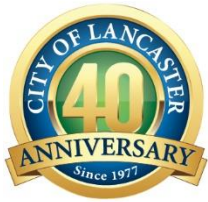


HUMAN RESOURCES



Employee Health Fair



Human Resources

Budget Summary

	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Dollars by Division			
Human Resources	\$ 2,058,875	\$ 1,294,670	\$ 1,608,235
Dollars by Category			
Personnel	609,819	950,290	1,107,365
Operations & Maintenance	1,449,056	344,380	500,870
Total Dollars by Category	\$ 2,058,875	\$ 1,294,670	\$ 1,608,235
Dollars by Funding Source			
General Fund	\$ 2,058,875	\$ 1,294,670	\$ 1,608,235

Description

The Human Resources Department (HR) is a strategic partner responsible for developing and administering the City's policies and programs as it relates to the various aspects of employment. We are committed to providing the highest quality of customer service and delivering effective results in our partnered responsibilities of Employee & Labor Relations, Recruitment & Retention, Training & Development, Compensation & Benefits, and Compliance & Safety. It is through this commitment that we strive to recruit, develop and retain extraordinary talent who accomplish much for Lancaster through a safe, innovative and productive work environment.

Accomplishments

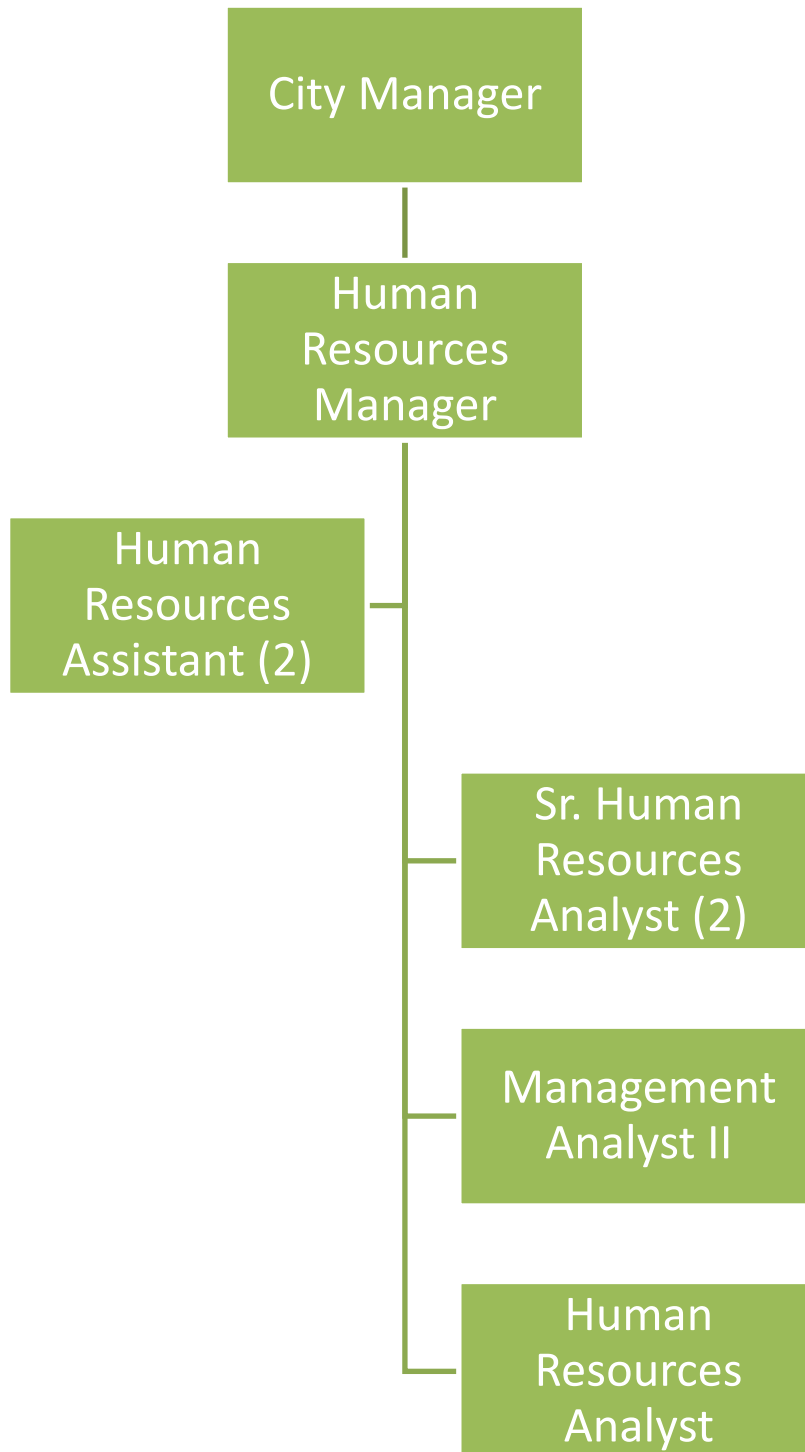
- Expanded staff to focus on enhanced recruitment strategies and retention of top talent.
- Revamped and streamlined recruitment process that incorporated social media platforms such as LinkedIn to highlight City opportunities.
- Enhanced benefit options that included the launch of an online benefits management program for ease of access.
- Enhanced employee engagement activities such as Employee Recognition Breakfast, Health & Wellness Fair, Holiday Wrapping Party and Bring Your Kid to Work Day with great participation and success.
- Launched new HR brand initiative: It's Positively Clear...Our Employees are important!
- Reduced employee injuries with improved emphasis on safety, training and department partnerships.

