



Department Name: Human Resources

Fiscal Year: 2012/13

Date Prepared/Updated: March 7, 2012/March 21, 2012

Department Mission/Purpose Statement

“We are dedicated to demonstrating pride and encouraging professionalism and excellence in recruiting and retaining the City’s workforce and providing the highest standard of excellence and cooperation between Employees and Management.”

Department Description

The Human Resources Department is charged with all recruitment, benefits, compensation, employee relations, risk management, and labor relations responsibilities for the City, and is comprised of the following areas:

- **Benefits** – Responsible for coordinating all benefit programs provided and/or made available to City employees and retirees.
- **Compensation** – Responsible for processing all leave and pay adjustments for the City’s bi-weekly payroll.
- **Employee Relations** – Responsible for all formal disciplinary actions, including guidance to departments, preparing Disciplinary Action Reports to ensure uniform application of discipline Citywide, and assisting with appeals of such, as well as responding to all Equal Employment Opportunity Commission (EEOC) complaints filed.
- **Labor Relations** – Responsible for contract negotiations with the City’s five (5) collective bargaining unions, helping improve communication between representatives of labor and management, assisting employees and management with conflict resolution and providing employees and management with opportunities to learn, explore and implement innovative and cooperative joint approaches to organizational effectiveness.
- **Recruitment, Testing and Audits** – Responsible for assisting all departments with recruitment efforts in filling vacant positions, including advertisements, testing, screening resumes and applications, reviewing and approving interview questions, processing selected candidates through the background process, and coordinating New Hire paperwork.
- **Risk Management** - Responsible for all liability, property and workers’ compensation insurance issues, insurance coverage and claims.

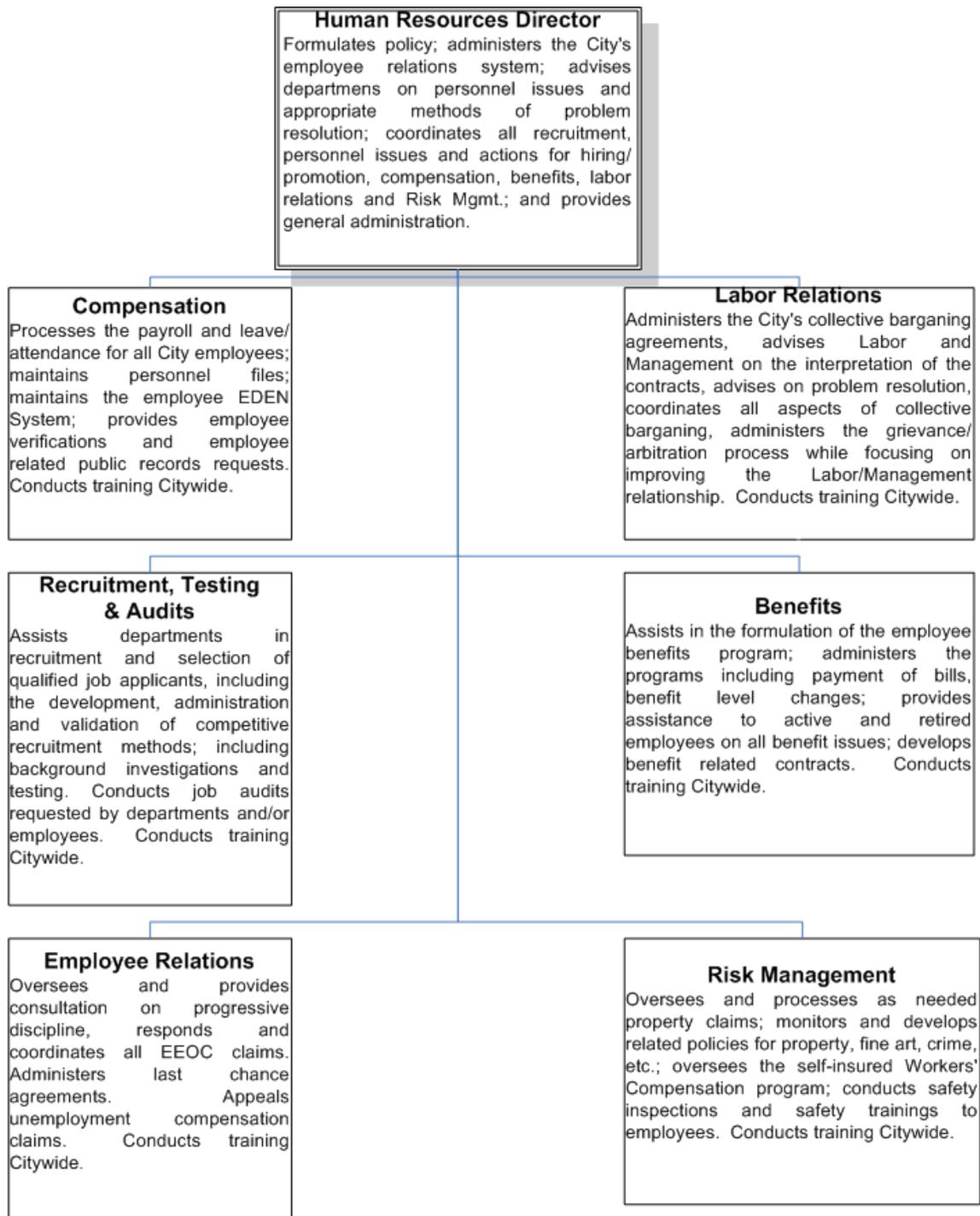
See attached Table of Organization



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Fiscal Environment:

