

## 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**

**06 HUMAN RESOURCES**

	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A &amp; E</u>	<u>2016 Budget</u>
02 PERMANENT WAGES	387,919	387,919	387,919	390,595
04 TEMPORARY WAGES	15,000	15,000	3,750	15,000
06 PREMIUM PAY	3,000	2,500	2,500	3,000
08 LONGEVITY	1,282	1,282	1,282	2,060
11 SHIFT DIFFERENTIAL	0	510	493	500
12 FICA	31,151	31,151	31,151	31,453
14 PENSION	38,587	38,587	38,587	34,257
16 INSURANCE - EMPLOYEE GRP	127,970	127,970	127,970	142,194
<b>Total Personnel</b>	<b>604,909</b>	<b>604,919</b>	<b>593,652</b>	<b>619,059</b>
26 PRINTING	500	490	490	500
28 MILEAGE REIMBURSEMENT	100	100	100	300
32 PUBLICATIONS & MEMBERSHIP	4,460	4,460	4,460	5,160
34 TRAINING & PROF. DEVELOP	30,600	30,600	30,600	32,600
46 OTHER CONTRACT SERVICES	61,000	61,000	56,000	76,000
50 OTHER SERVICES & CHARGES	83,100	83,100	75,400	80,100
<b>Total Service &amp; Charges</b>	<b>179,760</b>	<b>179,750</b>	<b>167,050</b>	<b>194,660</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>787,669</b>	<b>787,669</b>	<b>763,702</b>	<b>816,719</b>

**CITY OF ALLENTOWN  
GENERAL FUND SUMMARY REPORT**

**06 HUMAN RESOURCES**

	<u>2011 Actuals</u>	<u>2012 Actuals</u>	<u>2013 Actuals</u>	<u>2014 Actuals</u>
02 PERMANENT WAGES	288,898	271,802	318,799	387,150
04 TEMPORARY WAGES	0	12,832	14,227	10,753
06 PREMIUM PAY	0	1,641	2,804	3,509
08 LONGEVITY	0	0	0	1,422
11 SHIFT DIFFERENTIAL	41	77	144	148
12 FICA	21,391	21,331	25,049	29,760
14 PENSION	19,992	18,514	19,027	28,575
16 INSURANCE - EMPLOYEE GRP	79,240	86,372	100,500	124,950
<b>Total Personnel</b>	<b>409,562</b>	<b>412,569</b>	<b>480,550</b>	<b>586,267</b>
26 PRINTING	0	0	0	535
28 MILEAGE REIMBURSEMENT	15	0	90	74
32 PUBLICATIONS & MEMBERSHIP	1,323	2,241	2,046	1,089
34 TRAINING & PROF. DEVELOP	5,225	6,958	21,246	26,951
42 REPAIRS & MAINTENANCE	485	0	0	0
46 OTHER CONTRACT SERVICES	14,816	12,177	43,616	25,239
50 OTHER SERVICES & CHARGES	31,639	74,282	35,100	65,298
<b>Total Services &amp; Charges</b>	<b>53,503</b>	<b>95,658</b>	<b>102,098</b>	<b>119,186</b>
68 OPERATING MATERIALS & SUPP	233	557	10,015	5,540
<b>Total Materials &amp; Supplies</b>	<b>233</b>	<b>557</b>	<b>10,015</b>	<b>5,540</b>
99 PRIOR YEARS' COMMITMENTS	0	140	21,555	11,199
<b>Total Sundry</b>	<b>0</b>	<b>140</b>	<b>21,555</b>	<b>11,199</b>
<b>Total Expenditures</b>	<b>463,298</b>	<b>508,924</b>	<b>614,218</b>	<b>722,192</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

