

# FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

## Human Resources

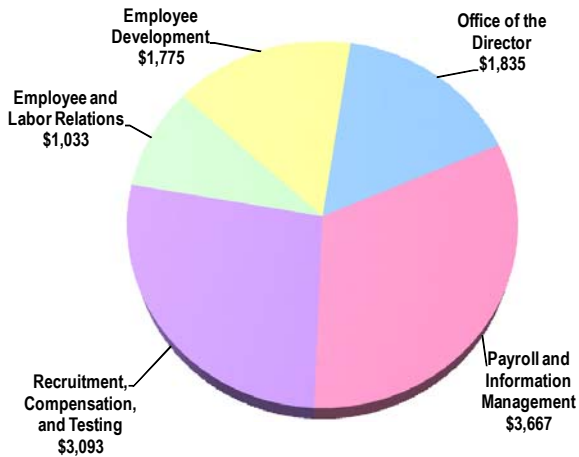
The Department of Human Resources (HR) manages and provides both strategic and tactical human resources services to attract, develop, and retain an effective and engaged County workforce. HR functions as an internal service provider and regulatory entity that ensures the proper administration of a comprehensive human resources system, promotes the development and equitable treatment of employees, and rewards results-oriented job performance.

As part of the Enabling Strategies strategic area, HR provides strategic programs and centralized employee services including recruitment, testing, compensation and pay plan administration, and payroll services. HR also maintains County employee personnel and medical records, negotiates and administers labor contracts, provides and coordinates centralized County employee training and development and manages the Idea Rewards Program and the Employee Support Services (ESS).

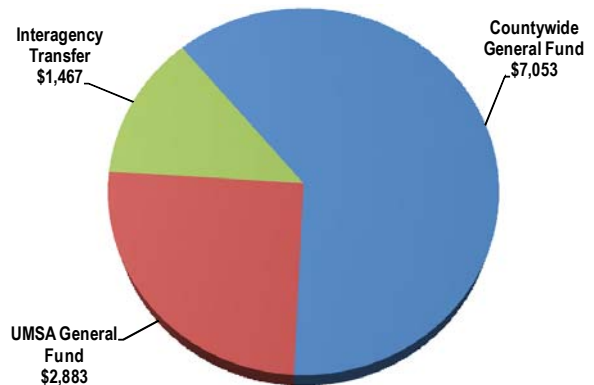
HR provides services to all County departments and employees and is the gateway through which qualified individuals become County employees.

