

Section 5 – Staffing and Compensation Plan

Manheim Township recognizes that productive personnel are critical to the success of the Township's service delivery operations and that adequate staffing levels and appropriate compensation helps to motivate and encourage productivity that will allow the employee and the Township to be successful. When compensation becomes stagnant, so does worker interest and productivity. This usually means that the worker has to only meet the minimum standards for job performance and once attained there is little incentive to do better.

Section 5 describes the basic staffing and compensation plans for 2014. This section outlines the various levels of full-time and part-time employees funded to perform the duties and work programs serving the community. This also describes the key factors influencing staffing, compensation and productivity. The main objectives of the section are as follows:

- (1) Outline the TQI quality and compensation framework used in Manheim Township.
- (2) Establish the Township's cost of living increase (COLA) guideline factor that may be applied to the annual salary/rate band range adjustments.
- (3) Specify the formal salary and hourly rate ranges for bands in the Township.
- (4) Discuss the significance of employee performance assessments as part of the compensation and broad banding program.
- (5) Summarizing the entire compliment of full-time and the proposed levels of part-time employees (and FTEs) serving Manheim Township to be approved by the Board of Commissioners for 2014. This information is framed during the budgeting process by the Township Manager and Director of Finance in consultation with department heads needs for the coming year, which will authorize the Township Manager to implement and monitor the plan and relevant compensation adjustments and employee performance.

- (6) Describing the list of "other benefits" afforded Township employees for their service to Manheim Township.

Since the mid 1990's, Manheim Township has utilized two key programs to add structure and predictability to compensation and performance objectives. These are: the Total Quality Initiative (TQI) program and Broad Band compensation framework. The goal of these programs is to improve productivity and quality work by Township staff. Combined, these programs help to encourage each employee to maximize their potential in their jobs.

Together with the more traditional human resource allocation planning (staffing) analysis, Section 5 establishes:

- (a) a formal and consistent procedures for assessing employees and work performance,
- (b) a pay and compensation framework,
- (c) a cost of living adjustment and figures to gauge inflationary trends,
- (d) an outline of the recommended staffing levels and allocation for the 2014 budget, which if adopted will be translated into staff expenditures, establishment of hiring, firing, organizational restructuring and the basic framework of overall personnel matters.

A. TQI (Total Quality Initiative) AND BROAD BANDING PROGRAMS

The following sections outline the above components of the Township's complete compensation plan for 2014.

What is TQI?

TQI is both a philosophy and set of guiding principles and practices that define the organizational mission and represent a foundation of a continuously improving organization. It can be defined as:

"A process-oriented and results driven organizational philosophy and management approach, which seeks to bring about agreement between the quality of the services provided by an organization and the

quality expectations and desires held by customer. It integrates fundamental management techniques, existing improvement efforts, and technical tools in a disciplined and focused continuous improvement process."

Through structured management and idea generation activities, TQI can shape the teams and Township employees into a more effective quality focused organization.

What is Broad-banding?

Broad-banding is an alternative to traditional job classification and pay grading programs that combines multiple grade levels into a smaller number of job and pay bands. In Manheim Township the broad banding system is divided into the following:

- A. Executive Leader/Manager
- B. Leader Band
- C. Manager Band
- D. Administrative Support Band
- E. Technical Band
- F. Maintenance Band

Using the broad band approach requires a substantial investment in development, training, and communication with managers, supervisors, and employees alike. The advantage of broad banding is that the organization has greater latitude in assigning work to employees. The responsibilities may be expanded or substantially changed without the necessity to reclassify their jobs. Thus, the Township can spend the most energy on activities directly related to the Township's mission versus on how to get employees upgraded.

Broad banding Program Summary, Policies and Procedure

PURPOSE:

Provide a competitive wage and salary program to attract and retain qualified individuals who are able to contribute to the success of the Township.

OBJECTIVES

1. Reward contributions which are critical to the success of the Township.
2. Increase employee understanding of organization vision, mission and values by defining the skills, knowledge, and competencies which support those statements.
3. Involve employees in their own career development at the Township and reward development where the employee significantly improves their ability to contribute.
4. Increase work satisfaction by challenging employees to expand their work knowledge and skills and improve processes.

PROGRAM STEPS:

1. Establish broad bands which define parameters of pay for groups of individuals with functionally or skills/knowledge/competency related jobs.
2. Define meaningful measures to determine how individual's progress through a band based on development of skill/knowledge/competencies which are critical to the organization.
3. Establish zones (in the case of Maintenance, skill units) to differentiate the various levels at which employees contribute.
4. Utilize market survey data to establish starting and maximum rates for the bands and the zones within the bands.

TERMS AND DEFINITIONS:

Competencies – Individual performance behaviors that are observable, measurable and critical to successful individual or organization performance.

Skill Units - A collection of tasks and responsibilities, and level of job knowledge, which has an assigned value.

Zones - A point of entry for a classification. The number of positions occupying a zone is directly related to the needs and requirements of the Township.

Target Points - A point within a zone that allows for pay progression and recognition of employee development.

Certification - A demonstration of mastery in a skill area. (Certification is an in-house assessment, and/or will require completion of an external certification program.) Pay increases typically follow an employee's demonstration that he or she has acquired new skills.

BAND DESCRIPTIONS:

Maintenance Band - Positions which provide maintenance and repair services to roads, parks, facilities, vehicles and other Township property.

Technical Band - Positions which utilize specialized technical skills and knowledge in the delivery of programs and customer service.

Administrative Support Band - Positions which provide clerical and administrative support to improve information processing and customer service.

Manager Band - Positions which provide management of work unit personnel and activities, especially in the area of customer service issues and problems.

Leader Band - Positions which provide leadership for people, programs and services, and help to integrate processes throughout the organization.

