

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

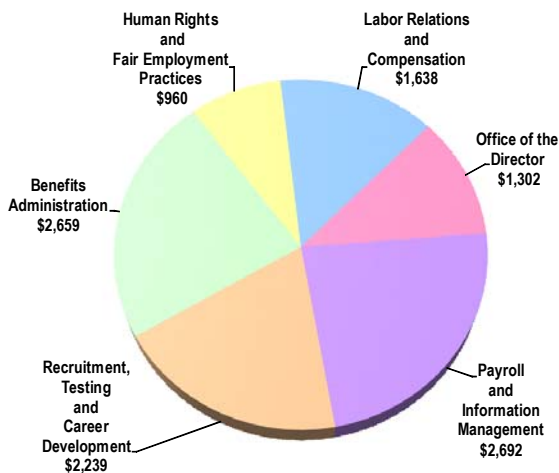
Human Resources

The Department of Human Resources (HR) manages and provides both strategic and transactional services in labor relations, classification, compensation, benefits, payroll, recruitment, testing and career development; and promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

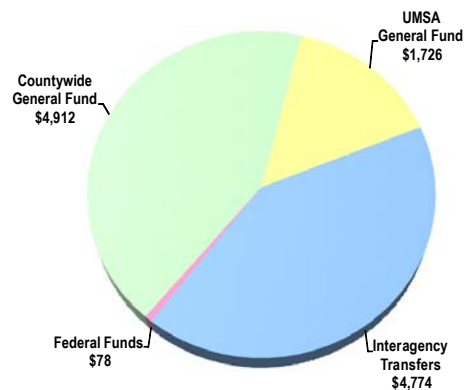
As part of the General Government strategic area, HR works with all County departments, union representatives, the County Attorney's Office (CAO), the U.S. Equal Employment Opportunity Commission (EEOC), the Florida Commission on Human Relations, and the Miami-Dade Commission on Human Rights. The Department 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 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)

