

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

Human Resources

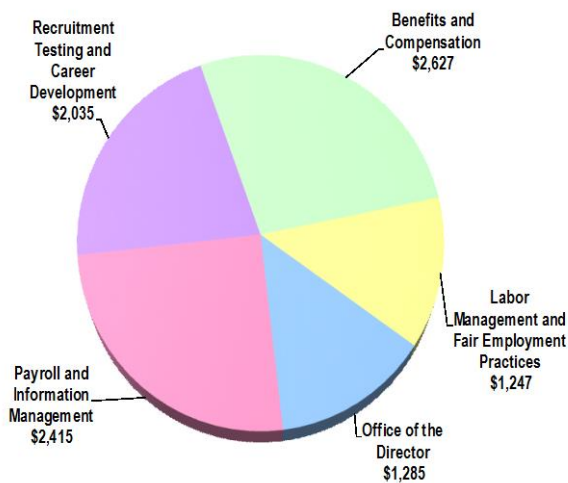
The Department of Human Resources (HR) manages and provides both strategic and tactical human resources services to the County's workforce, and promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave 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 relations, classification, compensation, benefits, payroll and employee information management, employment recruitment and testing, and career development. 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 2014-15 Proposed Budget

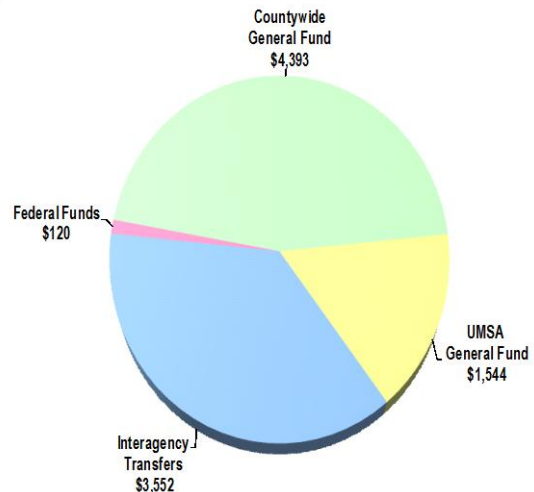
Expenditures by Activity

(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. <div> <div>FY 13-14</div> <div>3</div> </div> <div> <div>FY 14-15</div> <div>3</div> </div>			
<u>PAYROLL AND INFORMATION MANAGEMENT</u> <ul style="list-style-type: none"> Processes payroll, time and attendance transactions for all County employees; provides reporting and business intelligence functionality for personnel related issues. <div> <div>FY 13-14</div> <div>49</div> </div> <div> <div>FY 14-15</div> <div>31</div> </div>		<u>LABOR MANAGEMENT AND FAIR EMPLOYMENT PRACTICES</u> <ul style="list-style-type: none"> Plans, negotiates and administers all County collective bargaining agreements; manages and oversees all policies and practices related to equality and anti-discrimination <div> <div>FY 13-14</div> <div>41</div> </div> <div> <div>FY 14-15</div> <div>12</div> </div>	
<u>BENEFITS & COMPENSATION</u> <ul style="list-style-type: none"> Administration of all group health, dental, vision, life and optional life policies; manages retiree and leave of absence accounts. Responsible for administration of the County's Section 125 Cafeteria Plan, FRS and deferred compensation (457) plans; administration of County Pay Plan. <div> <div>FY 13-14</div> <div>0</div> </div> <div> <div>FY 14-15</div> <div>27</div> </div>		<u>RECRUITMENT, TESTING, AND CAREER DEVELOPMENT</u> <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. <div> <div>FY 13-14</div> <div>32</div> </div> <div> <div>FY 14-15</div> <div>24</div> </div>	

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	0	4,735	5,418	4,393
General Fund UMSA	0	1,781	2,004	1,544
Fees for Services	0	120	120	120
Interagency Transfers	0	1,451	1,398	1,414
Internal Service Charges	0	1,802	1,701	2,138
Total Revenues	0	9,889	10,641	9,609
Operating Expenditures Summary				
Salary	0	7,112	7,744	6,692
Fringe Benefits	0	1,755	2,055	2,089
Court Costs	0	0	0	0
Contractual Services	0	3	5	5
Other Operating	0	672	512	553
Charges for County Services	0	347	323	268
Grants to Outside Organizations	0	0	0	0
Capital	0	0	2	2
Total Operating Expenditures	0	9,889	10,641	9,609
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 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: General Government				
Office of the Director	1,044	1,285	3	3
Labor Management and Fair Employment Practices	3,253	1,247	34	12
Benefits and Compensation	0	2,627	0	27
Payroll and Information Management	2,912	2,415	49	31
Recruitment Testing and Career Development	2,672	2,035	32	24
Human Rights and Fair Employment Practices	760	0	7	0
Total Operating Expenditures	10,641	9,609	125	97

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
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	24	9	12
Utilities	0	0	109	104	149

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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 rights policies
- Coordinate departmental personnel representative functions

