

# Albiontown

## All Inspiring

### Human Resources Budget Presentation

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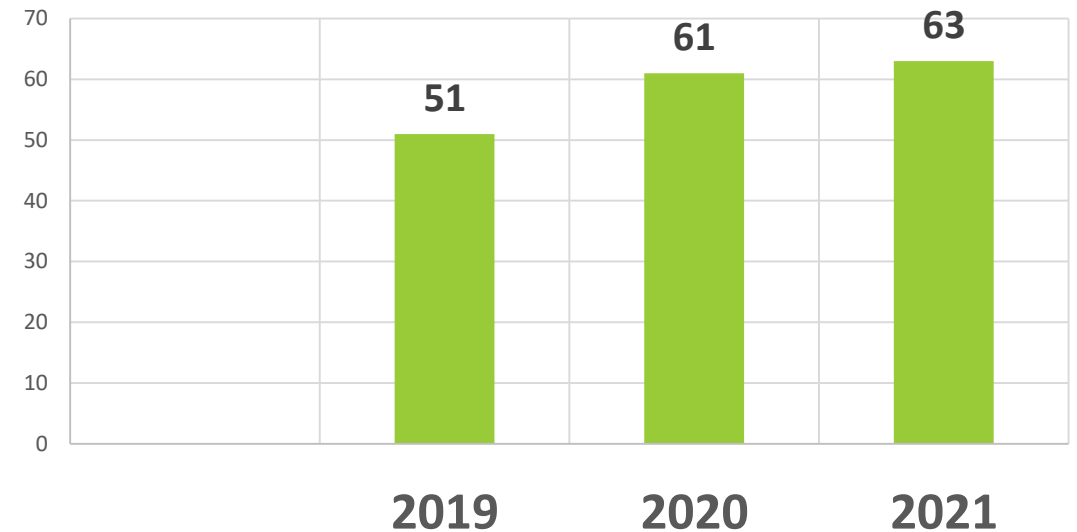
2021



# Recruiting

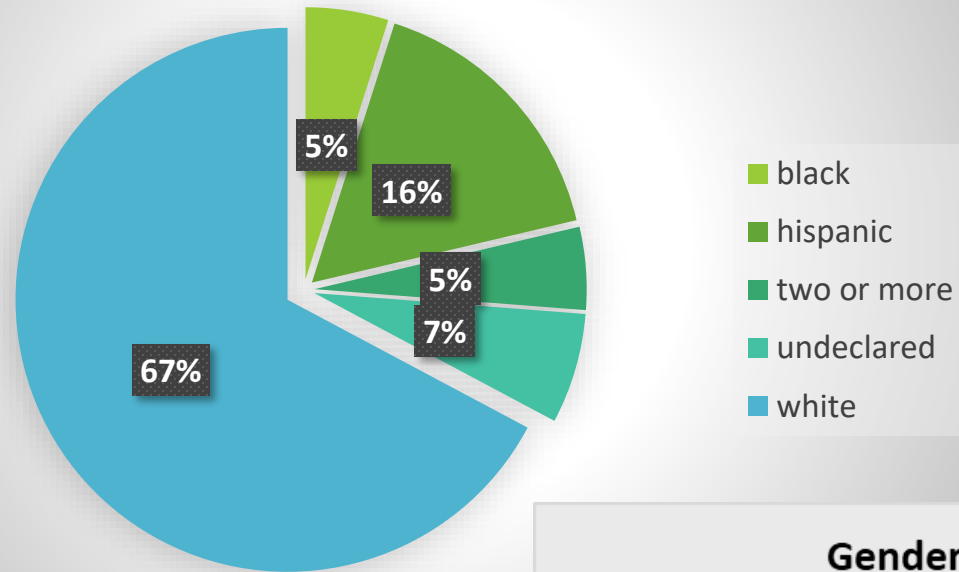
- **Onboarding Upgrades**
  - Consistency in information
  - Involvement of SEIU
- Established **Salary Calculator** to begin to address compensation consistency for non-bargaining employees
  - Collaborated on Non-Bargaining Compensation Steps
- Incorporated **Grant Funding** to increase Allentown residents in Parks and Recreation summer hiring
  - \$200 grants to cover Lifeguard Certification
  - \$55 to cover background checks
- **Civil Service Rules enhanced** for effectiveness in recruiting and consistency across AFD and APD