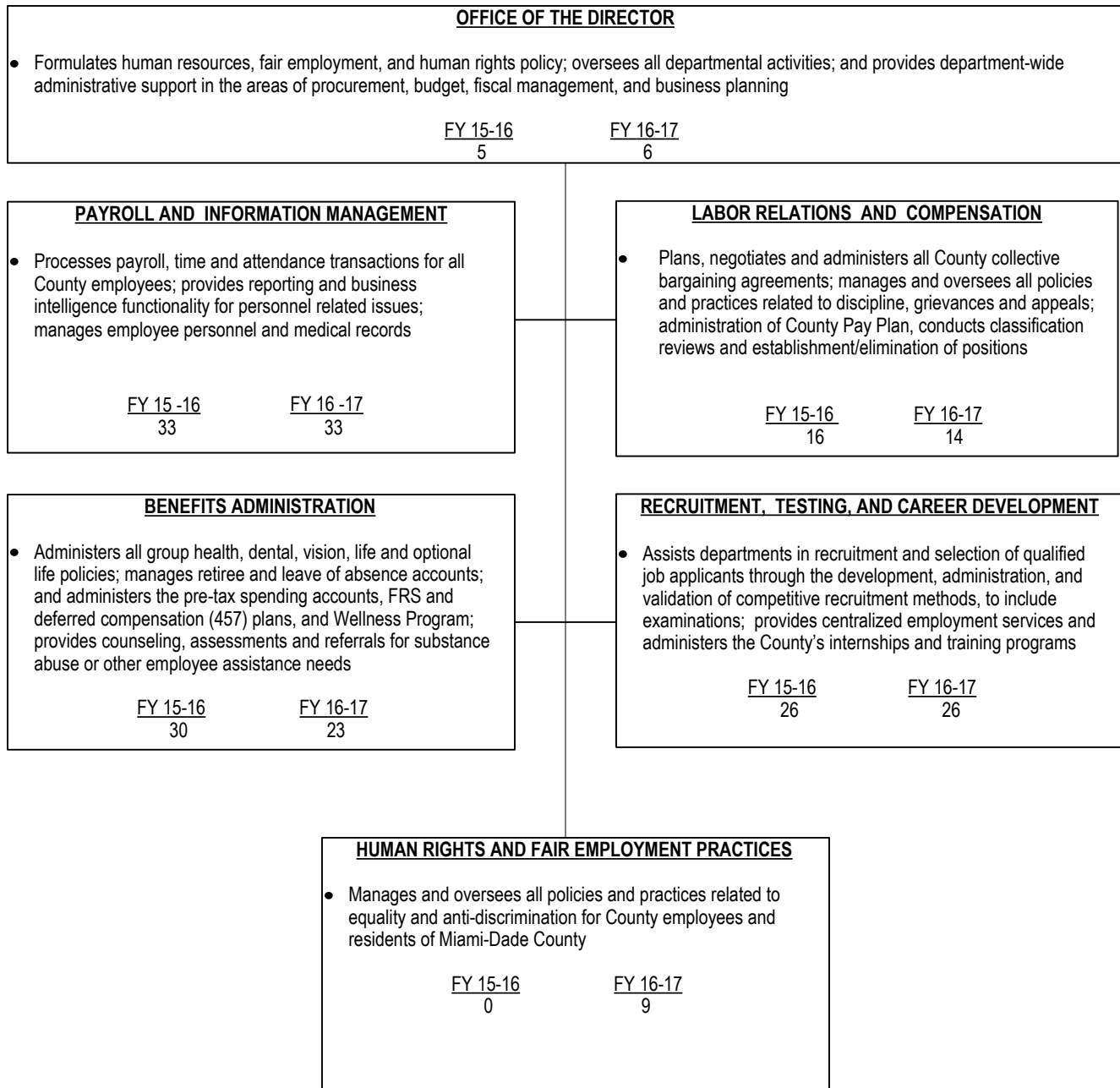


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	4,822	4,510	5,011	4,912
General Fund UMSA	1,783	1,585	1,672	1,726
Carryover	0	19	0	0
Fees for Services	106	79	78	78
Interagency Transfers	1,467	1,539	1,851	2,115
Internal Service Charges	1,538	2,029	2,530	2,659
Total Revenues	9,716	9,761	11,142	11,490
Operating Expenditures Summary				
Salary	6,947	6,376	7,938	8,002
Fringe Benefits	2,079	2,087	2,491	2,726
Contractual Services	5	23	21	38
Other Operating	524	964	558	289
Charges for County Services	155	311	132	435
Capital	0	0	2	0
Total Operating Expenditures	9,710	9,761	11,142	11,490
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 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: General Government				
Office of the Director	1,225	1,302	5	6
Labor Relations and Compensation	829	1,638	16	14
Payroll and Information Management	2,727	2,692	33	33
Benefits Administration	3,223	2,659	30	23
Recruitment, Testing and Career Development	2,260	2,239	26	26
Human Rights and Fair Employment Practices	878	960	0	9
Total Operating Expenditures	11,142	11,490	110	111

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	1	0	1	1	1
Fuel	0	0	0	0	0
Overtime	9	9	12	12	14
Rent	0	0	0	0	0
Security Services	0	0	0	1	1
Temporary Services	0	26	0	233	20
Travel and Registration	3	6	14	12	14
Utilities	123	127	191	130	130

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director oversees all departmental activities and provides department-wide administrative support in the areas of procurement, budget, fiscal management, and business planning.

- 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
- Formulates human resources, fair employment, and human rights policies
- Coordinates departmental personnel representative functions

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the transfer of one Employee Recognition Coordinator from the Communications Department to facilitate countywide engagement, employee recognition and employee communications

DIVISION: LABOR RELATIONS AND COMPENSATION

The Labor Relations and Compensation Division manages the contracts negotiated with the County's ten labor unions, administers employee appeals and collective bargaining grievances, provides guidance related to the provisions of the collective bargaining agreements, maintains and administers the County's Pay Plan, including classification and re-classification reviews, minimum qualifications for job postings, salary surveys, and the establishment and elimination of positions.

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Coordinate negotiation of collective bargaining agreements, manage employee appeals, process physical examinations and provide interpretation and guidance on labor related issues	Percentage of employee physicals' results processed within five business days	EF	↑	80%	85%	90%	90%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration*	EF	↑	81%	100%	50%	75%	75%

* FY 2014-15 Actual grievances were heavily impacted by the Mayor's Collective Bargaining Summits.

