

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Human Resources

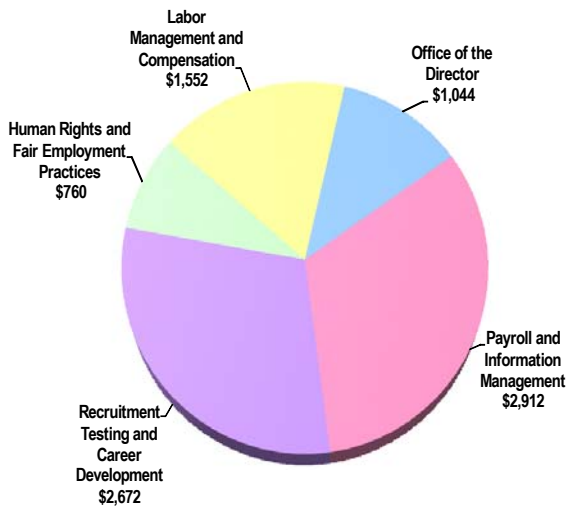
The Department of Human Resources (HR) manages and provides both strategic and tactical human resources services to the County's workforce, and promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

As part of the General Government strategic area, HR provides programs and centralized employee services including labor management and compensation, payroll and employee information management, employment recruitment and testing, and career development. 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.

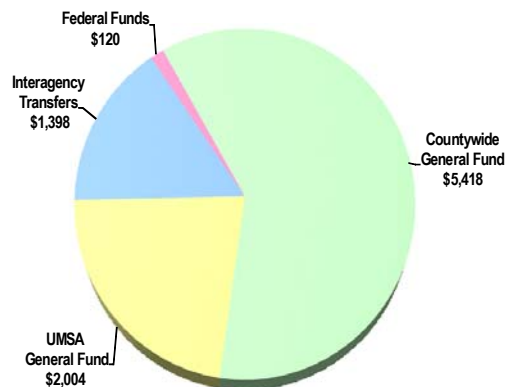
The services provided by the Human Rights and Fair Employment Practices Division are available to all Miami-Dade County citizens, Miami-Dade County government employees and applicants for employment within Miami-Dade County government. HR works with all County departments, union representatives, the 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

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none"> Formulates human resources, fair employment, and human rights policy; oversees all departmental activities and provides department-wide administrative support in the areas of procurement, budget, fiscal management, and business planning 			
<u>FY 12-13</u> 0		<u>FY 13-14</u> 3	
<u>PAYROLL AND INFORMATION MANAGEMENT</u>		<u>HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES</u>	
<ul style="list-style-type: none"> Processes payroll, time and attendance transactions for all County employees; maintains central personnel and medical files, including the Employee Master File and County Table of Organization; provides reporting and business intelligence functionality for personnel related issues and maintains, develops, and implements HR system enhancements 		<ul style="list-style-type: none"> Manages and oversees all policies and practices related to equality and discrimination; promotes equal employment policies and practices, investigates complaints of discrimination, and facilitates conflict resolution through mediation; plans and coordinates all functions to enforce the County's Anti-Discrimination Ordinance and provides administrative support to the Commission on Human Rights 	
<u>FY 12-13</u> 0		<u>FY 12-13</u> 0	
<u>FY 13-14</u> 50		<u>FY 13-14</u> 7	
<u>LABOR MANAGEMENT AND COMPENSATION</u>		<u>RECRUITMENT, TESTING, AND CAREER DEVELOPMENT</u>	
<ul style="list-style-type: none"> Plans, negotiates, and administers all County collective bargaining agreements in accordance with Florida Statutes; administers employee appeals and collective bargaining grievances; and provides advice related to the provisions of the agreement 		<ul style="list-style-type: none"> Assists departments in recruitment and selection of qualified job applicants through the development, administration, and validation of competitive recruitment methods, to include examinations; provides centralized employment services and administers the County's internships and training programs 	
<u>FY 12-13</u> 0		<u>FY 12-13</u> 0	
<u>FY 13-14</u> 16		<u>FY 13-14</u> 32	

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	0	0	0	5,418
General Fund UMSA	0	0	0	2,004
Fees for Services	0	0	0	120
Interagency Transfers	0	0	0	1,398
Total Revenues	0	0	0	8,940
Operating Expenditures Summary				
Salary	0	0	0	6,476
Fringe Benefits	0	0	0	1,722
Court Costs	0	0	0	0
Contractual Services	0	0	0	0
Other Operating	0	0	0	495
Charges for County Services	0	0	0	245
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	2
Total Operating Expenditures	0	0	0	8,940
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 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: General Government				
Office of the Director	0	1,044	0	3
Labor Management and Compensation	0	1,552	0	16
Payroll and Information Management	0	2,912	0	50
Recruitment Testing and Career Development	0	2,672	0	32
Human Rights and Fair Employment Practices	0	760	0	7
Total Operating Expenditures	0	8,940	0	108

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	0	0	0	0	24
Utilities	0	0	0	0	109

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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 system
- 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 right policies
- Coordinate departmental personnel representative functions

DIVISION: LABOR MANAGEMENT AND COMPENSATION

The Labor Management and Compensation Division manages the contracts negotiated with the County's ten labor unions; administers employee appeals and collective bargaining grievances; and provides advice related to the provisions of the agreements.