Executive Leader/Manager and Elected Officials
These are positions which provide for the development and planning of quality services to the residents of the community, and for the development and leadership of a senior management team.

PLAN GUIDELINES

Executive Leader/Manager and Elected Official Band

1. Competencies reflect shared leadership roles. Members of this band will engage in discussion regarding how these roles are shared.
2. Competency levels reflect the progression of competencies involved in evaluating the needs of the public, establishing goals and objectives for the community, and developing a senior management team to lead, plan and implement programs and services. Members of this band will collectively evaluate development in competency areas.
3. Evaluation of the Executive Leader will focus primarily on competency progression in the area of staff development, preparation of research, analysis and recommendations in policy areas, and leadership for implementation of policy, programs and services.
4. Evaluation by the Elected Officials will focus primarily on competency progression in the area of policy development to address the health, safety and welfare needs of the community.

Leader and Manager Bands

1. Evaluation of employee competency levels will determine placement in band. Generally, a new employee with previous skills and knowledge should be placed in Zone 1 at a point which allows them to enter Zone 2 within the time frame they need to meet Zone 2 competencies.
2. Annual review of employee development determines an employee's progression along a continuum. An employee who does not demonstrate increased competency levels will not be

eligible for pay increases which are attached to performance.

3. Department Heads are expected to assist in providing relevant market data which can then be used to determine whether the band and zone boundaries provide a competitive match to the market.

Administrative Support and Technical Bands

1. Employees must be able to demonstrate an ability to contribute in all areas of a Zone before they can enter that particular Zone.
2. Progression through a Zone will be based on the employee's ability to develop additional competencies within the next Zone. Employees move to the next Zone when all competencies of the next Zone are achieved.
3. Movement through a Zone represents lateral development, which means the contributions of the individual are more broad-based. For instance, at Zone 3 they are now able to contribute to the Township in all three Zones of that particular competency.
4. New employees enter a Zone based on an evaluation of their skills/knowledge and the corresponding match to the needs of the department/Township.

NOTE: If an employee does not develop new skills/knowledge, either because they do not choose to, or because the Township or department does not require it, then the employee's pay will remain fixed, except when the scale itself is adjusted. New employees who start at the entry point in Zone 1 must already meet all competencies or demonstrate an ability to meet all competencies in Zone 1 within their six (6) month probationary period. Progression beyond Zone 3 competencies is based on the needs of the department and an individual's Employee Development Plan.

Maintenance Band:

1. Employees will be selected for skill unit certification based on training, experience, performance and Township need.
2. Employees may begin logging hours in a specified skill unit as soon as they enter the organization. NOTE: Certification is not always available based on the needs of the department. However, the logging of hours spent in skill unit areas will demonstrate need and demand for certifications. Supervisors can in fact control work assignments and should be directing skill unit work toward employees targeted for certification or with current certification.
3. Skill-Unit Certifications can be extended across functional areas within the Maintenance Band. Department requirements may be fulfilled by a certified employee from another department. NOTE: Again, analysis and review of log records will reveal under-utilization of an employee with a skill-unit certification. Before a department increases the demand on the number of certifications needed in a skill area, an assessment of available resources in other areas should be made.
4. New employees enter the organization at the established starting rate for the band.
5. No stacking at policy means employees who obtain Mechanic or Crew Leader Certifications will not receive any additional skill unit certifications.

Additional notes for Maintenance Band:

In most cases, by certifying an employee in a particular skill area, you are creating a leader for other employees. The certified employee will be responsible for training other employees and supervising work projects in that particular area. There should be clearly distinguished job expectations for those who are certified in a here is no particular order to be followed to attain skill

units. Employees must demonstrate knowledge (certified by supervisor) and log hours to demonstrate experience. Certifications should not be easy to attain. Employees must value the skill and effort required to attain the certification.

B. COST OF LIVING (COLA) TRENDS

Cost of living pay increases are designed to boost pay or scale rates by the amount of estimated inflation. Typically, the federal government's Consumer-Price Index (CPI) measures inflation changes and serves as a benchmark for setting a cost of living adjustment (COLA). Manheim Township's Compensation and Staffing Plan includes a COLA factor to adjust the Broad Band ranges that at any time may be set or adjusted by the Board of Commissioners. The Township Manager and Finance Director provide the COLA data from past years and current years to establish a recommendation.

In the past, Manheim Township has made salary increase adjustments based on the US Cities Average from the US Department of Labor,

