

# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

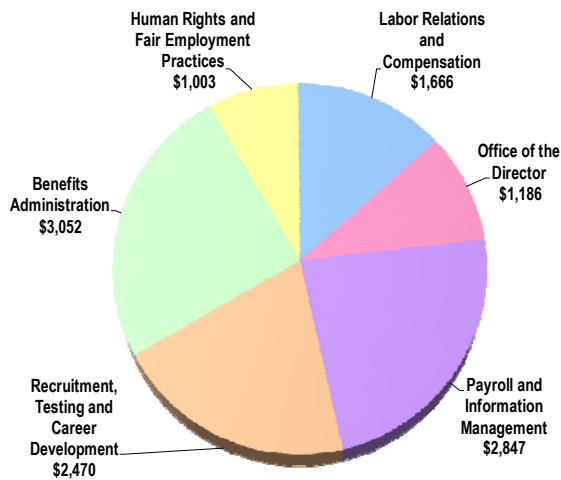
## Human Resources

The Department of Human Resources (HR) manages and provides both strategic and transactional services in labor relations, compensation, benefits, payroll, recruitment, testing and career development; and promotes diversity, 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.

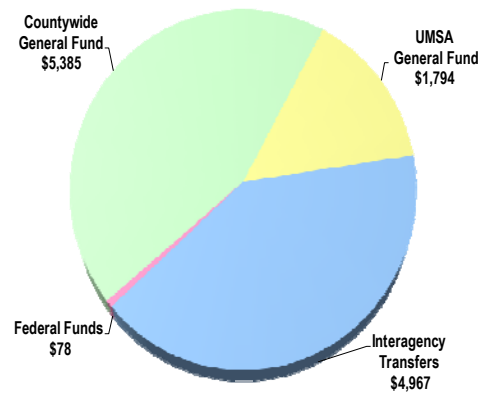
As part of the General Government strategic area, HR works with all County departments, union representatives, the County Attorney's Office (CAO), the U.S. Equal Employment Opportunity Commission (EEOC), and the Florida Commission on Human Relations. The Department monitors the County's diversity management 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 2017-18 Adopted Budget

