

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

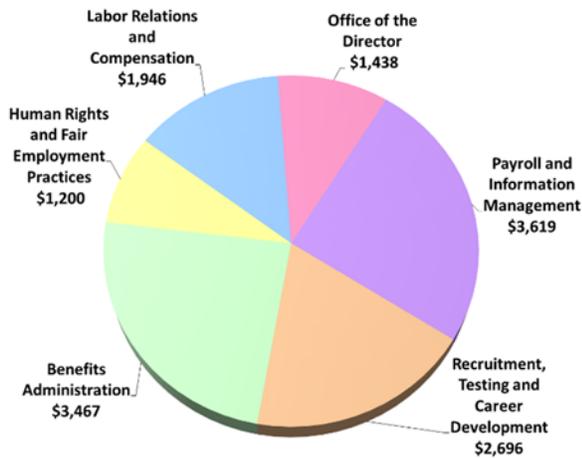
Human Resources

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 and credit and financing practices, as well as through family leave and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

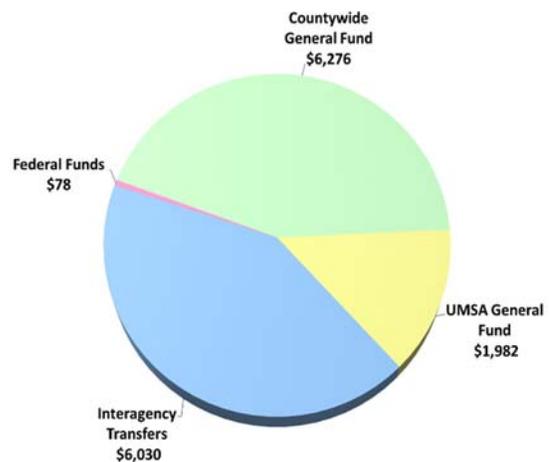
As part of the General Government strategic area, HR works with all County departments, union representatives, the County Attorney's Office (CAO), the U.S. Equal Employment Opportunity Commission (EEOC) and the Florida Commission on Human Relations. The Department monitors the County's diversity management 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 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p><u>OFFICE OF THE DIRECTOR</u> 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</p> <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">5</td> <td style="text-align: center;">6</td> </tr> </table> </p>	<u>FY 18-19</u>	<u>FY 19-20</u>	5	6
<u>FY 18-19</u>	<u>FY 19-20</u>				
5	6				
	<p><u>PAYROLL AND INFORMATION MANAGEMENT</u> Processes payroll, time and attendance transactions for all County employees; provides reporting and business intelligence functionality for personnel related issues; facilitates ERP system implementation; manages employee personnel and medical records</p> <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">37</td> <td style="text-align: center;">37</td> </tr> </table> </p>	<u>FY 18-19</u>	<u>FY 19-20</u>	37	37
<u>FY 18-19</u>	<u>FY 19-20</u>				
37	37				
	<p><u>LABOR RELATIONS AND COMPENSATION</u> Plans, negotiates and administers all County collective bargaining agreements; manages and oversees all policies and practices related to discipline, grievances and appeals; administers County Pay Plan; conducts classification reviews and establishment/elimination of positions</p> <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">16</td> <td style="text-align: center;">16</td> </tr> </table> </p>	<u>FY 18-19</u>	<u>FY 19-20</u>	16	16
<u>FY 18-19</u>	<u>FY 19-20</u>				
16	16				
	<p><u>BENEFITS ADMINISTRATION</u> Administers all group health, dental, vision, life and optional life policies; manages retiree and leave of absence accounts; administers the pre-tax spending accounts, FRS and deferred compensation plans and employee recognition and wellness programs; provides counseling, assessments and referrals for substance abuse or other employee assistance needs</p> <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">25</td> <td style="text-align: center;">25</td> </tr> </table> </p>	<u>FY 18-19</u>	<u>FY 19-20</u>	25	25
<u>FY 18-19</u>	<u>FY 19-20</u>				
25	25				
	<p><u>RECRUITMENT, TESTING, AND CAREER DEVELOPMENT</u> Assists departments in recruitment and selection of qualified job applicants through the development, administration and validation of competitive recruitment methods, including examinations; provides centralized employment services and administers the County's internships and training programs</p> <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">25</td> <td style="text-align: center;">26</td> </tr> </table> </p>	<u>FY 18-19</u>	<u>FY 19-20</u>	25	26
<u>FY 18-19</u>	<u>FY 19-20</u>				
25	26				
	<p><u>HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES</u> Manages and oversees all policies and practices related to equality and anti-discrimination for County employees and residents of Miami-Dade County and provides support to the Commission on Human Rights</p> <p style="text-align: center;"> <table style="display: inline-table; border: none;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">11</td> </tr> </table> </p>	<u>FY 18-19</u>	<u>FY 19-20</u>	9	11
<u>FY 18-19</u>	<u>FY 19-20</u>				
9	11				

The FY 2019-20 total number of full-time equivalent positions is 121

FY 2019 - 20 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
- Serves on Enterprise Resource Planning (ERP) Steering Committee

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the transfer of one position from the Payroll and Information Management Division to the Office of the Director to assist with financial and procurement related functions

DIVISION: LABOR RELATIONS AND COMPENSATION

The Labor Relations and Compensation Division manages the contracts negotiated with the County's ten labor unions; administers the County's medical assessment/drug and alcohol testing; 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.

