

## 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**

	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A &amp; E</i>	<i>2014 Proposed</i>
02 PERMANENT WAGES	318,160	323,621	323,621	396,656
04 TEMPORARY WAGES	29,233	23,772	23,772	12,000
06 PREMIUM PAY	2,500	2,500	2,804	1,500
08 LONGEVITY	0	0	0	2,186
11 SHIFT DIFFERENTIAL	500	500	500	0
12 FICA	26,806	26,806	26,806	32,394
14 PENSION	20,975	20,975	17,840	26,932
16 INSURANCE - EMPLOYEE GRP	100,500	100,500	100,500	124,950
<b>Total Personnel</b>	<b>498,674</b>	<b>498,674</b>	<b>495,843</b>	<b>596,618</b>
26 PRINTING	2,000	2,000	1,000	1,000
28 MILEAGE REIMBURSEMENT	100	100	100	100
30 RENTALS	2,400	2,400	2,400	0
32 PUBLICATIONS & MEMBERSHIP	2,600	2,600	3,480	4,280
34 TRAINING & PROF. DEVELOP	22,900	22,900	22,900	27,900
42 REPAIRS & MAINTENANCE	2,000	2,000	2,000	0
46 OTHER CONTRACT SERVICES	56,200	52,507	46,200	33,000
50 OTHER SERVICES & CHARGES	64,000	64,000	64,000	63,300
<b>Total Service &amp; Charges</b>	<b>152,200</b>	<b>148,507</b>	<b>142,080</b>	<b>129,580</b>
68 OPERATING MATERIALS & SUPP	700	4,393	1,357	1,000
<b>Total Materials &amp; Supplies</b>	<b>700</b>	<b>4,393</b>	<b>1,357</b>	<b>1,000</b>
99 PRIOR YEARS' COMMITMENTS	0	21,555	21,555	0
<b>Total Sundry</b>	<b>0</b>	<b>21,555</b>	<b>21,555</b>	<b>0</b>
<b>Total Expenditures</b>	<b>651,574</b>	<b>673,129</b>	<b>660,835</b>	<b>727,198</b>

