



CITY OF FORT LAUDERDALE

FISCAL YEAR 2027 BUSINESS PLAN

HUMAN RESOURCES DEPARTMENT

Approved By

Jerome Pad

Director

3/10/2026

Date

Table of Contents

1. Organizational Chart.....	3
2. Department Overview.....	4
3. Performance Measures	6
4. SWOT Matrix	7
4.1 SWOT Resolution Strategies (“What Keeps You Up At Night?”).....	8
5. FY 2026 Major Anticipated Accomplishments.....	9
6. FY 2027 Key Strategic Plan and Commission Priority Initiatives	10

1. Organizational Chart

Human Resources Department

FY 2026 Adopted Budget Organizational Chart

Total FTEs - 44*

TALENT MANAGEMENT - 23

Director - Human Resources	1
Deputy Director - Human Resources	1
Program Manager I	1
Human Resources Manager - Org Development and Learning	1
Human Resources Manager - Recruitment	1
Administrative Supervisor	2
Financial Administrator	1
Human Resources Analyst	4
Human Resources Assistant	3
Human Resources Technician	1
Learning and Development Specialist	1
Management Analyst	1
Security Guard	2
Senior Human Resources Analyst	3

CLASSIFICATION AND COMPENSATION - 4

Human Resources Manager - Classification and Compensation	1
Human Resources Analyst	1
Human Resources Assistant	1
Human Resources Technician	1

RISK MANAGEMENT - 15

Risk Manager	1
Assistant Risk Manager	1
Human Resources Manager - Benefits	1
Benefits Analyst	1
Benefits Specialist	1
Claims Adjuster	2
Claims Analyst	1
Human Resources Assistant	2
Occupational Safety and Training Coordinator	1
Senior Accounting Clerk	1
Senior Claims Adjuster	2
Training Specialist	1

EMPLOYEE RELATIONS - 2

Employee Relations Manager	1
Assistant Employee Relations Manager	1

2. Department Overview

Human Resources Department Description

The Human Resources (HR) Department partners with City departments to hire, train, promote, and retain a qualified and diverse professional workforce for the delivery of excellent services. The Department is committed to a fair and inclusive recruitment process, provides learning and development opportunities, and administers competitive employment benefits for City staff. Human Resources represents the City in collective bargaining discussions, union grievance hearings, and promotes conflict resolution. The Department also protects the City's physical and financial assets against loss by maintaining effective insurance programs and minimizing the City's exposure to risk.

The Department has 44 Full Time Equivalents (FTE) and a budget of \$84,604,520.

Talent Management Division Description

The Talent Management Division provides professional and responsive human resource services, including the recruitment, hiring, onboarding, organizational culture, orientation, and training of a diverse workforce. Outreach extends to the leaders of tomorrow through career expositions, mentoring programs, and partnerships with local organizations to develop apprenticeship opportunities. Talent Management fosters organizational excellence by providing employees with personal growth and professional development opportunities.

The Division has 23 FTEs and a budget of \$5,036,714.

Risk Management Division Description

The Risk Management Division manages programs in the areas of employee safety, loss prevention, property and casualty insurances, and employee benefits. Risk Management protects the City's physical and financial assets against loss by maintaining effective insurance and self-insurance programs, minimizing the City's exposure to risk, providing for appropriate reserve levels, funding incurred liabilities, and providing for the proper cost allocation of incurred losses. Risk Management provides internal investigative services on claims arising out of automobile, general, police professional, and employment practices liability exposures.

The Division conducts safety and regulatory training for employees. Risk Management also supervises workers' compensation and related legal expenditures being handled by a third-party administrator. The Division is responsible for managing employee benefits including medical, dental, vision, life insurance, and other associated coverages. In addition, the Division supervises an employee Health and Wellness Center operated by a third-party administrator and City Hall security guards.

The Division has 15 FTEs and a budget of \$78,543,593

Employee Relations Division Description

The Employee Relations Division oversees and manages employee relations issues, union contract and policy compliance, conflict resolution, and internal investigations. Employee Relations facilitates and actively participates in labor management, which includes collective bargaining with four (4) labor organizations representing the City's workforce and administering six (6) collective bargaining agreements. Employee Relations consults with and provides training and guidance to managers and supervisors on the best employee relations practices and strategies for managing conflicts and employee grievances. In addition, the Division ensures organizational compliance with labor

and employment laws, City policies, and procedures. The Division also analyzes and makes recommendations for operational and emerging employer issues and assists management in policy and organizational development.

The Division has 2 FTEs and a budget of \$384,110.