The Human Resources Department is comprised of the general Human Resources, Labor Relations and Risk Management areas. The General Fund provides funding for the Human Resources and Labor Relations components. The Risk Management Division, composed of Administration, Insurance and Claims, and Benefits, is an Internal Service Fund Department that is funded by charges to all other funds and departments.

The General Fund charges an administrative fee to Enterprise Fund Departments, RDA and Resort Tax Fund to cover the cost of various administrative support functions provided by the General Fund, including Human Resources and Labor Relations functions.

Business Environment:

The Human Resources Department has numerous responsibilities within the City, and provides support and/or guidance regarding: the recruitment and hiring of new employees; the coordination and processing of compensation and benefits; the consistent application of disciplinary, grievance and arbitration processes; the negotiation of union contracts; training; and liability, property, and workers' compensation insurance issues.

Feedback and data from our customers and the Internal Support Functions Survey and the Employee Satisfaction Survey, along with feedback from the two focus groups conducted with employees as a follow-up to these surveys, have been used to improve the delivery of services to our customers. Meetings with Department Directors to solicit feedback are also utilized to enhance the services provided by the Human Resources Department.

The Human Resources Department provides staff support to the Personnel Board, Safety Committee, Human Rights Committee and Health Advisory Committee. Human Resources staff also participates in the Citywide Customer Service Task Force and the Information Technology Steering Committee.

The Human Resources Department coordinates several employee recognition programs, including the Special City Awards, which is comprised of the following categories: One Team, One City; Beyond the Call of Duty; City Betterment; Community Volunteer; and Customer Service.



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Significant Prior Accomplishments:

- Continued the implementation of the collective bargaining agreements with the American Federation of State, County and Municipal Employees, Local No. 1554 (AFSCME); the Communications Workers of America (CWA) Local 3178; the International Association of Fire Fighters, Local 1510 (IAFF); the Fraternal Order of Police William Nichols Lodge No. 8 (FOP); and the Government Supervisors Association of Florida, OPEIU, Local 100 (GSA).
- Recruited highly responsible senior level positions, including Building Director.
- Produced staff support to the Budget Advisory Committee (BAC) regarding pension reform initiatives/analysis.
- Began with preparations for labor negotiations with all five (5) of the City's collective bargaining unions.
- Commenced a complete update of the Personnel Rules and related policies to assist City Departments in developing and achieving exceptional employee performance.
- Encouraged employee participation in the Employee Wellness Program by increasing awareness of positive health behaviors; motivating employees to adopt healthier lifestyles and providing a supportive environment that fosters these positive lifestyle changes. These activities included:
 - Bi-monthly wellness educational seminars that helped employees make healthy lifestyle changes through diet and increased physical activity.
 - An annual Employee Wellness Fair that featured preventive health screenings in order to identify hidden disease risk. The Employee Wellness Fair helped educate employees about their health risks so that they can consult with their doctor and take the right steps towards a healthier future. Additionally, such preventive screenings have the potential of generating cost savings to the City's health care expenses, as early intervention often prevent a small health problem from becoming a health crisis.
 - An annual Flu Shot Clinic that made flu shots available to all City employees and their adult dependents.



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Future Outlook:

The ripple effects of the budget challenges from the past few years continue to be felt. The Human Resources Department will continue to work proactively with other City departments and the five (5) collective bargaining unions to address the fiscal challenges facing the City. Including meaningful discussions on:

- Exploring feasible alternatives to the current pension plans;
- Stabilizing pension and healthcare liabilities;
- Sustaining essential services and organizational excellence with limited funding;
- Recruiting and maintaining a quality workforce; and
- Ensuring that the City's compensation plan continues to stay competitive.

In order to address some of our major health cost drivers, the Human Resources Department will continue to collaborate with our employees to create a healthier workplace and ensure employees take advantage of all the wellness programs the City offers. Wellness activities such as the bi-monthly wellness educational seminars that encourage employees to make healthy lifestyle changes through diet and increased physical activity; and the annual Wellness Fair, which provides employees with preventive health screenings, foster good health, productivity and generate cost reductions to the City's health care expenses.