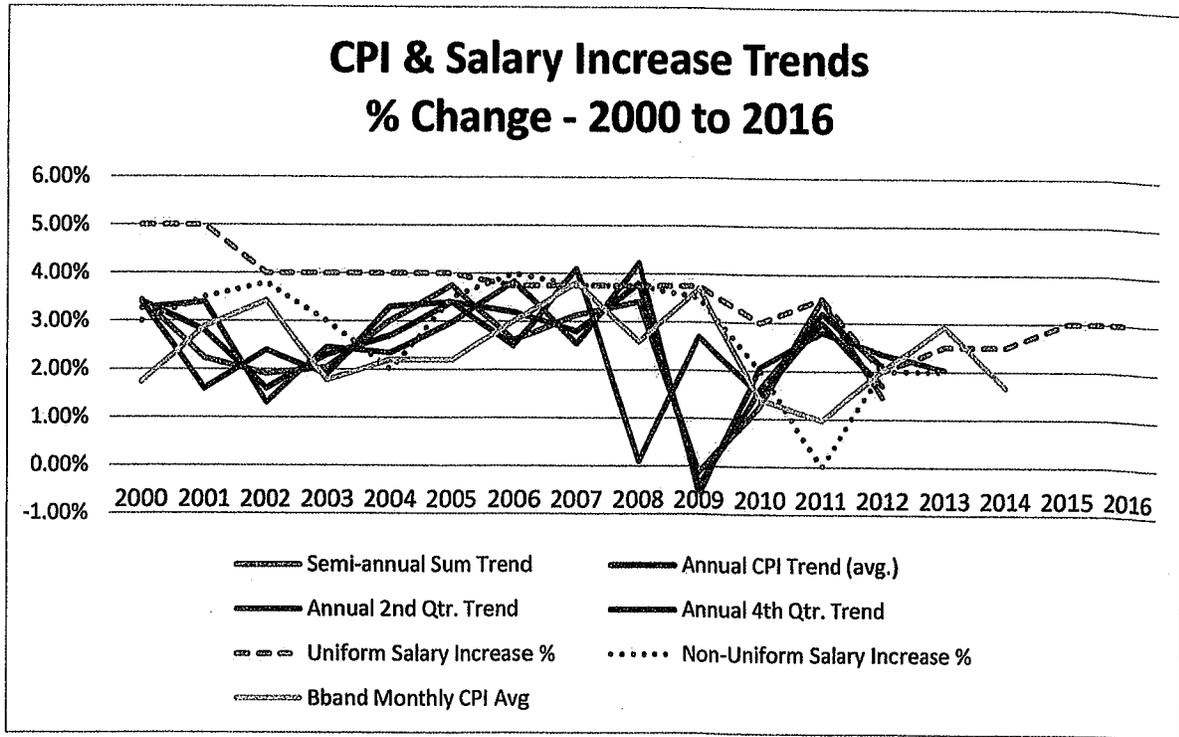
Bureau of Labor Statistics Data. Over the past five years from 2008 to 2012, the annual CPI for US Cities has had an average increase of 1.66%.

Because the Township budget is formed in September/October the annual CPI for the current year is not available from the US Department of Labor. The CPI rate established for budgeting and COLA recommendations is established by comparing averaged monthly CPI adjustments for the previous year and current 1st/2nd Quarter date from 2013 (See Chart Below).

POLICY for 2014 Budget:

In 2014, using the CPI trend monthly average trend data, the recommended COLA increase for Manheim Township's 2014 budget at 1.66%.

The table below illustrates the historical salary increase trends and past CPI inflation rates and formula types for this calculation, which have averaged between 2.49% and 2.54% since the year 2000.



C. BROAD BAND ADJUSTMENTS BASED ON COLA

The compensation framework for the Township's Broad-banding program is based around salary ranges for types of functioning positions and for various zones within the position areas. The ranges originated from the 1996 study and framework established at that time for salary ranges and hourly rates for comparable positions and pay for municipalities and businesses in the region. In order for the broad-banding to remain fair and competitive with salaries, it is important for the Township to review this data and adjust the pay ranges to market and inflationary changes that may occur.

In 2012, Township management conducted a non-scientific review of the Broadband ranges and made adjustments and corrections to bring the salary align with inflationary increases and normal salary ranges currently offered Township employees.

Using the COLA policy established for the Township the COLA is applied to the Broad banding framework for use in budgeting and compensation planning.

POLICY for 2014 Budget:

After corrective adjustments to broad band ranges in 2012 and based on the inflationary changes from 2012/13, the Township COLA adjustment to the Broad band policy is set at 1.66%. This factor will be applied to the Township Broad-banding Schedule and used for compensation planning in 2014.

MANHEIM TOWNSHIP BROADBANDS FOR 2014

BROADBANDS FOR 2013 @ + 1.66%

Leader Band

Zone 1	Zone 2	Zone 3
\$67,589 32.49	\$76,806 36.93	\$84,486 40.62
		\$97,000 46.63

Manager Band

Zone 1	Zone 2	Zone 3
\$36,868 17.72	\$56,399 27.12	\$67,589 32.49
		\$72,853 35.03

Administrative Support Band

Zone 1	Zone 2	Zone 3
\$14.48 \$30,128	\$16.57 \$34,462	\$19.07 \$39,657
		\$21.98 \$45,715

Technical Band

Zone 1	Zone 2	Zone 3
\$20.67 \$42,999	\$22.93 \$47,699	\$25.42 \$52,869
		\$29.17 \$60,674

Maintenance Band

Starting \$14.00

Facilities Band

Starting \$12.00

Skill Units

Heavy Truck	\$2.25
CDL cert	\$2.25
Unit cert	\$2.25
Skilled Equip	\$2.25
Vocational	\$2.25
Mechanic	\$8.50
Crew Leader	\$9.75
CDL + 2 skill units	\$6.75
2 skill units	\$4.75
Partial unit	\$0.75

Maximum

	\$35,500
	\$40,600
	\$35,500
	\$35,500
	\$48,250
	\$52,300
	\$45,000
	\$40,500
	\$32,500

C. PERFORMANCE APPRAISEL

Performance appraisals are an important part of the Manheim Township Staffing and Compensation Plan. The purpose of the performance appraisal system is to establish a systematic method of improving quality work and service, as well as evaluating employee performance on the job and providing constructive feedback to employees to ensure total quality work and appropriate compensation.

The performance evaluation system can also assist the Township Manager, Department Heads to assess and validate training and staff development needs, hiring strategies, and other personnel needs. Overall, the performance appraisal system is intended to motivate employees to work hard and continue to self monitor their work habits and improve their skills and job knowledge so that they can make a more meaningful contribution to Manheim Township's success.

Manheim Township uses a variety of "job rating checklist" format to score key job performance dimensions and document special improvements and deficiencies. Satisfactory job performance is rewarded with the appropriate compensations increases approved by the Board of Commissioners and implemented by the Township Manager and Department Heads.

The performance appraisal system, as it relates to compensation, will provide an objective basis for merit based salary step increases each year and similar promotions for all employees.

Over the years, Manheim Township has had a hard working and devoted employees with merit step increases being common versus failed performance and lack of progression in the Township's broad banding and compensation schedule.

