Attract and Hire New Talent	Percentage of employee physicals' results processed within five business days*	EF	↑	91%	90%	90%	90%	90%

#### **Strategic Objectives - Measures**

- GG2-2: Promote employee development and leadership

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↑	56%	82%	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

#### **DIVISION COMMENTS**

- The FY 2023-24 Adopted Budget includes funding for temporary staff to scan index records electronically; this project will digitize employees' records and consolidate the department's physical space from multiple floors in the SPCC and OTV buildings (\$163,000)

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide customer-friendly human resources services	Financial planning seminars held*	OP	↔	167	292	230	230	230

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Attract and Hire New Talent	Number of employee wellness events	OP	↔	367	426	225	300	300
	Number of completed Employee Personal Health Assessments	OP	↔	1,032	1,088	1,100	1,200	1,200

\*The FY 2020-21 Actual reflects the impact of COVID-19

#### DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes two overage positions to support the overall business process changes and new requirements resulting from the implementation of INFORMS Human Capital Management (HCM) (\$160,100)**



During FY22-23, the Benefits Division completed the implementation and roll-out of the IdeaScale platform; this system is used to capture employee submittals and department reviews related to the IDEA Reward/ESP Programs; this new technology is working as anticipated and one-on-one training and support for first time users is ongoing; additional features are being explored as participation grows

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Attract and Hire New Talent	Average recruitment time (in calendar days)	EF	↓	44	56	60	60	60

#### Strategic Objectives - Measures

- GG2-2: Promote employee development and leadership

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Develop and retain excellent employees and leaders	County employees trained*	OP	↔	25,826	36,437	9,600	9,600	9,600

\*The FY 2020-21 and 2021-22 Actuals includes regular training classes and unanticipated Countywide training; The FY 2022-23 Budget and the FY 2023-24 Target only include regular training classes

#### DIVISION COMMENTS

- In FY 2023-24, 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 2023-24 Adopted Budget includes \$776,300 in reimbursements for testing and validation services from Transportation and Public Works (\$235,300), Police (\$242,800), Fire Rescue (\$183,100), Corrections and Rehabilitation (\$23,800), Aviation (\$20,300), Water and Sewer (\$37,900) and various other County departments (\$33,100)



During FY 2023-24, 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

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### **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: Enforcement (manages internal and external complaints and the Commission on Human Rights) and Programming (conducts training, outreach and mediation).

- 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Develop and retain excellent employees and leaders	Number of employees trained*	OP	↔	2,134	1,204	20,000	20,000	2,500
	Number of External Outreach Events Attended	OP	↔	75	38	50	50	90

#### **Strategic Objectives - Measures**

- GG2-3: Ensure an inclusive and diverse workforce

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure an inclusive and diverse workforce	Cases mediated**	OP	↔	26	41	90	41	84
	Cases resolved through successful mediation**	OP	↔	17	25	60	25	50
	Case resolutions	OP	↔	488	640	450	550	550

\*FY 2022-23 Budget and Projection include mandatory eLearning for all County employees and Mandatory EmployABILITY 305 training for supervisors; FY 2023-24 Target only include regular training classes

\*\*FY 2022-23 Projection is lower than expected due to a staff shortage

#### **DIVISION COMMENTS**



In FY 2023-24, the Division will continue expand 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 2023-24, 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

- In FY 2023-24, the Division will continue to develop one-hour community webinars on various specialized anti-discrimination topics to collect public input with the community at large

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### **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**

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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%

#### **DIVISION COMMENTS**

- *The FY 2023-24 Adopted Budget includes the transfer of nine positions from HR's Finance and Administration Division to the Finance Department due to the realignment of payroll operations (\$948,000)*



**The FY 2023-24 Adopted Budget includes \$65,000 from the Internal Services Department for unemployment management support**

### **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**

- The FY 2023-24 Adopted Budget includes reimbursements for conducting compensation review studies from Solid Waste Management (\$58,200), Aviation (\$58,200), Regulatory and Economic Resources (\$113,100), Internal Services (\$54,500), Seaport (\$54,500) and the Information Technology Department (\$110,400)



## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: HCM BUSINESS SOLUTIONS**

The HCM Business Solutions Division 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 ITD and the Office of Management and Budget's Strategic Business Management Division (SBM) 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)

### **DIVISION COMMENTS**



**The FY 2023-24 Adopted Budget includes five positions to support the overall business process changes and new requirements resulting from the implementation of INFORMS Human Capital Management (HCM) (\$671,900)**

- During FY 2023-24, the HCM Business Solutions Division, in collaboration with the Office of Management and Budget's Strategic Business Management Division (SBM) will continue to stabilize the implementation of ERP Rollout Phase 2 and continue working with other divisions to test and implement on-going business processes

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	7	15	3	14	15
Fuel	0	0	0	0	0
Overtime	7	180	20	302	20
Rent	0	0	0	0	0
Security Services	1	1	1	1	2
Temporary Services	-4	6	163	0	163
Travel and Registration	2	2	11	11	19
Utilities	70	71	70	70	77

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
<b>Revenue Summary</b>					<b>Strategic Area: General Government</b>				
General Fund Countywide	6,368	8,277	10,659	9,761	Office of the Director	1,588	2,004	4	4
General Fund UMSA	1,797	2,201	2,833	2,595	Personnel, Time and Attendance	2,944	3,816	27	35
Fees for Services	79	142	78	78	Labor Relations and Employee Records	1,620	1,689	12	12
Interagency Transfers	3,446	3,264	2,228	4,814	Benefits Administration	4,164	4,520	29	31
Internal Service Charges	3,324	3,552	3,992	4,348	Recruitment, Testing and Career Development	2,996	3,094	25	25
Other Revenues	48	93	172	172	Human Rights and Fair Employment Practices	1,843	1,879	13	13
<b>Total Revenues</b>	<b>15,062</b>	<b>17,529</b>	<b>19,962</b>	<b>21,768</b>	Finance and Administration	1,425	475	13	4
<b>Operating Expenditures Summary</b>					Office of Compensation and Job Analysis	1,750	1,801	15	15
Salary	10,709	12,288	13,797	14,824	HCM Business Solutions	1,632	2,490	13	18
Fringe Benefits	3,973	4,562	5,281	5,702	<b>Total Operating Expenditures</b>	<b>19,962</b>	<b>21,768</b>	<b>151</b>	<b>157</b>
Court Costs	0	0	1	1					
Contractual Services	-2	69	66	67					
Other Operating	-194	42	225	475					
Charges for County Services	466	543	585	582					
Capital	2	7	7	117					
<b>Total Operating Expenditures</b>	<b>14,954</b>	<b>17,511</b>	<b>19,962</b>	<b>21,768</b>					
<b>Non-Operating Expenditures Summary</b>									
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					
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					