



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 city-wide 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

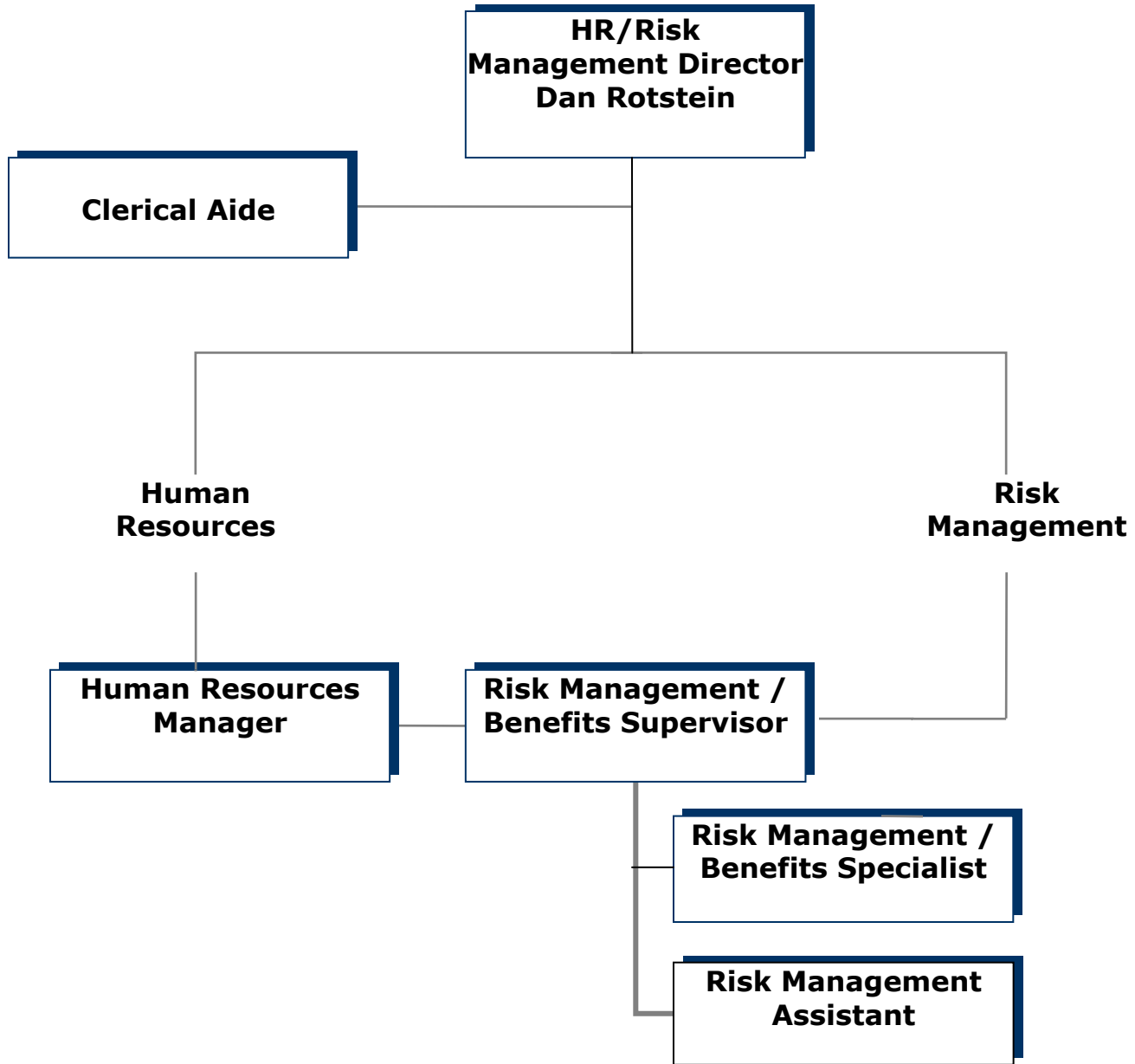
Continue to provide customer service to City employees and the general public. Ensure that the City of Pembroke Pines is in compliance with local, state, and federal regulations governing Human Resources issues.

Human Resources Performance Measures

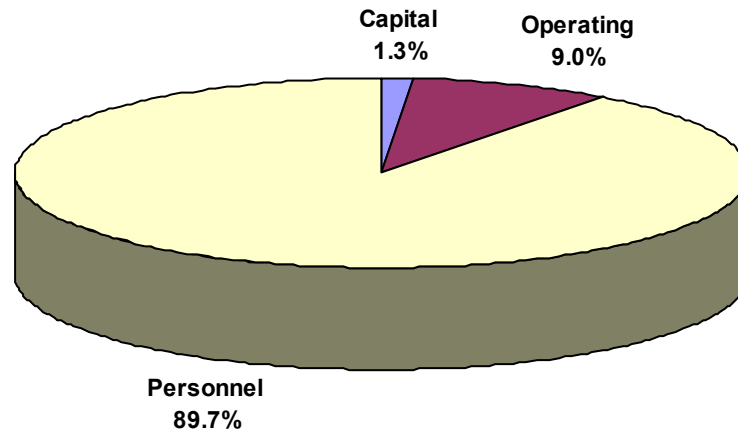
Indicator	2009-10		2010-11		2011-12	2012-13
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of positions processed for recruitment or promotion	89	20	47	20	31	20
Number of internal seminars offered	21	15	22	15	21	15
Number of employment applications received and processed (FT/PT City)	1,780	1,000	1,637	1,000	2,000	1,000
Number of applicants hired (FT/PT City and Schools)	266	200	66	20	31	20
Effectiveness						
New FT employee turnover rate within one year of employment	22.2%	14.0%	4.5%	20.0%	20.0%	4.0%
Efficiency						
Ratio of employees (City and School) to HR staff	236:1	162:1	274:1	160:1	422:1	274:1

HUMAN RESOURCES/RISK MANAGEMENT

Organizational Chart



Human Resources - Budget Summary



Expenditure Category	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel				
Salary	630,019	223,899	351,915	377,917
Benefits	369,595	199,282	206,984	255,565
Personnel Subtotal	999,614	423,182	558,899	633,482
Operating				
Professional Services	18,516	13,954	17,000	14,000
Other Contractual Services	3,239	27,654	28,550	19,110
Travel Per Diem	-	-	10,000	12,000
Repair and Maintenance Services	1,204	1,367	1,500	1,500
Printing and Binding	540	544	1,000	1,000
Other Current Charges and Obligation	798	4,139	5,000	5,000
Office Supplies	2,641	2,441	3,000	3,000
Operating Supplies	1,043	1,018	10,250	7,750
Operating Subtotal	27,981	51,116	76,300	63,360
Capital				
Machinery and Equipment	-	-	8,000	9,000
Capital Subtotal	-	-	8,000	9,000
Total	1,027,595	474,298	643,199	705,842

Human Resources - Personnel Summary

Position Title		2009-10 Actual	2010-11 Actual	2011-12 Adopted Budget	2012-13 Budget
12431	Payroll Coordinator	2	-	-	-
12433	Payroll Supervisor	1	-	-	-
12434	Assistant Payroll Supervisor	1	-	-	-
12440	Human Resources Director	1	1	1	1
12442	Human Resources Administrator	1	-	-	-
12557	Risk Management/Benefits Specialist	1	1	1	1
12684	Clerical Spec II	1	1	1	1
12685	Clerical Aide	1	1	1	1
12790	Human Resources Manager	-	1	1	1
Total	Full-time	9	5	5	5
	Part-time	-	-	-	-