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes \$65,000 from the Internal Services Department for unemployment management support
- The FY 2016-17 Proposed Budget includes \$159,600 for conducting compensation review studies from the Internal Services Department (\$38,200), Aviation Department (\$38,200), the Regulatory and Economic Resources Department (\$41,600), and Seaport Department (\$41,600)
- The FY 2015-16 Adopted Budget included nine Human Rights and Fair Employment Practices positions which were subsequently moved to a newly created division FY 2016-17
- As part of a departmental reorganization, seven positions were transferred from the former Compensation Division
- The FY 2016-17 Proposed Budget includes \$4,000 in reimbursement from Aviation for arbitration, hearing examiners, and related legal expenses
- The FY 2016-17 Proposed Budget includes \$25,000 in reimbursement from Aviation for pre-employment physicals and special examinations

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DIVISION: PAYROLL AND INFORMATION MANAGEMENT

The Payroll and Information Management Division processes the bi-weekly payroll for Miami Dade County employees.

- Processes payroll including leave management for the more than 25,000 full-time and more than 2,500 part-time Miami-Dade 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 reporting and business intelligence functionality for personnel related issues to County departments, employees, and members of the public
- Serves as the records custodian for both personnel and medical records for all active and terminated personnel

Strategic Objectives - Measures

- GG2-4: Provide customer-friendly human resources services

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	99%	99%	99%	99%	99%

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes \$357,200 from the Internal Services Department for services related to workers' compensation wages
- The FY 2016-17 Proposed Budget includes \$407,600 in reimbursement from the ERP Capital Project for personnel required for implementation

DIVISION: BENEFITS ADMINISTRATION

The Benefits Administration Division manages employee benefits, eligibility determinations, programming, plan design, education, benefits communications, as well as the County's Wellness Program and 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 of psycho-social assessments and treatment referrals.

- Manages employee benefits for over 25,000 employees and 6,000 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
- Maintains the employees and retirees' benefits information, researching and recommending new benefit options/programs
- Ensures that all employee benefit programs meet the needs of participants, are cost effective and comply with legal requirements

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Educate County employees on financial resources available to assist them in long-term and retirement planning	Financial planning seminars held	OP	↔	48	65	48	48	48

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<ul style="list-style-type: none"> GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs 								
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Reduce healthcare costs	Number of employee wellness events*	OP	↔	N/A	N/A	44	54	60
	Number of completed Employee Personal Health Assessments*	OP	↔	N/A	N/A	N/A	258	284

*These measures will be tracked beginning in FY 2015-16

DIVISION COMMENTS

- In FY 2015-16, the Division was tasked with the preparation of employee's notice 1095C; this federally required proof of insurance form will continue to be prepared by department as part of its yearly activities
- The FY 2016-17 Proposed Budget includes the transfer of seven Compensation positions to the Labor Relations and Compensation division

DIVISION: RECRUITMENT, TESTING AND CAREER DEVELOPMENT

The Recruitment, Testing, and Career Development Division primarily administer the procedures stipulated in Administrative Order 7-21, Centralized Employment Services.

- Assists departments in recruitment and selection of qualified job applicants through 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
- Promotes and coordinates internships and apprenticeship 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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	62	58	60	60	60

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Provide and coordinate employee development initiatives	County employees trained*	OP	↔	28,819	8,720	7,200	7,200	7,200

* The FY 2013-14 Actual reflects the Ethics training provided to all employees as per County-wide mandate; the FY 2014-15 Actual reflects a higher employee attendance from various departments (this did not include Ethics training); FY 2015-16 a new training program was added targeting front-line employees

DIVISION COMMENTS

- In FY 2016-17, the Department is budgeted to receive \$340,000 from various departments for Supervisory Certification and New Employee Orientation training
- The FY 2016-17 Proposed Budget includes \$703,400 for Testing and Validation activities from Transportation and Public Works (\$191,200), Police (\$237,600), Fire Rescue (\$166,400), Corrections and Rehabilitation (\$46,000), Aviation (\$3,900), Water and Sewer (\$11,500), and from various other County departments (\$46,800)
- In FY 2016-17, the Department is budgeted to receive \$60,000 from Aviation for employee development and training
- In FY 2016-17, the Department is budgeted to receive \$7,000 from Aviation for special recruitment services such as executive job searches, special advertising, and participation in job fairs

