

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

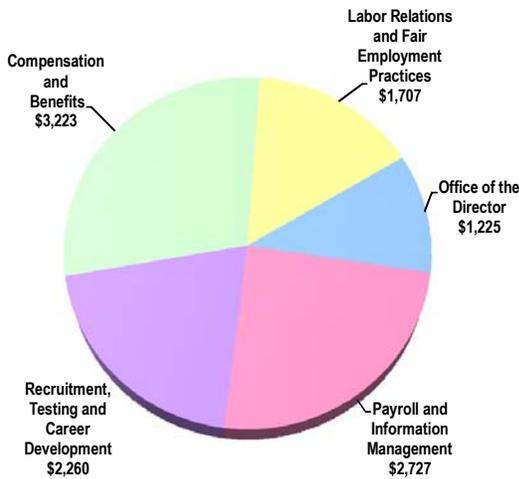
Human Resources

The Department of Human Resources (HR) manages and provides both strategic and transactional services in labor relations, 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.

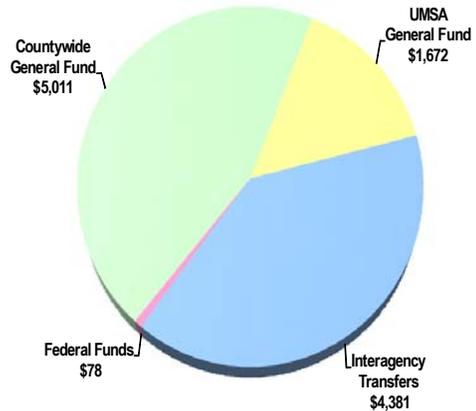
As part of the General Government strategic area, HR works with all County departments, union representatives, the County Attorney's Office (CAO), the U.S. Equal Employment Opportunity Commission (EEOC), the Florida Commission on Human Relations, and the Miami-Dade Commission on Human Rights. The Department 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 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)