### FY 2009-10 Adopted Budget

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

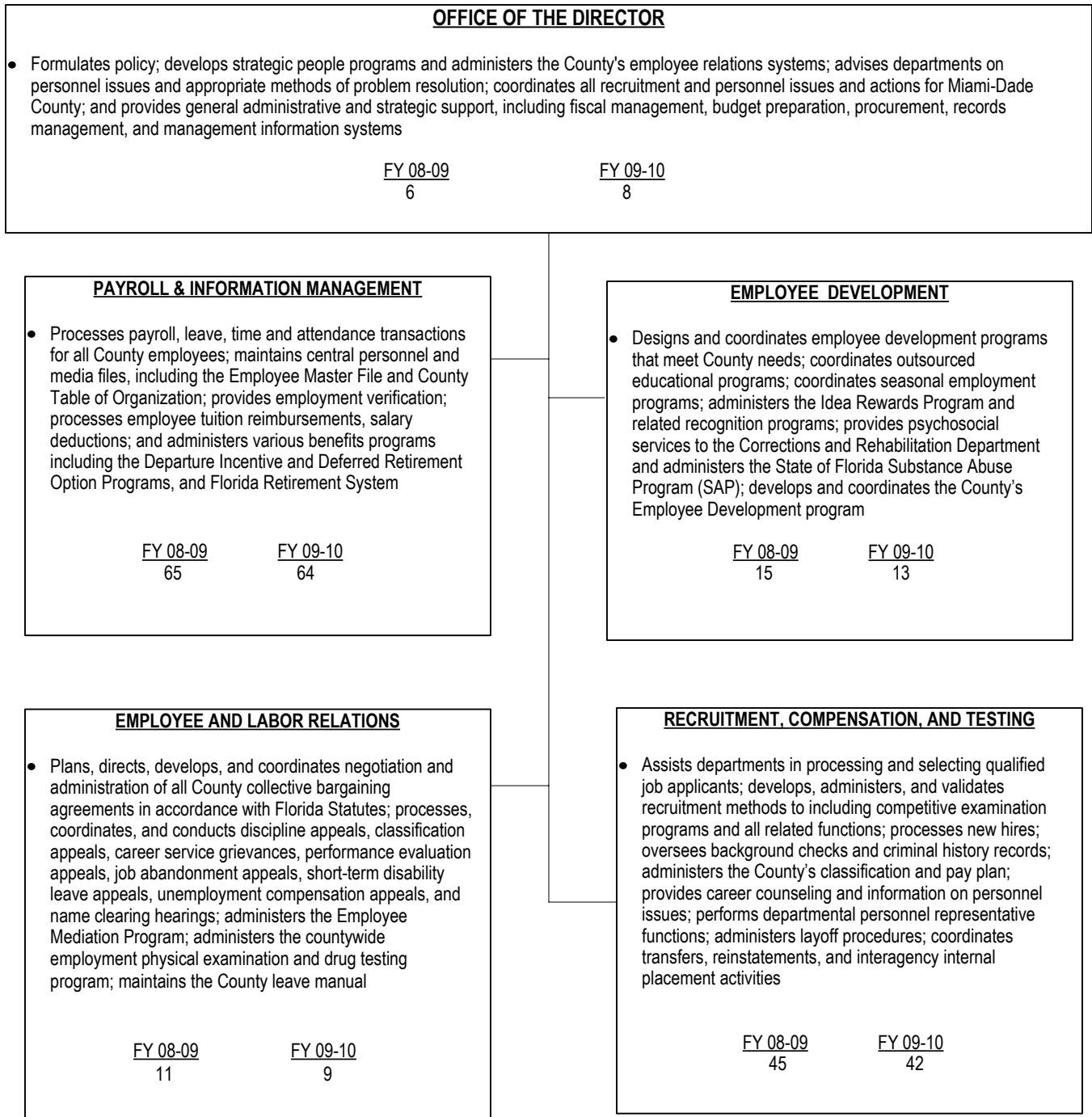


**Revenues by Source**  
(dollars in thousands)



# FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
<b>Revenue Summary</b>			
General Fund Countywide	7,287	8,021	7,053
General Fund UMSA	3,123	3,438	2,883
Interagency Transfers	2,486	1,448	1,467
Total Revenues	12,896	12,907	11,403
<b>Operating Expenditures Summary</b>			
Salary	8,755	8,698	7,604
Fringe Benefits	2,405	2,558	2,256
Other Operating	1,680	1,619	1,511
Capital	56	32	32
Total Operating Expenditures	12,896	12,907	11,403

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
<b>Strategic Area: Enabling Strategies</b>				
Employee and Labor Relations	1,399	1,033	11	9
Employee Development	1,998	1,775	15	13
Office of the Director	1,476	1,835	6	8
Payroll and Information Management	4,390	3,667	65	64
Recruitment, Compensation, and Testing	3,644	3,093	45	42
Total Operating Expenditures	12,907	11,403	142	136

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Travel	8	34	45	13	13
Contract Temporary Employees	813	284	500	1,023	500
Transfers and Reimbursements					
<ul style="list-style-type: none"> <li>Miscellaneous additional reimbursements related to HR expenses eligible for reimbursement from user departments (testing, recruitment, payroll, labor management, etc)</li> </ul>	0	25	0	821	65


## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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

This Division provides department-wide administrative support in the areas of procurement, budget, fiscal management, and business planning.

- Formulates human resources policy
- Develops and administers the County's HR systems
- Advises departments on personnel issues and appropriate methods of problem resolution
- Coordinates all recruitment and personnel issues and actions for Miami-Dade County; and provides general administrative and strategic support, including fiscal management, budget preparation, procurement, records management, and management information systems
- Leads the development and rollout of new strategic initiatives including HR Program Development strategic/business planning, departmental business and performance management, and enhanced staff communications

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department will complete the departmental reorganization to align with new customer demands and the County's strategic plan
-  The Department has begun implementing various programs to support the County's resource conservation and sustainability efforts including projects such as: the Electronic Document Management System (EDMS) which is designed to store all personnel records electronically; the Electronic Payroll Attendance Records (e-PAR) system which is a computerized time and labor reporting tool; the rollout of the Electronic Personnel Change Document tool; and the issuance of electronic paystubs to all employees will all aide in the County's effort to becoming a "greener" organization by reducing the County's dependency on paper
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes \$475,000 in reductions and the elimination of two positions; reductions include the elimination of one Assistant Director and one HR Program Developer position and various miscellaneous department-wide operating expenditures to include travel, training, work orders, office supplies, IT hardware, printing, and equipment; as a result of these reductions administrative support will be reduced and some delays may occur with the implementation and maintenance of various HR programs to include countywide succession planning, leadership education, and the mentoring, internship, apprenticeship, and new employee orientation programs; and administrative support*

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: EMPLOYEE DEVELOPMENT**

This Division provides three distinct support services to County departments: Developing and delivering training and development programs, providing counseling, assessments, and referrals for substance abuse or other employee assistance; and coordinating the Idea Rewards Program and related recognition programs.