Number of Hires excluding seasonal

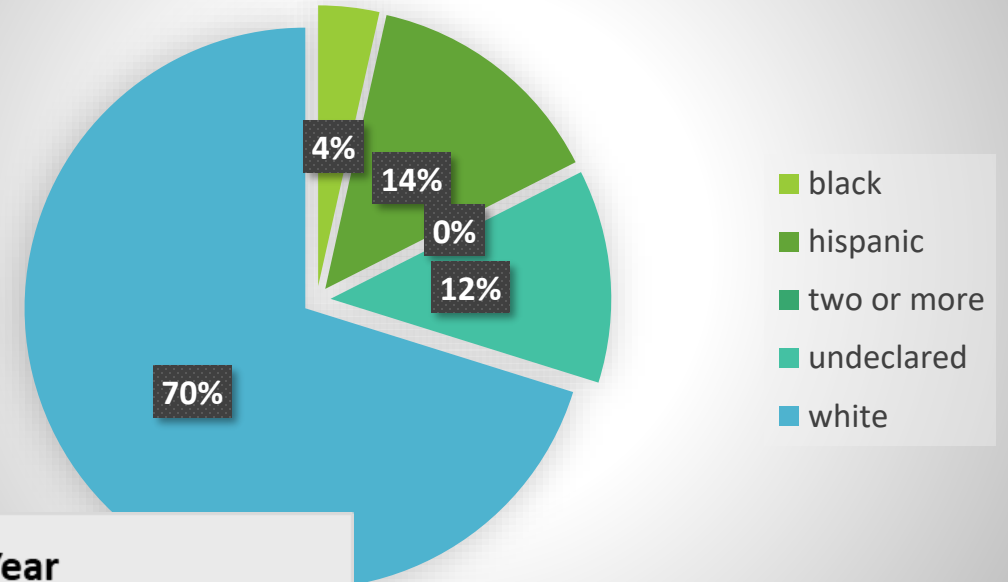


***2019 – present***  
*40% of hires are*  
*Allentown*  
*Residents*

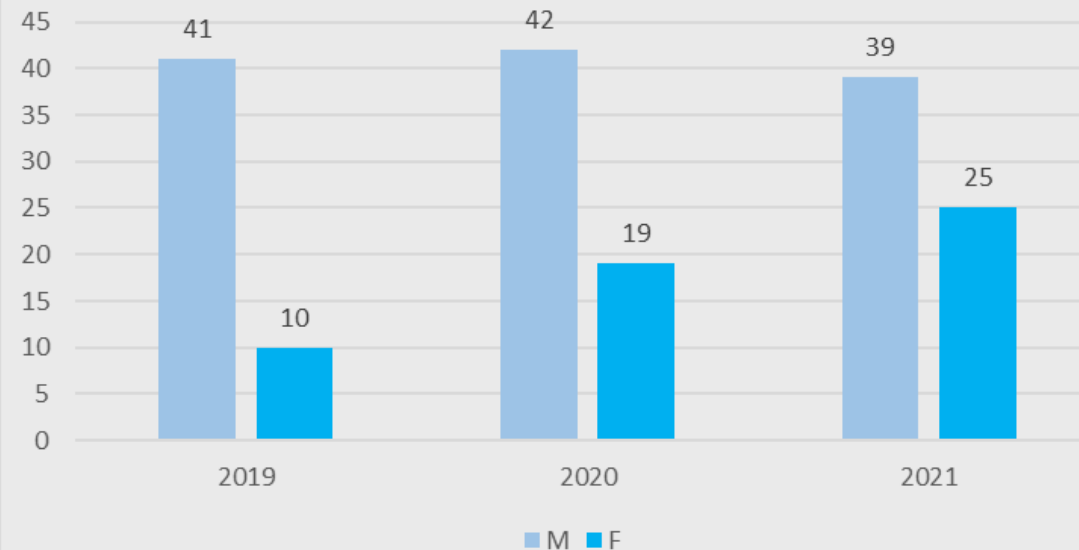
Diversity 2020



Diversity 2021 as of 10/31



Gender Demographics by Year



# Benefits

<u>NON-BARGAINING PPO 2021 vs. 2022</u>			
	<u>2021</u>	<u>2022</u>	<u>2022 City Monthly</u>
	<u>City Cost</u>	<u>City Cost</u>	<u>Cost Savings</u>
Employee Only	\$1,121.55	\$817.73	\$303.82
Employee + Spouse	\$2,295.05	\$1,658.08	\$636.97
Employee + Child	\$1,495.30	\$1,036.30	\$459.00
Employee + Children	\$1,868.54	\$1,326.48	\$542.06
Employee + Family	\$2,828.47	\$2,072.78	\$755.69