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

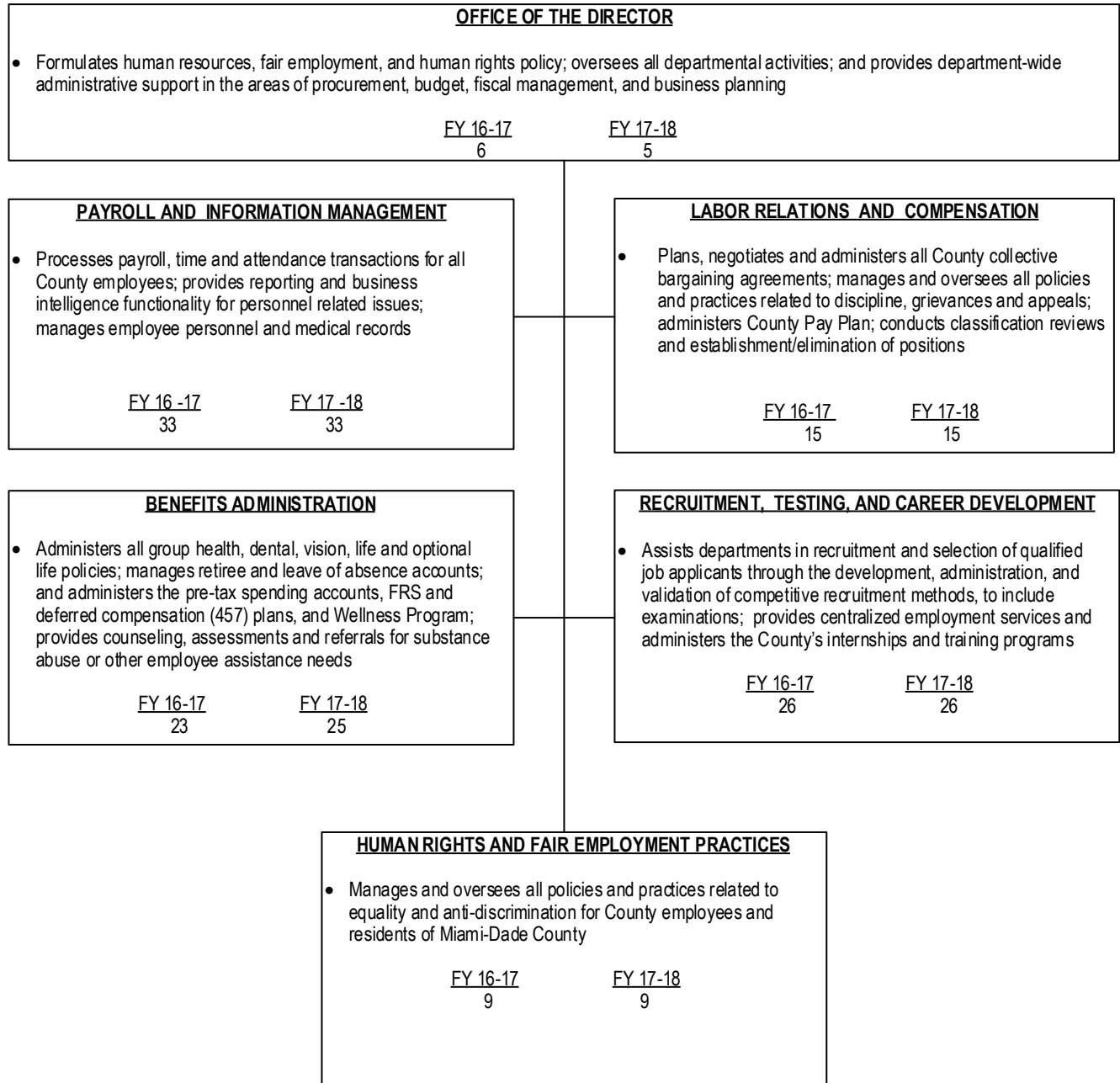


**Revenues by Source**  
(dollars in thousands)



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## TABLE OF ORGANIZATION



The FY 2017-18 total number of full-time equivalent positions is 113

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### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
<b>Revenue Summary</b>				
General Fund Countywide	4,510	4,491	4,912	5,385
General Fund UMSA	1,585	1,419	1,726	1,794
Carryover	19	0	0	0
Fees for Services	79	78	78	78
Interagency Transfers	1,539	1,976	2,115	1,915
Internal Service Charges	2,029	2,321	2,659	3,052
Total Revenues	9,761	10,285	11,490	12,224
<b>Operating Expenditures Summary</b>				
Salary	6,376	7,383	8,002	8,440
Fringe Benefits	2,087	2,267	2,720	3,041
Contractual Services	23	121	45	32
Other Operating	964	315	283	192
Charges for County Services	311	194	440	519
Capital	0	5	0	0
Total Operating Expenditures	9,761	10,285	11,490	12,224
<b>Non-Operating Expenditures Summary</b>				
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 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
<b>Strategic Area: General Government</b>				
Office of the Director	1,310	1,186	6	5
Labor Relations and Compensation	1,639	1,666	15	15
Payroll and Information Management	2,689	2,847	33	33
Benefits Administration	2,659	3,052	23	25
Recruitment, Testing and Career Development	2,234	2,470	26	26
Human Rights and Fair Employment Practices	959	1,003	9	9
Total Operating Expenditures	11,490	12,224	112	113

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	0	2	1	0	1
Fuel	0	0	0	0	0
Overtime	9	10	14	18	10
Rent	0	0	0	0	0
Security Services	0	0	1	0	0
Temporary Services	26	132	27	119	15
Travel and Registration	6	8	14	7	9
Utilities	127	125	130	115	53

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### **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; 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 2017-18 Adopted Budget includes the transfer of one Employee Recognition Coordinator from the Director's Division to the Benefits Division to provide better alignment of County services

### **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 and 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 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	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	↑	85%	86%	90%	91%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration*	EF	↑	58%	59%	75%	47%	50%

\* FY 2014-15 and FY 2015-16 Actuals have been revised due to an improved calculation method that more accurately reflects the number of grievances that are settled before arbitration.

#### **DIVISION COMMENTS**

- The FY 2017-18 Adopted Budget includes \$65,000 from the Internal Services Department for unemployment management support
- The FY 2017-18 Adopted Budget includes \$156,200 for conducting compensation review studies from the Solid Waste Management Department (\$39,050), Aviation Department (\$39,050), the Regulatory and Economic Resources Department (\$39,050), and Seaport Department (\$39,050)

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### 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 26,000 full-time and more than 2,000 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 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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

- In FY 2017-18, Human Resources along with the Information Technology Department, Office of Management and Budget, Finance Department and Internal Services Department will begin implementation of the Enterprise Resource Planning (ERP) System; it is anticipated that Payroll and Information Management will be heavily involved in this project for the next five years including \$355,000 in reimbursement from the ITD Funding Model for personnel required for implementation
- The FY 2017-18 Adopted Budget includes \$348,000 from the Internal Services Department for services related to workers' compensation wages
- *A Personnel Payroll Technician position will remain vacant through FY 2017-18*

### DIVISION: BENEFITS ADMINISTRATION

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

- Manages employee benefits for over 26,000 employees and over 3,000 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 employee and retiree benefits information; researches and recommends new benefit options/programs
- Ensures that all employee benefit programs meet the needs of participants, are cost effective and comply with legal requirements
- Encourages participation in employee programs through a variety of engagement and education opportunities in alignment with organizational goals

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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	↔	65	60	48	48	65

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

• GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Reduce healthcare costs	Number of employee wellness events	OP	↔	N/A	60	60	126	138
	Number of completed Employee Personal Health Assessments	OP	↔	N/A	320	284	861	1,075

\* FY 2016-17 Actuals reflect the first full year of Wellness programs

### DIVISION COMMENTS

- In FY 2015-16, the Division successfully completed the preparation of employees 1095C notices; this federally required proof of insurance form will continue to be prepared by the Department on an annual basis
- In FY 2016-17, the Division acquired responsibility for employee engagement programs including the employee recognition, employee suggestion, employee discount and employee service awards programs; these programs are aligned within the Employee Support Services section that provides employee assistance and wellness programs to County employees
- The FY 2017-18 Adopted Budget reflects the transfer of a position from the Board of County Commissioners to the Benefits Division to manage and facilitate employee recognition awards
- The FY 2017-18 Adopted Budget includes the transfer of one Employee Recognition Coordinator to the Benefits Division from the Director's Division to provide better alignment of County services

### **DIVISION: RECRUITMENT, TESTING AND CAREER DEVELOPMENT**

The Recruitment, Testing, and Career Development Division provides uniform hiring procedures Countywide that ensure a fair and merit-oriented personnel system that enables the County to fulfill its operational objectives.

- 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 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	58	57	60	50	60

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Provide and coordinate employee development initiatives	County employees trained*	OP	↔	8,720	12,492	7,200	26,000	9,000

\* FY 2016-17 Actuals include completion of mandatory Ethics training and Secure IT training for County employees

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- In FY 2017-18, the Department is budgeted to receive \$400,000 (including \$60,000 from Aviation) from various departments for training classes including Supervisory Certification, Front Line, and New Employee Orientation
- The FY 2017-18 Adopted Budget includes \$590,000 for Testing and Validation services from Transportation and Public Works (\$126,000), Police (\$121,000), Fire Rescue (\$231,000), Corrections and Rehabilitation (\$22,000), Aviation (\$22,000), Water and Sewer (\$40,000), and from various other County departments (\$28,000)

### **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 and fair employment guidelines to ensure equal opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, familial status, sexual orientation, gender identity or expression, or source of income, and to prevent unlawful discrimination on such basis. HRFEP is comprised of two sections: Fair Employment Practices (internal employees) and The Commission on Human Rights (external customers).

#### **Strategic Objectives - Measures**

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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	↔	235	316	250	324	300
	Cases resolved through successful mediation*	OP	↔	16	32	40	54	54
	Cases mediated	OP	↔	18	40	50	71	72

\* Due to the redistribution of job duties, there is now a full time staff member dedicated solely to mediation

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Educate County employees on diversity issues, County policies and procedures and participate in External Outreach Events	Number of employees trained*	OP	↔	N/A	333	10,000	26,000	5,000
	Number of External Outreach Events Attended	OP	↔	N/A	19	20	15	30

\* The increase in employees trained in FY 16-17 Actuals is the result of mandatory diversity training

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Hire one Labor Relations Officer to further develop and implement Countywide discipline guidelines, correspondence, and forms; streamline medical scheduling; and perform all other ancillary duties of the Division	\$0	\$91	1
Hire 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	\$60	1
Hire Secretary to provide administrative support to the Employee Support Services section, handle telephone and reception duties, and perform all clerical functions	\$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	\$91	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	\$85	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	\$101	1
Hire one Secretary to provide clerical support to Recruitment, Testing and Career Development, including assisting with tracking and responding to public records requests, managing records retention and providing back-up for the New Hire Center	\$0	\$58	1
Hire two Commission on Human Rights Specialists to resolve current caseload, provide training and outreach programs to County departments and monitor County diversity and employment practices	\$0	\$194	2
Hire one Fair Employment Practices Specialist to resolve current caseload, provide training and outreach programs to County departments and monitor departmental diversity and employment practices	\$0	\$96	1
Procure Job Evaluation Software for Compensation to assist compensation on setting standards for Countywide jobs	\$45	\$0	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
Participate in recruitment career fairs and internship events and purchase marketing and promotion items; purchase training videos and scanner	\$14	\$9	0
Hire one ERP Business Analyst 2 to gather and document requirements and data for ERP Reports in accordance with policies, implement test systems, work with customers to ensure information enables decision-making and evaluate data to solve user information needs	\$0	\$113	1
Hire Assistant Division Director to direct business process evaluations and systems analysis and design; consult with external contacts to ensure quality deliverables and deadlines; guide team members from concept to implementation phases and troubleshoot complex issues and conduct technical design on integrations, data conversions and workflow	\$0	\$122	1
Renovate Human Resources office space on 20th and 21st floors of SPCC	\$300	\$0	0
<b>Total</b>	<b>\$379</b>	<b>\$1,078</b>	<b>12</b>