

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

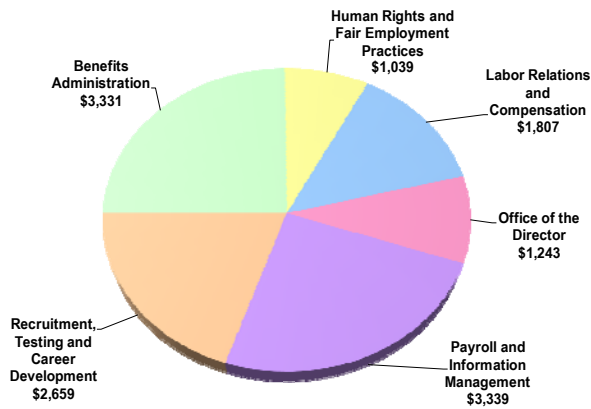
Human Resources

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.

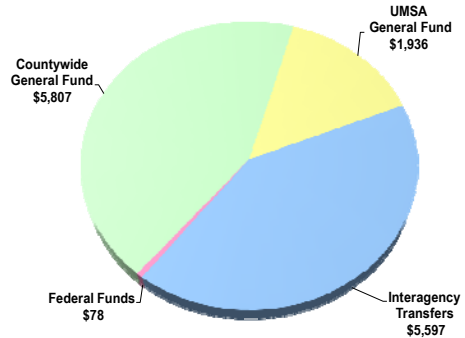
As part of the General Government strategic area, HR works with all County departments, union representatives, the County Attorney's Office (CAO), the U.S. Equal Employment Opportunity Commission (EEOC), and the Florida Commission on Human Relations. The Department monitors the County's diversity management 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 2018-19 Adopted Budget

Expenditures by Activity
(dollars in thousands)

