Department of Human Resources

Mission

To empower and support our most valuable resource – employees – by providing guidance and direction, fostering professional growth, promoting open communication and a culture of safety to better serve the citizens of Allentown.

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

06 HUMAN RESOURCES

	2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
02 PERMANENT WAGES	387,919	387,919	387,919	390,595
04 TEMPORARY WAGES	15,000	15,000	3,750	15,000
06 PREMIUM PAY	3,000	2,500	2,500	3,000
08 LONGEVITY	1,282	1,282	1,282	2,060
11 SHIFT DIFFERENTIAL	0	510	493	500
12 FICA	31,151	31,151	31,151	31,453
14 PENSION	38,587	38,587	38,587	34,257
16 INSURANCE - EMPLOYEE GRP	127,970	127,970	127,970	142,194
Total Personnel	**604,909**	**604,919**	**593,652**	**619,059**
26 PRINTING	500	490	490	500
28 MILEAGE REIMBURSEMENT	100	100	100	300
32 PUBLICATIONS & MEMBERSHIP	4,460	4,460	4,460	5,160
34 TRAINING & PROF. DEVELOP	30,600	30,600	30,600	32,600
46 OTHER CONTRACT SERVICES	61,000	61,000	56,000	76,000
50 OTHER SERVICES & CHARGES	83,100	83,100	75,400	80,100
Total Service & Charges	**179,760**	**179,750**	**167,050**	**194,660**
68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	3,000
Total Materials & Supplies	**3,000**	**3,000**	**3,000**	**3,000**
Total Expenditures	**787,669**	**787,669**	**763,702**	**816,719**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

06 HUMAN RESOURCES

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
02 PERMANENT WAGES	288,898	271,802	318,799	387,150
04 TEMPORARY WAGES	0	12,832	14,227	10,753
06 PREMIUM PAY	0	1,641	2,804	3,509
08 LONGEVITY	0	0	0	1,422
11 SHIFT DIFFERENTIAL	41	77	144	148
12 FICA	21,391	21,331	25,049	29,760
14 PENSION	19,992	18,514	19,027	28,575
16 INSURANCE - EMPLOYEE GRP	79,240	86,372	100,500	124,950
Total Personnel	**409,562**	**412,569**	**480,550**	**586,267**
26 PRINTING	0	0	0	535
28 MILEAGE REIMBURSEMENT	15	0	90	74
32 PUBLICATIONS & MEMBERSHIP	1,323	2,241	2,046	1,089
34 TRAINING & PROF. DEVELOP	5,225	6,958	21,246	26,951
42 REPAIRS & MAINTENANCE	485	0	0	0
46 OTHER CONTRACT SERVICES	14,816	12,177	43,616	25,239
50 OTHER SERVICES & CHARGES	31,639	74,282	35,100	65,298
Total Services & Charges	**53,503**	**95,658**	**102,098**	**119,186**
68 OPERATING MATERIALS & SUPP	233	557	10,015	5,540
Total Materials & Supplies	**233**	**557**	**10,015**	**5,540**
99 PRIOR YEARS' COMMITMENTS	0	140	21,555	11,199
Total Sundry	**0**	**140**	**21,555**	**11,199**
Total Expenditures	**463,298**	**508,924**	**614,218**	**722,192**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Director - HR, Risk & Safety	-	-	-	-	0.7	66,339	0.7	66,339	0.7	67,831
18A	Deputy Director - HR	-	-	1.0	1.0	-	-	-	-	-	-
16N	Deputy Director - Fin & HR	1.0	1.0	-	-	-	-	-	-	-	-
14N	Labor Relations Manager	-	-	-	1.0	1.0	62,196	1.0	62,196	1.0	63,440
14N	Labor Relations Officer	1.0	1.0	1.0	-	-	-	-	-	-	-
12N	Human Resource Prog Mgr	-	-	-	1.0	1.0	57,200	1.0	57,200	1.0	58,344
11N	Recruitment Manager	-	-	-	1.0	1.0	53,560	1.0	53,560	1.0	56,134
11N	Benefits Manager	-	-	-	1.0	1.0	54,478	1.0	54,478	1.0	57,070
09N	Office Manager	0.6	0.6	-	-	-	-	-	-	-	-
07N	HR Generalist	3.0	3.0	4.0	1.0	-	-	-	-	-	-
06N	Payroll Coordinator	-	-	-	1.0	1.0	46,072	1.0	46,072	1.0	46,982
05N	Human Resource Coordinator	-	-	-	-	1.0	40,000	1.0	40,000	1.0	40,794
	Total Positions	**5.6**	**5.6**	**6.0**	**7.0**	**6.7**	**379,845**	**6.7**	**379,845**	**6.7**	**390,595**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

Account Number		2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
0001-02	PERMANENT WAGES	387,919	387,919	387,919	390,595
0001-04	TEMPORARY WAGES	15,000	15,000	3,750	15,000
0001-06	PREMIUM PAY	3,000	2,500	2,500	3,000
0001-08	LONGEVITY	1,282	1,282	1,282	2,060
0001-11	SHIFT DIFFERENTIAL	0	510	493	500
0001-12	FICA	31,151	31,151	31,151	31,453
0001-14	PENSION	38,587	38,587	38,587	34,257
0001-16	INSURANCE - EMPLOYEE GRP	127,970	127,970	127,970	142,194
0001-26	PRINTING	500	490	490	500
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0001-32	PUBLICATIONS & MEMBERSHIP	4,460	4,460	4,460	5,160
0001-34	TRAINING & PROF. DEVELOP	30,600	30,600	30,600	32,600
0001-46	OTHER CONTRACT SERVICES	61,000	61,000	56,000	76,000
0001-50	OTHER SERVICES & CHARGES	83,100	83,100	75,400	80,100
0001-68	OPERATING MATERIALS & SUPP	3,000	3,000	3,000	3,000
Total	**PERSONNEL ADMINISTRATION**	**787,669**	**787,669**	**763,702**	**816,719**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0001-02	PERMANENT WAGES	288,898	271,802	318,799	387,150
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0001-99	PRIOR YEARS' COMMITMENTS	0	140	21,555	11,199
Total	**PERSONNEL ADMINISTRATION**	**463,298**	**508,924**	**614,218**	**722,192**

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