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 (000) SUMMARY REPORT

06 HUMAN RESOURCES

	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
02 PERMANENT WAGES	390,595	390,595	390,595	333,536
04 TEMPORARY WAGES	15,000	15,000	0	5,000
06 PREMIUM PAY	3,000	3,000	3,000	1,500
08 LONGEVITY	2,060	2,060	2,060	2,341
11 SHIFT DIFFERENTIAL	500	500	300	500
12 FICA	31,453	31,453	31,453	26,230
14 PENSION	34,257	34,257	34,257	33,162
16 INSURANCE - EMPLOYEE GRP	142,194	142,194	142,194	117,419
Total Personnel	**619,059**	**619,059**	**603,859**	**519,688**
26 PRINTING	500	500	500	500
28 MILEAGE REIMBURSEMENT	300	300	200	300
32 PUBLICATIONS & MEMBERSHIP	5,160	5,160	5,160	5,160
34 TRAINING & PROF. DEVELOP	32,600	32,600	25,000	38,600
46 OTHER CONTRACT SERVICES	76,000	76,000	50,000	46,000
50 OTHER SERVICES & CHARGES	80,100	102,100	60,000	75,100
Total Services & Charges	**194,660**	**216,660**	**140,860**	**165,660**
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	**816,719**	**838,719**	**747,719**	**688,348**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

06 HUMAN RESOURCES

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
02 PERMANENT WAGES	271,802	318,799	387,150	381,822
04 TEMPORARY WAGES	12,832	14,227	10,753	716
06 PREMIUM PAY	1,641	2,804	3,509	222
08 LONGEVITY	0	0	1,422	1,594
11 SHIFT DIFFERENTIAL	77	144	148	32
12 FICA	21,331	25,049	29,760	28,512
14 PENSION	18,514	19,027	28,575	38,587
16 INSURANCE - EMPLOYEE GRP	86,372	100,500	124,950	127,970
Total Personnel	**412,569**	**480,550**	**586,267**	**579,455**
26 PRINTING	0	0	535	332
28 MILEAGE REIMBURSEMENT	0	90	74	73
32 PUBLICATIONS & MEMBERSHIP	2,241	2,046	1,089	1,463
34 TRAINING & PROF. DEVELOP	6,958	21,246	26,951	23,721
46 OTHER CONTRACT SERVICES	12,177	43,616	25,239	27,052
50 OTHER SERVICES & CHARGES	74,282	35,100	65,298	59,526
68 OPERATING MATERIALS & SUPP	557	10,015	5,540	3,038
Total Services & Charges	**96,215**	**112,113**	**124,726**	**115,205**
99 PRIOR YEARS' COMMITMENTS	140	21,555	11,199	0
Total Sundry	**140**	**21,555**	**11,199**	**0**
Total Expenditures	**508,924**	**614,218**	**722,192**	**694,660**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N	Deputy Director - HR	-	-	-	-	-	-	-	-	1.0	98,358
21A	Director - HR, Risk & Safety	-	-	-	0.7	0.7	67,831	0.7	67,831	-	-
18A	Deputy Director - HR	-	1.0	1.0	-	-	-	-	-	-	-
16N	Deputy Director - Fin & HR	1.0	-	-	-	-	-	-	-	-	-
14N	Labor Relations Manager	-	-	1.0	1.0	1.0	63,440	1.0	63,440	1.0	67,600
14N	Labor Relations Officer	1.0	1.0	-	-	-	-	-	-	-	-
14N	Financial Analyst	-	-	-	-	-	-	-	-	0.1	5,988
12N	Human Resource Prog Mgr	-	-	1.0	1.0	1.0	58,344	1.0	58,344	-	-
12N	Recruitment Manager	-	-	-	-	-	-	-	-	1.0	59,722
12N	Benefits Manager	-	-	-	-	-	-	-	-	1.0	59,228
11N	Recruitment Manager	-	-	1.0	1.0	1.0	56,134	1.0	56,134	-	-
11N	Benefits Manager	-	-	1.0	1.0	1.0	57,070	1.0	57,070	-	-
09N	Office Manager	0.6	-	-	-	-	-	-	-	-	-
07N	HR Generalist	3.0	4.0	1.0	-	-	-	-	-	-	-
06N	Payroll Coordinator	-	-	1.0	1.0	1.0	46,982	1.0	46,982	-	-
05N	Human Resource Coordinator	-	-	-	1.0	1.0	40,794	1.0	40,794	1.0	42,640
	Total Positions	**5.6**	**6.0**	**7.0**	**6.7**	**6.7**	**390,595**	**6.7**	390,595	**5.1**	**333,536**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0001-02	PERMANENT WAGES	390,595	390,595	390,595	333,536
0001-04	TEMPORARY WAGES	15,000	15,000	0	5,000
0001-06	PREMIUM PAY	3,000	3,000	3,000	1,500
0001-08	LONGEVITY	2,060	2,060	2,060	2,341
0001-11	SHIFT DIFFERENTIAL	500	500	300	500
0001-12	FICA	31,453	31,453	31,453	26,230
0001-14	PENSION	34,257	34,257	34,257	33,162
0001-16	INSURANCE - EMPLOYEE GRP	142,194	142,194	142,194	117,419
0001-26	PRINTING	500	500	500	500
0001-28	MILEAGE REIMBURSEMENT	300	300	200	300
0001-32	PUBLICATIONS & MEMBERSHIP	5,160	5,160	5,160	5,160
0001-34	TRAINING & PROF. DEVELOP	32,600	32,600	25,000	38,600
0001-46	OTHER CONTRACT SERVICES	76,000	76,000	50,000	46,000
0001-50	OTHER SERVICES & CHARGES	80,100	102,100	60,000	75,100
0001-68	OPERATING MATERIALS & SUPP	3,000	3,000	3,000	3,000
Total	**PERSONNEL ADMINISTRATION**	**816,719**	**838,719**	**747,719**	**688,348**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	271,802	318,799	387,150	381,822
0001-04	TEMPORARY WAGES	12,832	14,227	10,753	716
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0001-46	OTHER CONTRACT SERVICES	12,177	43,616	25,239	27,052
0001-50	OTHER SERVICES & CHARGES	74,282	35,100	65,298	59,526
0001-68	OPERATING MATERIALS & SUPP	557	10,015	5,540	3,038
0001-99	PRIOR YEARS' COMMITMENTS	140	21,555	11,199	0
Total	**PERSONNEL ADMINISTRATION**	**508,924**	**614,218**	**722,192**	**694,660**

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