

# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

## Human Resources

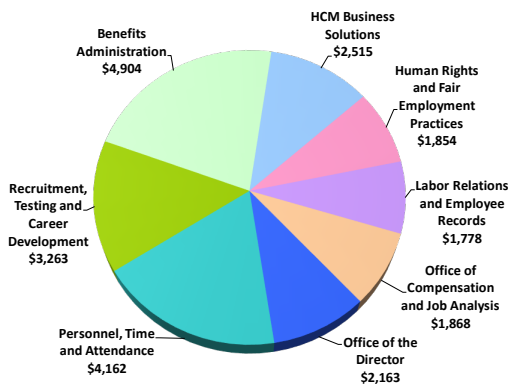
The Department of Human Resources (HR) manages and provides both strategic and transactional services in labor relations, compensation, benefits, payroll, recruitment, testing and career development. The Department promotes diversity, fairness and equal opportunity in employment, housing, public accommodations 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 2024-25 Proposed Operating Budget

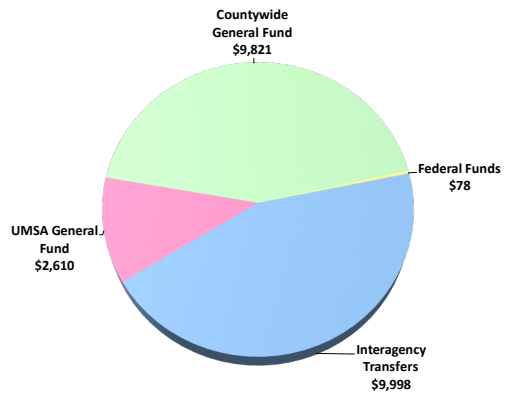
### Expenditures by Activity

(dollars in thousands)



### Revenues by Source

(dollars in thousands)



# FY 2024-25 Proposed 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 Office of Compensation and Job Analysis.</p> <p style="text-align: center;"><u>FY 23-24</u>      <u>FY 24-25</u> 4                      8</p>	
<p style="text-align: center;"><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 23-24</u>      <u>FY 24-25</u> 35                      37</p>	<p style="text-align: center;"><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 23-24</u>      <u>FY 24-25</u> 25                      25</p>
<p style="text-align: center;"><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 23-24</u>      <u>FY 24-25</u> 31                      31</p>	<p style="text-align: center;"><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 23-24</u>      <u>FY 24-25</u> 12                      12</p>
<p style="text-align: center;"><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 23-24</u>      <u>FY 24-25</u> 13                      13</p>	<p style="text-align: center;"><b>FINANCE AND ADMINISTRATION</b> 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 23-24</u>      <u>FY 24-25</u> 4                      0</p>
<p style="text-align: center;"><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 23-24</u>      <u>FY 24-25</u> 15                      15</p>	<p style="text-align: center;"><b>HCM BUSINESS SOLUTIONS</b> Manages the ERP implementation that will advance enterprise capabilities and modernize current business practices Countywide</p> <p style="text-align: center;"><u>FY 23-24</u>      <u>FY 24-25</u> 18                      16</p>

The FY 2024-25 total number of full-time equivalent positions is 157

## FY 2024-25 Proposed 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
- 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

### **DIVISION COMMENTS**

- During FY 2024-25, the Human Resources Department, in collaboration with the Internal Control's Department, Office of Enabling Strategies 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 the initial "go-live"
- The FY 2024-25 Proposed Budget includes a reorganization that transfers in four positions to the Office of the Director from the former Finance and Administration Division
- The FY 2024-25 Proposed Budget includes \$65,000 from the Internal Services Department for unemployment management support

### **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

### **DIVISION COMMENTS**

- The FY 2024-25 Proposed Budget includes a reorganization that transfers in two positions to the Personnel, Time, and Attendance Division from the HCM Business Solutions Division

## FY 2024-25 Proposed 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 Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain acceptable turnaround time on county provided physical examinations and drug screening results	Percentage of pre-employment physical examination results processed within 5 working days*	EF	↑	N/A	N/A	N/A	90%	90%

\*This measure was newly established in FY23-24; therefore, no data is available for previous years

#### **Strategic Plan Objectives**

- GG2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve the overall skills of the HR workforce to support County priorities	Percentage of planned administrative disciplinary training sessions that are conducted**	OP	↑	N/A	N/A	N/A	100%	100%
Align workforce with organizational priorities through grievances, appeals, and complaint resolution	Percentage of Reclassification Appeals completed within 60 days from date of hearing***	EF	↑	N/A	N/A	N/A	90%	90%

\*\*This measure was newly established in FY23-24; therefore, no data is available for previous years; the Department's goal is to conduct at least one training session per month

\*\*\*This measure was newly established in FY23-24; therefore, no data is available for previous years

## FY 2024-25 Proposed 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 29,700 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 Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Develop and rollout programs to motivate employees	Percentage of covered employees and dependents who complete an Annual Preventative Wellness Screening*	OP	↔	52%	N/A	45%	45%	45%

\*The Department initiated this annual measure in 2022; since data from the previous year is typically received by the middle of the following year, data for 2023 is currently pending

### **DIVISION COMMENTS**



During FY24-25, the Benefits Administration Division will continue to engage with departments and employees utilizing the IdeaScale platform; employee submittals and department reviews related to the IDEA Rewards/ESP Program will continue to be processed and potentially recognized as appropriate

## FY 2024-25 Proposed 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 Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide departments with qualified personnel	Number of recruitment outreach events attended, facilitated or coordinated*	OP	↔	N/A	N/A	28	28	28

\*This measure was newly established in FY23-24; therefore, no data is available for previous years.

