Department of Human Resources

Mission

To provide quality customer service in all personnel operations with integrity, responsiveness and sensitivity to the employees of the City of Allentown and other customers.

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CITY OF ALLENTOWN
HUMAN RESOURCES
GENERAL FUND SUMMARY

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Proposed Budget
Account Detail							
02 Permanent Wages	322,467	320,031	303,614	271,224	285,795	284,829	289,107
06 Premium Pay	3,278	3,481	2,459	569	2,500	500	2,500
11 Shift Differential	114	399	524	105	1,000	525	1,000
12 FICA	24,611	24,625	23,196	20,554	22,131	21,868	22,384
14 Pension	8,577	23,412	21,846	18,714	18,657	18,657	21,087
16 Insurance - Employee Group	84,392	84,224	88,296	81,147	74,480	74,480	79,240
Total Personnel	443,439	456,172	439,935	392,313	404,563	400,859	415,318
28 Mileage Reimbursement	16	45	73	-	100	31	100
32 Publications & Memberships	3,551	3,071	3,041	2,766	3,100	2,665	3,300
34 Training & Professional Development	6,084	9,383	42,653	5,358	30,000	5,007	31,320
42 Repairs & Maintenance	-	390	560	475	600	600	600
44 Professional Service Fees	-	-	300	-	2,000	2,000	-
46 Contract/Services Fees	12,024	12,673	8,368	7,105	15,000	12,000	18,300
50 Other Services & Charges	14,361	33,237	6,571	23,560	30,000	80,000	81,000
Total Services & Charges	36,036	58,799	61,566	39,264	80,800	102,303	134,620
58 Office Supplies	196	658	464	124	250	62	-
68 Operating Materials & Supp	-	-	100	-	150	-	700
Total Materials & Supplies	196	658	564	124	400	62	700
72 Equipment	4,273	4,102	280	-	-	-	-
Total Capital Outlays	4,273	4,102	280	-	-	-	-
99 Prior Years Commitments	-	-	78	-	-	-	-
Total Sundry	-	-	78	-	-	-	-
Total Expenditures	**483,944**	**519,731**	**502,423**	**431,701**	**485,763**	**503,224**	**550,638**

PROGRAM DETAIL

Bureau:	No:	Department:	Programs:	No:
Human Resources	06-0603	Human Resources	Personnel Administration& Labor Relations	0001

Program Description:

This program provides the City's centralized personnel management system: coordinating the recruitment, testing and selection of regular, Civil Service, and part-time employees; administering health, life, LTD and unemployment compensation insurance; processing tax-exempt insurance programs and flexible spending accounts; administering a deferred compensation plan; developing, implementing, reviewing, revising and administering personnel policies and procedures; developing, implementing and providing training and development programs to all levels of employees in targeted areas such as Employee Diversity, Technical Competence, Leadership Capability, Effective Interactions, Performance Improvement, Safety, Health and Environment and Understanding the Organization (vision, values, strategy, policies, and regulations); providing educational, career, personal and performance counseling to employees; and assuring compliance with Equal Employment Opportunity regulations to include the ADEA, ADA and the FMLA. This program also provides information to make employees aware of the various special benefits available and coordinates and implements employee participation in these benefits. To impart to all labor relations activities an attitude of concern and understanding that will improve employee morale and enhance the quality of service that City employees provide. This program also includes labor and employee relations activities inherent in negotiating and administering labor agreements and meet and discuss activities with union representatives and City supervisors and ensuring compliance with equal employment statutes and laws as they relate to contracts.

Goal(s):

To provide the City of Allentown with a broad range of quality human resource services which will enable all employees to carry out their job responsibilities in a way that is commensurate with their skills, aspirations, and needs. To maximize individual and organizational performance in support of the Administration's vision, objectives and strategy. To create enhanced methods for recruiting and testing applicants for City positions. To assist in achieving the Administration's vision of being the premier Pennsylvania municipality, meet departmental goals and to establish and build a partnership among all employees. To impart all labor relations activities with concern and understanding that will improve employee morale and enhance the quality of service that City employees provide. To champion a leadership mindset in the organization towards a cultural change of high performance in efforts to reinforce a sense of accountability and ownership of individual contribution to departmental results.

Measurable Budget Year Objectives and Long Range Targets:

- To provide "quality customer service to all personnel operations with integrity, responsiveness, and sensitivity to the employees of the City of Allentown and other customers."
- To improve the diversity of City employees and to assure compliance with the City's Human Resources policies.
- To attract, process and refer qualified applicants for employment according to Federal and State law.
- To focus performance management on manager/supervisor and employee partnerships and support those partnerships by integrating human resources programs, policies, systems and practices.
- To use technology to enhance the capabilities of the Human Resources Department.
- To provide opportunities for our employees to make significant contributions to the City and to provide employees appropriate rewards and recognition on the basis of individual, team and organizational performance.
- To continually develop, review, update and implement appropriate personnel policies and procedures.
- To ensure ADA requirements are met when processing all applications.
- To administer the Employee Assistance Program.
- To explore additional ways to contain employee health benefit costs.
- To continue the pre-employment drug screening policy and administer the city-wide drug testing program.
- To review unemployment compensation (U/C) claims and to represent the City at U/C hearings.
- To coordinate outsourced flexible benefits and COBRA programs.
- To continually update job descriptions to ensure job worth and pay equity including ADA compliance.
- To establish a viable Performance Appraisal Process for Non-Bargaining Unit Employees.
- To administer a compensation policy that will insure internal equity and consistency with fair and competitive rates commensurate with the economic requirements of the City.
- To develop effective job related training and development programs to be provided to employees at all levels.
- To identify processes and opportunities where substantial agreement exists between labor and management in efforts to improve labor and management relations.
- To administer the three (3) collective bargaining agreements with consistency, fairness and uniformity.
- To ensure the proper application of the PLRB in order to minimize the number of unfair labor practice charges.
- To update, develop and implement employee rules and regulations
- To provide light duty assignments for employees on workers' compensation.
- To update the retrieval system for various labor data.
- To assist with providing job related training to employees, such as CDL.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Provide each City employee with benefits printout	1	1	0	855	900
Prepare Civil Service eligibility lists	0	2	1	1	1
Employee Assistance Program utilization	53	53	41	43	50
Promote employee participation in flexible benefits program	250	250	195	200	140
Provide sexual harassment & diversity training for employees	40	40	0	0	900
Provide job related training sessions for supervisors	10	10	0	3	3
Provide training sessions for new supervisors	2	2	0	0	0

