

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>2019 Budget</u>	<u>2019 Adj. Budget</u>	<u>2019 A&E</u>	<u>2020 Budget</u>
02 PERMANENT WAGES	340,137	340,137	340,137	348,884
04 TEMPORARY WAGES	25,000	30,000	30,000	45,000
06 PREMIUM PAY	1,200	1,200	1,200	1,140
08 LONGEVITY	1,484	1,484	1,484	1,831
11 SHIFT DIFFERENTIAL	500	500	500	500
12 FICA	31,293	31,293	31,293	30,426
14 PENSION	40,736	40,736	40,736	40,256
15 EMPLOYEE- HEALTH INSURANCE OPT-OUT	1,508	1,508	103	0
16 INSURANCE - EMPLOYEE GRP	127,995	127,995	127,995	131,096
Total Personnel	569,853	574,853	573,448	599,133
26 PRINTING	2,700	2,700	500	2,700
28 MILEAGE REIMBURSEMENT	300	300	0	300
30 RENTALS	0	0	1,000	1,000
32 PUBLICATIONS & MEMBERSHIP	18,598	18,598	4,598	3,410
34 TRAINING & PROF. DEVELOP	81,600	75,900	20,000	41,600
42 REPAIRS & MAINTENANCE	0	1,100	400	500
44 LEGAL SERVICES	35,000	35,000	35,000	0
46 OTHER CONTRACT SERVICES	66,800	55,300	55,000	7,100
50 OTHER SERVICES & CHARGES	55,000	74,625	74,625	89,000
Total Services & Charges	259,998	263,523	191,123	145,610
68 OPERATING MATERIALS & SUPP	8,000	5,950	8,000	8,000
Total Materials & Supplies	8,000	5,950	8,000	8,000
72 EQUIPMENT	1,500	3,150	2,000	1,000
Total Capital Outlay	1,500	3,150	2,000	1,000
Total Expenditures	839,351	847,476	774,571	753,743

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

06 HUMAN RESOURCES

	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>
02 PERMANENT WAGES	381,822	342,347	323,658	307,911
04 TEMPORARY WAGES	716	0	0	8,709
06 PREMIUM PAY	222	445	0	224
08 LONGEVITY	1,594	1,758	2,299	1,858
11 SHIFT DIFFERENTIAL	32	5	0	0
12 FICA	28,512	28,505	23,795	23,559
14 PENSION	38,587	34,257	33,162	33,196
15 EMPLOYEE HEALTH INS OPT-OUT	0	0	0	358
16 INSURANCE - EMPLOYEE GRP	127,970	142,194	117,419	118,386
Total Personnel	579,455	549,511	500,332	494,201
26 PRINTING	332	294	0	329
28 MILEAGE REIMBURSEMENT	73	0	0	0
32 PUBLICATIONS & MEMBERSHIP	1,463	3,526	2,499	4,657
34 TRAINING & PROF. DEVELOP	23,721	23,157	4,542	8,678
46 OTHER CONTRACT SERVICES	27,052	37,633	34,618	68,368
50 OTHER SERVICES & CHARGES	59,526	66,901	40,031	33,030
Total Services & Charges	112,167	131,511	81,691	115,062
68 OPERATING MATERIALS & SUPP	3,037	2,513	1,007	3,806
Total Materials & Supplies	3,037	2,513	1,007	3,806
72 EQUIPMENT	0	0	0	1,088
Total Capital Outlay	0	0	0	1,088
Total Expenditures	694,659	683,535	583,030	614,157

