

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

Account Detail	2007	2008	2009	2010	2011	2011	2012
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	#	#
					Salaries	Salaries	Salaries
02 PERMANENT WAGES	320,031	303,614	271,224	286,502	289,107	288,869	293,957
04 TEMPORARY WAGES	-	-	-	-	-	-	19,500
06 PREMIUM PAY	2,481	2,459	569	-	2,500	1,000	-
11 SHIFT DIFFERENTIAL	399	524	105	71	1,000	210	-
12 FICA	24,625	23,196	20,554	21,245	22,384	22,191	23,979
14 PENSION	23,412	21,846	18,714	17,160	21,087	21,087	18,514
16 INSURANCE - EMPLOYEE GROUP	84,224	88,296	81,147	74,480	79,240	79,240	86,372
Total Personnel	455,172	439,935	392,313	399,458	415,318	412,597	442,322
28 MILEAGE REIMBURSEMENT	45	73	-	30	100	100	100
32 PUBLICATIONS & MEMBERSHIP	3,071	3,041	2,766	2,664	3,300	3,339	2,510
34 TRAINING & PROF DEVELOP	9,383	42,653	5,358	9,102	31,320	19,225	22,860
42 REPAIRS & MAINTENANCE	390	560	475	527	600	545	600
44 PROFESSIONAL SERVICES FEES	-	300	-	1,924	-	-	-
46 CONTRACT/SERVICES FEES	12,673	8,368	7,105	6,278	18,300	18,300	27,000
50 OTHER SERVICES & CHARGES	33,237	6,571	23,560	77,898	81,000	54,053	88,000
Total Services & Charges	58,799	61,566	39,264	98,423	134,620	95,562	141,070
58 OFFICE SUPPLIES	658	464	124	382	-	-	-
68 OPERATING MATERIAL & SUPPLIES	-	100	-	-	700	700	700
Total Materials & Supplies	658	564	124	382	700	700	700
72 EQUIPMENT	4,102	280	-	-	-	-	-
Total Capital Outlays	4,102	280	-	-	-	-	-
99 PRIOR YEARS COMMITMENTS	-	78	-	-	-	-	-
Total Sundry	-	78	-	-	-	-	-
Total Expenditures	518,731	502,423	431,701	498,263	550,638	508,859	584,092

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, FMLA and GINA. 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	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Provide each City employee with benefits printout	1	0	923	866	900
Prepare Civil Service eligibility lists	2	1	1	1	1
Employee Assistance Program utilization	53	41	47	65	70
Promote employee participation in flexible benefits program	109	110	114	112	120
Provide sexual harassment & diversity training for employees	40	0	0	0	0
Provide job related training sessions for supervisors	10	0	5	4	0
Provide training sessions for new supervisors	2	0	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

		2007	2008	2009	2010	2011		2011		2012	
		Actual	Actual	Actual	Actual	Final	Actual &	Estimated	Final	Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Personnel Detail											
16N	Deputy Dir. - Fin. & HR	0.7	1.0	1.0	1.0	1.0	73,676	1.0	73,658	1.0	74,868
14N	Labor Relations Officer	0.0	1.0	1.0	1.0	1.0	56,914	1.0	56,901	1.0	57,940
09N	Officer Manager	1.0	0.6	0.6	0.6	0.6	31,855	0.6	31,846	0.6	32,323
07N	Executive Secretary	1.0	0.5	0.0	-	-	-	-	-	-	-
07N	HR Generalist	0.0	4.0	3.0	3.0	3.0	126,662	3.0	126,464	3.0	128,826
	Total Positions	2.7	7.1	5.6	5.6	5.6		5.6		5.6	
Account Detail											
02	PERMANENT WAGES	245,210	303,614	271,224	286,502		289,107		288,869		293,957
04	TEMPORARY WAGES	-	-	-	-		-		-		19,500
06	PREMIUM PAY	2,481	2,459	569	-		2,500		1,000		-
11	SHIFT DIFFERENTIAL	399	524	105	71		1,000		210		-
12	FICA	18,929	23,196	20,554	21,245		22,384		22,191		23,979
14	PENSION	20,067	21,846	18,714	17,160		21,087		21,087		18,514
16	INSURANCE - EMPLOYEE GROUP	72,192	88,296	81,147	74,480		79,240		79,240		86,372
	Personnel	359,278	439,935	392,313	399,458		415,318		412,597		442,322
28	MILEAGE REIMBURSEMENT	45	73	-	30		100		100		100
32	PUBLICATIONS & MEMBERSHIP	1,980	3,041	2,766	2,664		3,300		3,339		2,510
34	TRAINING & PROF DEVELOP	9,379	42,653	5,358	9,102		31,320		19,225		22,860
42	REPAIRS & MAINTENANCE	390	560	475	527		600		545		600
44	PROFESSIONAL SERVICES FEES	-	300	-	1,924		-		-		-
46	CONTRACT/SERVICES FEES	12,673	8,368	7,105	6,278		18,300		18,300		27,000
50	OTHER SERVICES & CHARGES	33,237	6,571	23,560	77,898		81,000		54,053		88,000
	Services & Charges	57,704	61,566	39,264	98,423		134,620		95,562		141,070
58	OFFICE SUPPLIES	658	464	124	382		-		-		-
68	OPERATING MATERIAL & SUPPLIES	-	100	-	-		700		700		700
	Materials & Supplies	658	564	124	382		700		700		700
72	EQUIPMENT	4,102	280	-	-		-		-		-
	Capital Outlays	4,102	280	-	-		-		-		-
99	PRIOR YEARS COMMITMENTS	-	78	-	-		-		-		-
	Sundry	-	78	-	-		-		-		-
TOTAL	PERSONNEL ADMIN	421,742	502,423	431,701	498,263		550,638		508,859		584,092

PROGRAM DETAIL

Bureau: Human Resources	No: 06-0603	Department: Human Resources	Programs: 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

		2007	2008	2009	2010	2011	2011	2012	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
16N	Deputy Dir. - Fin. & HR	0.3	-	-	-	-	-	-	
12N	Labor Relations Officer	1.0	-	-	-	-	-	-	
	Total Positions	1.3	-	-	-	-	-	-	
Account Detail									
02	PERMANENT WAGES	74,821	-	-	-	-	-	-	
12	FICA	5,696	-	-	-	-	-	-	
14	PENSION	3,345	-	-	-	-	-	-	
16	INSURANCE - EMPLOYEE GROUP	12,032	-	-	-	-	-	-	
	Personnel	95,894	-	-	-	-	-	-	
32	PUBLICATIONS & MEMBERSHIP	1,091	-	-	-	-	-	-	
34	TRAINING & PROF DEVELOP	4	-	-	-	-	-	-	
	Services & Charges	1,095	-	-	-	-	-	-	
TOTAL	LABOR RELATIONS	96,989	-	-	-	-	-	-	

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