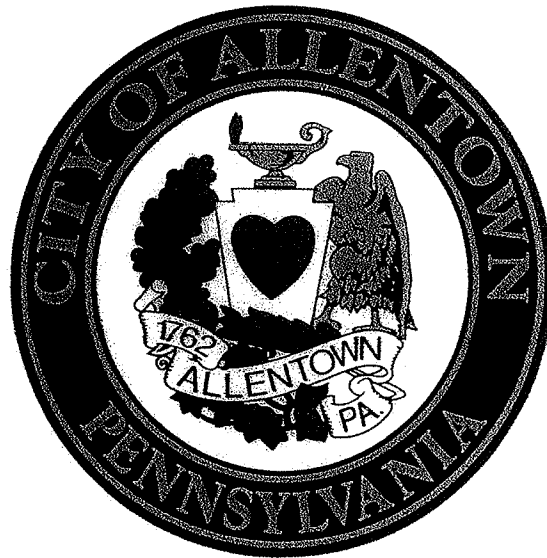


HUMAN RESOURCES



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**

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
Account Detail							
02 Permanent Wages	269,174	322,467	320,031	303,614	328,635	280,180	285,795
04 Temporary Wages	-	-	-	-	-	-	-
06 Premium Pay	969	3,278	3,481	2,459	3,000	2,600	2,500
11 Shift Differential	-	114	399	524	1,000	1,000	1,000
12 FICA	19,989	24,611	24,625	23,196	25,447	21,709	22,131
14 Pension	9,429	8,577	23,412	21,846	19,182	19,182	18,657
16 Insurance - Employee Group	62,358	84,392	84,224	88,296	84,975	81,147	74,480
Total Personnel	361,919	443,439	456,172	439,935	462,239	405,819	404,563
28 Mileage Reimbursement	8	16	45	73	100	-	100
32 Publications & Memberships	3,437	3,551	3,071	3,041	3,500	2,600	3,100
34 Training & Professional Development	3,427	6,084	9,383	42,653	50,000	30,000	30,000
42 Repairs & Maintenance	-	-	390	560	600	600	600
44 Professional Service Fees	18,739	-	-	300	2,000	-	2,000
46 Other Contract Services	4,281	12,024	12,673	8,368	15,000	8,500	15,000
50 Other Services & Charges	14,910	14,361	33,237	6,571	20,000	15,000	30,000
Total Services & Charges	44,803	36,036	58,799	61,566	91,200	56,700	80,800
58 Office Supplies	122	196	658	464	300	200	250
68 Operating Materials & Supp	-	-	-	100	250	150	150
Total Materials & Supplies	122	196	658	564	550	350	400
72 Equipment	2,394	4,273	4,102	280	2,500	-	-
Total Capital Outlays	2,394	4,273	4,102	280	2,500	-	-
99 Reserve for Encumbrances	170	-	-	78	-	-	-
Total Sundry	170	-	-	78	-	-	-
Total Expenditures	409,408	483,944	519,731	502,423	556,489	462,869	485,763