DIVISION: LABOR MANAGEMENT AND FAIR EMPLOYMENT PRACTICES

The Labor Management and Fair Employment Practices Division manages the contracts negotiated with the County's ten labor unions; administers employee appeals and collective bargaining grievances; provides advice 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↔	369	330	340	270	270
	Cases resolved through Commission on Human Rights Appeal Hearing	OP	↔	21	19	15	8	12
	Cases resolved through successful mediation	OP	↔	52	45	50	45	40
	Cases mediated/conciliated	OP	↔	67	55	60	54	60

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↑	87%	80%	90%	80%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	N/A	50%	50%	81%	50%

* The FY 2012-13 Actual performance measure has been corrected to reflect a scrivener's error

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<ul style="list-style-type: none"> GG2-3: Ensure an inclusive workforce that reflects diversity 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Ensure timely review of cases	Number of complaints received	IN	↔	445	420	400	386	400
	Percentage of cases reviewed within 30 calendar days	EF	↑	90%	100%	100%	100%	100%

DIVISION COMMENTS

- In FY 2014-15, the Department is projected to receive \$65,000 in reimbursements from Internal Services Department for unemployment management support
- In FY 2013-14, the Department's savings plan included the elimination of two vacant positions: one Labor Manager Officer and one System Analyst Programmer 2 (\$177,800)
- The FY 2014-15 Proposed Budget includes the elimination of one Human Rights and OFEP Specialist position as part of the departmental savings plan (\$88,000)
- In FY 2014-15 Proposed Budget, as part of ongoing organizational consolidation, the department has identified several efficiencies that includes the transfer of five positions from the Human Rights and Fair Employment Practices Division and three positions to the Benefit and Compensation Division

DIVISION: BENEFITS AND COMPENSATION

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, is 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
- Provides counseling, assessments, and referrals for substance abuse or other employee assistance needs

Strategic Objectives - Measures

<ul style="list-style-type: none"> GG2-2: Develop and retain excellent employees and leaders 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↔	54	42	48	48	48

DIVISION COMMENTS

- In FY 2013-14, the Department's savings plan included the elimination one Personnel Payroll Technician position (\$53,000)
- As part of ongoing organizational consolidation, the FY 2014-15 Proposed Budget includes the transfer of three positions from the Labor Management and Fair Employment Practices Division funded by the self-insurance fund to provide clinical counseling support to County's employees (\$341,000)

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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 25,577 full-time and 3,752 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	99%	99%	98%	99%	99%

DIVISION COMMENTS

- In FY 2014-15, the Department is budgeted to receive \$307,000 from Internal Services Department for services related to workers' compensation wages
- In FY 2013-14, the Department's savings plan included the elimination of five positions: one Shared Services Technician, one Shared Services Analyst, one Assistant Director, one Administrative Secretary and one Human Resources Record Technician (\$400,200)

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	56	66	55	62	60

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide and coordinate employee development initiatives	County employees trained*	OP	↔	5,526	7,200	6,000	28,819	4,800

* The FY 2013-14 Projected performance measure reflects the Ethics training provided to all employees as per County-wide mandate

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DIVISION COMMENTS

- In FY 2014-15, the Department is budgeted to receive \$674,100 in reimbursements for Testing and Validation activities: \$213,800 from Transit, \$181,300 from Miami-Dade Police Department, \$153,600 from Fire Rescue, \$41,300 from Corrections and Rehabilitation, \$15,700 from Aviation, \$31,400 from Water and Sewer, and \$37,000 from various other County departments
- In FY 2014-15, the Department is budgeted to receive \$368,000 from various departments for Supervisory Certification and New Employee Orientation training
- In FY 2013-14, the Department's savings plan included the elimination of four positions: one Human Resources Manager Internships and three Human Resources Personnel Services Specialist 2 (\$308,700)

ADDITIONAL INFORMATION

- The Department's FY 2014-15 table of organization reflects the reduction of 15 positions; these positions are currently funded and reflected in the table of organization of Miami-Dade Transit and the Water and Sewer Department (WASD) to support MDT-related payroll, recruitment and testing activities, in addition to supporting the replacement of the Transit operating system (14 Positions, \$1.097 million) and WASD's compensation activities (one position, \$110,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two part-time HR Records Technicians to provide customer service at HR Reception, scan records and respond to document requests and subpoenas	\$0	\$50	2
Fund Administrative Secretary to provide administrative support in Payroll and Information Management Division	\$0	\$67	1
Fund one HR Personnel Services Specialist 2 to facilitate compensation analysis, field audits and occupational studies	\$0	\$78	1
Fund two HR Personnel Services Specialists 2 to facilitate executive and internship recruitments; participation in university career fairs and handling of layoffs	\$0	\$155	2
Fund one Assistant Division Director to assist the Director of Payroll and Information Management Division and provide timely response to requests for information	\$0	\$118	1
Fund one HR Section Manager to provide leadership and oversight of internships programs, Big Brothers/Big Sisters and SF Workforce Programs	\$0	\$89	1
Fund three Human Rights and Fair Employment Specialists to allow for prompt handling of investigations; and allow for implementation of Ordinance 13-39	\$0	\$232	3
Fund one Labor Relations Officer to provide assistance with discipline, FMLA requests and administration of collective bargaining agreements	\$0	\$82	1
Total	\$0	\$871	12