Budget Goals /Performance Objectives

- Be a "Best in Class" service provider to the organization and community by anticipating and meeting the changing needs employees, creating and enhancing strategic partnerships, and enhancing services through technology.
- Recruit and retain top talent to meet the needs of the organization and provide a robust “new employee orientation” program to set new employees up for success from day one.
- Design and implement a comprehensive performance management system that aligns goals, performance, compensation and training to improve individual and organizational effectiveness.
- Administer HR policy and programs effectively and efficiently to ensure compliance in all aspects of compensation, safety, labor relations, and records management with a pragmatic approach that focuses on both automated processes and improved internal and external customer satisfaction.

Org Detail- Human Resources

Division no. 4320



Budget Detail- Human Resources

Division no. 4320

Div.	Obj.	Personnel	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
4320	101	SALARIES-PERMANENT	373,864	586,690	686,095
4320	104	SALARIES-OVERTIME	-	4,000	-
4320	112	SALARIES-TEMPORARY	12,112	23,000	23,000
4320	121	FRINGE BENEFITS	14,015	29,070	28,050
4320	122	PERS	94,736	140,340	165,350
4320	124	HEALTH INSURANCE	64,060	93,870	102,320
4320	125	WORKER'S COMP	16,776	26,490	30,970
4320	129	DEFERRED COMP	34,256	46,830	71,580
Personnel Total			\$ 609,819	\$ 950,290	\$ 1,107,365
Operations & Maintenance					
4320	202	LOCAL & REGIONAL EVENTS	78	300	500
4320	203	MILEAGE	-	100	1,150
4320	206	PUBLICATIONS & DUES	2,387	900	2,870
4320	212	POSTAGE-SPECIAL MAILING	137	-	-
4320	245	ORGANIZATIONAL DEVELOPMENT	40,140	51,890	50,000
4320	251	SPECIAL ACTIVITY SUPPLIES	5,629	18,890	25,000
4320	253	REPROGRAPHICS	371	600	600
4320	255	RECRUITMENT EXPENSE	41,082	22,495	10,000
4320	256	STAFF DEVELOPMENT	22,193	72,000	72,000
4320	259	OFFICE SUPPLIES	1,581	2,000	2,000
4320	260	INSURANCE EXPENSE	1,212,237	9,405	-
4320	290	TUITION REIMBURSEMENT	25,000	32,000	32,000
4320	301	PROFESSIONAL SERVICES	90,512	125,800	296,500
4320	302	COMPUTER SOFTWARE AND SUPPORT	1,242	3,000	1,500
4320	311	GOVERNMENT FILING FEES	6,142	5,000	5,000
4320	327	DOT DRUG SCREENING COSTS	325	-	1,750
Operations & Maintenance Total			\$ 1,449,056	\$ 344,380	\$ 500,870
GRAND TOTAL			\$ 2,058,875	\$ 1,294,670	\$ 1,608,235
Funding Sources					
101		GENERAL FUND	2,058,875	1,294,670	1,608,235
GRAND TOTAL			\$ 2,058,875	\$ 1,294,670	\$ 1,608,235