

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.

PROGRAM DETAIL

Bureau: Human Resources	No: 06-0603	Department: Human Resources	Programs: Personnel Administration & Labor Relations	No: 0001
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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 administer an in-house flexible benefits program and outsourced COBRA program.
- 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 successfully negotiate one (1) Labor agreement.
- 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	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Provide each City employee with benefits printout b	0	1	1	1	1
Prepare Civil Service eligibility lists	1	0	0	2	1
Employee Assistance Program utilization	49	53	53	53	45
Promote employee participation in flexible benefits program	236	250	250	250	250
Provide sexual harassment training sessions for all employees	30	40	40	40	965
Provide job related training sessions for supervisors	2	10	10	10	125
Provide training sessions for new supervisors	2	2	2	2	50

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2003	2004	2005	2006	2007	2007	2008			
		Actual	Actual	Actual	Actual	Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries			
21N	Human Resources Director	-	-	-	1.0	-	-	-	-	-	
16N	Deputy Dir.- Finance & HR	0.7	0.7	0.7	-	0.7	42,000	0.7	42,000	1.0	71,000
14N	Labor Relations Officer	-	-	-	-	-	-	-	-	1.0	60,500
07N	Executive Secretary	-	-	-	1.0	1.0	47,895	1.0	45,796	0.5	23,587
07N	Human Resource Generalist	-	-	-	-	-	-	-	-	4.0	163,532
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	48,477	1.0	49,634	0.6	30,647
06N	Admin Aide - H/R	3.0	3.0	3.0	3.0	3.0	127,848	3.0	112,542	-	-
Total Positions		4.7	4.7	4.7	5.7	5.7	5.7	7.1	349,266		
Account Detail											
0001-02	PERMANENT WAGES	189,697	198,456	201,400	261,860	266,220	249,972	349,266			
0001-04	TEMPORARY WAGES	2,900	-	-	-	3,000	2,730	2,000			
0001-06	PREMIUM PAY	-	298	969	3,278	1,000	-	1,000			
0001-11	SHIFT DIFFERENTIAL	-	-	-	114	-	234	-			
0001-12	FICA	14,461	15,101	14,974	19,978	20,366	19,123	26,948			
0001-14	PENSION	13,292	3,791	4,004	6,636	20,400	19,380	24,140			
0001-16	INSURANCE - EMPLOYEE GRP	38,971	42,479	48,847	68,719	72,192	72,192	85,427			
Personnel		259,321	260,125	270,194	360,585	383,178	363,631	488,782			
0001-26	PRINTING	448	-	-	-	1,000	-	-			
0001-28	MILEAGE REIMBURSEMENT	-	-	8	16	50	-	50			
0001-32	PUBLICATIONS & MEMBERSHIP	2,459	2,848	2,500	3,551	2,000	212	4,950			
0001-34	TRAINING & PROF. DEVELOP	4,069	2,282	2,959	6,084	25,000	6,925	41,300			
0001-42	REPAIRS AND MAINTENANCE	-	-	-	-	-	259	500			
0001-44	PROFESSIONAL SERVICE FEES	-	-	-	-	-	-	2,000			
0001-46	OTHER CONTRACT SERVICES	8,710	3,342	4,281	12,024	25,000	7,153	25,000			
0001-50	OTHER SERVICES & CHARGES	10,697	2,643	14,910	14,361	10,000	13,019	20,000			
Services & Charges		26,383	11,115	24,658	36,036	63,050	27,568	93,800			
0001-58	OFFICE SUPPLIES	473	131	122	196	250	875	300			
0001-68	OPERATING MATERIALS & SUPP	-	24	-	-	-	-	250			
Materials & Supplies		473	154	122	196	250	875	550			
0001-72	EQUIPMENT	1,108	2,894	2,394	4,022	4,500	4,102	2,500			
Capital Outlays		1,108	2,894	2,394	4,022	4,500	4,102	2,500			
0001-99	RESERVE FOR ENCUMBRANCES	-	51,035	170	-	-	-	-			
Sundry		-	51,035	170	-	-	-	-			
Total	PERSONNEL ADMINISTRATION	287,285	325,323	297,538	400,839	450,978	396,176	585,632			

PROGRAM DETAIL

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

		2003	2004	2005	2006	2007	2007		2008	
		Actual	Actual	Actual	Actual	Budget	Actual & Estimated		Final Budget	
Personnel Detail		Number of Permanent Positions				# Salaries	#	Salaries	#	Salaries
21N	Human Resources Director	-	-	-	-	-	-	-	-	-
16N	Deputy Dir. - Finance & HR	0.3	0.3	0.3	0.3	0.3	18,000	0.3	18,000	-
12N	Labor Relat Officer	1.0	1.0	1.0	1.0	1.0	55,125	1.0	56,960	-
Total Positions		1.3	1.3	1.3	1.3	1.3		1.3		-
Account Detail										
0003-02	PERMANENT WAGES	65,769	71,313	67,774	60,607		73,125		74,960	-
0003-12	FICA	5,024	5,448	5,015	4,633		5,594		5,734	-
0003-14	PENSION	4,702	1,350	5,425	1,941		3,400		3,400	-
0003-16	INSURANCE - EMPLOYEE GRP	10,779	11,749	13,511	15,673		12,032		12,032	-
Personnel		86,274	89,860	91,725	82,854		94,151		96,126	-
0003-32	PUBLICATIONS & MEMBERSHIP	1,279	950	937	-		950			-
0003-34	TRAINING & PROF. DEVELOP	34	-	468	-		300			-
0003-44	PROF SERVICES FEES	-	37,385	18,739	-		2,000			-
Services & Charges		1,313	38,335	20,145	-		3,250		-	-
0001-72	EQUIPMENT				251					-
Capital Outlays		-	-	-	251		-		-	-
Total	LABOR RELATIONS	87,587	128,195	111,870	83,105		97,401		96,126	-

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