**CITY OF ALLENTOWN  
GENERAL FUND SUMMARY REPORT**

**06 HUMAN RESOURCES**

	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
02 PERMANENT WAGES	271,224	286,502	288,898	271,802
04 TEMPORARY WAGES	0	0	0	12,832
06 PREMIUM PAY	570	0	0	1,641
11 SHIFT DIFFERENTIAL	105	72	41	77
12 FICA	20,554	21,245	21,391	21,331
14 PENSION	18,714	17,160	19,992	18,514
16 INSURANCE - EMPLOYEE GRP	81,147	74,480	79,240	86,372
<b>Total Personnel</b>	<b>392,314</b>	<b>399,459</b>	<b>409,562</b>	<b>412,569</b>
28 MILEAGE REIMBURSEMENT	0	30	15	0
32 PUBLICATIONS & MEMBERSHIP	2,766	2,664	1,323	2,241
34 TRAINING & PROF. DEVELOP	5,358	9,102	5,225	6,958
42 REPAIRS & MAINTENANCE	475	527	485	0
44 PROF SERVICES FEES	0	1,924	0	0
46 OTHER CONTRACT SERVICES	7,105	6,278	14,816	12,177
50 OTHER SERVICES & CHARGES	23,560	77,898	31,639	74,282
<b>Total Services &amp; Charges</b>	<b>39,264</b>	<b>98,423</b>	<b>53,503</b>	<b>95,658</b>
58 OFFICE SUPPLIES	124	382	0	0
68 OPERATING MATERIALS & SUPP	0	0	233	557
<b>Total Materials &amp; Supplies</b>	<b>124</b>	<b>382</b>	<b>233</b>	<b>557</b>
99 PRIOR YEARS' COMMITMENTS	0	0	0	140
<b>Total Sundry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>
<b>Total Expenditures</b>	<b>431,702</b>	<b>498,264</b>	<b>463,298</b>	<b>508,924</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>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Final Budget</b>	
	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
18A Deputy Director - HR	-	-	-	-	1.0	82,000	1.0	82,000	1.0	84,474
16N Deputy Director - Fin & HR	1.0	1.0	1.0	1.0	-	-	-	-	-	-
14N Labor Relations Manager	-	-	-	-	-	-	2.0	113,301	1.0	60,398
14N Labor Relations Officer	1.0	1.0	1.0	1.0	1.0	60,848	-	-	-	-
12N Human Resource Prog Mgr	-	-	-	-	-	-	-	-	1.0	55,000
11N Recruitment Manager	-	-	-	-	-	-	1.0	47,560	1.0	52,892
11N Benefits Manager	-	-	-	-	-	-	1.0	47,980	1.0	52,892
09N Officer Manager	0.6	0.6	0.6	0.6	-	-	-	-	-	-
07N HR Generalist	3.0	3.0	3.0	3.0	4.0	175,312	1.0	32,780	1.0	44,460
06N Payroll Clerk	-	-	-	-	-	-	-	-	1.0	46,540
<b>Total Positions</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>6.0</b>	<b>318,160</b>	<b>6.0</b>	<b>323,621</b>	<b>7.0</b>	<b>396,656</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A &amp; E</i>	<i>2014 Budget</i>
0001-02 PERMANENT WAGES	318,160	323,621	323,621	396,656
0001-04 TEMPORARY WAGES	29,233	23,772	23,772	12,000
0001-06 PREMIUM PAY	2,500	2,500	2,804	1,500
0001-08 LONGEVITY	0	0	0	2,186
0001-11 SHIFT DIFFERENTIAL	500	500	500	0
0001-12 FICA	26,806	26,806	26,806	32,394
0001-14 PENSION	20,975	20,975	17,840	26,932
0001-16 INSURANCE - EMPLOYEE GRP	100,500	100,500	100,500	124,950
0001-26 PRINTING	2,000	2,000	1,000	1,000
0001-28 MILEAGE REIMBURSEMENT	100	100	100	100
0001-30 RENTALS	2,400	2,400	2,400	0
0001-32 PUBLICATIONS & MEMBERSHIP	2,600	2,600	3,480	4,280
0001-34 TRAINING & PROF. DEVELOP	22,900	22,900	22,900	27,900
0001-42 REPAIRS & MAINTENANCE	2,000	2,000	2,000	0
0001-46 OTHER CONTRACT SERVICES	56,200	45,207	46,200	33,000
0001-50 OTHER SERVICES & CHARGES	64,000	60,100	64,000	63,300
0001-68 OPERATING MATERIALS & SUPP	700	11,693	1,357	1,000
0001-99 PRIOR YEARS' COMMITMENTS	0	21,555	21,555	0
<b>Total PERSONNEL ADMINISTRATION</b>	<b>651,574</b>	<b>669,229</b>	<b>660,835</b>	<b>727,198</b>

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
06 HUMAN RESOURCES  
0603 HUMAN RESOURCES  
0001 PERSONNEL ADMINISTRATION

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
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0001-04 TEMPORARY WAGES	0	0	0	12,832
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0001-44 PROF SERVICES FEES	0	1,924	0	0
0001-46 OTHER CONTRACT SERVICES	7,105	6,278	14,816	12,177
0001-50 OTHER SERVICES & CHARGES	5,490	77,898	31,639	74,282
0001-58 OFFICE SUPPLIES	124	382	0	0
0001-68 OPERATING MATERIALS & SUPP	0	0	233	557
0001-99 PRIOR YEARS' COMMITMENTS	0	0	0	140
<b>Total PERSONNEL ADMINISTRATION</b>	<b>402,652</b>	<b>498,264</b>	<b>463,298</b>	<b>508,924</b>

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