



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

The \$13,000 net budget increase from 2012-13 to 2013-14 is a result of slight cost increases for retirement contributions and general retiree health contributions combined with a reduction in health insurance costs.

Accomplishments

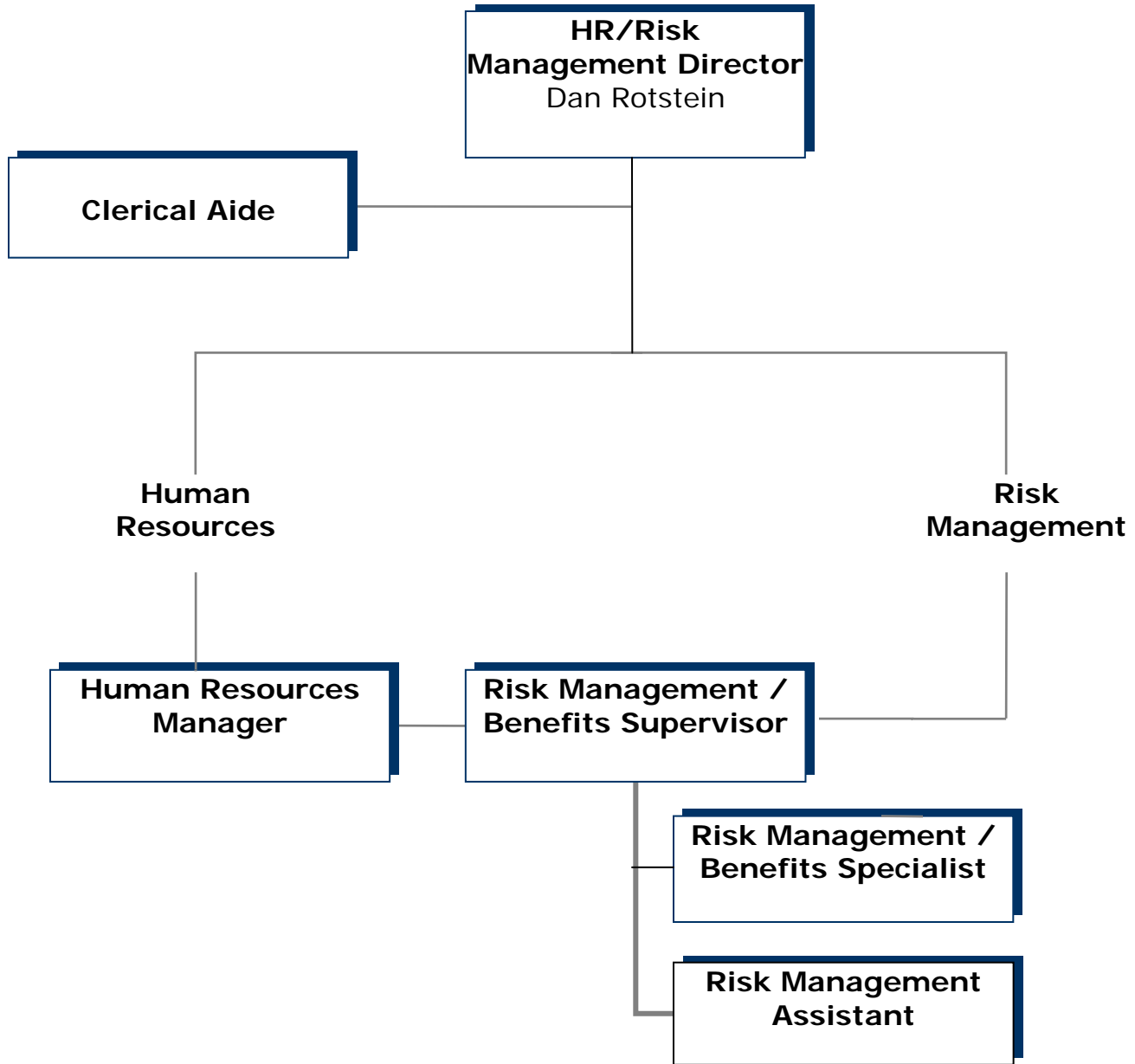
Assisted the City Manager in completing labor negotiations with the unions for the Police Officers, Firefighters, General Employees, and the Charter Schools.

Human Resources Performance Measures

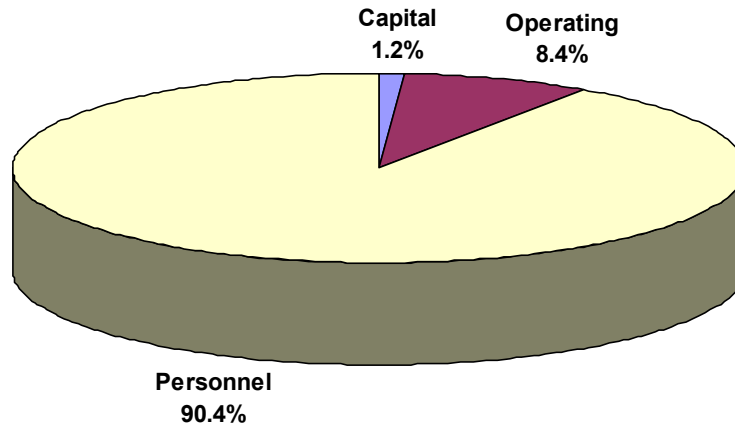
Indicator	2010-11		2011-12		2012-13	2013-14
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of positions processed for recruitment or promotion	47	20	60	31	20	50
Number of internal seminars offered	22	15	18	21	15	18
Number of employment applications received and processed (FT/PT City)	1,637	1,000	2,500	2,000	1,000	1500
Number of applicants hired (FT/PT City and Schools)	66	20	270	31	20	200
Effectiveness						
New FT employee turnover rate within one year of employment	12.5%	20.0%	29.2%	20.0%	4.0%	20.0%
Efficiency						
Ratio of employees (City and School) to HR staff	274:1	160:1	267.0	422:1	274:1	267:1

HUMAN RESOURCES/RISK MANAGEMENT

Organizational Chart



Human Resources - Budget Summary



Expenditure Category	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel				
Salary	223,899	267,197	377,917	378,818
Benefits	199,282	171,616	255,565	304,819
Personnel Subtotal	423,182	438,813	633,482	683,637
Operating				
Professional Services	13,954	15,940	14,000	14,000
Other Contractual Services	27,654	15,891	19,110	19,110
Travel Per Diem	-	-	12,000	12,000
Repair and Maintenance Services	1,367	926	1,500	1,500
Printing and Binding	544	84	1,000	1,000
Other Current Charges and Obligation	4,139	7,519	5,000	5,000
Office Supplies	2,441	2,856	2,920	3,000
Operating Supplies	1,018	1,112	7,750	7,750
Publications and Memberships	-	-	80	-
Operating Subtotal	51,116	44,328	63,360	63,360
Capital				
Machinery and Equipment	-	-	9,000	9,000
Capital Subtotal	-	-	9,000	9,000
Total	474,298	483,141	705,842	755,997

Human Resources - Personnel Summary

Position Title		2010-11 Actual	2011-12 Actual	2012-13 Adopted Budget	2013-14 Budget
12440 Human Resources Director		1	1	1	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	1
Total	Full-time	5	5	5	5
	Part-time	-	-	-	-