Classification and Compensation Division Description

The Classification and Compensation Division is responsible for the City's pay structure. The Division researches competitive compensation practices, analyzes data in the job market, and monitors market conditions and government regulations to ensure that the City's pay rates are current and competitive. The Division also manages the City's job descriptions and ensures they accurately describe the functions of any given position. Classification and Compensation governs the establishment of job classifications and reviews reclassification requests as well as unscheduled meritorious pay increase requests. The Division is also responsible for all matters of Fair Labor Standards Act (FLSA) determination, Family and Medical Leave Act (FMLA) applications, and interpretation of relevant Federal and State statutes as well as local ordinances.

The Division has 4 FTEs and a budget of \$640,103.





3. Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principle: Inclusivity	Citywide employee turnover rate	9.3%	5.3%	8.0%	≤7.5%	≤7.5%
	Citywide vacancy rate	7.9%	6.6%	7.9%	≤7.6%	≤7.5%
	Number of employees who did not successfully complete initial probation	26	17	16	≤25	≤12
	Average number of training hours per employee	56.2	47.9	50.0	≥50.0	≥50.0
	Percent of employee conflicts resolved prior to third party intervention	85%	96%	95%	≥95%	≥95%
Guiding Principle: Fiscal Responsibility	Changes in revenues and expenditures for the health fund annually	R: 7.4% E: 5.1%	R: 7.0% ¹ E: 7.0% ¹	R: 8.0% E: 6.0%	R: 9.0% E: 9.0%	R: 9.0% E: 9.0%
	Utilization rate of the employee health and wellness center	82.4%	83.8%	85.0%	≥90.0%	≥90.0%
	Citywide number of on-the-job injuries (workers' compensation claims filed)	249	265	260	≤270	≤270
	Percent of employee driver caused crashes	55.4%	53.7%	52.0%	≤55.0%	≤55.0%

¹FY 2025 Actuals reflect a projected change in percent as end-of-year financials have not been finalized

4. SWOT Matrix

The table below identifies the Department’s most significant strengths, weaknesses, opportunities, and threats (SWOT) that affect service delivery for the key interested parties.

HELPFUL		HARMFUL	
R a n k	 Strengths (Internal Factors)	R a n k	 Weaknesses (Internal Factors)
1	Low HR department turnover and increased manager tenure improving institutional knowledge and organizational continuity	1	Lack of succession planning and cross-training due to division-specific specialties
2	Strong compliance with labor laws and excellent customer service leading to effective working relationships with Union leadership and other departments	2	Ongoing issues with various Human Resources Information Systems (HRIS) disrupting employee relations
3	Positive employee engagement initiatives and wellness program	3	Lack of training, meeting, and office space leading to challenges in scheduling training, collective bargaining, and staff meetings as well as challenges to staff cohesiveness
4	Updated policies and procedures with ongoing quality review check-ins	4	Limited budget for staff development or new HR initiatives
5	Comprehensive and high-quality learning and development resources to include effective safety and training to reduce accidents		
R a n k	 Opportunities (External Factors)	R a n k	 Threats (External Factors)
1	Enhance recruiting technology to streamline workflows, support proactive sourcing, and improve the employee candidate experience	1	Competition from the public and private sector for skilled talent
2	Provide training for liaisons in departments throughout the City	2	Ongoing cybersecurity risks
3	Collaborate with agencies throughout Broward County to identify potential resources, training, and benefits for employees	3	Insufficient staff to meet growing demands throughout the City
4	Partner with departments and use new training resources to expand access to training for mobile or decentralized employees	4	Rising drug costs, regulatory changes, and economic impacts may increase claims resulting in higher premiums and limited benefits
		5	Increase of sovereign immunity limits by legislature

4.1 SWOT Resolution Strategies (“What Keeps You Up At Night?”)

Competition from the Public and Private Sector for Skilled Talent

Competition in the labor market has made it increasingly difficult to attract and retain talent, especially for specialized and hard-to-fill industries like building inspections, water treatment plant operations, and information technology. Candidates often have multiple offers and existing employees are strongly influenced to leave the organization by higher salary offers from other employers. Additionally, due to the time that has elapsed since the City’s last Classification and Compensation study, segments of the Plan may no longer reflect current local labor market conditions, making it difficult to offer competitive starting salaries in compared to private industries.

Action: Mitigate the risk

Staff will seek opportunities to enhance the current application tracking system, capitalizing on enhanced recruiting technologies that streamline workflows, support proactive sourcing, and improve the candidate experience. Additionally, HR staff have implemented sign-on bonuses for hard-to-fill positions and implement exit interviews to have measurable data regarding the reasons employees voluntarily resign which staff will utilize to reduce turnover. Finally, HR will conduct a comprehensive classification and compensation study to ensure the City’s compensation structure remains competitive in the local market and internally equitable.

