

## 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>2016 Budget</u>	<u>2016 Adj. Budget</u>	<u>2016 A &amp; E</u>	<u>2017 Budget</u>
02 PERMANENT WAGES	390,595	390,595	390,595	327,982
04 TEMPORARY WAGES	15,000	15,000	0	5,000
06 PREMIUM PAY	3,000	3,000	3,000	1,425
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	25,914
14 PENSION	34,257	34,257	34,257	33,162
15 EMPLOYEE - HEALTH INSURANCE OPT OUT	0	0	0	1,500
16 INSURANCE - EMPLOYEE GRP	142,194	142,194	142,194	117,419
<b>Total Personnel</b>	<b>619,059</b>	<b>619,059</b>	<b>603,859</b>	<b>515,243</b>
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	46,000
50 OTHER SERVICES & CHARGES	80,100	102,100	60,000	75,100
<b>Total Services &amp; Charges</b>	<b>194,660</b>	<b>216,660</b>	<b>140,860</b>	<b>175,660</b>
68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	3,000
<b>Total Materials &amp; Supplies</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Expenditures</b>	<b>816,719</b>	<b>838,719</b>	<b>747,719</b>	<b>693,903</b>

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

**06 HUMAN RESOURCES**

	<u>2012 Actuals</u>	<u>2013 Actuals</u>	<u>2014 Actuals</u>	<u>2015 Actuals</u>
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
<b>Total Personnel</b>	<b>412,569</b>	<b>480,550</b>	<b>586,267</b>	<b>579,455</b>
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
<b>Total Services &amp; Charges</b>	<b>96,215</b>	<b>112,113</b>	<b>124,726</b>	<b>115,205</b>
99 PRIOR YEARS' COMMITMENTS	140	21,555	11,199	0
<b>Total Sundry</b>	<b>140</b>	<b>21,555</b>	<b>11,199</b>	<b>0</b>
<b>Total Expenditures</b>	<b>508,924</b>	<b>614,218</b>	<b>722,192</b>	<b>694,660</b>

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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>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		<u>2016</u>		<u>2017</u>	
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual &amp; Estimated</u>		<u>Final Budget</u>	
		<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
21N	Deputy Director - HR	-	-	-	-	-	-	-	-	1.0	99,814
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	65,338
14N	Labor Relations Officer	1.0	1.0	-	-	-	-	-	-	-	-
14N	Financial Analyst	-	-	-	-	-	-	-	-	0.1	6,076
12N	Human Resource Prog Mgr	-	-	1.0	1.0	1.0	58,344	1.0	58,344	-	-
11N	Recruitment Manager	-	-	1.0	1.0	1.0	56,134	1.0	56,134	1.0	56,264
11N	Benefits Manager	-	-	1.0	1.0	1.0	57,070	1.0	57,070	1.0	57,226
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	43,264
	<b>Total Positions</b>	<b>5.6</b>	<b>6.0</b>	<b>7.0</b>	<b>6.7</b>	<b>6.7</b>	<b>390,595</b>	<b>6.7</b>	<b>390,595</b>	<b>5.1</b>	<b>327,982</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2016 Budget</u>	<u>2016 Adj. Budget</u>	<u>2016 A &amp; E</u>	<u>2017 Budget</u>
0001-02 PERMANENT WAGES	390,595	390,595	390,595	327,982
0001-04 TEMPORARY WAGES	15,000	15,000	0	5,000
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