

HUMAN RESOURCES



Runners participate in the 2015 Lancaster Corporate Challenge 5K race.

Human Resources

Budget Summary

	Actuals FY 2015	Year End Estimates FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
Dollars by Division				
Human Resources	\$ 2,024,153	\$ 2,241,960	\$ 961,460	\$ 971,270
Dollars by Category				
Personnel	787,397	674,460	673,090	681,400
Operations & Maintenance	1,236,756	1,567,500	288,370	289,870
Total Dollars by Category	\$ 2,024,153	\$ 2,241,960	\$ 961,460	\$ 971,270
Dollars by Funding Source				
General Fund	\$ 2,024,153	\$ 2,241,960	\$ 961,460	\$ 971,270

Description

The Human Resources Department (HR) is a strategic partner to all other City departments that is responsible for developing and administering the City's policies and programs as it relates to the various aspects of employment. Responsibilities include recruitment, compensation and benefits, employee relations, legal compliance including the negotiation and administration of collective bargaining agreements, records maintenance, safety, worker's compensation, training & development, and employee communication.

Accomplishments

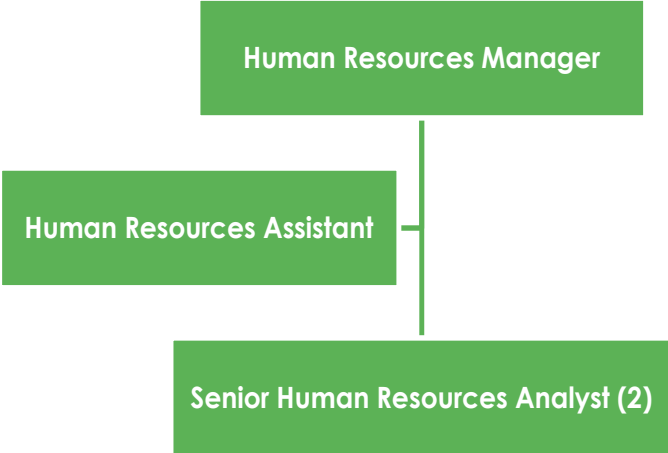
- Expanded popular Employee Wellness Program that included a Health Fair and Blood Drive. In addition, lead the Lancaster Corporate Challenge that successfully ended with 15 community business teams competing in 16 activities designed to improve health and wellness.
- Continued the effective City's Volunteer Service Program, with over 100 volunteers registered and placed throughout the community.
- Promoted and encouraged excellence in customer service through the City's employee recognition program (CLEAR – City of Lancaster Employee Appreciation and Recognition & SABER – Service Above & Beyond the Employee's Responsibility), collecting over 2000 nominations for outstanding employee service.
- Organized employee development trainings focusing on customer service, communication, and leadership

Budget Goals / Performance Objectives

- Be a “Best in Class” service provider to the organization and community.
- Recruit and retain top talent for the organization.
- Provide a robust New Hire Orientation to set new employees up for success from day one.
- Design and implement a comprehensive performance management system that aligns goals, performance, and training.
- Ensure compliance with Collective Bargaining Agreements, Worker Compensation, Safety Training, and OSHA.
- Expand effective employee and community volunteer program.

Org Detail - Human Resources

Division no. 4320



Budget Detail - Human Resources

Div.	Obj.	Personnel	Actuals FY 2015	Year End Estimates FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
4320	101	SALARIES-PERMANENT	501,421	411,655	399,800	411,575
4320	112	SALARIES-TEMPORARY	9,289	10,000	23,000	23,000
4320	121	FRINGE BENEFITS	18,164	17,300	16,775	16,985
4320	122	PERS	118,401	106,420	102,010	100,915
4320	124	HEALTH INSURANCE	70,817	68,990	66,760	68,685
4320	125	WORKER'S COMP	19,186	16,210	18,730	19,255
4320	129	DEFERRED COMP	50,119	43,885	46,015	40,985
Personnel Total			\$ 787,397	\$ 674,460	\$ 673,090	\$ 681,400
Operations & Maintenance						
4320	201	TRAVEL EXPENSE	665	-	-	-
4320	202	LOCAL & REGIONAL EVENTS	20	-	500	500
4320	203	MILEAGE	-	-	1,150	1,150
4320	206	PUBLICATIONS & DUES	2,008	2,500	2,870	2,870
4320	212	POSTAGE-SPECIAL MAILING	17	100	-	-
4320	245	ORGANIZATIONAL DEVELOPMENT	8,464	50,000	50,000	50,000
4320	251	SPECIAL ACTIVITY SUPPLIES	7,213	15,000	15,000	15,000
4320	253	REPROGRAPHICS	-	500	600	600
4320	255	RECRUITMENT EXPENSE	3,858	32,000	4,000	4,000
4320	256	STAFF DEVELOPMENT	28,633	32,000	72,000	72,000
4320	259	OFFICE SUPPLIES	2,329	1,000	1,000	1,000
4320	260	INSURANCE EXPENSE	1,077,738	1,288,000	-	-
4320	290	TUITION REIMBURSEMENT	22,209	32,000	32,000	32,000
4320	301	PROFESSIONAL SERVICES	76,149	107,500	101,000	102,500
4320	302	COMPUTER SOFTWARE AND SUPPORT	1,807	1,300	1,500	1,500
4320	311	GOVERNMENT FILING FEES	5,186	5,000	5,000	5,000
4320	327	DOT DRUG SCREENING COSTS	460	600	1,750	1,750
Operations & Maintenance Total			\$ 1,236,756	\$ 1,567,500	\$ 288,370	\$ 289,870
GRAND TOTAL			\$ 2,024,153	\$ 2,241,960	\$ 961,460	\$ 971,270
Funding Sources						
101	GENERAL FUND		2,024,153	2,241,960	961,460	971,270
GRAND TOTAL			\$ 2,024,153	\$ 2,241,960	\$ 961,460	\$ 971,270