D. STAFFING LEVELS AND AUTHORIZED POSITIONS

As reflected the Positions Charts (full time and part time) below, authorized positions represent a point-in-time number as of January 1, 2013 for all full-time and part-time employees authorized by the Board of Commissioners for employment at Manheim Township. The position chart also

reflects authorized position from previous years as the number of actual personnel for that year.

For current year, authorized positions include all regular ongoing positions approved and individuals hired and funded for that year. For the budget year, the number of authorized positions is the same as current year except for adjustments for any positions that will expire or be added by the end of the current year. Changes in authorized positions are highlighted in the position chart.

NOTE: Once adopted as part of the 2014 budget, changes in the authorized personnel charts and the number of individuals hired and employed in Manheim Township will require approval by the Township Manager and Board of Commissioners.

MANHEIM TOWNSHIP SALARIES & BENEFITS

POSITION SCHEDULE SUMMARY - # of Full Time Positions Funded

<u>Department</u>	2014 Proposed Full Position				Proposed Funded Positions 2014	2014 Vac. Pos.	New FT Hire Requests 2014
	2011	2012	2013	2014			
General Government	4	5	4	4	4		
Finance	4	4	4	4	4		
Fire Rescue	3	1	2	2	3		1
Code Compliance	6	7	6	6	6		
Planning & Zoning	4	4	4	4	4		
Police	82	78	78	79	81	1	2
Public Works	15	16	16	15	15		
Parks/Pool	9	8	8	8	9	1	1
Bld. Maint./Custodial	6	5	5	5	6	1	1
SWM	1					1	
Recreation	7	7	7	7	7		
Library	4	3	4	3	3	1	
Golf	7	6	6	6	6	1	
Total	152	144	144	143	148	6	5

POSITION SCHEDULE DETAIL - # of Full Time Positions Budgeted

	<u>Full Position Compl.</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Funded in 2014</u>	<u>2014 Vac. Pos.</u>	<u>New FT Hire Requests 2014</u>
<u>General Government</u>							
Township Manager	1	1	1	1	1		
Assist. Township Manager	1	1	1	1	1		
Executive Secretary	1	1	1	1	1		
IS Coordinator	elim.	elim.	-	-	-		
PR/Events Coordinator	1	1	1	1	1		
Total	4	5	4	4	4	0	0
<u>Finance</u>							
Finance Officer	1	1	1	1	1		
Accountant	1	1	1	1	1		
Administrative Assistant	1	1	1	1	1		
Clerical	1	1	1	1	1		
Total	4	4	4	4	4	0	0
<u>Fire Rescue</u>							
Fire Chief/Emerg Mgmt	1	1	1	1	1		
Deputy Fire Chief	1		1	1	1		
Captain	1				1		1
Total	3	1	2	2	3	0	1
<u>Code Compliance</u>							
Director	1	1	1	1	1		
Secretary	1	1	1	1	1		
Code Official	4	5	4	4	4		
Total	6	7	6	6	6	0	0
<u>Planning & Zoning</u>							
Director	1	1	1	1	1		
Secretary	1	1	1	1	1		
Planning Technician	2	2	2	2	2		
Total	4	4	4	4	4	0	0
<u>Police</u>							
Chief	1	1	1	1	1		
Lieutenant	3	3	3	2	3		
Sergeant	7	7	7	7	7		
Detectives	8	8	8	8	8		
Police Officers /OICs	46	43	43	45	46		2
Office Manager	1	1	1	1	1		
Clerical	7	7	7	7	7		
Dispatcher	6	5	5	5	5	1	
Civilian Aides	3	3	3	3	3		
Total	82	78	78	79	81	1	2

POSITION SCHEDULE DETAIL - # of Full Time Positions Budgeted

	<u>Full Position Compl.</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		2014 Vac. Pos.	New FT Hire Requests 2014
<u>Public Works</u>								
Director	1	1	1	1	1	pw		
Engineer (Assistant Director)	1	1	1	1	1	pw		
Admin. Assit./Recycling Coord.	1	1	1	1	1	pw		
PW - Super (Env. Serv./Compost)	elim	1	1		elim	pw		
PW - Super (HW, Grounds)	1	1	1	1	1	pw		
PW - Crew Leaders	3	3	3	3	3	pw		
PW - Maint. (Highway/SW)	8	7	7	7	8	pw		
Compost	1	1	1	1	1	pw		
PW - Maint. (Parks, Grounds, Pool)	9	8	8	8	9	p		1
PW - Bldg. Fac. Maint. Mgr.	1	1	1	1	1	bm		
Maintenance (Bldg. Fac. Maint)	1				1	bm		1
Maintenance (Custodial)	4	4	4	4	4	bm		
Engineering Tech. (SWM)	1					s	1	
Total	32	29	29	28	31		1	2
<u>Recreation</u>								
Director	1	1	1	1	1			
Administrative Assistant	1	1	1	1	1			
Managers	4	4	4	4	4			
Clerical	1	1	1	1	1			
Total	7	7	7	7	7		0	0
<u>Library</u>								
Director	1	1	1	1	1			
Assistant Director	1	1					1	
Operations Manager	1	1	1	1	1			
Development/PR. Mgr.	elim.		1	elim.	-			
Circulation/Facilities Manager	1		1	1	1			
Total	4	3	4	3	3		1	
<u>Golf</u>								
Director of Golf (Pro)	1	1	1	1	1			
Golf Pro (Asst. Pro)	1	1					1	
Superintendent	1	1	1	1	1			
Manager	1		1	1	1			
Maintenance	3	3	3	3	3			
Total	7	6	6	6	6		1	0