- Designs, develops, and coordinates employee development programs that meet County needs
- Coordinates interagency training for the County
- Coordinates seasonal employment programs
- Administers the Idea Rewards Program and related employee recognition programs
- Provides psychosocial services to the Corrections and Rehabilitation Department and administers the State of Florida Substance Abuse Program (SAP)
- Develops and coordinates the County's Succession Planning and Mentoring Program

### **Strategic Plan Outcome - Measures**

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide and coordinate employee development initiatives	County employees trained	OP	↔	8,000	9,610	8,000	11,790	8,000
	Customer satisfaction with training	OC	↑	80%	99%	80%	N/A	95%
	Percentage of employees who completed New Employee Orientation within two weeks of date of hire	EF	↑	95%	91%	95%	N/A	95%

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In January 2009, the Department launched the County's Mentoring Program via two workshops where 150 mentors and mentees were matched; the Mentoring Program aims to provide countywide leadership/workforce development by providing cross-functional training, knowledge transfer, and career guidance; the Department is planning to launch the second event during the third quarter of FY 2009-10
- In February 2009, 50 mid-managers participated in the "Winning Leaders and Managers Competencies"; the first of five workshops in this series were completed in FY 2008-09; in FY 2009-10, the Department will schedule an additional five mid-manager workshops
- In FY 2009-10, the Department will continue to develop and implement a comprehensive Employee Development Program to attract and retain a skilled and qualified workforce; program includes six interrelated categories: Succession Planning; Leadership Education (Executive and Mid-Manager Development); Mentoring Program; Internship and expanded Apprenticeship Programs; modernization of the New Employee Orientation (NEO); and targeted employee development curricula
- In FY 2009-10, the Department plans to continue the countywide implementation of apprenticeships, professional internships, mentoring, and succession planning to ensure the development of future leadership positions as senior managers and executive staff prepare to retire over the next five years; as of the second quarter of FY 2008-09, the Department has placed 38 college interns, 11 Urban Fellows, and 17 high school interns
- In FY 2009-10, the Department is projected to receive \$368,000 from various departments for Supervisory Certification and New Employee Orientation training

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: EMPLOYEE AND LABOR RELATIONS**

This Division manages the contracts negotiated with the ten labor unions: coordinates, administers, and processes employee appeals and collective bargaining grievances; and provides advice related to the provisions of the agreements.

- Plans, directs, develops, and coordinates the negotiation and administration of all collective bargaining agreements for County employees in accordance with Florida Statutes
- Processes, coordinates, and conducts discipline appeals, classification appeals, career service grievances, performance evaluation appeals, job abandonment appeals, short-term disability leave appeals, unemployment compensation appeals, and name clearing hearings
- Administers the Employee Mediation Program
- Administers the countywide physical examination program including alcohol and drug screening
- Monitors compliance with the Family and Medical Leave Act, the Fair Labor Standards, Miami-Dade County Code, and all other statutory mandates and regulations applicable to employment and labor relations, as well as, ADA issues
- Maintains County leave manual
- Provides support for special investigations concerning complaints of employee malfeasance or misfeasance
- Administers all employee discipline, name clearing, and job abandonment issues

### **Strategic Plan Outcome - Measures**

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Coordinate negotiation of collective bargaining agreements and manage employee appeals	Percentage of employee physicals results processed within five business days	EF	↑	90%	82%	90%	89%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration*	EF	↑	50%	78%	50%	53%	50%
	Percentage of appealed classification decisions in which the decisions are sustained	OC	↑	100%	99%	100%	100%	100%

\*FY 2009-10 Target adjusted based upon further analysis of historical actuals

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department is projected to receive \$65,000 in reimbursements from General Services Administration (GSA) for worker's compensation management support
- *As a result of the Department's reorganization efforts, the FY 2009-10 Adopted Budget includes the elimination of one Senior Labor Management Specialist (\$93,000)*

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: PAYROLL AND INFORMATION MANAGEMENT**

This Division processes the payroll for more than 32,000 full-time and part-time Miami-Dade County employees.

