



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 services 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.

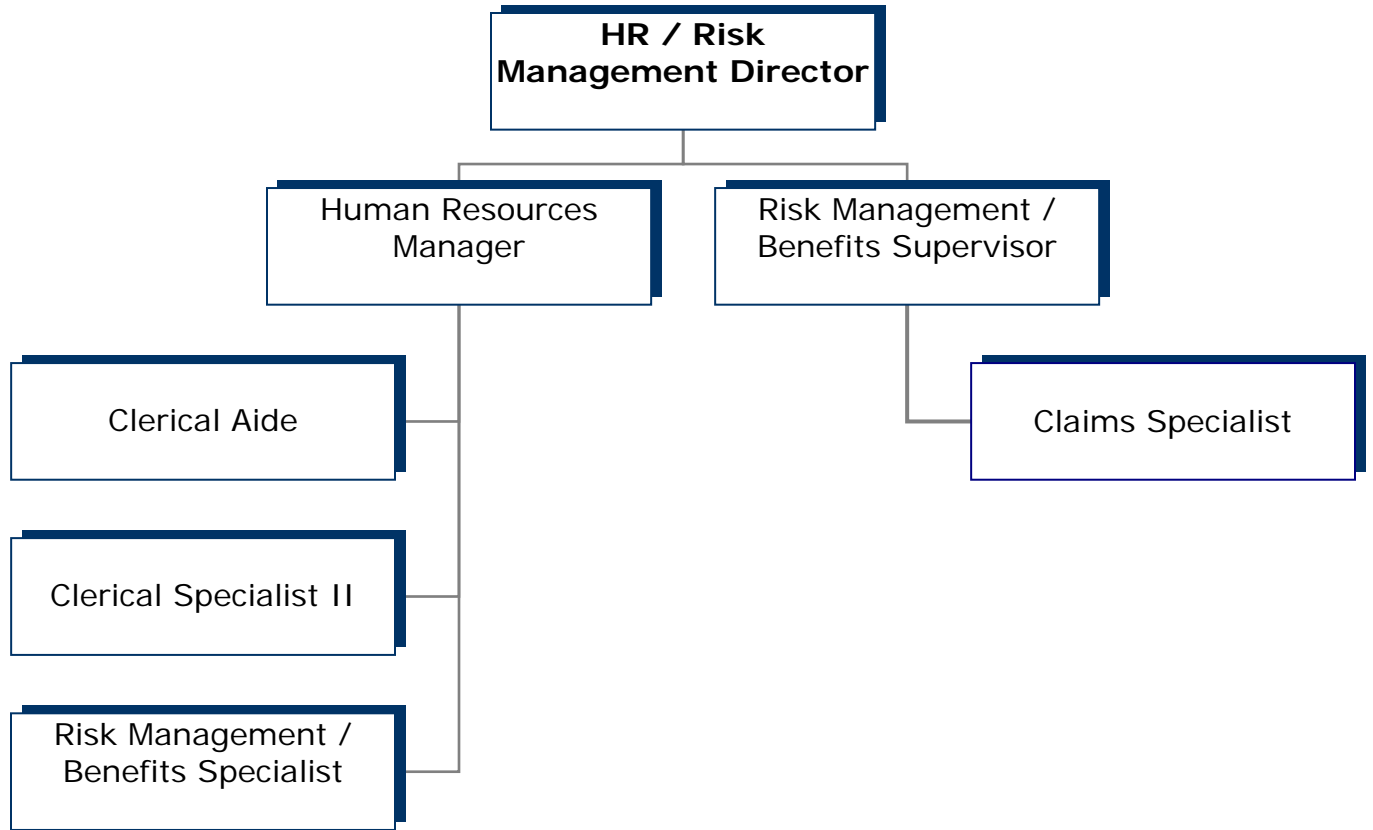
2010-11 Accomplishments

Established the City's first disease management and wellness program. Reviewed various department operations to find alternatives to improve cost structures.

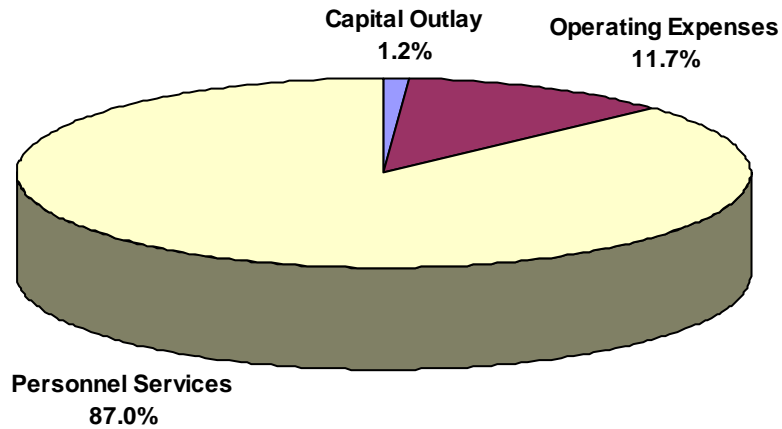
Indicator	2008-09		2009-10		2010-11	2011-12
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Quarterly recognition program to honor employees	On Hold	Yes	On Hold	Yes	On Hold	On Hold
Number of positions processed for recruitment and promotions	64	75	89	20	20	31
Number of internal seminars offered	28	15	21	15	15	21
Number of employment applications received and processed (FT/PT City)	3,512	2,000	1,780	1,000	1,000	2,000
Number of applicants hired (FT/PT City and School)	296	400	266	200	20	31
Effectiveness						
New FT employee turnover rate within one year of employment	29.4%	16.0%	22.2%	14.0%	20.0%	20.0%
Sick leave hours used per FT employee	35.09	36.00	33.84	34.00	34.00	36.00
Efficiency						
Ratio of employees (including Charter Schools) to HR staff	144:1	150:1	236:1	162:1	160:1	422:1

HUMAN RESOURCES/RISK MANAGEMENT

Organizational Chart



Human Resources - Budget Summary



Expenditure Category	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services				
Salary	667,213	630,019	303,863	351,465
Benefits	367,602	369,595	197,219	217,433
Personnel Services Subtotal	1,034,815	999,614	501,082	568,898
Operating Expenses				
Professional Services	23,224	18,516	25,000	17,000
Other Contractual Services	-	3,239	28,200	29,000
Travel Per Diem	-	-	10,000	10,000
Repair and Maintenance Services	1,321	1,204	1,500	1,500
Printing and Binding	498	540	1,000	1,000
Other Current Charges and Obligation	275	798	12,000	5,000
Office Supplies	3,273	2,641	3,000	3,000
Operating Supplies	984	1,043	10,250	10,250
Publications and Memberships	75	-	-	-
Operating Expenses Subtotal	29,650	27,981	90,950	76,750
Capital Outlay				
Machinery and Equipment	-	-	-	8,000
Capital Outlay Subtotal	-	-	-	8,000
Total	1,064,466	1,027,595	592,032	653,648

Human Resources - Personnel Summary

Position Title		2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
12431	Payroll Coordinator	2	2	-	-
12433	Payroll Supervisor	1	1	-	-
12434	Assistant Payroll Supervisor	1	1	-	-
12440	Human Resources Director	1	1	1	1
12442	Human Resources Administrator	1	1	-	-
12525	Administrative Assistant I	1	-	-	-
12557	Risk Management/Benefits Specialist	-1	1	1	1
12684	Clerical Spec II	2	1	1	1
12685	Clerical Aide	3	1	1	1
12790	Human Resources Manager	-	-	1	1
Total	Full-time	11	9	5	5
	Part-time	-	-	-	-