Training and career development are critical to the continued strength of the organization. While we can no longer outsource much of our training due to budget reductions, our commitment to training is stronger than ever. We will rely heavily on in-house resources and qualified instructors from various branches of City government who generously volunteer to assist us. We will continue to explore and implement other training alternatives.

These continue to be difficult economic times and the Human Resources Department will respond, as it has in the past, to the needs of the organization.



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Miami Beach Strategic Planning Framework

The Department Work plan is aligned with Citywide strategic outcomes and initiatives established through extensive community input. The City's strategic planning process provides a framework at a broad level of where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of City government using consistent terms.

- Our Citywide **Vision** communicates the community's shared vision for the best possible future for the City of Miami Beach:
Cleaner and Safer, Beautiful and Vibrant, A Unique Urban and Historic Environment, A Mature, Stable, Residential Community with Well-Improved Infrastructure, A Cultural, Entertainment Tourism Capital and an International Center for Innovation and Business, While Maximizing Value to Our Community for the Tax Dollars Paid
- Our Citywide **Mission** statement communicates the role of our government in achieving this vision:
We are committed to providing excellent public services and safety to all who live, work, and play in our vibrant, tropical, historic community
- Our **Values** communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed:
*We maintain the City of Miami Beach as a world-class city.
We work as a cooperative team of well-trained professionals.
We serve the public with dignity and respect.
We conduct the business of the City with honesty, integrity, and dedication.
We are ambassadors of good will to our residents, visitors, and the business community.*
- Our **Identified Priorities** communicate activities that are essential to help us achieve our vision:
Capital Improvement Program, Strategic Planning and Economic Development, Organizational Development, Neighborhood Services, and Investment in Technology
- We have developed **Key Intended Outcomes** across all City Departments. These are the results the City plans to achieve towards accomplishing its Vision. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- **Key Performance Indicators (KPI)** express the City's Key Intended Outcomes in measurable terms. Departments monitor additional performance indicators (*Department Performance Indicators*) that support these Citywide Key Performance Indicators.
- **Initiatives** are undertaken to drive the performance level for a key performance indicator.



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Citywide Key Intended Outcomes supported by the Department:

- *Attract and maintain a workforce of excellence.*
- *Maximize efficient delivery of services.*
- *Control costs of payroll including salary and fringe.*
- *Ensure expenditure trends are sustainable over the long term.*
- *Improve the City's overall financial health and maintain overall bond rating.*
- *Promote and celebrate our City's diversity.*
- *Increase community satisfaction with city government.*

See Department Performance Plan for additional supporting details

Human Resources, Labor and Risk Management Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target	FY 2012/2013 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13		
Attract and Maintain a workforce of Excellence	KPI: % of employees agreeing or strongly agreeing that "they are proud to be a CMB employee"			93								<ul style="list-style-type: none"> • Work with Personnel Board for review and update of City personnel rules • Review department processes in Police, Fire, Parks and Recreation and Public Works for recruitment, hiring, promotions and disciplines
	Average # of Training Hours per employee Citywide			2.6	2.6	2.2	1.6	2.5	2.2	2.0		
Maximize efficient delivery of services	\$ of Tuition Reimbursement Requests Processed						20,028	16,691	19,963		<ul style="list-style-type: none"> • Implement Human Resources Workflow Processing software 	
	# of employees who received tuition reimbursement						76	65	72			
	# of grievances heard (cumulative total for all groups)							24	24			
	Total # of employees drug tested							511	438			
Ensure expenditure trends are sustainable over the long term	Average # of hours for International Association of Firefighters (IAFF) time bank used (per month)	37	130	213	227	171	215	200	243		<ul style="list-style-type: none"> • Develop Accident Review Committee City Wide similar to Police • Complete FY12/13 contract negotiations with collective bargaining unions 	
	Average # of hours used for Communication Workers of America (CWA) time bank used (per month)		76	144	249	274	220	124	124			
	Average # of hours used for AFSCME time bank used (per month)							4*	7			
	% of Equal Employment Opportunity Commission charges ruled in City's favor					64%	67%	100%	50%			
	% of Unemployment Compensation appeals ruled in City's favor				0%	25%	50%	78%	58%	50%		
Control costs of payroll including salary and fringe	KPI: Average salary and fringe paid per City employee										<ul style="list-style-type: none"> • Support the Budget Advisory Committee's review of City Medical Plans 	
	\$ Amount Salary			62,460	64,459				TBD			
	Fringe			33,696	36,842				TBD			
	# of Sick Leave and Emergency Vacation hours used per 1,000 Hours Worked Citywide			28	30	30	29	30	28	28		
	% of change for group employee dental premium	3%	3%	3%	3%	3%	3%	23%	23%	3%		
	% of change for group employee medical premium		7%	7%	12.3%	10%	-6%	10%	16.6%	10%		
Strengthen internal controls	Supports measures on the Citywide Scorecard										<ul style="list-style-type: none"> • Review and update policies and procedures for Human Resources Department 	

*prior year data corrected for formula

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined