

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>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&E</u>	<u>2019 Proposed</u>
02 PERMANENT WAGES	334,409	334,409	334,409	340,137
04 TEMPORARY WAGES	25,000	18,000	5,000	25,000
06 PREMIUM PAY	1,200	1,200	224	1,200
08 LONGEVITY	2,491	2,491	2,491	1,484
11 SHIFT DIFFERENTIAL	500	500	0	500
12 FICA	27,815	27,815	27,815	31,293
14 PENSION	33,196	33,196	33,196	40,736
15 EMPLOYEE- HEALTH INSURANCE OPT-OUT	0	0	100	1,508
16 INSURANCE - EMPLOYEE GRP	118,386	118,386	118,386	127,995
Total Personnel	542,997	535,997	521,621	569,853
26 PRINTING	2,700	2,700	1,000	2,700
28 MILEAGE REIMBURSEMENT	300	300	300	300
32 PUBLICATIONS & MEMBERSHIP	5,160	4,160	4,160	19,898
34 TRAINING & PROF. DEVELOP	38,600	27,600	30,000	81,600
46 OTHER CONTRACT SERVICES	81,000	81,000	81,000	86,000
50 OTHER SERVICES & CHARGES	70,100	70,100	70,100	70,100
Total Services & Charges	197,860	185,860	186,560	260,598
68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	10,000
Total Materials & Supplies	3,000	3,000	3,000	10,000
72 EQUIPMENT	1,500	1,500	0	1,500
Total Capital Outlay	1,500	1,500	0	1,500
Total Expenditures	745,357	726,357	711,181	841,951

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

06 HUMAN RESOURCES

	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>
02 PERMANENT WAGES	387,150	381,822	342,347	323,658
04 TEMPORARY WAGES	10,753	716	0	0
06 PREMIUM PAY	3,508	222	445	0
08 LONGEVITY	1,422	1,594	1,758	2,299
11 SHIFT DIFFERENTIAL	148	32	5	0
12 FICA	29,760	28,512	28,505	23,795
14 PENSION	28,575	38,587	34,257	33,162
16 INSURANCE - EMPLOYEE GRP	124,950	127,970	142,194	117,419
Total Personnel	586,266	579,455	549,511	500,332
26 PRINTING	535	332	294	0
28 MILEAGE REIMBURSEMENT	74	73	0	0
32 PUBLICATIONS & MEMBERSHIP	1,089	1,463	3,526	2,499
34 TRAINING & PROF. DEVELOP	26,951	23,721	23,157	4,542
46 OTHER CONTRACT SERVICES	25,239	27,052	37,633	34,618
50 OTHER SERVICES & CHARGES	65,298	59,526	66,901	40,031
Total Services & Charges	119,186	112,167	131,511	81,691
68 OPERATING MATERIALS & SUPP	5,540	3,037	2,513	1,007
Total Materials & Supplies	5,540	3,037	2,513	1,007
99 PRIOR YEARS' COMMITMENTS	11,199	0	0	0
Total Sundry	11,199	0	0	0
Total Expenditures	722,191	694,659	683,535	583,030

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>		<u>2018</u>		<u>2019</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
*21A	Director - HR, Risk & Safety	-	0.7	0.7	-	-	-	1.0	43,063	1.0	106,444
*21N	Deputy Director - HR	-	-	-	1.0	1.0	103,350	1.0	60,288	-	-
18A	Deputy Director - HR	1.0	-	-	-	-	-	-	-	-	-
14N	Labor Relations Manager	1.0	1.0	1.0	1.0	1.0	67,626	1.0	67,626	1.0	69,654
14N	Sr Financial Analyst	-	-	-	-	-	-	-	-	0.1	6,479
14N	Financial Analyst	-	-	-	0.1	0.1	6,289	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	1.0	53,144	1.0	53,144	1.0	54,730
11N	Benefits Manager	1.0	1.0	1.0	1.0	1.0	59,228	1.0	59,228	1.0	52,884
07N	HR Generalist	1.0	-	-	-	-	-	-	-	-	-
06N	Payroll Coordinator	1.0	1.0	1.0	-	-	-	-	-	-	-
05N	Human Resource Coordinator	-	1.0	1.0	1.0	1.0	44,772	1.0	44,772	1.0	49,946
	Total Positions	7.0	6.7	6.7	5.1	5.1	334,409	6.1	334,409	5.1	340,137

* Position change per OrdinanceNo. 15473

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0001-02 PERMANENT WAGES	334,409	334,409	334,409	340,137
0001-04 TEMPORARY WAGES	25,000	18,000	5,000	25,000
0001-06 PREMIUM PAY	1,200	1,200	224	1,200
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0001-12 FICA	27,815	27,815	27,815	31,293
0001-14 PENSION	33,196	33,196	33,196	40,736
0001-15 Employee - Health Insurance Opt Out	0	0	100	1,508
0001-16 INSURANCE - EMPLOYEE GRP	118,386	118,386	118,386	127,995
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0001-68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	10,000
0001-72 EQUIPMENT	1,500	1,500	0	1,500
Total PERSONNEL ADMINISTRATION	745,357	726,357	711,181	841,951

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0001-26 PRINTING	535	332	294	0
0001-28 MILEAGE REIMBURSEMENT	74	73	0	0
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Total PERSONNEL ADMINISTRATION	710,992	694,659	683,535	583,030

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