- Plans, negotiates and administers ten collective bargaining agreements for County employees in accordance with Florida Statutes
- Processes, coordinates and conducts appeals and issues related to employee discipline, collective bargaining grievances, classification appeals, career service grievances, performance evaluation appeals, job abandonment issues and appeals, short-term disability leave appeals, unemployment compensation appeals, and name clearing hearings
- Develops and administers the County's classification and pay plan
- Administers the County's physical examination program including alcohol and drug screening
- Monitors compliance with the Family and Medical Leave Act, the Fair Labor Standards Act, the Miami-Dade County Code, and all other statutory mandates and regulations applicable to employment and labor relations; and addresses Americans with Disabilities Act (ADA) issues
- Maintains County leave manual
- Provides support for special investigations concerning complaints of employee misconduct

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Coordinate negotiation of collective bargaining agreements, manage employee appeals, and process physical examinations	Percentage of employee physicals' results processed within five business days	EF	↑	90%	87%	90%	90%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	N/A	N/A	N/A	50%	50%

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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 current 25,558 full-time and 3,462 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	98%	99%	97%	99%	98%

DIVISION COMMENTS

- In FY 2013-14, the Department is budgeted to receive \$315,000 from Internal Services Department for payroll and compensation services

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
- Develops and administers the County's classification and pay plan
- 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
- Provides counseling, assessments, and referrals for substance abuse or other employee assistance needs

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	48	56	55	66	55

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide and coordinate employee development initiatives	County employees trained	OP	↔	5,950	5,526	6,000	7,200	6,000

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DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the addition of an Internship Coordinator to manage the County's various Internship Programs (\$81,000)
- In FY 2013-14, the Department is budgeted to receive \$668,000 in reimbursements for Testing and Validation activities: \$188,000 from Transit, \$137,000 from Miami-Dade Police Department, \$140,000 from Fire Rescue, \$61,000 from Corrections and Rehabilitation, \$15,000 from Aviation, \$70,000 from Water and Sewer, and \$57,000 from various other County departments
- In FY 2013-14, the Department is budgeted to receive \$368,000 from various departments for Supervisory Certification and New Employee Orientation training

DIVISION: HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

The Division of Human Rights and Fair Employment Practices 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 and to prevent unlawful discrimination on such basis.

- Provides intake, mediation, and investigative services related to complaints of discrimination
- Contracts with federal agencies to mediate, investigate, and adjudicate complaints of discrimination pursuant to federal legislation
- Conducts educational outreach activities for the public and technical assistance workshops for employers and housing providers
- Provides for an adjudicatory appellate process through administrative hearings
- Provides administrative support to the Commission on Human Rights

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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 investigations completed*	OP	↔	330	369	270	330	340
	Cases resolved through Commission on Human Rights Appeal Hearing	OP	↔	15	21	30	15	15
	Cases resolved through successful mediation	OP	↔	42	52	40	45	50
	Cases mediated/conciliated	OP	↔	53	67	55	55	60

* The FY 2011-12 Actual performance measure has been corrected to reflect a scrivener's error

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure timely review of cases	Number of complaints received*	IN	↔	330	445	400	420	400
	Percentage of cases reviewed within 30 calendar days*	EF	↑	80%	90%	100%	100%	100%

* The FY 2011-12 Actual performance measure has been corrected to reflect a scrivener's error

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ADDITIONAL INFORMATION

- The Proposed Budget FY 2013-14 consolidates the human resources activities from Internal Services Department with human rights and fair employment practices activities by transferring 99 positions from Internal Services Department and nine positions from the Office of Human Rights and Fair Employment Practices, eliminating one vacant Director position and reclassifying a vacant secretary position to an Operations Coordinator
- The Department's FY 2013-14 table of organization includes 14 positions funded by Miami-Dade Transit (MDT) to support MDT-related payroll, and recruitment and testing activities, and implementation of Transit operating system replacement (\$1.239 million) and one position funded by the Water and Sewer Department (WASD) to support WASD compensation activities (\$116,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Human Rights and Fair Employment Specialist to handle investigations and case resolutions	\$0	\$144	2
Hire one Compensation Specialist to maintain and streamline the County's pay plan	\$0	\$87	1
Hire one Labor Relations Specialist to conduct information research, and manages public record request for bargaining and appeal processes	\$0	\$77	1
Hire one HR Section Manager to manage layoff functions and internship programs	\$0	\$89	1
Total	\$0	\$397	5