

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

<u>Account Number</u>	<u>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&E</u>	<u>2019 Budget</u>
0001-02 PERMANENT WAGES	334,409	334,409	334,409	340,137
Line Item Detail				
1				
		Line Items Total		
0001-04 TEMPORARY WAGES	25,000	18,000	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	1,200	1,200	224	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	2,491	2,491	2,491	1,484
0001-11 SHIFT DIFFERENTIAL	500	500	0	500
Line Item Detail				
1 Shift Differential			500.00	
		Line Items Total	500.00	
0001-12 FICA	27,815	27,815	27,815	31,293
Line Item Detail				
1 FICA			31,293.32	
		Line Items Total	31,293.32	
0001-14 PENSION	33,196	33,196	33,196	40,736
Line Item Detail				
1 PENSION			40,735.89	
		Line Items Total	40,735.89	
0001-15 Employee - Health Insurance Opt Out	0	0	100	1,508
0001-16 INSURANCE - EMPLOYEE GRP	118,386	118,386	118,386	127,995
Line Item Detail				
1 INS			127,994.70	

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		Line Items Total		127,994.70
0001-26 PRINTING	2,700	2,700	1,000	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	300	300
Line Item Detail				
1 Mileage, Parking, and Tolls				300.00
		Line Items Total		300.00
0001-32 PUBLICATIONS & MEMBERSHIP	5,160	7,410	4,160	18,598
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				1,200.00
4 Association for Talent Development membership				250.00
5 Survey Monkey Subscription				1,188.00
6 Brainshark Subscription				14,000.00
		Line Items Total		18,598.00
0001-34 TRAINING & PROF. DEVELOP	38,600	31,640	30,000	81,600
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 Continuing Education				3,000.00

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Line Item Detail				
8 Leadership Training, other staff training				25,000.00
9 New leader training				15,000.00
10 HR and Compliance Training				8,000.00
		Line Items Total		81,600.00
0001-44 LEGAL SERVICES	0	0	0	35,000
Line Item Detail				
1 Civil Service Board Legal Fees				15,000.00
2 Legal Services - FMLA, Title 7, ADA, FLSA Professional services, Employee Relations				20,000.00
		Line Items Total		35,000.00
0001-46 OTHER CONTRACT SERVICES	81,000	81,000	81,000	66,800
Line Item Detail				
1 EAP Annual Costs				6,000.00
2 Job Study				10,000.00
3 Temporary Service				35,000.00
4 Court Stenographer Services at the Civil Service Meetings.				2,500.00
5 Background checks, MVRs (new hires and annual), drug screens (new hire and random)				11,500.00
6 Shredding service				1,800.00
		Line Items Total		66,800.00
0001-50 OTHER SERVICES & CHARGES	70,100	70,100	70,100	55,000
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 Legal notices and advertising				15,000.00
		Line Items Total		55,000.00
0001-68 OPERATING MATERIALS & SUPP	3,000	6,210	3,000	8,000
Line Item Detail				
1 Miscellaneous office supplies, orientation and training supplies, badges, lanyards, etc				8,000.00
		Line Items Total		8,000.00
0001-72 EQUIPMENT	1,500	3,000	0	1,500

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Line Item Detail

1 computer for part-time clerk				1,500.00
		Line Items Total		1,500.00

Total	PERSONNEL ADMINISTRATION	745,357	738,357	711,181	839,351
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