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DIVISION: HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

The Human Rights and Fair Employment Practices Division (HRFEP) enforces and oversees the County's Anti-Discrimination Ordinance, Affirmative Action Program and fair employment guidelines to ensure equal employment opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy or familial status, sexual orientation and source of income to protected categories, and to prevent unlawful discrimination on such basis.

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Implement the County's anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through mediation where appropriate	Case Resolutions	OP	↔	278	235	210	230	250
	Cases resolved through Commission on Human Rights Appeal Hearing	OP	↔	8	16	10	12	13
	Cases resolved through successful mediation	OP	↔	28	16	25	35	40
	Cases mediated	OP	↔	33	18	30	40	50
	Cases resolved through Fair Employment Practices Appeal Hearings*	OP	↔	N/A	N/A	N/A	3	5

*These measures will be tracked beginning in FY 2015-16

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Educate County employees on diversity issues, County policies and procedures and participate in External Outreach Events	Number of employees trained*	OP	↔	N/A	N/A	N/A	5,000	10,000
	Number of External Outreach Events Attended*	OP	↔	N/A	N/A	N/A	15	20

*These measures will be tracked beginning in FY 2015-16

- GG2-3: Ensure an inclusive workforce that reflects diversity

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Ensure timely review of cases	Number of complaints received	IN	↔	386	207	350	300	350
	Percentage of discrimination cases reviewed within 30 calendar days	EF	↑	100%	100%	100%	100%	100%
	Number of inquiries received	IN	↔	450	350	400	400	475

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DIVISION COMMENTS

- HRFEP will participate in public outreach programs and events to meet the needs of the County's diverse communities, including small businesses, underserved communities and lower income residents
- During FY 2015-16, HRFEP was established as a Division to more closely align and integrate diversity management and equal opportunity functions with the Department's core mission and the County's strategic goals
- The FY 2016-17 Proposed Budget includes \$5,000 in revenues for diversity training provided to County departments
- HRFEP's will continue to strengthen and refresh existing County diversity programs, including the development and implementation of mandatory diversity training for all County employees
- This newly created division includes nine positions that were included in Labor Relations in FY 2015-16

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Labor Relations Officer to further develop and implement Countywide discipline guidelines, correspondence, and forms	\$0	\$88	1
Fund one Administrative Secretary position to support the Payroll Division Director and Assistant Director with Division administrative duties, front desk reception, public records requests, and countywide scanning as needed	\$0	\$58	1
Hire one Senior Compensation Specialist to perform a variety of complex assignments in various phases of position classification and compensation administration	\$0	\$88	1
Hire one HR Personnel Service Specialist 2 (Compensation Specialist) to evaluate and classify organizational changes, review and reclassify positions as required per Collective Bargaining Agreements, update job descriptions, maintain position management, and identify changes to salary structures	\$0	\$82	1
Hire one HR Business System Analyst 1 to support the Department Director in the preparation of reports and information requested by the Board of County Commissioners and others	\$0	\$98	1
Replace current Photo ID system (Ivis 2000) that is used to issue badges for new hires and contractors, as the system is obsolete	\$35	\$0	0
Procure an automated job evaluation system to apply systematic and standardized criteria for Countywide jobs	\$483	\$87	0
Hire two temporary employees to scan department records and improve both the efficiency and effectiveness of Division functions in Compensation, Labor Relations and Human Rights and Fair Employment Practices	\$20	\$0	0
Human Resources space renovations	\$300	\$0	0
Hire two Commission on Human Rights Specialists to resolve current caseload, provide training and outreach programs to County departments, monitor County diversity and employment practices	\$0	\$187	2
Hire one Fair Employment Practices Specialist to resolve current caseload, provide training and outreach programs to County departments, monitor departmental diversity and employment practices	\$0	\$94	1
Total	\$838	\$782	8