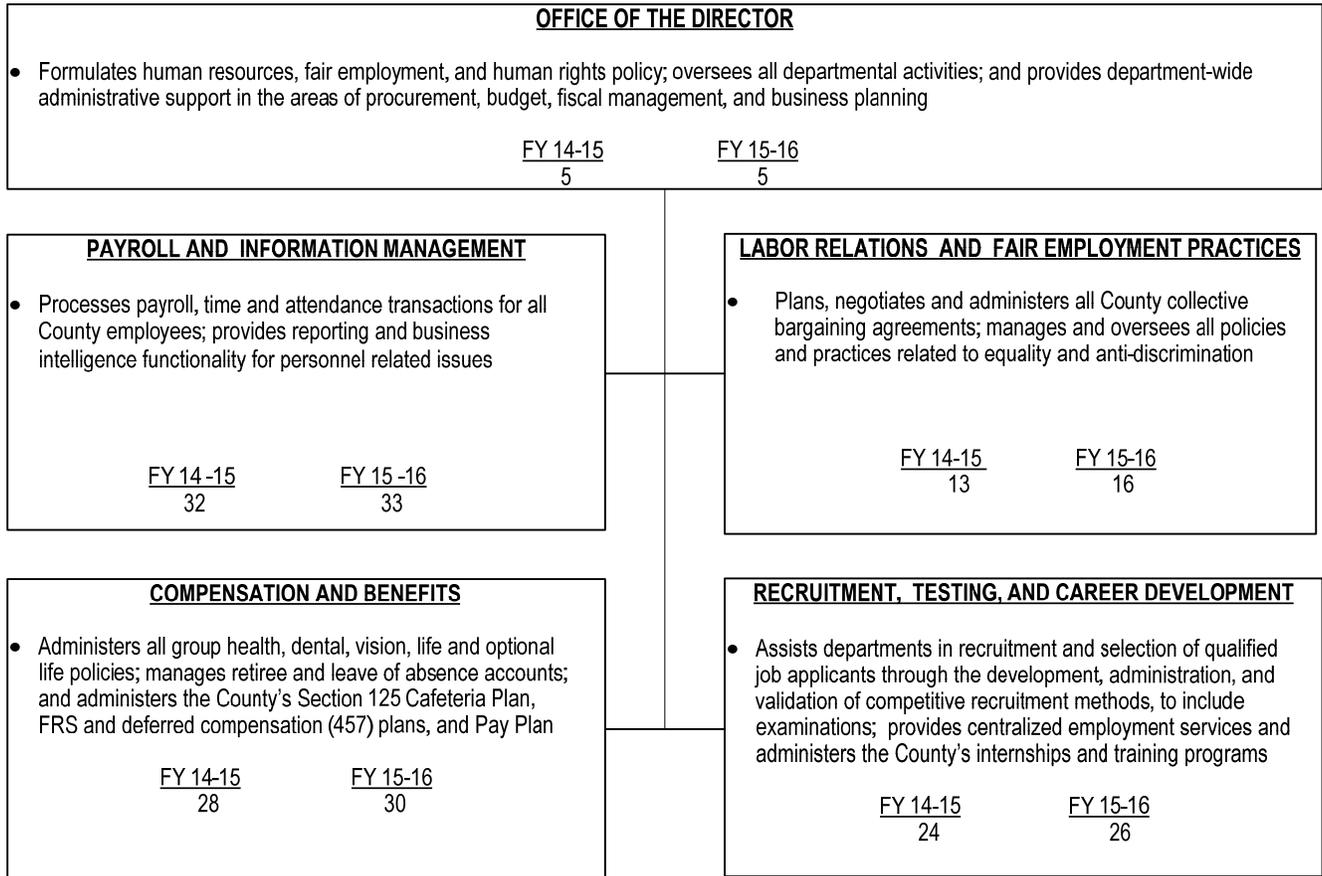


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	4,823	4,822	4,652	5,011
General Fund UMSA	1,813	1,783	1,633	1,672
Fees for Services	0	106	120	78
Interagency Transfers	1,451	1,467	1,492	1,851
Internal Service Charges	1,802	1,538	2,077	2,530
Total Revenues	9,889	9,716	9,974	11,142
Operating Expenditures Summary				
Salary	7,112	6,947	7,113	7,938
Fringe Benefits	1,755	2,079	2,032	2,491
Contractual Services	3	5	6	21
Other Operating	672	524	555	558
Charges for County Services	347	155	268	132
Capital	0	0	0	2
Total Operating Expenditures	9,889	9,710	9,974	11,142
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 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: General Government				
Office of the Director	1,439	1,225	5	5
Labor Relations and Fair	1,389	1,707	13	16
Employment Practices				
Compensation and Benefits	2,665	3,223	28	30
Payroll and Information Management	2,416	2,727	32	33
Recruitment, Testing and Career Development	2,065	2,260	24	26
Total Operating Expenditures	9,974	11,142	102	110

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	0	1	1	0	1
Fuel	0	0	0	0	0
Overtime	0	9	0	9	12
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	26	0
Travel and Registration	0	3	12	6	14
Utilities	0	123	149	127	191

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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: LABOR RELATIONS AND FAIR EMPLOYMENT PRACTICES

The Labor Relations and Fair Employment Practices 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; 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	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	↔	330	278	220	235	210
	Cases resolved through Commission on Human Rights Appeal Hearing	OP	↔	19	8	10	16	10
	Cases resolved through successful mediation	OP	↔	45	28	25	16	25
	Cases mediated*	OP	↔	55	33	30	18	30

*The measure name has been updated to be more descriptive of the data being shown

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	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	↑	80%	80%	90%	85%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	50%	81%	50%	100%	50%

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure timely review of cases	Number of complaints received	IN	↔	420	386	350	207	350
	Percentage of discrimination cases reviewed within 30 calendar days	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes \$65,000 from the Internal Services Department (ISD) for unemployment management support
- The FY 2015-16 Adopted Budget includes the addition of one HR Program Coordinator position to develop and implement the countywide diversity outreach and information program (\$80,000)

DIVISION: COMPENSATION AND BENEFITS

The Benefits Administration Unit manages employee benefits, and the Compensation Unit maintains and administers the County's Pay Plan.