- Processes payroll, leave, and attendance transactions for all County employees
- Manages employee personnel and medical records, maintains the Employee Master File and County Table of Organization; provides employment verification
- Processes employee tuition reimbursements, deductions, and various benefits programs including the Departure Incentive Program, Deferred Retirement Option Program, and Florida Retirement System
- Provides HR information to County departments, employees, and members of the public

### **Strategic Plan Outcome - Measures**

- ES9-5: Continuously improving government (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	98%	99%	98%	99%	98%
	Percentage of completed tuition reimbursement packets processed within 30 days of receipt	EF	↑	100%	100%	100%	100%	100%
	Percentage of new personnel documents received, scanned, and audited into the Electronic Document Management System within two pay periods*	EF	↑	100%	100%	100%	0%	100%

\*Due to funding issues, the actual time to scan and audit was longer than two pay periods in FY 2008-09

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The Department's FY 2009-10 table of organization includes 14 positions funded by Miami-Dade Transit (MDT); these positions support MDT-related payroll activities
- In FY 2009-10, the Department is projected to receive \$250,000 in reimbursements from General Services Administration (GSA) for payroll preparation activities
- ✿ *In FY 2008-09, the Department completed the auditing and backfilling of 706 boxes of the County's medical and personnel records; however, as part of the economic downturn, the Department's FY 2009-10 Adopted Budget eliminates the Capital Outlay Reserve funding (\$295,000) for the continued auditing and backfilling of the pending 2,000 boxes of the County's employee personnel and medical records into the Electronic Document Management System; the Department continues to process all pending backfilling boxes as funding permits*
- ✿ In FY 2009-10, the Department will continue the implementation of the PeopleSoft Time and Labor module to enhance the employee self-service, online time collection program; in FY 2008-09, eight County departments participated in the pilot program of the self-service online time collection program (e-PAR): Human Resources, Finance, ETSD, Government Information Center, Aviation, Water and Sewer, Department of Environmental and Resource Management and Procurement Management; in FY 2009-10, it is anticipated that a plan will be developed to address countywide implementation and funding needs
- *As a result of the department's reorganization efforts, the FY 2009-10 Adopted Budget includes the elimination of one Payroll Technician position (\$83,000) and department overtime (\$228,000)*

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: RECRUITMENT, COMPENSATION, AND TESTING**

This Division primarily administers the procedures stipulated in Administrative Order 7-21, Centralized Employment services.

- Assists departments in recruitment and selection of qualified job applicants including the development, administration, and validation of competitive recruitment methods to include examinations
- Processes newly hired employees, conducts criminal background checks, and issues photo identification cards
- Develops and administers the County's classification and pay plan
- Provides career counseling and advises on human resources issues, as well as performs departmental personnel representative functions
- Administers layoff procedures, coordinates transfers, reinstatements, and interagency internal placement activities
- Implements and coordinates internships and apprenticeship programs

### **Strategic Plan Outcome - Measures**

- ES5-2: Retention of excellent employees

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	45	43	45	49	45

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The Department's FY 2009-10 table of organization includes one position funded by the Water and Sewer Department (WASD) to support WASD compensation activities; four positions are funded by Transit to support Transit related recruitment, testing, and compensation activities
- In FY 2009-10, the Department will continue to address Phase II of the PeopleSoft recruitment module implementation process; the objective of Phase II is to facilitate access to the system while enhancing support to departments and applicants
- In FY 2009-10, the Department is projected to receive \$785,000 in reimbursements: \$138,000 from Transit, \$295,000 from Police, \$143,000 from Fire Rescue, \$34,000 from Corrections and Rehabilitation, \$26,000 from Aviation, \$18,000 from Water and Sewer, \$2,000 from Seaport and \$129,000 from various County departments for Testing and Validation activities
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes the elimination of one vacant Data Entry Specialist position (\$45,000) and one HR Program Developer position (\$73,000); the elimination of these positions will result in some delays in the internal placement and recruitment process*

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one HR Program Developer position to assist with the implementation and maintenance of various HR programs	\$0	\$95	1
Hire one Assistant Director position to assist in leadership support and the handling of countywide and department-wide HR issues	\$5	\$112	1
Hire one Secretary position to provide administrative support	\$0	\$82	1
Hire one HR Program Developer position to assist in the intern placement and recruitment processes	\$0	\$65	1
Hire one Data Entry Specialist to assist with day-to-day recruitment operations	\$0	\$47	1
<b>Total</b>	<b>\$5</b>	<b>\$401</b>	<b>5</b>