MANHEIM TOWNSHIP SALARIES & BENEFITS

STAFFING SUMMARY - Part Time Employees

2014 SUMMARY

<u>Department</u>	<u>PT #</u>	<u>PT \$</u>	<u>PT Hours</u>	<u>FTE</u>
General Government	0	\$0.00	0	0.0
Finance	0	\$0.00	0	0.0
Fire Rescue	19	\$297,712.00	18,430	8.9
Code Compliance	0	\$0.00	0	0.0
Planning & Zoning	0	\$0.00	0	0.0
Police	11	\$75,672.50	6,730	3.2
Public Works	13	\$132,525.00	13,200	6.3
Parks	3	\$45,000.00	4,500	2.2
Custodial	3	\$30,000.00	3,000	1.4
Recreation	264	\$452,307.75	46,416	22.3
Library	20	\$254,332.50	23,813	11.4
Golf	21	\$121,172.50	13,210	6.4
TOTAL	354	\$1,408,722.25	129,299	62.2

PT POSITION TRENDS

<u>Department Trends</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
General Government	0	0	0	0
Finance	0	0	0	0
Fire Rescue	12	13	15	19
Code Compliance	2	0	0	0
Planning & Zoning	0	0	0	0
Police	8	8	9	11
Public Works	8	8	11	13
Parks	4	4	3	3
Recreation	212	252	253	264
Library	15	17	19	20
Golf	21	21	21	21
TOTAL	282	323	331	351

STAFFING SUMMARY - Detailed Part-Time Positions Budgeted

<u>Positions</u>	<u># PT</u>	<u>Avg. Hrs Per PT</u>	<u>Total PT Hours</u>	<u>\$ Total</u>	<u>FTE</u>
<u>General Government</u>					
Part Time	0	0	0	\$0.00	0.0
TOTAL	0		0	\$0.00	0.0
<u>Finance</u>					
Part Time	0	0	0	\$0.00	0.0
TOTAL	0		0	\$0.00	0.0
<u>Fire Rescue</u>					
PT Fire Fighter/EMT II	10	1044	10,440	\$175,392.00	5.0
PT Fire Fighter/EMT I	7	1010	7,070	\$113,120.00	3.4
Intern	1	400	400	\$4,000.00	0.2
Admin Assistant	1	520	520	\$5,200.00	0.3
TOTAL	19		18,430	\$297,712.00	8.9
<u>Code Compliance</u>					
Secretary	0	0	0	\$0.00	0.0
Sign Code Official	0	0	0	\$0.00	0.0
TOTAL	0		0	\$0.00	0.0
<u>Planning & Zoning</u>					
Part Time	0	0	0	\$0.00	0.0
TOTAL	0		0	\$0.00	0.0
<u>Police</u>					
Crossing Guard MT	2	500	1,000	\$10,750.00	0.5
Crossing Guard MT	2	565	1,130	\$12,147.50	0.5
Crossing Guard LT	2	400	800	\$11,200.00	0.4
PT Aids III (Parks, Esc, Ord.)	1	600	600	\$7,350.00	0.3
PT Aids II (Parks, Esc, Ord.)	2	950	1,900	\$20,900.00	0.9
PT Aids I (Parks, Esc, Ord.)	2	650	1,300	\$13,325.00	0.6
TOTAL	11		6,730	\$75,672.50	3.2
<u>Public Works</u>					
PW Laborer	2	1500	3,000	\$30,000.00	1.4
Facilities Assistant II	1	1500	1,500	\$19,125.00	0.7
Facilities Assistant I	1	1500	1,500	\$15,000.00	0.7
Custodial	3	1000	3,000	\$30,000.00	1.4
Compost Laborer I	6	1200	7,200	\$68,400.00	3.5
TOTAL	13		16,200	\$162,525.00	7.8

STAFFING SUMMARY - Detailed Part-Time Positions Budgeted

<u>Positions</u>	<u># PT</u>	<u>Avg. Hrs Per PT</u>	<u>Total PT Hours</u>	<u>\$ Total</u>	<u>FTE</u>
<u>Parks</u>					
Parks Laborer II	0	1400	0	\$0.00	0.0
Parks Laborer I	3	1500	4,500	\$45,000.00	2.2
TOTAL	3		4,500	\$45,000.00	2.2
<u>Recreation</u>					
Mansion Custodial	1	1100	1,100	\$10,175.00	0.5
Evening Secretary	1	720	720	\$6,588.00	0.3
Life Guard - Head	4	400	1,600	\$16,800.00	0.8
Life Guard V	6	350	2,100	\$19,950.00	1.0
Life Guard IV	7	330	2,310	\$21,367.50	1.1
Life Guard III	12	300	3,600	\$31,500.00	1.7
Life Guard II	15	250	3,750	\$31,312.50	1.8
Life Guard I	13	180	2,340	\$18,720.00	1.1
Pool Manager II	1	520	520	\$6,500.00	0.3
Pool Manager I	1	520	520	\$6,240.00	0.3
Swim Team Head Coach II	1	246	246	\$3,259.50	0.1
Swim Team Head Coach I	1	246	246	\$2,460.00	0.1
Swim Team Asst. Coach II	2	40	80	\$640.00	0.0
Swim Team Asst. Coach I	2	40	80	\$600.00	0.0
Pool/Building Manager II	1	1300	1,300	\$15,145.00	0.6
Pool/Building Manager I	2	76	152	\$1,254.00	0.1
Pool Office Support II	3	160	480	\$4,080.00	0.2
Pool Office Support I	3	154	462	\$3,465.00	0.2
Skate Staff V	4	200	800	\$7,960.00	0.4
Skate Staff IV	3	190	570	\$5,244.00	0.3
Skate Staff III	10	138	1,380	\$11,730.00	0.7
Skate Staff II	4	130	520	\$4,108.00	0.3
Skate Staff I	2	130	260	\$1,911.00	0.1
Concession Supervisor	1	250	250	\$2,250.00	0.1
Concession Staff V	1	465	465	\$3,720.00	0.2
Concession Staff IV	5	225	1,125	\$8,662.50	0.5
Concession Staff III	5	155	775	\$5,812.50	0.4
Concession Staff II	5	135	675	\$4,961.25	0.3
Concession Staff I	9	100	900	\$6,525.00	0.4
Mini Golf Super.	2	180	360	\$3,240.00	0.2
Mini Golf Staff II	3	120	360	\$2,880.00	0.2
Mini Golf Staff I	3	110	330	\$2,425.50	0.2
Day Camp Super.	1	400	400	\$4,800.00	0.2
Day Camp Staff III	2	340	680	\$6,120.00	0.3
Day Camp Staff II	3	340	1,020	\$8,670.00	0.5
Day Camp Staff I	2	320	640	\$4,960.00	0.3
Playground Site Supervisor	5	125	625	\$5,937.50	0.3