Average Monthly Cost/Savings PEPM	\$1,921.78	\$1,382.27	\$539.51
Average Annual Cost/Savings PEPY	\$23,061.38	\$16,587.29	\$6,474.10



- **2022 Cost Savings!**
- Second annual Family Fun Day
- Heavy participation in Employee Safety Day
- **10% reduction in benefit costs**
  - PPO Plan
  - Express Scripts Deductions
  - Teladoc Virtual Care
  - Wellness programs paying off over time

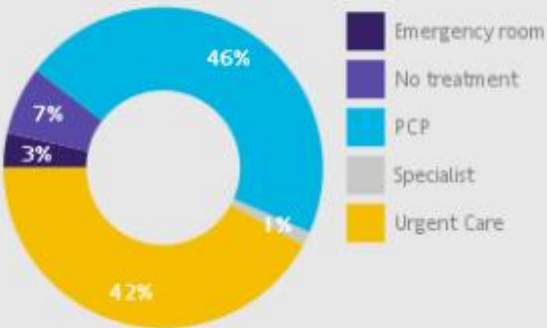
# Teladoc



**AVERAGE RESPONSE TIME**  
The time between the visit request and when the physician contacted the member

YTD  
**22 minutes**  
Report Period  
**31 min**

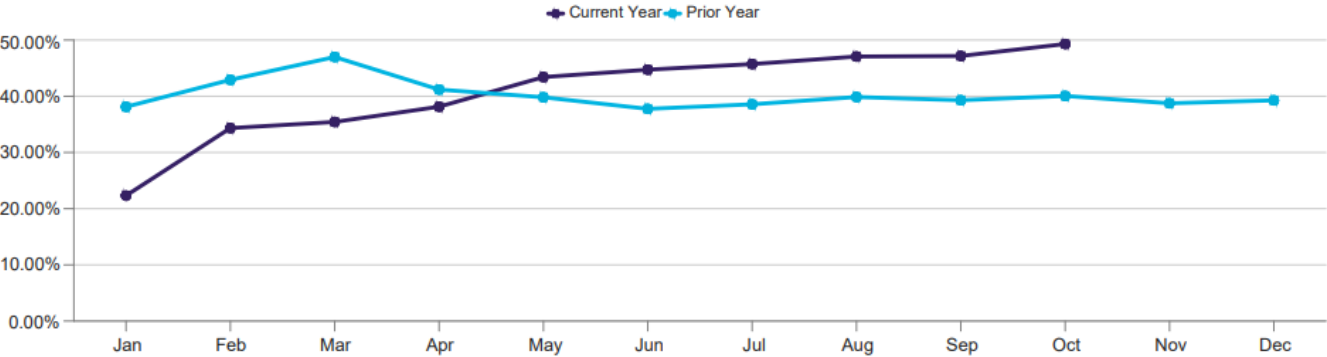
Where member would have gone if Teladoc were not available



