



Human Resources

Mission

To provide an organizational framework to recruit, select, classify, compensate, develop, and reward the City's diverse workforce, while ensuring an environment that optimizes productivity, efficiency and effectiveness.

Goals

Continue to standardize human resources management practices in the areas of hiring, retention, employee development, benefits, testing, and compliance with federal, state, and local regulations.

Maintain a comprehensive and competitive pay and classification system, linking various elements of performance to merit.

Expand the City's outreach efforts to reach a diverse group of competent workers when recruiting for City vacancies.

Institute a citywide program to enhance employee development through supervisory, technical, professional, and competency training.

Objectives

The development, communication and implementation of policies, discipline, administration, maintenance of records, and all other Human Resources functions, as well as administering in-house training programs.

Major Functions and Activities

The Department of Human Resources provides administrative support to all departments for the management of the City's workforce. The functions of the division are as follows:

~ RECRUITMENT AND SELECTION - Provide a quality pool of applicants to fill departmental vacancies through the proper mechanisms in determining relative ability, knowledge, and skills to meet the City's overall goals and objectives.

~ CLASSIFICATION AND COMPENSATION - Assures both internal and external equities in pay and classification of City employees.

~ EMPLOYEE RELATIONS and BENEFITS - These functions revolve around customer service to the employees of the City of Pembroke Pines with the goal of retaining top performers.

~ TRAINING - Provide an internal training program for employee training and development.

Budget Highlights

Continue to provide customer service to employees and the general public, as well as ensure that the City of Pembroke Pines is in compliance with local, state, and federal regulations governing Human Resources issues.

2009-10 Accomplishments

Reduce cost by outsourcing various departments.

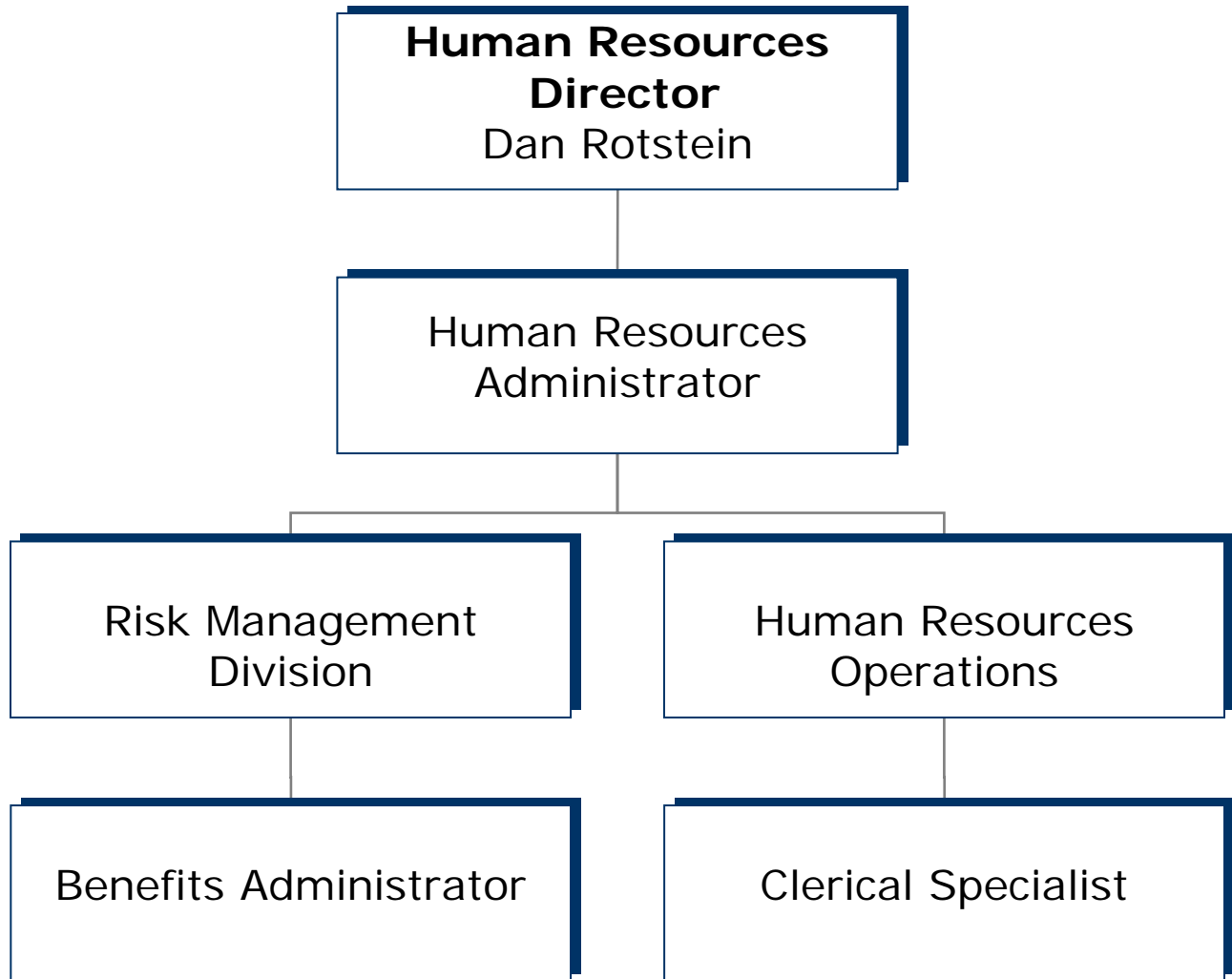
Made significant changes to the General employee pension and leave accrual process.

