

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
0001-02 PERMANENT WAGES	327,982	327,982	327,982	334,409
0001-04 TEMPORARY WAGES	5,000	5,000	5,000	25,000
Line Item Detail				
1 Summer interns				5,000.00
2 Part-Time Clerk				20,000.00
		Line Items Total		25,000.00
0001-06 PREMIUM PAY	1,425	1,425	1,000	1,200
Line Item Detail				
1 Non-exempt support to proctor Civil Service testing				1,200.00
		Line Items Total		1,200.00
0001-08 LONGEVITY	2,341	2,341	2,341	2,491
0001-11 SHIFT DIFFERENTIAL	500	500	500	500
Line Item Detail				
1 Shift Differential				500.00
		Line Items Total		500.00
0001-12 FICA	25,914	25,914	25,914	27,815
Line Item Detail				
1 FICA				27,815.48
		Line Items Total		27,815.48
0001-14 PENSION	33,162	33,162	33,162	33,196
Line Item Detail				
1 PENSION				33,195.90
		Line Items Total		33,195.90
0001-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	0
Line Item Detail				
1				
		Line Items Total		
0001-16 INSURANCE - EMPLOYEE GRP	117,419	117,419	117,419	118,386
Line Item Detail				
1 INS				118,386.30

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		Line Items Total		118,386.30
0001-26 PRINTING	500	500	500	2,700
Line Item Detail				
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	150	300
Line Item Detail				
1 Mileage, Parking, and Tolls				300.00
		Line Items Total		300.00
0001-32 PUBLICATIONS & MEMBERSHIP	5,160	5,160	5,160	5,160
Line Item Detail				
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 Attorney License and Membership fees - HR Director				700.00
		Line Items Total		5,160.00
0001-34 TRAINING & PROF. DEVELOP	48,600	48,600	30,000	38,600
Line Item Detail				
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
8 Leadership Training, other staff training				5,000.00
		Line Items Total		38,600.00

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0001-46 OTHER CONTRACT SERVICES	46,000	46,000	41,000	81,000
Line Item Detail				
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				40,000.00
		Line Items Total		81,000.00
0001-50 OTHER SERVICES & CHARGES	75,100	71,100	55,100	70,100
Line Item Detail				
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	2,000	3,000
Line Item Detail				
1 Miscellaneous office supplies, orientation and training supplies, badges, lanyards, etc				3,000.00
		Line Items Total		3,000.00
0001-72 EQUIPMENT	0	0	0	1,500
Line Item Detail				
1 computer for part-time clerk				1,500.00
		Line Items Total		1,500.00
Total PERSONNEL ADMINISTRATION	693,903	689,903	648,728	745,357