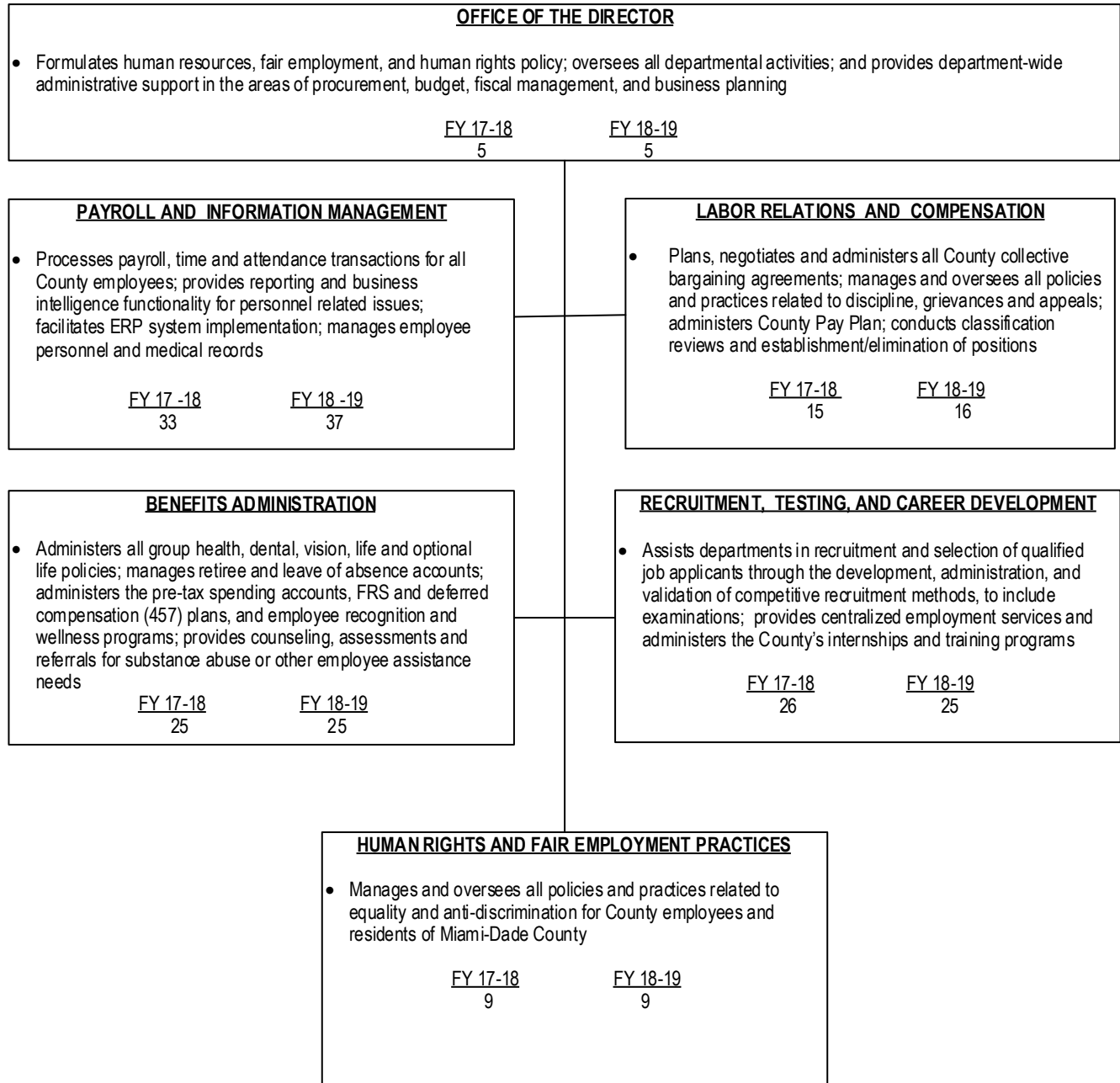


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2018-19 total number of full-time equivalent positions is 117

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
General Fund Countywide	4,491	4,936	5,385	5,807
General Fund UMSA	1,419	1,644	1,794	1,936
Fees for Services	78	87	78	78
Interagency Transfers	1,976	2,054	1,915	2,266
Internal Service Charges	2,321	2,641	3,052	3,159
Other Revenues	0	0	0	172
Total Revenues	10,285	11,362	12,224	13,418
Operating Expenditures Summary				
Salary	7,383	7,918	8,440	9,083
Fringe Benefits	2,267	2,685	3,041	3,440
Contractual Services	121	110	32	14
Other Operating	315	227	192	383
Charges for County Services	194	417	519	498
Capital	5	5	0	0
Total Operating Expenditures	10,285	11,362	12,224	13,418
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 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
Strategic Area: General Government				
Office of the Director	1,186	1,243	5	5
Labor Relations and Compensation	1,666	1,807	15	16
Payroll and Information Management	2,847	3,339	33	37
Benefits Administration	3,052	3,331	25	25
Recruitment, Testing and Career Development	2,470	2,659	26	25
Human Rights and Fair Employment Practices	1,003	1,039	9	9
Total Operating Expenditures	12,224	13,418	113	117

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	2	0	1	10	11
Fuel	0	0	0	0	0
Overtime	10	18	10	12	17
Rent	0	0	0	0	0
Security Services	0	0	0	1	0
Temporary Services	132	119	15	0	15
Travel and Registration	8	7	9	8	11
Utilities	125	115	53	83	113

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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; 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 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				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	↑	86%	91%	90%	91%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	59%	47%	50%	36%	40%

DIVISION COMMENTS

- ☛ The FY 2018-19 Adopted Budget includes \$65,000 from the Internal Services Department for unemployment management support
- ☛ The FY 2018-19 Adopted Budget includes \$170,000 for conducting compensation review studies from Solid Waste Management (\$46,000), Aviation (\$40,000), Regulatory and Economic Resources (\$42,000), and Seaport (\$42,000)
- ☛ The FY 2018-19 Adopted Budget includes an HR Services Coordinator (Appeals Officer); an HR Program Coordinator position in the Recruitment, Testing and Career Development Division was reclassified and transferred to address the Department's need for an Appeals Officer to resolve pending appeals related to reclassification, grievances, and discipline

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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 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
- Facilitates the implementation of the HR component of the ERP system

Strategic Objectives - Measures

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Provide 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 began 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 \$657,000 in reimbursement from the ITD Funding Model for personnel required for implementation
- The FY 2018-19 Adopted Budget includes the addition of one Assistant Division Director, two ERP Business Analyst 3s, and one ERP Analyst 2 to assist in ERP implementation
- The FY 2018-19 Adopted Budget includes \$343,000 from the Internal Services Department for services related to workers' compensation wages

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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

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Promote employee health and wellness	Number of employee wellness events*	OP	↔	60	126	138	205	225
	Number of completed Employee Personal Health Assessments*	OP	↔	320	861	1,075	2,154	2,300

