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**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION**

| <u>Account Number</u> | <u>2020 Budget</u> | <u>2020 Adj. Budget</u> | <u>2020 A&E</u> | <u>2021 Prop. Budget</u> |
|---|--------------------|-------------------------|---------------------|--------------------------|
| 0001-02 PERMANENT WAGES | 348,884 | 348,884 | 348,884 | 388,713 |
| 0001-04 TEMPORARY WAGES | 45,000 | 37,900 | 37,900 | 55,000 |
| Line Item Detail | | | | |
| 1 Summer interns | | | | 5,000.00 |
| 2 Part-Time Clerk - Propose that this is a full time position | | | | 50,000.00 |
| | | Line Items Total | | 55,000.00 |
| 0001-06 PREMIUM PAY | 1,140 | 0 | 1,140 | 1,200 |
| Line Item Detail | | | | |
| 1 Non-exempt support to proctor Civil Service testing | | | | 1,200.00 |
| | | Line Items Total | | 1,200.00 |
| 0001-08 LONGEVITY | 1,831 | 1,831 | 1,831 | 2,164 |
| 0001-11 SHIFT DIFFERENTIAL | 500 | 0 | 0 | 0 |
| 0001-12 FICA | 30,426 | 30,426 | 30,426 | 34,201 |
| Line Item Detail | | | | |
| 1 FICA | | | | 34,201.39 |
| | | Line Items Total | | 34,201.39 |
| 0001-14 PENSION | 40,256 | 40,256 | 40,256 | 46,747 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 46,746.98 |
| | | Line Items Total | | 46,746.98 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 131,096 | 131,096 | 131,096 | 156,538 |
| Line Item Detail | | | | |
| 1 INS | | | | 156,538.20 |
| | | Line Items Total | | 156,538.20 |
| 0001-26 PRINTING | 2,700 | 1,600 | 800 | 2,700 |
| Line Item Detail | | | | |
| 1 Miscellaneous Printing | | | | 500.00 |
| 2 Printing Usage per IT | | | | 2,200.00 |
| | | Line Items Total | | 2,700.00 |
| 0001-28 MILEAGE REIMBURSEMENT | 300 | 0 | 0 | 300 |

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|--|--------------------|-------------------------|---------------------|--------------------------|
| Line Item Detail | | | | |
| 1 Mileage reimbursement | | | | 300.00 |
| | | Line Items Total | | 300.00 |
| 0001-30 RENTALS | 1,000 | 1,000 | 1,000 | 2,000 |
| Line Item Detail | | | | |
| 1 Civil Service Rental - Two tests this year | | | | 2,000.00 |
| | | Line Items Total | | 2,000.00 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 3,410 | 3,410 | 2,100 | 4,610 |
| Line Item Detail | | | | |
| 1 5 SHRM Memberships - HR Director, Labor Relations Manager, Benefits Manager, Recruitment Manager, and HR Generalist | | | | 1,260.00 |
| 2 2 IPMA Memberships - HR Director, Labor Relations Manager | | | | 700.00 |
| 3 LVBCHC Memberships - To cover membership for benefits coverage provided to City employees | | | | 1,200.00 |
| 4 Association for Talent Development membership | | | | 250.00 |
| 5 World at Work - Total Compensation Membership for HR Director and Benefit Manager | | | | 1,200.00 |
| | | Line Items Total | | 4,610.00 |
| 0001-34 TRAINING & PROF. DEVELOP | 41,600 | 20,360 | 16,000 | 72,600 |
| Line Item Detail | | | | |
| 1 Union tuition reimbursement. \$20K required per CBA | | | | 20,000.00 |
| 2 PELRAS conference - HR Director, Labor Relations Manager, HR Program Manager, Risk & Safety Manager | | | | 2,500.00 |
| 3 SHRM Lehigh Valley conference - HR Director, Labor Relations Managers, HR Coordinator, Recruitment Manager, Benefits Manager | | | | 1,000.00 |
| 4 SHRM National conference - HR Director, Labor Relations Manager, HR Program Manager | | | | 3,000.00 |
| 5 IPMA conference - HR Director, Labor Relations Manager | | | | 2,500.00 |
| 6 SHRM Lehigh Valley Monthly Meetings - HR Director and 2 HR staff at each meeting (rotation among HR staff) | | | | 600.00 |
| 7 Continuing Education Credits for HR Employees | | | | 3,000.00 |
| 8 Trainings for employees, including HR and Compliance, Customer Service, Diversity and Inclusion, and Management Training | | | | 20,000.00 |
| 9 Tuition Reimbursement | | | | 20,000.00 |
| | | Line Items Total | | 72,600.00 |

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| 0001-42 REPAIRS & MAINTENANCE | 500 | 500 | 500 | 500 |
| Line Item Detail | | | | |
| 1 Badge equipment repairs as needed | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| 0001-44 LEGAL SERVICES | 0 | 0 | 12,951 | 5,000 |
| Line Item Detail | | | | |
| 1 Lower amount as we will not be bargaining in 2021 | | | | 5,000.00 |
| | | Line Items Total | | 5,000.00 |
| 0001-46 OTHER CONTRACT SERVICES | 7,100 | 20,909 | 10,000 | 41,595 |
| Line Item Detail | | | | |
| 1 EAP Annual Costs | | | | 6,000.00 |
| 2 Shredding | | | | 1,100.00 |
| 3 Consultant to assist with teambuilding and investigations | | | | 20,000.00 |
| 4 Court stenographer in Civil Service Meetings | | | | 3,000.00 |
| 5 Target Solutions Online Training Program | | | | 11,495.00 |
| | | Line Items Total | | 41,595.00 |
| 0001-50 OTHER SERVICES & CHARGES | 89,000 | 65,300 | 65,300 | 79,500 |
| Line Item Detail | | | | |
| 1 Police and Fire physical exams | | | | 25,000.00 |
| 2 Test rentals - Fire and Police | | | | 25,000.00 |
| 3 Legal notices and advertising | | | | 13,000.00 |
| 4 Background checks, MVRs (new hires and annual), drug screens (new hire and random) | | | | 11,500.00 |
| 5 Economic analysis for Bargaining Unit business | | | | 5,000.00 |
| | | Line Items Total | | 79,500.00 |
| 0001-53 WELLNESS | 0 | 0 | 0 | 10,000 |
| Line Item Detail | | | | |
| 1 Reimbursable wellness program expenses | | | | 10,000.00 |
| | | Line Items Total | | 10,000.00 |
| 0001-68 OPERATING MATERIALS & SUPP | 8,000 | 7,000 | 5,000 | 6,000 |
| Line Item Detail | | | | |

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| Line Item Detail | | | | |
| 1 Miscellaneous office supplies, orientation and training supplies, lanyards, etc | | | | 1,000.00 |
| 2 Updated employee badges | | | | 5,000.00 |
| | | Line Items Total | | 6,000.00 |
| 0001-72 EQUIPMENT | 1,000 | 1,000 | 0 | 1,000 |
| Line Item Detail | | | | |
| 1 Misc. equipment purchases as needed | | | | 1,000.00 |
| | | Line Items Total | | 1,000.00 |
| Total PERSONNEL ADMINISTRATION | 753,743 | 711,472 | 705,184 | 910,368 |

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 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

Enroll all employees into the PPO Benefit plan
Prepare Civil Service eligibility lists
Employee Assistance Program utilization
Promote employee participation in flexible benefits program
Provide sexual harassment & diversity training for employees
Provide job related training sessions for supervisors
Provide training sessions for new supervisors

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