

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2018 Budget</b>	<b>2018 Adj. Budget</b>	<b>2018 A&amp;E</b>	<b>2019 Prop. Budget</b>
0001-02 PERMANENT WAGES	334,409	334,409	334,409	340,137
<b>Line Item Detail</b>				
1				
		Line Items Total		
0001-04 TEMPORARY WAGES	25,000	18,000	5,000	25,000
<b>Line Item Detail</b>				
1 Summer interns				5,000.00
2 Part-Time Clerk				20,000.00
		Line Items Total		25,000.00
0001-06 PREMIUM PAY	1,200	1,200	224	1,200
<b>Line Item Detail</b>				
1 Non-exempt support to proctor Civil Service testing				1,200.00
		Line Items Total		1,200.00
0001-08 LONGEVITY	2,491	2,491	2,491	1,484
0001-11 SHIFT DIFFERENTIAL	500	500	0	500
<b>Line Item Detail</b>				
1 Shift Differential				500.00
		Line Items Total		500.00
0001-12 FICA	27,815	27,815	27,815	31,293
<b>Line Item Detail</b>				
1 FICA				31,293.32
		Line Items Total		31,293.32
0001-14 PENSION	33,196	33,196	33,196	40,736
<b>Line Item Detail</b>				
1 PENSION				40,735.89
		Line Items Total		40,735.89
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
<b>Line Item Detail</b>				
1 INS				127,994.70

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		Line Items Total		127,994.70
0001-26 PRINTING	2,700	2,700	1,000	2,700
<b><i>Line Item Detail</i></b>				
1 Miscellaneous Printing				500.00
2 Printing Usage per IT				2,200.00
		Line Items Total		2,700.00
0001-28 MILEAGE REIMBURSEMENT	300	300	300	300
<b><i>Line Item Detail</i></b>				
1 Mileage, Parking, and Tolls				300.00
		Line Items Total		300.00
0001-32 PUBLICATIONS & MEMBERSHIP	5,160	4,160	4,160	19,898
<b><i>Line Item Detail</i></b>				
1 SHRM Memberships - HR Director, Labor Relations Manager, HR Program Manager, Benefits Manager, Recruitment Manager, HR Generalist, Payroll Clerk				1,260.00
2 IPMA Membership - Covers HR Director, Labor Relations Manager, HR Program Manager				700.00
3 LVBCHC Membership - To cover membership for benefits coverage provided to City employees				2,500.00
4 Association for Talent Development membership				250.00
5 Survey Monkey Subscription				1,188.00
6 Brainshark Subscription				14,000.00
		Line Items Total		19,898.00
0001-34 TRAINING & PROF. DEVELOP	38,600	27,600	30,000	81,600
<b><i>Line Item Detail</i></b>				
1 Union tuition reimbursement. \$20K required per CBA				20,000.00
2 PELRAS conference - HR Director, Labor Relations Manager, HR Program Manager, Risk & Safety Manager				2,500.00
3 SHRM Lehigh Valley conference - HR Director, Labor Relations Managers, HR Program Manager, Recruitment Manager, Benefits Manager				1,000.00
4 SHRM National conference - HR Director, Labor Relations Manager, HR Program Manager				4,000.00
5 IPMA conference - HR Director, Labor Relations Manager				2,500.00
6 SHRM Lehigh Valley Monthly Meetings - HR Director and 2 HR staff at each meeting (rotation among HR staff)				600.00
7 CLE				3,000.00

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<b><i>Line Item Detail</i></b>				
8 Leadership Training, other staff training				25,000.00
9 New leader training				15,000.00
10 HR and Compliance Training				8,000.00
		Line Items Total		81,600.00
0001-46 OTHER CONTRACT SERVICES	81,000	81,000	81,000	86,000
<b><i>Line Item Detail</i></b>				
1 EAP Annual Costs				6,000.00
2 Civil Service Board Legal Fees				15,000.00
3 Legal Services - FMLA, Title 7, ADA, FLSA Professional services, Employee Relations				20,000.00
4 Job Study				10,000.00
5 Temporary Service				35,000.00
		Line Items Total		86,000.00
0001-50 OTHER SERVICES & CHARGES	70,100	70,100	70,100	70,100
<b><i>Line Item Detail</i></b>				
1 Police and Fire physical exams				15,000.00
2 Test rentals - Fire and Police ** May spend in 2017 if not then needed for 2018 + FOP CBA up in 2018				25,000.00
3 Background checks, MVRs (new hires and annual), drug screens (new hire and random)				11,500.00
4 Legal notices and advertising				15,000.00
5 Shredding service				1,800.00
6 Rug service				1,800.00
		Line Items Total		70,100.00
0001-68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	10,000
<b><i>Line Item Detail</i></b>				
1 Miscellaneous office supplies, orientation and training supplies, badges, lanyards, etc				10,000.00
		Line Items Total		10,000.00
0001-72 EQUIPMENT	1,500	1,500	0	1,500
<b><i>Line Item Detail</i></b>				
1 computer for part-time clerk				1,500.00
		Line Items Total		1,500.00

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<b>Total</b>	<b>PERSONNEL ADMINISTRATION</b>	<b>745,357</b>	<b>726,357</b>	<b>711,181</b>	<b>841,951</b>