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>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>		<u>2019</u>		<u>2020</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Director - HR, Risk & Safety	0.7	0.7	-	-	1.0	106,444	1.0	106,444	1.0	109,642
21N	Deputy Director - HR	-	-	1.0	1.0	-	-	-	-	-	-
14N	Labor Relations Manager	1.0	1.0	1.0	1.0	1.0	69,654	1.0	69,654	1.0	71,760
14N	Sr Financial Analyst	-	-	-	-	0.1	6,479	0.1	6,479	0.1	6,672
14N	Financial Analyst	-	-	0.1	0.1	-	-	-	-	-	-
12N	Human Resource Prog Mgr	1.0	1.0	-	-	-	-	-	-	-	-
11N	Recruitment Manager	1.0	1.0	1.0	1.0	1.0	54,730	1.0	54,730	1.0	56,394
11N	Benefits Manager	1.0	1.0	1.0	1.0	1.0	52,884	1.0	52,884	1.0	54,470
06N	Payroll Coordinator	1.0	1.0	-	-	-	-	-	-	-	-
05N	Human Resource Coordinator	1.0	1.0	1.0	1.0	1.0	48,450	1.0	48,450	1.0	49,946
	Total Positions	6.7	6.7	5.1	5.1	5.1	338,641	5.1	338,641	5.1	348,884

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Budget
0001-02 PERMANENT WAGES	340,137	340,137	340,137	348,884
0001-04 TEMPORARY WAGES	25,000	30,000	30,000	45,000
0001-06 PREMIUM PAY	1,200	1,200	1,200	1,140
0001-08 LONGEVITY	1,484	1,484	1,484	1,831
0001-11 SHIFT DIFFERENTIAL	500	500	500	500
0001-12 FICA	31,293	31,293	31,293	30,426
0001-14 PENSION	40,736	40,736	40,736	40,256
0001-15 Employee - Health Insurance Opt Out	1,508	1,508	103	0
0001-16 INSURANCE - EMPLOYEE GRP	127,995	127,995	127,995	131,096
0001-26 PRINTING	2,700	2,700	500	2,700
0001-28 MILEAGE REIMBURSEMENT	300	300	0	300
0001-30 RENTALS	0	0	1,000	1,000
0001-32 PUBLICATIONS & MEMBERSHIP	18,598	18,598	4,598	3,410
0001-34 TRAINING & PROF. DEVELOP	81,600	73,402	20,000	41,600
0001-42 REPAIRS & MAINTENANCE	0	1,100	400	500
0001-44 LEGAL SERVICES	35,000	35,000	35,000	0
0001-46 OTHER CONTRACT SERVICES	66,800	55,300	55,000	7,100
0001-50 OTHER SERVICES & CHARGES	55,000	74,625	74,625	89,000
0001-68 OPERATING MATERIALS & SUPP	8,000	5,950	8,000	8,000
0001-72 EQUIPMENT	1,500	6,618	2,000	1,000
Total PERSONNEL ADMINISTRATION	839,351	848,446	774,571	753,743

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
0001-02 PERMANENT WAGES	381,822	342,347	323,658	307,911
0001-04 TEMPORARY WAGES	716	0	0	8,709
0001-06 PREMIUM PAY	222	445	0	224
0001-08 LONGEVITY	1,594	1,758	2,299	1,858
0001-11 SHIFT DIFFERENTIAL	32	5	0	0
0001-12 FICA	28,512	28,505	23,795	23,559
0001-14 PENSION	38,587	34,257	33,162	33,196
0001-15 Employee - Health Insurance Opt Out	0	0	0	358
0001-16 INSURANCE - EMPLOYEE GRP	127,970	142,194	117,419	118,386
0001-26 PRINTING	332	294	0	329
0001-28 MILEAGE REIMBURSEMENT	73	0	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	1,463	3,526	2,499	4,657
0001-34 TRAINING & PROF. DEVELOP	23,721	23,157	4,542	8,678
0001-46 OTHER CONTRACT SERVICES	27,052	37,633	34,618	68,368
0001-50 OTHER SERVICES & CHARGES	59,526	66,901	40,031	33,030
0001-68 OPERATING MATERIALS & SUPP	3,037	2,513	1,007	3,806
0001-72 EQUIPMENT	0	0	0	1,088
Total PERSONNEL ADMINISTRATION	694,659	683,535	583,030	614,157

THIS PAGE INTENTIONALLY LEFT BLANK