STAFFING SUMMARY - Detailed Part-Time Positions Budgeted

<u>Positions</u>	<u># PT</u>	<u>Avg. Hrs Per PT</u>	<u>Total PT Hours</u>	<u>\$ Total</u>	<u>FTE</u>
Playground Staff III	5	160	800	\$7,200.00	0.4
Playground Staff II	5	160	800	\$6,800.00	0.4
Playground Staff I	7	160	1,120	\$8,680.00	0.5
Teen Camp Super.	1	220	220	\$3,740.00	0.1
Teen Camp II	1	220	220	\$2,200.00	0.1
Teen Camp I	1	0	0	\$0.00	0.0
Field Manager	2	270	540	\$4,860.00	0.3
Nature Camp	4	0	0	\$0.00	0.0
Sports Camp	6	200	1,200	\$10,200.00	0.6
Music	2	200	400	\$4,000.00	0.2
Art Instructor	2	200	400	\$4,000.00	0.2
Youth Refs	5	100	500	\$5,000.00	0.2
Naturalist	1	900	900	\$10,800.00	0.4
Specialty Staff Liesure	3	251	753	\$7,530.00	0.4
Yoga Instructor	1	400	400	\$12,000.00	0.2
Morning Lite	1	78	78	\$1,248.00	0.0
Wet & Fit	2	80	160	\$2,560.00	0.1
Wet & Fit Aid	1	80	80	\$1,080.00	0.0
Dance Instructor	1	506	506	\$11,132.00	0.2
CSI Instructor	1	20	20	\$340.00	0.0
Refs (HS)	3	24	72	\$720.00	0.0
Refs (Adult)	6	35	210	\$2,940.00	0.1
Refs (PIAA)	5	26	130	\$2,600.00	0.1
Score Keepers	4	54	216	\$1,944.00	0.1
Lead Tennis Instructor	1	105	105	\$1,995.00	0.1
Asst. Tennis Instructor II	2	105	210	\$1,680.00	0.1
Asst. Tennis Instructor I	2	105	210	\$1,575.00	0.1
RR Tennis	1	60	60	\$840.00	0.0
Preschool Sport	4	12	48	\$864.00	0.0
Open Gym Staff	3	45	135	\$1,282.50	0.1
Ref - Volley Ball	3	45	135	\$3,105.00	0.1
Softball Coordinator	3	95	285	\$2,565.00	0.1
Specialty Staff Stauffer	5	70	350	\$5,250.00	0.2
Swim Lesson Instructor	6	51	306	\$4,896.00	0.1
Swim Lesson Aid	6	51	306	\$2,677.50	0.1
Head Lifeguard Trainer	1	140	140	\$2,380.00	0.1
Lifeguard Trainer	2	50	100	\$1,250.00	0.0
Art Instructor	2	120	240	\$3,600.00	0.1
Bicycle/Driver Safety	2	40	80	\$1,200.00	0.0
Interior Design	1	40	40	\$600.00	0.0
Language	4	50	200	\$3,000.00	0.1
TOTAL	264		46,416	\$452,307.75	22.3

<u>Positions</u>	<u># PT</u>	<u>Avg. Hrs Per PT</u>	<u>Total PT Hours</u>	<u>\$ Total</u>	<u>FTE</u>
<u>Library</u>					
Mgr - Youth Services	1	1550	1,550	\$26,350.00	0.7
Mgr - Collection Dev./Tech Servs. M	1	1550	1,550	\$26,350.00	0.7
Youth Services Librarian	2	1456	2,912	\$29,848.00	1.4
Youth Services Librarian/Tech	1	1352	1,352	\$13,858.00	0.7
Youth Services Librarian/Teens	1	1352	1,352	\$13,858.00	0.7
Library Assistnat V	3	1110	3,330	\$33,300.00	1.6
Library Assistant IV	2	1508	3,016	\$29,406.00	1.5
Library Assistant III	3	1005	3,015	\$28,642.50	1.4
Library Assistant II	2	1352	2,704	\$25,012.00	1.3
Library Assistant I	1	1352	1,352	\$12,168.00	0.7
Administrative Assistant	1	1040	1,040	\$9,620.00	0.5
Library Assistant Summer Temp	2	320	640	\$5,920.00	0.3
TOTAL	20		23,813	\$254,332.50	11.4
<u>Golf</u>					
Maintenance III	3	1070	3,210	\$32,100.00	1.5
Maintenance II	3	705	2,115	\$19,563.75	1.0
Maintenance I	5	575	2,875	\$25,156.25	1.4
Pro Shop II	1	515	515	\$5,021.25	0.2
Pro Shop I	5	515	2,575	\$22,531.25	1.2
Golf Support (Range/Carts)	4	480	1,920	\$16,800.00	0.9
TOTAL	21		13,210	\$121,172.50	6.4
TOTAL for ALL	351		129,299	\$1,408,722.25	62.2

E. OTHER COMPENSATION AND BENEFITS

Salary and hourly wages compensation constitute the largest portion of the full compensation package for Township employees at Manheim Township. However, the Township also provides benefits that are paid in full or shared with staff in a variety of areas. This section provides a brief summary of benefits provided to Township full-time employees.