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

FUND 000 GENERAL
DEPT 06 HUMAN RESOURCES
BUREAU 0603 HUMAN RESOURCES
PROGRAM 0001 PERSONNEL ADMINISTRATION

		2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget		2010 Actual & Estimated		2011 Proposed Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N	Human Resources Director	1.0	-	-	-	-	-	-	-	-	-
16N	Deputy Dir.- Finance & HR	-	0.7	1.0	1.0	1.0	72,844	1.0	71,981	1.0	73,676
14N	Labor Relations Officer	-	-	1.0	1.0	1.0	56,342	1.0	56,317	1.0	56,914
09N	Office Manager	1.0	1.0	0.6	0.6	0.6	31,543	0.6	31,528	0.6	31,855
07N	Executive Secretary	1.0	1.0	0.5	-	-	-	-	-	-	-
07N	Human Resource Generalist	-	-	4.0	3.0	3.0	125,066	3.0	125,003	3.0	126,662
	Total Positions	3.0	2.7	7.1	5.6	5.6		5.6		5.6	
Account Detail											
0001-02	PERMANENT WAGES	261,860	245,210	303,614	271,224		285,795		284,829		289,107
0001-06	PREMIUM PAY	3,278	3,481	2,459	569		2,500		500		2,500
0001-11	SHIFT DIFFERENTIAL	114	399	524	105		1,000		525		1,000
0001-12	FICA	19,978	18,929	23,196	20,554		22,131		21,868		22,384
0001-14	PENSION	6,636	20,067	21,846	18,714		18,657		18,657		21,087
0001-16	INSURANCE - EMPLOYEE GRP	68,719	72,192	88,296	81,147		74,480		74,480		79,240
	Personnel	360,585	360,278	439,935	392,313		404,563		400,859		415,318
0001-28	MILEAGE REIMBURSEMENT	16	45	73	-		100		31		100
0001-32	PUBLICATIONS & MEMBERSHIP	3,551	1,980	3,041	2,766		3,100		2,665		3,300
0001-34	TRAINING & PROF. DEVELOP	6,084	9,379	42,653	5,358		30,000		5,007		31,320
0001-42	REPAIRS AND MAINTENANCE	-	390	560	475		600		600		600
0001-44	PROFESSIONAL SERVICE FEES	-	-	300	-		2,000		2,000		-
0001-46	CONTRACT/SERVICE FEES	12,024	12,673	8,368	7,105		15,000		12,000		18,300
0001-50	OTHER SERVICES & CHARGES	14,361	33,237	6,571	23,560		30,000		80,000		81,000
	Services & Charges	36,036	57,704	61,566	39,264		80,800		102,303		134,620
0001-58	OFFICE SUPPLIES	196	658	464	124		250		62		-
0001-68	OPERATING MATERIALS & SUPP	-	-	100	-		150		-		700
	Materials & Supplies	196	658	564	124		400		62		700
0001-72	EQUIPMENT	4,022	4,102	280	-		-		-		-
	Capital Outlays	4,022	4,102	280	-		-		-		-
0001-99	PRIOR YEARS COMMITMENTS	-	-	78	-		-		-		-
	Sundry	-	-	78	-		-		-		-
Total	PERSONNEL ADMINISTRATION	**400,839**	**422,742**	**502,423**	**431,701**		**485,763**		**503,224**		**550,638**

PROGRAM DETAIL

Bureau:	No:	Department:	Programs:	No:
Human Resources	06-0603	Human Resources	Labor Relations	0003

Program Description:

This program was combined with Program 1.

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

FUND 000 GENERAL
DEPT 06 HUMAN RESOURCES
BUREAU 0603 HUMAN RESOURCES
PROGRAM 0003 LABOR RELATIONS

* COMBINED WITH PROGRAM 1 *

		2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget		2010 Actual & Estimated		2011 Proposed Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Deputy Dir. - Finance & HR	0.3	0.3	-	-	-	-	-	-	-	-
12N	Labor Relat Officer	1.0	1.0	-	-	-	-	-	-	-	-
	Total Positions	1.3	1.3	-	-	-		-		-	
Account Detail											
0003-02	PERMANENT WAGES	60,607	74,821	-	-		-		-		-
0003-12	FICA	4,633	5,696	-	-		-		-		-
0003-14	PENSION	1,941	3,345	-	-		-		-		-
0003-16	INSURANCE - EMPLOYEE GRP	15,673	12,032	-	-		-		-		-
	Personnel	82,854	95,894	-	-		-		-		-
0003-32	PUBLICATIONS & MEMBERSHIP	-	1,091	-	-		-		-		-
0003-34	TRAINING & PROF. DEVELOP	-	4	-	-		-		-		-
	Services & Charges	-	1,095	-	-		-		-		-
0001-72	EQUIPMENT	251	-	-	-		-		-		-
	Capital Outlays	251	-	-	-		-		-		-
Total	LABOR RELATIONS	**83,105**	**96,989**	-	-		-		-		-

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