

Department of Human Resources

Mission

To provide quality customer service in all personnel operations with integrity, responsiveness and sensitivity to the employees of the City of Allentown and other customers.

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

06 HUMAN RESOURCES

	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
02 PERMANENT WAGES	293,957	258,781	318,160
04 TEMPORARY WAGES	19,500	19,500	29,233
06 PREMIUM PAY	0	700	2,500
11 SHIFT DIFFERENTIAL	0	50	500
12 FICA	23,979	21,346	26,806
14 PENSION	18,514	18,514	20,975
16 INSURANCE - EMPLOYEE GRP	86,372	86,372	100,500
Total Personnel	442,322	405,263	498,674
26 PRINTING	0	0	2,000
28 MILEAGE REIMBURSEMENT	100	100	100
30 RENTALS	0	0	2,400
32 PUBLICATIONS & MEMBERSHIP	2,510	2,180	2,600
34 TRAINING & PROF. DEVELOP	22,860	11,916	22,900
42 REPAIRS & MAINTENANCE	600	2,000	2,000
46 OTHER CONTRACT SERVICES	27,000	26,200	56,200
50 OTHER SERVICES & CHARGES	88,000	63,000	64,000
Total Services & Charges	141,070	105,396	152,200
68 OPERATING MATERIALS & SUPP	700	700	700
Total Materials & Supplies	700	700	700
99 PRIOR YEARS' COMMITMENTS	0	140	0
Total Sundry	0	140	0
Total Expenditures	584,092	511,499	651,574

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

06 HUMAN RESOURCES

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals
02 PERMANENT WAGES	303,614	271,224	286,502	288,898
04 TEMPORARY WAGES	0	0	0	0
06 PREMIUM PAY	2,459	570	0	0
11 SHIFT DIFFERENTIAL	524	105	72	41
12 FICA	23,196	20,554	21,245	21,391
14 PENSION	21,846	18,714	17,160	19,992
16 INSURANCE - EMPLOYEE GRP	88,296	81,147	74,480	79,240
Total Personnel	<u>439,935</u>	<u>392,314</u>	<u>399,459</u>	<u>409,562</u>
28 MILEAGE REIMBURSEMENT	73	0	30	15
32 PUBLICATIONS & MEMBERSHIP	3,041	2,766	2,664	1,323
34 TRAINING & PROF. DEVELOP	42,653	5,358	9,102	5,225
42 REPAIRS & MAINTENANCE	560	475	527	485
44 PROF SERVICES FEES	300	0	1,924	0
46 OTHER CONTRACT SERVICES	8,368	7,105	6,278	14,816
50 OTHER SERVICES & CHARGES	6,571	23,560	77,898	31,639
Total Services & Charges	<u>61,566</u>	<u>39,264</u>	<u>98,423</u>	<u>53,503</u>
58 OFFICE SUPPLIES	464	124	382	0
68 OPERATING MATERIALS & SUPP	100	0	0	233
Total Materials & Supplies	<u>564</u>	<u>124</u>	<u>382</u>	<u>233</u>
72 EQUIPMENT	280	0	0	0
Total Capital Outlays	<u>280</u>	<u>0</u>	<u>0</u>	<u>0</u>
99 PRIOR YEARS' COMMITMENT	78	0	0	0
Total Sundry	<u>78</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u><u>502,423</u></u>	<u><u>431,702</u></u>	<u><u>498,264</u></u>	<u><u>463,298</u></u>

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
 DEPT 06 HUMAN RESOURCES
 BUREAU 063 HUMAN RESOURCES
 PROGRAM 0001 PERSONNEL ADMINISTRATION

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18A Deputy Director - HR	-	-	-	-	-	-	-	-	1.0	82,000
16N Deputy Director - Fin & HR	1.0	1.0	1.0	1.0	1.0	74,868	1.0	41,324	-	-
14N Labor Relations Officer	1.0	1.0	1.0	1.0	1.0	57,940	1.0	60,674	1.0	60,848
09N Officer Manager	0.6	0.6	0.6	0.6	0.6	32,323	0.6	32,302	-	-
07N Executive secretary	0.5	-	-	-	-	-	-	-	-	-
07N HR Generalist	4.0	3.0	3.0	3.0	3.0	128,826	3.0	124,481	4.0	175,312
Total Positions	7.1	5.6	5.6	5.6	5.6	293,957	5.6	258,781	6.0	318,160

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0001-02 PERMANENT WAGES	293,957	258,781	318,160
0001-04 TEMPORARY WAGES	19,500	19,500	29,233
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0001-50 OTHER SERVICES & CHARGES	88,000	63,000	64,000
0001-68 OPERATING MATERIALS & SUPP	700	700	700
0001-99 PRIOR YEARS' COMMITMENTS	0	140	0
Total PERSONNEL ADMINISTRATION	584,092	511,499	651,574

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

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0001-68 OPERATING MATERIALS & SUPP	100	0	0	233
0001-72 EQUIPMENT	280	0	0	0
0001-99 PRIOR YEARS' COMMITMENTS	78	0	0	0
Total PERSONNEL ADMINISTRATION	502,423	402,652	498,264	463,298

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