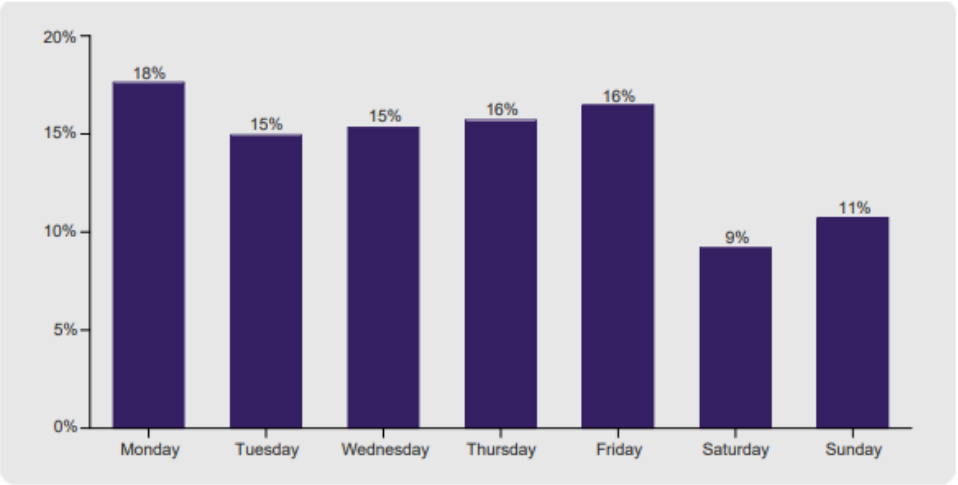
Eligible      Registered

	Eligible	Registered
Primaries	706	491
Dependents	1,193	456
Eligible Lives	1,899	947