- Manages employee benefits for over 26,000 employees and 6,000 retirees and their dependents such as group medical, dental, vision, disability income protection, group legal, IRS Section 125 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 employees benefit programs meet the needs of participants, are cost effective and complies with legal requirements
- Conducts compensation analysis, field audits and occupational studies
- Develops and administers the County's classification and pay plan

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Educate County employees on financial resources available to assist them in long-term and retirement planning	Financial planning seminars held	OP	↔	42	48	48	65	48

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce healthcare costs	Number of employee wellness events*	OP	↔	N/A	N/A	N/A	N/A	44

*The measure above will be tracked beginning in FY 2015-16

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes \$83,000 in reimbursement from the Public Works and Waste Management Department and the Aviation Department for conducting compensation review studies
- The FY 2015-16 Adopted Budget includes the addition of one HR Program Coordinator position to develop a Countywide wellness program, including a wide range of health screening and educational seminars (\$68,000)
- The FY 2015-16 Adopted Budget includes the addition of one Personnel Services Specialist 2 position to evaluate and maintain position management and salary structures (\$78,000)

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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 26,173 full-time and 2,362 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	99%	99%	99%	99%	99%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes \$323,000 from ISD for services related to workers' compensation wages
- The FY 2015-16 Adopted Budget includes the addition of one HR Records Technician position to maintain the scanning process of personnel documents and records (\$42,000)
- The FY 2015-16 Adopted Budget includes \$282,000 in reimbursement from the IT Funding Model

DIVISION: RECRUITMENT, TESTING AND CAREER DEVELOPMENT

The Recruitment, Testing, and Career Development Division primarily administers 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	66	62	60	58	60

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide and coordinate employee development initiatives	County employees trained*	OP	↔	7,200	28,819	4,800	8,720	4,800

* The FY 2013-14 Actual performance measure reflects the Ethics training provided to all employees as per County-wide mandate and FY 2014-15 Actual performance measure reflects a higher employee attendance from various departments

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DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the addition of one Employee Development Specialist 2 position to assist with employee training functions performed Countywide (\$77,000)
- In FY 2015-16, the Department is budgeted to receive \$368,000 from various departments for Supervisory Certification and New Employee Orientation training
- In FY 2015-16, the Department is budgeted to receive \$730,000 in reimbursements for Testing and Validation activities: \$249,000 from Transit, \$237,000 from Miami-Dade Police Department, \$96,000 from Fire Rescue, \$40,000 from Corrections and Rehabilitation, \$21,000 from Aviation, \$27,000 from Water and Sewer, and \$60,000 from various other County departments
- The FY 2015-16 Adopted Budget includes the addition of one HR Program Coordinator position to coordinate activities associated with the Mayor's Actively Investing in Miami-Dade (AIM) initiative designed to offer multiple internship and training programs (\$87,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one HR Personnel Services Specialist 2 position to evaluate and classify organizational changes, review and reclassify positions as required per CBAs, update job descriptions, maintain position management, identify changes to salary structures	\$0	\$76	1
Fund two Labor Management Officer positions to develop Countywide standardized processes, e.g. discipline; coordinate with the State of Florida to allow the online processing and appeal of unemployment claims; scan all Labor Relations documents into a centralized depository; establish metrics for absenteeism and discipline; track public records requests and invoice payments	\$0	\$164	2
Fund one Administrative Secretary position to support division with administrative duties, front desk reception, public records requests, and Countywide scanning as needed	\$0	\$48	1
Fund one HR Personnel Specialist 2 position to respond to increased requests to establish new positions in anticipation of upcoming vacancies as a result of DROP and retiree separations	\$0	\$77	1
Fund one OHRFEP Specialist Investigator position to address backlog of discrimination complaints; reduce time to close cases so that 50 percent are closed within 180 days	\$0	\$88	1
Total	\$0	\$453	6