# 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 Resubmitted |
|---|---|---|---|---|
| 02 PERMANENT WAGES | 390,595 | 390,595 | 390,595 | 332,028 |
| 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 |
| 15 EMPLOYEE-HEALTH INSUR OPT OUT | 0 | 0 | 0 | 1,500 |
| 16 INSURANCE - EMPLOYEE GRP | 142,194 | 142,194 | 142,194 | 117,419 |
| **Total Personnel** | **619,059** | **619,059** | **603,859** | **519,680** |
| 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 | 48,600 |
| 46 OTHER CONTRACT SERVICES | 76,000 | 76,000 | 50,000 | 86,000 |
| 50 OTHER SERVICES & CHARGES | 80,100 | 102,100 | 60,000 | 75,100 |
| **Total Services & Charges** | **194,660** | **216,660** | **140,860** | **215,660** |
| 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** | **738,340** |

## 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 | | Resubmitted 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 | 58,214 |
| 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** | **332,028** |

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 Resubmitted* |
|---|---|---|---|---|---|
| 0001-02 | PERMANENT WAGES | 390,595 | 390,595 | 390,595 | 332,028 |
| 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 |
| 0001-15 | Employee - Health Insurance Opt Out | 0 | 0 | 0 | 1,500 |
| 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 | 48,600 |
| 0001-46 | OTHER CONTRACT SERVICES | 76,000 | 76,000 | 50,000 | 86,000 |
| 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** | **738,340** |

# 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 |
| 0001-06 | PREMIUM PAY | 1,641 | 2,804 | 3,509 | 222 |
| 0001-08 | LONGEVITY | 0 | 0 | 1,422 | 1,594 |
| 0001-11 | SHIFT DIFFERENTIAL | 77 | 144 | 148 | 32 |
| 0001-12 | FICA | 21,331 | 25,049 | 29,760 | 28,512 |
| 0001-14 | PENSION | 18,514 | 19,027 | 28,575 | 38,587 |
| 0001-16 | INSURANCE - EMPLOYEE GRP | 86,372 | 100,500 | 124,950 | 127,970 |
| 0001-26 | PRINTING | 0 | 0 | 535 | 332 |
| 0001-28 | MILEAGE REIMBURSEMENT | 0 | 90 | 74 | 73 |
| 0001-32 | PUBLICATIONS & MEMBERSHIP | 2,241 | 2,046 | 1,089 | 1,463 |
| 0001-34 | TRAINING & PROF. DEVELOP | 6,958 | 21,246 | 26,951 | 23,721 |
| 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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