Annualized utilization trend



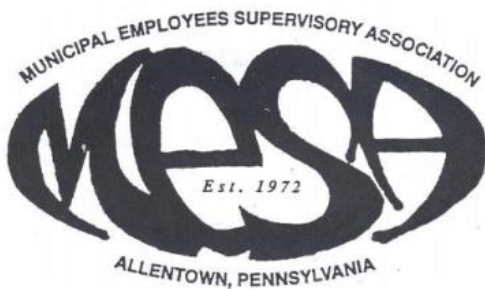
Day of week





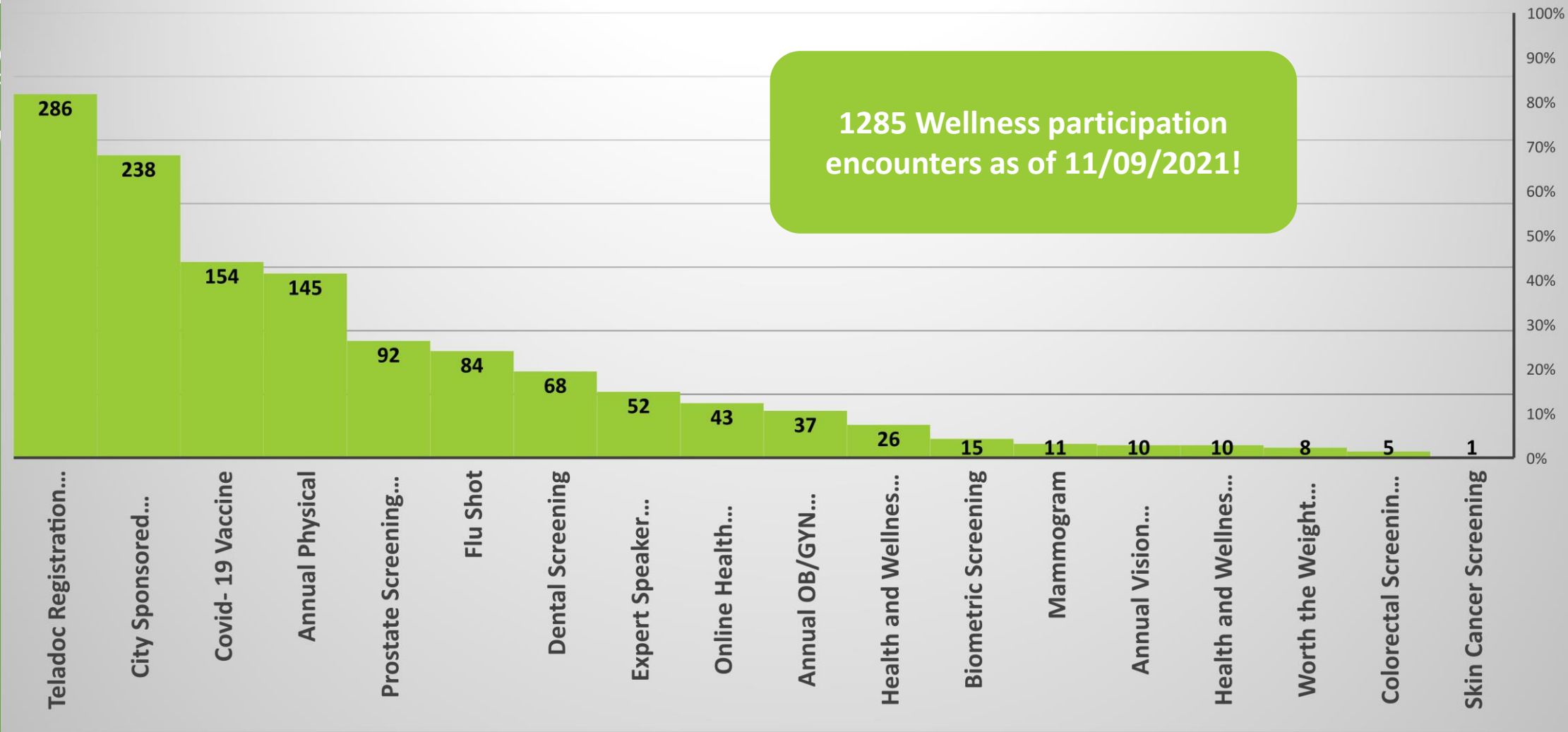
# Labor /Employee Relations

- SEIU Contract Negotiations
- Consistency across discipline
- Fire Staffing Committee Launched
- Investigation Process Improvements
  - Employee Relations Investigator Position created (recruitment in process)
  - 15 - Investigations
- Third Step Grievances
  - 20 SEIU
  - 0 Fire
  - 3 Police
- Employee Recognition Program launched
- Training Programs
  - Diversity
  - Managing Within the Contract