Cybersecurity Risks

Cybersecurity continues to be an ever-growing threat to the City. HR maintains employees’ sensitive data and would be greatly impacted if its systems were ever compromised and this sensitive data was illegally obtained. Additionally, key programs utilized by the Department and the entire City alike can be held hostage by ransomware if the cybersecurity of the City were ever to be compromised.

Action: Mitigate and Transfer the risk

The Department’s mitigation strategy to cybersecurity threats is two-fold: employee training and cybersecurity insurance. Risk management will continue to work with the City’s Information Technology Services (ITS) Department to increase the amount of cybersecurity training that makes employees aware of the cyber threats that exist, what they look like, and how to respond when those threats arise. Beyond training, the Department will maintain cybersecurity insurance to assist the City in the management of a cybersecurity threat in the event a security breach does occur.

Lack of Succession Planning and Cross-Training due to Division Specific Specialties

Human Resources’ current structure is a specialized model, consisting of divisions staffed by subject matter experts in a specific field of HR (i.e., classification and compensation, employee relations, recruitment, training, benefits, and risk management). While this provides a level of expertise beneficial to the City, it also limits the opportunity for staff to develop in other fields of HR. As such, if a member of the current HR team wishes to diversify their experience or advance in their career, they must leave the City to do so. Additionally, it limits succession planning as the Deputy Director and Director must be generalists (meaning, experienced in all fields of HR) in order to lead the diverse functions of the Department. Finally, employees often express that they do not know which division to contact when they have HR-related questions.

Action: Mitigate the risk

HR leadership will evaluate the department's current structure to determine opportunities for cross-training and explore opportunities to create a more generalized model to enhance service levels for the organization and better prepare current staff to move into leadership roles.

5. FY 2026 Major Anticipated Accomplishments

Talent Management Division:

- Optimize the NeoGov computer software to create an improved interview process that will provide a smoother, more transparent experience for candidates, resulting in higher candidate satisfaction and engagement as well as reduced time-to-hire
- Revamp the recruitment scoring process, which will result in standardization of candidate evaluations and produce higher quality hires
- Improve utilization of analytics and reporting functions within the NeoGov computer software to accurately measure recruitment success and create data-driven improvement opportunities for future recruitment strategies
- Create Standard Operating Procedures (SOP) for the Recruitment Unit to guide all aspects of the recruiting and onboarding process and document clear steps, roles, and timelines for recruitment and onboarding
- Initiate an onboarding optimization project to evaluate and redesign workflows, templates, and communication touchpoints to ensure consistency, accuracy, and compliance across departments
- Maintain and expand Cybersecurity Training via coordination with the Information and Technology Services Department and Risk Management
- Reach 100% participation in revised compliance training
- Launch the FTL Teambuilding Academy to support departments by improving employee collaboration and positively impacting innovation and productivity
- Implement the Touch-Point initiative to support new employees acclimating to City culture and embracing organizational values
- Launch the City TED Talk series - a social platform designed for employees to master delivery of complex ideas and gain public speaking experience

Risk Management Division:

- Implement liability best practices (i.e., procedures for excellence in claims handling)
- Implement an automated driver's license verification program through the City's Enterprise Resource Planning (ERP) software with the Department of Motor Vehicles
- Formalize the results of the independent claims audit of the City's Health Plan
- Conduct an independent audit of dependents on the City's medical health plan to verify the proper application of plan guidelines
- Conduct an audit of the City's workers' compensation claims administrator
- Standardize the safety training program to create a mandatory curriculum based upon job requirements of position classifications through a partnership with the Classification and Compensation Division

- Finalize a Standard Operating Procedures (SOP) Manual for the Benefits Section to guide all aspects of benefits administration including enrollments, maintenance, ERP, payroll, and employee wellness program initiatives

Employee Relations Division:

- Expand front-line supervisor training regarding collective bargaining agreement (CBA) administration, disciplinary processes, and conflict resolution
- Complete the collective bargaining process with the Fraternal Order of Police (FOP)
- Complete the collective bargaining process with the International Association of Firefighters (IAFF)
- Review and evaluate the exit interview survey process

Classification and Compensation Division:

- Conduct a Classification and Compensation Study and implement recommendations
- Implement collectively bargained compensation changes
- Implement organizational changes associated with the FY 2026 Citywide reorganization that span across multiple departments
- Implement the Laserfiche interface with the City's ERP to streamline processing of employee documents from Neogov
- Complete an absence-leave balance audit for the Police and Fire Rescue Departments to confirm the accuracy of leave balances in the new ERP module

6. FY 2027 Key Strategic Plan and Commission Priority Initiatives

The Human Resources Department has a role in all the City's Strategic Plan and Commission Priority Initiatives by ensuring each department has the necessary staffing resources in place to carry out projects that advance the City's strategic goals and priorities.