#### **Strategic Plan Objectives**

- GG2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve the overall skills of the workforce to support County priorities	Total number of employees trained (facilitated by HR)**	OP	↑	36,437	15,567	9,600	9,600	7,800
	Percentage of employees who rate training provided by HR as effective 6 months after training is completed	OC	↑	89%	93%	70%	70%	70%

\*\*It is anticipated that training services may be reduced in FY 2024-25 due to the separation of several departments from the County with the Constitutional Offices transition

#### **DIVISION COMMENTS**

- In FY 2024-25, 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)

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

- The FY 2024-25 Proposed Budget includes \$856,400 in reimbursements for testing and validation services from Transportation and Public Works (\$242,000), the Sheriff's Office (\$278,700), Fire Rescue (\$190,400), Corrections and Rehabilitation (\$45,300), Aviation (\$24,000), Water and Sewer (\$39,700) and various other County departments (\$36,300)



During FY 2024-25, 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

### 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, which manages internal and external complaints and the Commission on Human Rights, and Programming, which 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 Plan Objectives

- GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Educate County employees and residents regarding anti-discrimination laws and valuing diversity	Number of community outreach events*	OP	↔	38	98	90	48	78

\*FY 2023-24 Projection is lower than expected due to difficulty filling vacancies

#### Strategic Plan Objectives

- GG2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve the overall skills of the workforce to support County priorities	Number of employees trained**	OP	↔	1,204	30,878	2,500	100,000	2,000

\*\*Throughout FY 2023-24, the Division continued with the mandatory eLearning for all County employees and Mandatory EmployABILITY 305 training for supervisors; the numbers reflect high participation rates, as employees can undertake various training sessions based on their roles, resulting in a count for each training they complete; the FY 2024-25 target only encompasses regular training classes

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> <li>GG2-3: Ensure an inclusive and diverse workforce</li> </ul>								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enforce Miami-Dade County's Human Rights Ordinance and anti-discrimination policies	Percentage of cases mediated that were resolved***	OC	↔	N/A	N/A	N/A	50%	50%

\*\*\*This measure was newly established in FY23-24; therefore, no data is available for previous years

### DIVISION COMMENTS



In FY 2024-25, 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 2024-25, 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 2024-25, the Division will continue to hold one-hour community webinars on various specialized anti-discrimination topics to collect public input from the community at large

### **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

### DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a reorganization that transfers four positions from the Finance and Administration Division to the Office of the Director



## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF COMPENSATION AND JOB ANALYSIS**

The Office of Compensation and Job Analysis 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

### **Strategic Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide departments with qualified personnel	Percentage of vacant reclass actions completed within 30 business days*	EF	↑	N/A	82%	75%	75%	75%
	Percentage of filled reclass position actions completed within 60 business days**	EF	↑	N/A	74%	75%	75%	75%

\*This measure was newly established in FY22-23; therefore, no data is available for previous years

\*\*This measure was newly established in FY22-23; therefore, no data is available for previous years

### **DIVISION COMMENTS**

- The FY 2024-25 Proposed Budget includes reimbursements for conducting compensation review studies from Solid Waste Management (\$65,000), Aviation (\$65,000), Regulatory and Economic Resources (\$117,000), Internal Services (\$66,500), Seaport (\$66,500) and the Information Technology Department (\$129,000)

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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### **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 ITD and the Office of Internal Compliance 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)

### **DIVISION COMMENTS**

- During FY 2024-25, the HCM Business Solutions Division, in collaboration with the Office of Internal Compliance Department will continue to stabilize the implementation of INFORMS and continue working with other divisions to test and implement on-going business processes
- The FY 2024-25 Proposed Budget includes a reorganization that transfers out two positions from the HCM Business Solutions Division to the Personnel, Time, and Attendance Division

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

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	15	19	15	20	20
Fuel	0	0	0	0	0
Overtime	180	197	19	32	40
Rent	0	0	0	0	0
Security Services	1	1	2	2	2
Temporary Services	6	0	163	118	0
Travel and Registration	2	5	20	27	48
Utilities	71	68	77	78	77

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
<b>Revenue Summary</b>				
General Fund Countywide	8,277	9,375	9,761	9,821
General Fund UMSA	2,201	2,493	2,595	2,610
Fees for Services	142	93	78	78
Interagency Transfers	3,264	3,798	4,814	5,094
Internal Service Charges	3,552	3,780	4,348	4,732
Other Revenues	93	131	172	172
Total Revenues	17,529	19,670	21,768	22,507
<b>Operating Expenditures Summary</b>				
Salary	12,288	13,832	14,824	15,056
Fringe Benefits	4,562	5,264	5,702	6,337
Court Costs	0	0	1	1
Contractual Services	69	62	67	8
Other Operating	42	-127	475	421
Charges for County Services	543	500	582	554
Capital	7	139	117	130
Total Operating Expenditures	17,511	19,670	21,768	22,507
<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
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
<b>Strategic Area: General Government</b>				
Office of the Director	2,004	2,163	4	8
Personnel, Time and Attendance	3,816	4,162	35	37
Labor Relations and Employee Records	1,689	1,778	12	12
Benefits Administration	4,520	4,904	31	31
Recruitment, Testing and Career Development	3,094	3,263	25	25
Human Rights and Fair Employment Practices	1,879	1,854	13	13
Finance and Administration	475	0	4	0
Office of Compensation and Job Analysis	1,801	1,868	15	15
HCM Business Solutions	2,490	2,515	18	16
Total Operating Expenditures	21,768	22,507	157	157