1. Pension - Retirement Plan

The Township currently provides a generous noncontributory defined benefit employee retirement plan for eligible permanent full-time employees. After one year of employment, each full-time employee shall become a member of the Manheim Township Municipal Employees Pension Plan. The Township Pension Plan is supported in part by the Commonwealth of Pennsylvania under the PA Municipal Pension Plan Funding Standard and Recovery Act (Act 205), which is audited by the PA Auditor General's office every two years. In addition to Act 205, the plan is governed by implementing regulations of the Public Employee Retirement Commission.

2. Educational Assistance and Professional Education and Training

Manheim Township recognizes the benefits of an educated and professional workforce. The Township's educational reimbursement program provides financial assistance to any full-time employee for eligible and pre-approved courses, continuing education credits, certifications and licensing to support employees' development of skills and knowledge that will be of mutual benefit to both the employee and the Township.

3. Business Travel/Vehicle Expense Reimbursement

Manheim Township provides reimbursement to employees for all necessary and reasonable travel expenses related to the normal conduct of Township business or training. With appropriate approval, documentation and records, the Township will also reimburse an employee for

use of their personal vehicle for business pertaining to the Township.

4. Township Vehicle Usage

Manheim Township provides publicly owned vehicles for departmental use on Township designated business. In certain specific cases, Township Board of Commissioners may provide dedicated vehicles to Township management staff for exclusive use on a regular basis, or for on-call situations.

5. Group Health Care Insurance

Manheim Township provides a comprehensive health care package to reward employees for their services and to provide protection for them and their families during times of need.

6. Clothing Allowance

Employees not issued uniforms shall receive a modest clothing allowance annually.

7. Safety Equipment and Clothing

The Township provides safety equipment to the Public Works Department staff and other Township staff members working in the field, on Township streets and property, and other times, for use in their specialized day-to-day duties, work tasks and job functions. This equipment includes, but may not be limited to "bump hats," helmets, safety goggles, reflective orange/green T-shirts, reflective orange/green sweat-shirt, ear/noise protection, work gloves, reflective vests, etc.

8. Social Security/Medicare

The federal social security and Medicare (FICA) program provides old age assistance and certain disability benefits. In accordance with legal requirements, Manheim Township contributes funds to this program equal to the amount of social security and Medicare deducted from each employee's pay.

9. Short Term Disability Insurance

The Township provides full-time employees with a short-term disability insurance benefit for non-occupational disabilities. This benefit is provided in the event of a non-occupational

disability resulting in total disability and the complete inability of the employee to perform any and every duty of his or her regular job with the Township.

10. Long Term Disability Plan

The Township provides employees with a long term disability insurance benefit. This benefit is provided in the event of a non-occupational disability resulting in total disability and/or the complete inability of the employee to perform any and every duty of his or her regular job with the Township.

11. Life Insurance

After 30 days of employment, the Township provides a life insurance policy benefit in cases of accidental death and dismemberment policy to all employees.

12. Worker's Compensation

The Township's employees are protected under the provisions of the Pennsylvania Worker's Compensation Act. The Act provides medical and hospital care and partial compensation for lost time in case of an accident or occupational disease incurred in the course of employment.

13. Credit Union

The Township offers membership in a credit union to all of its employees. Participation is through payroll deduction, direct deposit and is administered by the Pennsylvania State Employees Credit Union.

14. Deferred Compensation

The Township offers an Internal Revenue Code Section 457 tax-deferred savings plan to all of its employees. Participation is through payroll deduction and is administered by the ICMA Retirement Corporation (ICMA-RC). A wide variety of investment options is available.

15 Supplemental Benefits

After an employee's successful completion of the mandatory probationary period, the employee is eligible annually for the following at Township owned facilities:

- 10 rounds of golf;
- Family pool membership at Overlook and Skyline Pools.
- Employee food discount only during the employee's working hours and only at The Sand Trap restaurant at Overlook Golf Course.
- 10 rounds of miniature golf
- Discounted Composting Services – Employee's eligible to purchase discounted Township composting cards.

16. Unemployment Compensation

The Township pays all the costs of State unemployment compensation insurance. An employee may receive benefits according to state law if he or she is unemployed through no fault of their own and meets other tests of eligibility required by the State.

17. Flex Time

In order to recognize the varied and changing personal needs of Township staff members and the flexible work times attributed to certain Township departments, leadership staff and programs, the Township has established a Flex Time and Extra Time Works flex benefits to permit limited and temporary schedule adjustments and flexible working hours.

18. Compensatory Time/OT

In order to provide some work time/leave time flexibility where heavy work periods and special work demands require an employee to work beyond normal business hours or exceptionally long hours, the Township recognizes a compensatory time benefit for hourly full-time staff. Comp Time will be monitored as earned and recorded in accordance with a set of policies and accountability procedures.

19. COBRA Benefits

Manheim Township complies with the federal law, Consolidated Omnibus Budget Reconciliation Act of 1985, P.L. 99 272, and later amendments, otherwise known as COBRA. Covered employees and their dependants who

lose insurance coverage for any of the following reasons are eligible to continue their coverage through COBRA: termination, reduction in working hours, divorce or legal separation, death of the employee, eligibility for Medicare or loss of dependent child status under the insurance plan. All administrative rules and processes as well as changes in plan benefits and premiums apply to those on continuation coverage.