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

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2016</u>			
					Actual		Final Budget		Actual & Estimated		Final Budget	
					Number of Permanent Positions	#	Salaries	#	Salaries	#	Salaries	
21A Director - HR, Risk & Safety	-	-	-	-	0.7	66,339	0.7	66,339	0.7	67,831		
18A Deputy Director - HR	-	-	1.0	1.0	-	-	-	-	-	-		
16N Deputy Director - Fin & HR	1.0	1.0	-	-	-	-	-	-	-	-		
14N Labor Relations Manager	-	-	-	1.0	1.0	62,196	1.0	62,196	1.0	63,440		
14N Labor Relations Officer	1.0	1.0	1.0	-	-	-	-	-	-	-		
12N Human Resource Prog Mgr	-	-	-	1.0	1.0	57,200	1.0	57,200	1.0	58,344		
11N Recruitment Manager	-	-	-	1.0	1.0	53,560	1.0	53,560	1.0	56,134		
11N Benefits Manager	-	-	-	1.0	1.0	54,478	1.0	54,478	1.0	57,070		
09N Office Manager	0.6	0.6	-	-	-	-	-	-	-	-		
07N HR Generalist	3.0	3.0	4.0	1.0	-	-	-	-	-	-		
06N Payroll Coordinator	-	-	-	1.0	1.0	46,072	1.0	46,072	1.0	46,982		
05N Human Resource Coordinator	-	-	-	-	1.0	40,000	1.0	40,000	1.0	40,794		
<b>Total Positions</b>	<b>5.6</b>	<b>5.6</b>	<b>6.0</b>	<b>7.0</b>	<b>6.7</b>	<b>379,845</b>	<b>6.7</b>	<b>379,845</b>	<b>6.7</b>	<b>390,595</b>		

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2015 Budget</i>	<i>2015 Adj Budget</i>	<i>2015 A &amp; E</i>	<i>2016 Budget</i>
0001-02 PERMANENT WAGES	387,919	387,919	387,919	390,595
0001-04 TEMPORARY WAGES	15,000	15,000	3,750	15,000
0001-06 PREMIUM PAY	3,000	2,500	2,500	3,000
0001-08 LONGEVITY	1,282	1,594	1,282	2,060
0001-11 SHIFT DIFFERENTIAL	0	510	493	500
0001-12 FICA	31,151	31,151	31,151	31,453
0001-14 PENSION	38,587	38,587	38,587	34,257
0001-16 INSURANCE - EMPLOYEE GRP	127,970	127,970	127,970	142,194
0001-26 PRINTING	500	490	490	500
0001-28 MILEAGE REIMBURSEMENT	100	100	100	300
0001-32 PUBLICATIONS & MEMBERSHIP	4,460	4,460	4,460	5,160
0001-34 TRAINING & PROF. DEVELOP	30,600	30,600	30,600	32,600
0001-46 OTHER CONTRACT SERVICES	61,000	56,000	56,000	76,000
0001-50 OTHER SERVICES & CHARGES	83,100	87,740	75,400	80,100
0001-68 OPERATING MATERIALS & SUPP	3,000	3,048	3,000	3,000
<b>TOTAL PERSONNEL ADMINISTRATION</b>	<b>787,669</b>	<b>787,669</b>	<b>763,702</b>	<b>816,719</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2011 Actuals</b>	<b>2012 Actuals</b>	<b>2013 Actuals</b>	<b>2014 Actuals</b>
0001-02 PERMANENT WAGES	288,898	271,802	318,799	387,150
0001-04 TEMPORARY WAGES	0	12,832	14,227	10,753
0001-06 PREMIUM PAY	0	1,641	2,804	3,509
0001-08 LONGEVITY	0	0	0	1,422
0001-11 SHIFT DIFFERENTIAL	41	77	144	148
0001-12 FICA	21,391	21,331	25,049	29,760
0001-14 PENSION	19,992	18,514	19,027	28,575
0001-16 INSURANCE - EMPLOYEE GRP	79,240	86,372	100,500	124,950
0001-26 PRINTING	0	0	0	535
0001-28 MILEAGE REIMBURSEMENT	15	0	90	74
0001-32 PUBLICATIONS & MEMBERSHIP	1,323	2,241	2,046	1,089
0001-34 TRAINING & PROF. DEVELOP	5,225	6,958	21,246	26,951
0001-42 REPAIRS & MAINTENANCE	485	0	0	0
0001-46 OTHER CONTRACT SERVICES	14,816	12,177	43,616	25,239
0001-50 OTHER SERVICES & CHARGES	31,639	74,282	35,100	65,298
0001-68 OPERATING MATERIALS & SUPP	233	557	10,015	5,540
0001-99 PRIOR YEARS' COMMITMENTS	0	140	21,555	11,199
<b>Total PERSONNEL ADMINISTRATION</b>	<b>463,298</b>	<b>508,924</b>	<b>614,218</b>	<b>722,192</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**