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 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	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Provide each City employee with benefits printout	1	1	1	1	965
Prepare Civil Service eligibility lists	0	2	1	1	1
Employee Assistance Program utilization	53	53	43	43	68
Promote employee participation in flexible benefits program	250	250	250	170	140
Provide sexual harassment & diversity training for employees	40	40	110	0	965
Provide job related training sessions for supervisors	10	10	0	0	0
Provide training sessions for new supervisors	2	2	2	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	# Salaries	Actual & Estimated	# Salaries	Final Budget	# Salaries
	Number of Permanent Positions									
21N Human Resources Director	-	1.0	-	-	-	-	-	-	-	-
16N Deputy Dir.- Finance & HR	0.7	-	0.7	1.0	1.0	72,065	1.0	66,540	1.0	72,844
14N Labor Relations Officer	-	-	-	1.0	1.0	61,541	1.0	49,400	1.0	56,342
09N Office Manager	1.0	1.0	1.0	0.6	0.6	31,093	0.6	30,650	0.6	31,543
07N Executive Secretary	-	1.0	1.0	0.5	-	-	-	-	-	-
07N Human Resource Generalist	-	-	-	4.0	4.0	163,936	4.0	133,590	3.0	125,066
06N Admin Aide - H/R	3.0	3.0	3.0	-	-	-	-	-	-	-
Total Positions	4.7	6.0	5.7	7.1	6.6		6.6		5.6	
Account Detail										
0001-02 PERMANENT WAGES	201,400	261,860	245,210	303,614		328,635		280,180		285,795
0001-04 TEMPORARY WAGES	-	-	-	-		-		-		-
0001-06 PREMIUM PAY	969	3,278	3,481	2,459		3,000		2,600		2,500
0001-11 SHIFT DIFFERENTIAL	-	114	399	524		1,000		1,000		1,000
0001-12 FICA	14,974	19,978	18,929	23,196		25,447		21,709		22,131
0001-14 PENSION	4,004	6,636	20,067	21,846		19,182		19,182		18,657
0001-16 INSURANCE - EMPLOYEE GRP	48,847	68,719	72,192	88,296		84,975		81,147		74,480
Personnel	270,194	360,585	360,278	439,935		462,239		405,819		404,563
0001-28 MILEAGE REIMBURSEMENT	8	16	45	73		100		-		100
0001-32 PUBLICATIONS & MEMBERSHIP	2,500	3,551	1,980	3,041		3,500		2,600		3,100
0001-34 TRAINING & PROF. DEVELOP	2,959	6,084	9,379	42,653		50,000		30,000		30,000
0001-42 REPAIRS AND MAINTENANCE	-	-	390	560		600		600		600
0001-44 PROFESSIONAL SERVICE FEES	-	-	-	300		2,000		-		2,000
0001-46 OTHER CONTRACT SERVICES	4,281	12,024	12,673	8,368		15,000		8,500		15,000
0001-50 OTHER SERVICES & CHARGES	14,910	14,361	33,237	6,571		20,000		15,000		30,000
Services & Charges	24,658	36,036	57,704	61,566		91,200		56,700		80,800
0001-58 OFFICE SUPPLIES	122	196	658	464		300		200		250
0001-68 OPERATING MATERIALS & SUPP	-	-	-	100		250		150		150
Materials & Supplies	122	196	658	564		550		350		400
0001-72 EQUIPMENT	2,394	4,022	4,102	280		2,500		-		-
Capital Outlays	2,394	4,022	4,102	280		2,500		-		-
0001-99 RESERVE FOR ENCUMBRANCES	170	-	-	78		-		-		-
Sundry	170	-	-	78		-		-		-
Total PERSONNEL ADMINISTRATION	297,538	400,839	422,742	502,423		556,489		462,869		485,763

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**

* COMBINED WITH PROGRAM 1 *

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final 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	-	-	-	-
12N	Labor Relat Officer	1.0	1.0	1.0	-	-	-	-
Total Positions		1.3	1.3	1.3	-	-	-	-
Account Detail								
0003-02	PERMANENT WAGES	67,774	60,607	74,821	-	-	-	-
0003-12	FICA	5,015	4,633	5,696	-	-	-	-
0003-14	PENSION	5,425	1,941	3,345	-	-	-	-
0003-16	INSURANCE - EMPLOYEE GRP	13,511	15,673	12,032	-	-	-	-
Personnel		91,725	82,854	95,894	-	-	-	-
0003-32	PUBLICATIONS & MEMBERSHIP	937	-	1,091	-	-	-	-
0003-34	TRAINING & PROF. DEVELOP	468	-	4	-	-	-	-
0003-44	PROF SERVICES FEES	18,739	-	-	-	-	-	-
Services & Charges		20,145	-	1,095	-	-	-	-
0001-72	EQUIPMENT	-	251	-	-	-	-	-
Capital Outlays		-	251	-	-	-	-	-
Total	LABOR RELATIONS	111,870	83,105	96,989	-	-	-	-

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