

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 SUMMARY REPORT**

	<u>2014 Budget</u>	<u>2014 Adj Budget</u>	<u>2014 A&E</u>	<u>2015 Budget</u>
06 HUMAN RESOURCES				
02 PERMANENT WAGES	396,656	396,656	396,656	387,919
04 TEMPORARY WAGES	12,000	12,000	12,000	15,000
06 PREMIUM PAY	1,500	1,500	3,307	3,000
08 LONGEVITY	2,186	2,186	1,375	1,282
12 FICA	32,394	32,394	32,394	31,151
14 PENSION	26,932	26,932	28,575	38,587
16 INSURANCE - EMPLOYEE GRP	124,950	124,950	124,950	127,970
Total Personnel	596,618	596,618	599,257	604,909
26 PRINTING	1,000	1,000	0	500
28 MILEAGE REIMBURSEMENT	100	100	50	100
32 PUBLICATIONS & MEMBERSHIP	4,280	4,280	3,000	4,460
34 TRAINING & PROF. DEVELOP	27,900	27,900	27,900	30,600
46 OTHER CONTRACT SERVICES	33,000	27,000	33,000	61,000
50 OTHER SERVICES & CHARGES	63,300	64,200	63,300	83,100
Total Service & Charges	129,580	124,480	127,250	179,760
68 OPERATING MATERIALS & SUPP	1,000	7,000	4,000	3,000
Total Materials & Supplies	1,000	7,000	4,000	3,000
99 PRIOR YEARS' COMMITMENTS	0	16,437	11,199	0
Total Sundry	0	16,437	11,199	0
Total Expenditures	727,198	744,535	741,706	787,669

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

06 HUMAN RESOURCES

	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>	<i>2013 Actuals</i>
02 PERMANENT WAGES	286,502	288,898	271,802	318,799
04 TEMPORARY WAGES	0	0	12,832	14,227
06 PREMIUM PAY	0	0	1,641	2,804
11 SHIFT DIFFERENTIAL	72	41	77	144
12 FICA	21,245	21,391	21,331	25,049
14 PENSION	17,160	19,992	18,514	19,027
16 INSURANCE - EMPLOYEE GRP	74,480	79,240	86,372	100,500
Total Personnel	399,459	409,562	412,569	480,550
28 MILEAGE REIMBURSEMENT	30	15	0	90
32 PUBLICATIONS & MEMBERSHIP	2,664	1,323	2,241	2,046
34 TRAINING & PROF. DEVELOP	9,102	5,225	6,958	21,246
42 REPAIRS & MAINTENANCE	527	485	0	0
44 PROF SERVICES FEES	1,924	0	0	0
46 OTHER CONTRACT SERVICES	6,278	14,816	12,177	43,616
50 OTHER SERVICES & CHARGES	77,898	31,639	74,282	35,100
Total Services & Charges	98,423	53,503	95,658	102,098
58 OFFICE SUPPLIES	382	0	0	0
68 OPERATING MATERIALS & SUPP	0	233	557	10,015
Total Materials & Supplies	382	233	557	10,015
99 PRIOR YEARS' COMMITMENTS	0	0	140	21,555
Total Sundry	0	0	140	21,555
Total Expenditures	498,264	463,298	508,924	614,218

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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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</u>	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Deputy Director - HR	-	-	-	-	-	-	-	-	0.7	66,339
18A Deputy Director - HR	-	-	-	1.0	1.0	84,474	1.0	84,474	-	-
14N Labor Relations Manager	-	-	-	-	1.0	60,398	1.0	60,398	1.0	62,196
14N Labor Relations Officer	1.0	1.0	1.0	1.0	-	-	-	-	-	-
12N Human Resource Prog Mgr	-	-	-	-	1.0	55,000	1.0	55,000	1.0	57,200
11N Recruitment Manager	-	-	-	-	1.0	52,892	1.0	52,000	1.0	53,560
11N Benefits Manager	-	-	-	-	1.0	52,892	1.0	52,892	1.0	54,478
09N Office Manager	0.6	0.6	0.6	-	-	-	-	-	-	-
07N HR Generalist	3.0	3.0	3.0	4.0	1.0	44,460	1.0	44,460	-	-
06N Payroll Clerk	-	-	-	-	1.0	46,540	1.0	46,540	1.0	46,072
05N Human Resource Coordinator	-	-	-	-	-	-	-	-	1.0	40,000
Total Positions	4.6	4.6	4.6	6.0	7.0	396,656	7.0	395,764	6.7	379,845

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2014 Budget	2014 Adj Budget	2014 A&E	2015 Budget
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0001-46 OTHER CONTRACT SERVICES	33,000	25,800	33,000	61,000
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0001-68 OPERATING MATERIALS & SUPP	1,000	7,000	4,000	3,000
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Total PERSONNEL ADMINISTRATION	727,198	743,335	741,706	787,669

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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06 HUMAN RESOURCES
0603 HUMAN RESOURCES
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