Notes:

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-02 PERMANENT WAGES	430,713	412,513	412,513	459,794
Line Item Detail				
1 Permanent Wages				10.00
		Line Items Total		10.00
0001-04 TEMPORARY WAGES	5,000	23,200	23,200	5,000
Line Item Detail				
1 Summer interns				5,000.00
		Line Items Total		5,000.00
0001-06 PREMIUM PAY	1,200	1,200	1,200	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	2,164	2,164	2,164	2,438
0001-12 FICA	34,201	34,201	34,201	35,835
Line Item Detail				
1 FICA				35,835.05
		Line Items Total		35,835.05
0001-14 PENSION	46,747	46,747	46,747	60,417
Line Item Detail				
1 PENSION				60,417.00
		Line Items Total		60,417.00
0001-15 Employee - Health Insurance Opt Out	0	0	1,500	1,508
0001-16 INSURANCE - EMPLOYEE GRP	156,538	156,538	156,538	178,122
Line Item Detail				
1 INS				178,122.00
		Line Items Total		178,122.00
0001-26 PRINTING	2,700	1,700	1,700	1,500
Line Item Detail				
1 Miscellaneous Printing				500.00
2 Managed Print Service - per IT				1,000.00
		Line Items Total		1,500.00

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0001-28 MILEAGE REIMBURSEMENT	300	300	0	300
Line Item Detail				
1 Mileage reimbursement				300.00
		Line Items Total		300.00
0001-30 RENTALS	2,000	2,000	2,000	3,500
Line Item Detail				
1 Civil Service testing location rental - two tests this year				2,000.00
2 Tent rentals for Family Fun Day				1,500.00
		Line Items Total		3,500.00
0001-32 PUBLICATIONS & MEMBERSHIP	4,610	3,610	3,610	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	72,600	24,478	24,478	52,600
Line Item Detail				
1 Union tuition reimbursement. $20K required per CBA				20,000.00
2 PELRAS conference - HR Director, Labor Relations Manager, HR Coordinator, Recruitment 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 Tuition Reimbursement for non-bargaining employees				20,000.00
		Line Items Total		52,600.00
0001-42 REPAIRS & MAINTENANCE	500	500	0	0

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0001-46 OTHER CONTRACT SERVICES	41,595	52,487	10,000	30,100
Line Item Detail				
1 EAP Annual Costs				6,000.00
2 Shredding				1,100.00
3 Specialized contracted trainings for city personnel				20,000.00
4 Court stenographer for Civil Service meetings				3,000.00
		Line Items Total		30,100.00
0001-50 OTHER SERVICES & CHARGES	74,500	35,000	35,000	79,500
Line Item Detail				
1 Civil Service physical testing proctor				25,000.00
2 Civil Service testing materials and services				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 Employee Recognition Program - nonwellness				5,000.00
		Line Items Total		79,500.00
0001-53 WELLNESS	10,000	49,526	50,000	10,000
Line Item Detail				
1 Reimbursable wellness program expenses and wellness portal renewal.				10,000.00
		Line Items Total		10,000.00
0001-54 REPAIR & MAINT SUPPLIES	0	185	15	0
0001-68 OPERATING MATERIALS & SUPP	6,000	6,241	6,000	46,000
Line Item Detail				
1 Miscellaneous office supplies, orientation and training supplies, lanyards, etc				1,000.00
2 New employee badges				5,000.00
3 Benefit/Wellness Portal online program				40,000.00
		Line Items Total		46,000.00
0001-72 EQUIPMENT	1,000	1,500	1,000	11,000
Line Item Detail				
1 Misc. equipment purchases as needed				1,000.00
2 New badge machine				10,000.00
		Line Items Total		11,000.00
Total PERSONNEL ADMINISTRATION	**892,368**	**854,090**	**811,866**	**983,424**

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PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Human Resources	000-06-0603	Human Resources	Personnel Administration & Labor Relations	0005

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
- Implement new Employee Recognition Program
- Execute online wellness program to improve wellness results

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