20. Paid and Unpaid Leave

Manheim Township provides a variety of paid and unpaid leave arrangements for its employees. In order to ensure effective public service to the Township, coordinating and monitoring leave is important to ensure day-to-day work is effectively completed and equitably distributed among employees of the Township, but at the same time necessary leave from work by each employee to address illness, family needs and personal matters needs to be honored as best as possible. The following sections outline all leave benefits available to Township employees and the basic policies and procedures for utilizing leave.

Vacation Leave

Township Holiday Leave

Personal Leave

Sick Leave / Disability Absence

Bereavement Leave

Civil Leave/"Jury Duty"

Military Leave and Reinstatement

Family and Medical Leave

Leave of Absence Without Pay

21. Family and Medical Leave

Manheim Township may grant eligible employees unpaid family and medical leave from work for personal and medical reasons including birth or adoption of a child, a serious health condition which prevents you from performing the functions of your position, or the

serious health condition of your spouse, your parent, or your child to the extent covered by and in accordance with the Family and Medical Leave Act (FMLA).

With regard to requested leave for reasons other than those covered by applicable FMLA law, the Township reserves the right to approve or deny the requested leave depending upon the impact of the absence on the Township's ability to conduct its business and operations and the reason or reasons for the requested leave.

22. Total Quality Improvement (TQI) Points Awards

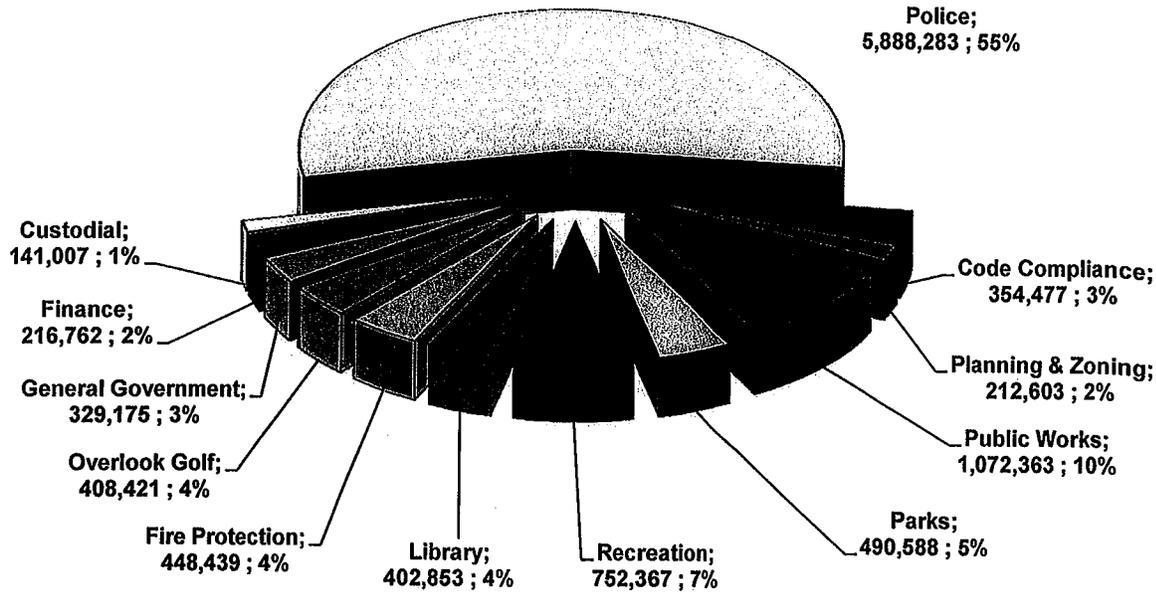
Manheim Township has instituted Total Quality Improvement (TQI) program that offers various means in which staff can participate in improving the quality of services provided to Township citizens. One of the benefits of TQI is the "Quality Point" performance program whereby staff members can offer quality points to others based on outstanding team work in the work place. Recognition of the employee is done through the issuance of Quality Points from the Quality Point Booklet. Quality points individually or in a group are given and are redeemable as follow: equal to \$1.00 cash, a \$2.00 recreation discount, an admission to a one day pass at the Township Activity Center or Pool, or a round of golf (equal to three (3) points).

**F. SUMMARY TABLE AND
ILLUSTRATION OF 2014 STAFFING
BUDGET**

Salary and hourly wages constitute the largest portion of the full compensation package for Township employees at Manheim Township. The following table and illustrations outline the total compensation expenses for all funds in 2014.

MANHEIM TOWNSHIP - GENERAL FUND
EXPENDITURE SUMMARY - SALARIES & BENEFITS BY DEPARTMENT

2014 Budget - Total Township, Salaries



<u>Salaries</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Projected</u>	<u>2013</u> <u>Budget</u>	<u>2014</u> <u>Budget</u>	<u>% of</u> <u>Total</u>
General Government	379,206	320,405	318,902	322,538	329,175	3.07%
Finance	201,867	206,822	211,253	212,516	216,762	2.02%
Custodial	110,595	116,545	117,898	138,944	141,007	1.32%
Police	5,337,450	5,441,441	5,614,047	5,759,214	5,889,674	54.95%
Code Compliance	370,865	339,866	345,657	351,617	354,477	3.31%
Planning & Zoning	199,671	204,815	207,526	207,963	212,603	1.98%
Public Works	949,362	1,005,383	966,702	1,071,320	1,072,363	10.01%
Parks	487,685	440,742	434,351	477,906	490,588	4.58%
Recreation	743,836	730,781	711,064	776,895	752,367	7.02%
Library	315,318	330,161	304,953	341,551	402,853	3.76%
Fire Protection	202,278	300,971	300,971	310,021	448,439	4.18%
Overlook Golf	247,507	377,593	377,593	416,200	408,421	3.81%
TOTAL SALARIES	9,545,640	9,815,525	9,910,918	10,386,685	10,718,729	100.00%