

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

	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Proposed</u>
02 PERMANENT WAGES	327,982	327,982	327,982	334,409
04 TEMPORARY WAGES	5,000	5,000	5,000	25,000
06 PREMIUM PAY	1,425	1,425	1,000	1,200
08 LONGEVITY	2,341	2,341	2,341	2,491
11 SHIFT DIFFERENTIAL	500	500	500	500
12 FICA	25,914	25,914	25,914	27,815
14 PENSION	33,162	33,162	33,162	33,196
15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	0
16 INSURANCE - EMPLOYEE GRP	117,419	117,419	117,419	118,386
Total Personnel	515,243	515,243	514,818	542,997
26 PRINTING	500	500	500	2,700
28 MILEAGE REIMBURSEMENT	300	300	150	300
32 PUBLICATIONS & MEMBERSHIP	5,160	5,160	5,160	5,160
34 TRAINING & PROF. DEVELOP	48,600	48,600	30,000	38,600
46 OTHER CONTRACT SERVICES	46,000	46,000	41,000	81,000
50 OTHER SERVICES & CHARGES	75,100	75,100	55,100	70,100
Total Services & Charges	175,660	175,660	131,910	197,860
68 OPERATING MATERIALS & SUPP	3,000	3,000	2,000	3,000
Total Materials & Supplies	3,000	3,000	2,000	3,000
72 EQUIPMENT	0	0	0	1,500
Total Capital Outlay	0	0	0	1,500
Total Expenditures	693,903	693,903	648,728	745,357

**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY**

06 HUMAN RESOURCES

	<u>2013 Actuals</u>	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>
02 PERMANENT WAGES	318,799	387,150	381,822	342,347
04 TEMPORARY WAGES	14,227	10,753	716	0
06 PREMIUM PAY	2,804	3,508	222	445
08 LONGEVITY	0	1,422	1,594	1,758
11 SHIFT DIFFERENTIAL	144	148	32	5
12 FICA	25,049	29,760	28,512	28,505
14 PENSION	19,027	28,575	38,587	34,257
16 INSURANCE - EMPLOYEE GRP	100,500	124,950	127,970	142,194
Total Personnel	480,550	586,266	579,455	549,511
26 PRINTING	0	535	332	294
28 MILEAGE REIMBURSEMENT	90	74	73	0
32 PUBLICATIONS & MEMBERSHIP	2,046	1,089	1,463	3,526
34 TRAINING & PROF. DEVELOP	21,246	26,951	23,721	23,157
46 OTHER CONTRACT SERVICES	43,616	25,239	27,052	37,633
50 OTHER SERVICES & CHARGES	35,100	65,298	59,526	66,901
Total Services & Charges	102,098	119,186	112,167	131,511
68 OPERATING MATERIALS & SUPP	10,015	5,540	3,037	2,513
Total Materials & Supplies	10,015	5,540	3,037	2,513
99 PRIOR YEARS' COMMITMENTS	21,555	11,199	0	0
Total Sundry	21,555	11,199	0	0
Total Expenditures	614,218	722,191	694,659	683,535

THIS PAGE INTENTIONALLY LEFT BLANK

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		<u>2017</u>		<u>2018</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N	Deputy Director - HR	-	-	-	-	1.0	99,814	1.0	99,814	1.0	103,350
21A	Director - HR, Risk & Safety	-	-	0.7	0.7	-	-	-	-	-	-
18A	Deputy Director - HR	1.0	1.0	-	-	-	-	-	-	-	-
14N	Labor Relations Manager	-	1.0	1.0	1.0	1.0	65,338	1.0	65,338	1.0	67,626
14N	Labor Relations Officer	1.0	-	-	-	-	-	-	-	-	-
14N	Financial Analyst	-	-	-	-	0.1	6,076	0.1	6,076	0.1	6,289
12N	Human Resource Prog Mgr	-	1.0	1.0	1.0	-	-	-	-	-	-
11N	Recruitment Manager	-	1.0	1.0	1.0	1.0	56,264	1.0	56,264	1.0	53,144
11N	Benefits Manager	-	1.0	1.0	1.0	1.0	57,226	1.0	57,226	1.0	59,228
07N	HR Generalist	4.0	1.0	-	-	-	-	-	-	-	-
06N	Payroll Coordinator	-	1.0	1.0	1.0	-	-	-	-	-	-
05N	Human Resource Coordinator	-	-	1.0	1.0	1.0	43,264	1.0	43,264	1.0	44,772
	Total Positions	6.0	7.0	6.7	6.7	5.1	327,982	5.1	327,982	5.1	334,409

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION**

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Proposed</i>
0001-02 PERMANENT WAGES	327,982	327,982	327,982	334,409
0001-04 TEMPORARY WAGES	5,000	5,000	5,000	25,000
0001-06 PREMIUM PAY	1,425	1,425	1,000	1,200
0001-08 LONGEVITY	2,341	2,341	2,341	2,491
0001-11 SHIFT DIFFERENTIAL	500	500	500	500
0001-12 FICA	25,914	25,914	25,914	27,815
0001-14 PENSION	33,162	33,162	33,162	33,196
0001-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	0
0001-16 INSURANCE - EMPLOYEE GRP	117,419	117,419	117,419	118,386
0001-26 PRINTING	500	500	500	2,700
0001-28 MILEAGE REIMBURSEMENT	300	300	150	300
0001-32 PUBLICATIONS & MEMBERSHIP	5,160	5,160	5,160	5,160
0001-34 TRAINING & PROF. DEVELOP	48,600	48,600	30,000	38,600
0001-46 OTHER CONTRACT SERVICES	46,000	46,000	41,000	81,000
0001-50 OTHER SERVICES & CHARGES	75,100	75,100	55,100	70,100
0001-68 OPERATING MATERIALS & SUPP	3,000	3,000	2,000	3,000
0001-72 EQUIPMENT	0	0	0	1,500
Total PERSONNEL ADMINISTRATION	693,903	693,903	648,728	745,357

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION**

Account Number	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals
0001-02 PERMANENT WAGES	318,799	387,150	381,822	342,347
0001-04 TEMPORARY WAGES	14,227	10,753	716	0
0001-06 PREMIUM PAY	2,804	3,508	222	445
0001-08 LONGEVITY	0	1,422	1,594	1,758
0001-11 SHIFT DIFFERENTIAL	144	148	32	5
0001-12 FICA	25,049	29,760	28,512	28,505
0001-14 PENSION	19,027	28,575	38,587	34,257
0001-16 INSURANCE - EMPLOYEE GRP	100,500	124,950	127,970	142,194
0001-26 PRINTING	0	535	332	294
0001-28 MILEAGE REIMBURSEMENT	90	74	73	0
0001-32 PUBLICATIONS & MEMBERSHIP	2,046	1,089	1,463	3,526
0001-34 TRAINING & PROF. DEVELOP	21,246	26,951	23,721	23,157
0001-46 OTHER CONTRACT SERVICES	43,616	25,239	27,052	37,633
0001-50 OTHER SERVICES & CHARGES	35,100	65,298	59,526	66,901
0001-68 OPERATING MATERIALS & SUPP	10,015	5,540	3,037	2,513
0001-99 PRIOR YEARS' COMMITMENTS	21,555	11,199	0	0
Total PERSONNEL ADMINISTRATION	614,218	722,191	694,659	683,535

THIS PAGE INTENTIONALLY LEFT BLANK