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Percentage of employee physicals' results processed within five business days	GG2-1	LS-1	EF	↑	91%	91%	90%	92%	90%
Percentage of collective bargaining grievances at step four that are resolved prior to arbitration*	GG2-1	LS-1	EF	↑	34%	36%	40%	64%	40%

* Based on recent audit activities, FY 2016-17 and FY 2017-18 Actuals have been updated

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes \$65,000 from the Internal Services Department for unemployment management support
- The FY 2019-20 Adopted Budget includes \$173,000 for conducting compensation review studies from Solid Waste Management (\$42,500), Aviation (\$42,500), Regulatory and Economic Resources (\$44,000) and Seaport (\$44,000)

FY 2019 - 20 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 Deferred Retirement Option Program and adjustments to the 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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Accuracy of HR payroll and paycheck processing	GG2-1	LS-1	OC	↑	99%	99%	99%	99%	99%

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes an Administrative Secretary for the Payroll and Information Management Division to assist with various secretarial and administrative functions**
- In FY 2019-20, Human Resources along with the Information Technology Department, Office of Management and Budget, Finance Department and Internal Services Department will continue 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 \$885,000 in reimbursement for personnel required for implementation
- The FY 2019-20 Adopted Budget includes the transfer out of one position from the Payroll and Information Management Division to the Office of the Director to assist with financial and procurement related functions
- The FY 2019-20 Adopted Budget includes \$345,000 from the Internal Services Department for services related to workers' compensation wages

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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 9,000 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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Number of employee wellness events	GG2-1	LS-1	OP	↔	126	205	225	274	225
Number of completed Employee Personal Health Assessments	GG2-1	LS-1	OP	↔	861	2,154	2,300	1,043	2,300
Financial planning seminars held*	GG2-2	ES-3	OP	↔	48	65	48	64	48

* The FY 2018-19 Budget was corrected

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Average recruitment time (in calendar days)	GG2-1	LS-1	EF	↓	50	55	55	49	50
County employees trained*	GG2-2	LS-1	OP	↔	36,087	18,128	9,000	40,862	14,000

* FY 2016-17 Actuals include completion of mandatory Ethics training and Secure IT training for County employees; the FY 2018-19 Actual and FY 2019-20 Target reflect an increase in department requested trainings and mandatory ethics training

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes an Administrative Secretary for the Recruitment, Testing and Career Development Division to assist with various secretarial and administrative functions**
- In FY 2019-20, the Department is budgeted to receive \$400,000 (including \$60,000 from Aviation) from various departments for training classes including Supervisory Certification, the Frontline Leadership Development Program and New Employee Orientation
- The FY 2019-20 Adopted Budget includes \$602,000 for Testing and Validation services from Transportation and Public Works (\$148,000), Police (\$125,000), Fire Rescue (\$223,000), Corrections and Rehabilitation (\$19,000), Aviation (\$26,700), Water and Sewer (\$16,800) and various other County departments (\$43,500)

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 in employment, housing and public accommodations 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).
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Key Department Measures, Strategic Objectives, and Resiliency Drivers									
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Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Case resolutions	GG2-3	LS-1	OP	↔	324	300	325	496	330
Cases resolved through successful mediation	GG2-3	ES-1	OP	↔	54	40	45	50	45
Cases mediated	GG2-3	ES-1	OP	↔	71	63	65	67	70
Number of employees trained*	GG2-2	LS-1	OP	↔	26,801	2,877	5,000	2,942	20,000
Number of External Outreach Events Attended	GG2-2	HW-2	OP	↔	15	44	35	125	50

* The FY 2016-17 Actual reflects mandatory diversity training; the FY 2018-19 Budget was corrected; the FY 2019-20 Target reflects the addition of new specialized training courses, as well as mandatory refresher diversity training for County employees

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes an HR Support Services Specialist to perform intake functions for the Human Rights and Fair Employment Practices Division; during FY 2018-19, the Division also added an HR Fair Employment Specialist that will investigate discrimination complaints and participate in public outreach**

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Actual FY 18-19	Budget FY 19-20
Advertising	0	10	11	1	11
Fuel	0	0	0	1	0
Overtime	18	12	17	11	16
Rent	0	0	0	0	147
Security Services	0	1	0	0	0
Temporary Services	119	0	15	0	0
Travel and Registration	7	8	11	6	12
Utilities	115	83	113	82	83

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	4,936	5,200	5,807	6,276
General Fund UMSA	1,644	1,732	1,936	1,982
Fees for Services	87	83	78	78
Interagency Transfers	2,054	1,921	2,266	2,563
Internal Service Charges	2,641	3,078	3,159	3,295
Other Revenues	0	90	172	172
Total Revenues	11,362	12,104	13,418	14,366
Operating Expenditures Summary				
Salary	7,918	8,479	9,083	9,826
Fringe Benefits	2,685	2,974	3,440	3,635
Contractual Services	110	-44	14	11
Other Operating	227	172	383	388
Charges for County Services	417	523	498	506
Capital	5	0	0	0
Total Operating Expenditures	11,362	12,104	13,418	14,366
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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 18-19	Adopted FY 19-20	Budget FY 18-19	Adopted FY 19-20
Strategic Area: General Government				
Office of the Director	1,243	1,438	5	6
Labor Relations and Compensation	1,807	1,946	16	16
Payroll and Information Management	3,339	3,619	37	37
Benefits Administration	3,331	3,467	25	25
Recruitment, Testing and Career Development	2,659	2,696	25	26
Human Rights and Fair Employment Practices	1,039	1,200	9	11
Total Operating Expenditures	13,418	14,366	117	121