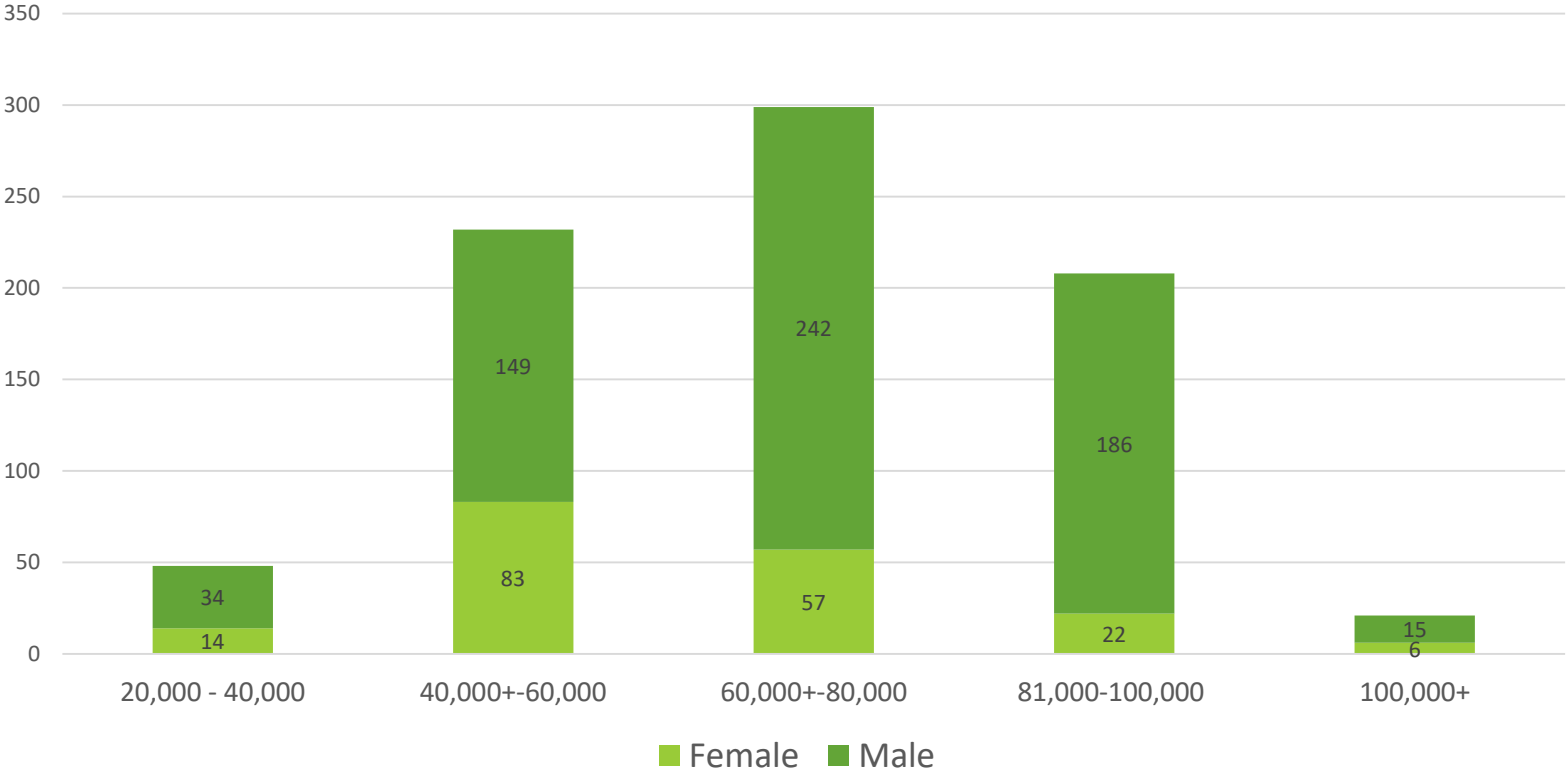
# COA Wellness Program

## Wellness Participation

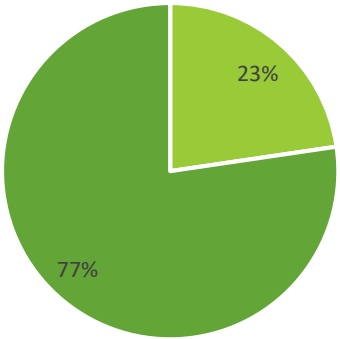


# Gender Diversity Data

Salary Spread by Gender

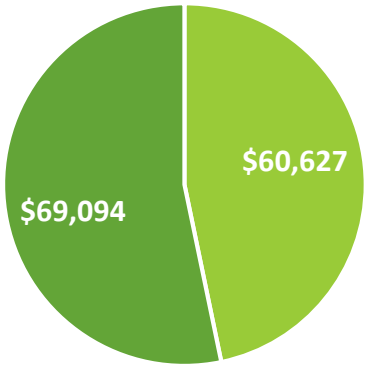


Current Employees by Gender



Female Male

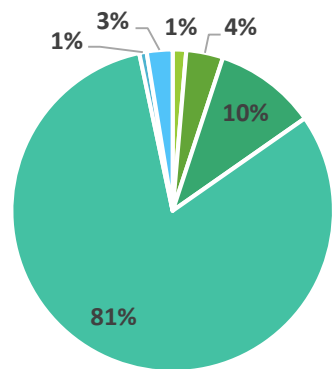
Average Salary by Gender



Female Male