Human Resources Performance Measures

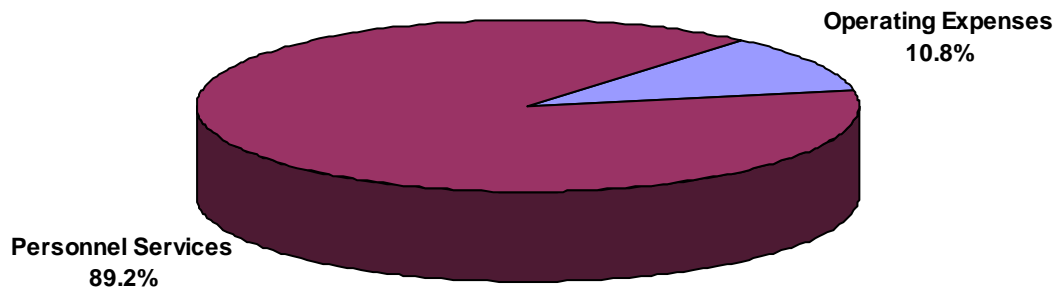
Indicator	2007-08		2008-09		2009-10	2010-11
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Quarterly recognition program to honor employees	Yes	Yes	On Hold	Yes	Yes	On Hold
Number of positions processed for recruitment and promotions	95	60	64	75	20	20
Number of internal seminars offered	39	15	28	15	15	15
Number of employment applications received and processed (FT/PT City)	2,760	2,300	3,512	2,000	1,000	1000
Number of applicants hired (FT/PT City and School)	431	575	296	400	200	20
Effectiveness						
New FT employee turnover rate within one year of employment	18.5%	16.0%	20.0%	16.0%	14.0%	20.0%
Sick leave hours used per FT employee	44.18	35.00	35.09	36.00	34.00	34.00
Efficiency						
Ratio of employees (including Charter Schools) to HR staff	167:1	175:1	144:1	150:1	162:1	160:1

HUMAN RESOURCES

Organizational Chart



Human Resources - Expenditure Summary



Expenditure Category	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services				
Salary	650,658	667,213	654,763	339,383
Benefits	345,219	367,602	375,682	182,153
Personnel Services Subtotal	995,877	1,034,815	1,030,445	521,536
Operating Expenses				
Professional Services	33,195	23,224	16,400	25,000
Other Contractual Services	-	-	398	500
Travel Per Diem	-	-	-	10,000
Repair and Maintenance Services	1,981	1,321	802	1,500
Printing and Binding	1,031	498	1,000	1,000
Other Current Charges and Obligatio	6,961	275	2,000	12,000
Office Supplies	4,622	3,273	3,000	3,000
Operating Supplies	690	984	1,400	10,250
Publications and Memberships	-	75	-	-
Operating Expenses Subtotal	48,480	29,650	25,000	63,250
Total	1,044,357	1,064,466	1,055,445	584,786

Human Resources - Personnel Summary

Position Title		2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
12431	Payroll Coordinator	2	2	2	-
12433	Payroll Supervisor	1	1	1	-
12434	Assistant Payroll Supervisor	1	1	1	-
12440	Human Resources Director	1	1	1	1
12442	Human Resources Administrator	1	1	1	1
12525	Administrative Assistant I	1	1	-	-
12557	Risk Management/Benefits Specialist	-	-	1	1
12684	Clerical Spec II	2	2	1	1
12685	Clerical Aide	2	2	1	1
Total	Full-time	11	11	9	5
	Part-time	-	-	-	-