* FY 2016-17 Actuals reflect the first full year of the Wellness Programs. In FY 2017-18, the Benefits Division completed the hiring of the wellness team and the implementation of the wellness committee which resulted in a greater number of wellness events and greater employee completion of assessments; as a result, the FY 2018-19 target has been updated to reflect the new trend

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				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	↔	60	48	65	65	100

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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 internship 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	57	50	60	55	55

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Provide and coordinate employee development initiatives	County employees trained*	OP	↔	12,492	36,087	9,000	18,128	9,000

* FY 2016-17 Actuals include completion of mandatory Ethics training and Secure IT training for County employees; this figure was changed to reflect updated actuals and accounts for employees who received multiple training sessions; in FY 2017-18, a new trainer was hired which allowed the department to increase the frequency of the Frontline Leadership Development Program; additional training was also provided based on department requests

DIVISION COMMENTS

- In FY 2018-19, the Department is budgeted to receive \$407,000 (including \$67,000 from Aviation) from various departments for training classes including Supervisory Certification, Front Line, and New Employee Orientation
- The FY 2018-19 Adopted Budget includes \$624,000 for Testing and Validation services from Transportation and Public Works (\$198,000), Police (\$203,000), Fire Rescue (\$96,000), Corrections and Rehabilitation (\$52,000), Aviation (\$5,000), Water and Sewer (\$30,000), and various other County departments (\$40,000)
- The FY 2018-19 Adopted Budget includes the transfer and reclassification of one HR Program Coordinator from the Recruitment, Testing and Career Development Division to the Labor Relations and Compensation Division

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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 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, veteran status, status as victim of domestic violence, dating violence or stalking, 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				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	↔	316	324	300	300	325
	Cases resolved through successful mediation*	OP	↔	32	54	54	40	45
	Cases mediated*	OP	↔	40	71	72	63	65

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				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	↔	333	26,801	5,000	2,877	20,000
	Number of External Outreach Events Attended	OP	↔	19	15	30	44	35

* Although the benefits of mediation are promoted, both parties must agree to participation, this caused a decrease in the FY 2017-18 Actuals; the FY 2018-19 Target has been updated to reflect historical trends

** The increase in employees trained in FY 2016-17 Actuals is the result of mandatory diversity training; this figure was changed to reflect updated actuals; in FY 2017-18 OFEP did not have a dedicated Training & Outreach Coordinator until January 2018, which adversely impacted the number of employees trained; a new round of diversity training is planned for FY 2018-19

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Fair Employment Practices Specialist and two Commission on Human Rights Specialists to resolve current caseload, provide training and outreach programs to County departments, and monitor departmental diversity and employment practices	\$0	\$297	3
Hire one Personnel Services Specialist 2 (Compensation Specialist) to evaluate and classify organizational changes, review and reclassify positions, as required per Collective Bargaining Agreements, and update job descriptions	\$0	\$88	1
Hire one Labor Relations Officer to further develop and implement Countywide standardized discipline guidelines correspondence and forms; monitor and follow-up with departments on the arrest log; and follow up with regular updates to the Miami-Dade Leave Manual Procedures Manual, and Administrative/Implementing Orders	\$0	\$93	1
Hire one Administrative Secretary to support the Payroll and Information Management Division Director and Assistant Director with division administrative duties, front desk reception, public records requests, and countywide scanning, as needed	\$0	\$62	1
Hire one Secretary to provide clerical support for the Recruitment, Testing and Career Development Division to include compiling public records requests, managing records retention, tracking buck assignments, acting as a back-up for New Hire Center staff, filing departmental correspondence, converting documents into EDMS and other duties, as needed	\$0	\$59	1
Total	\$0	\$599	7

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE	TOTAL
Revenue									
Human Resources Operating Revenue	200	0	0	0	0	0	0	0	200
Total:	200	0	0	0	0	0	0	0	200
Expenditures									
Strategic Area: GG									
Facility Improvements	0	200	0	0	0	0	0	0	200
Total:	0	200	0	0	0	0	0	0	200

FUNDED CAPITAL PROJECTS

(dollars in thousands)

RECONFIGURE - 20TH AND 21ST FLOORS

PROJECT #: 200000976

DESCRIPTION: Reconfigure the Human Resource area of the 20th and 21st floors to improve work flow and maximize the usage of space to meet current departmental needs

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Human Resources Operating Revenue	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	200	0	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200