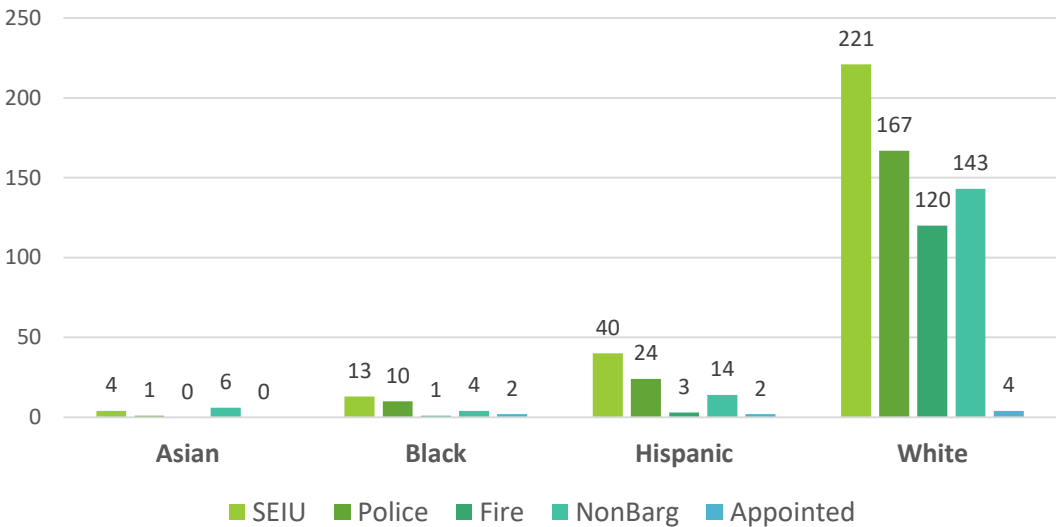
# Racial Diversity Data

Diversity Numbers by percentage

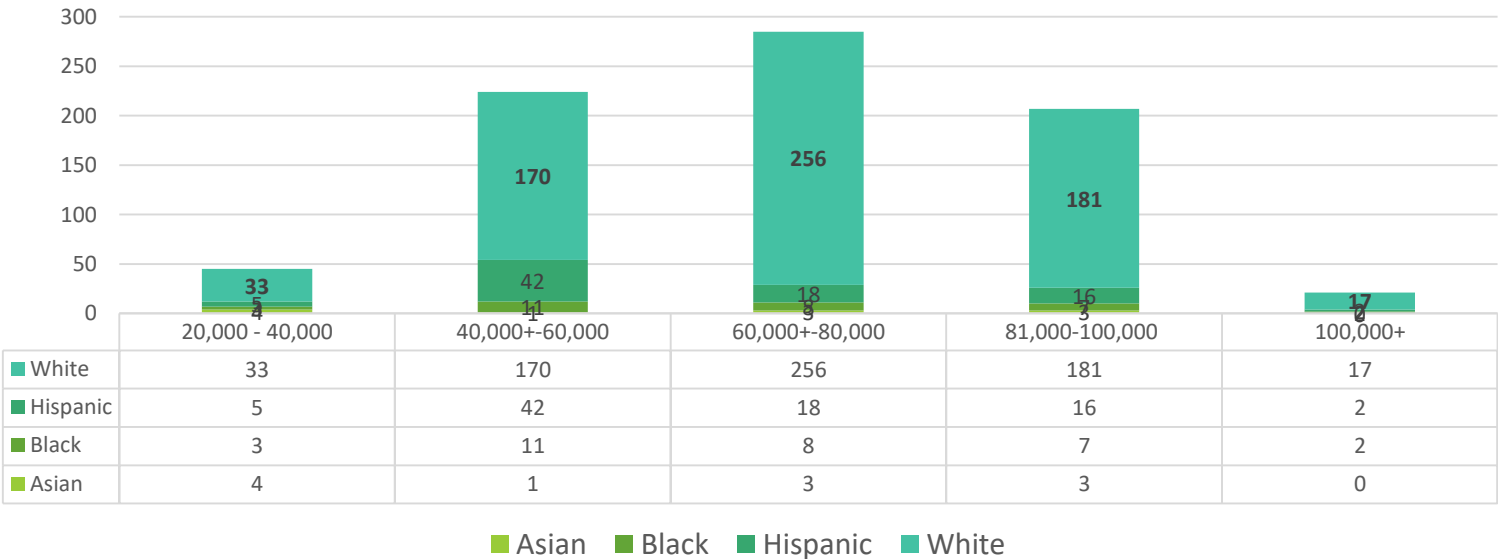


■ Asian ■ Black ■ Hispanic ■ White ■ Two or more ■ Undeclared

Diversity Numbers by Employee Grouping



Salary Spread by Race



# COVID-19 Related Data

\$86,294.41	\$124,023.88	\$11,121.10
Employees/Retirees	Spouses	Dependents

