

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

<u>Account Number</u>	<u>2015 PROPOSED</u>		
0001-02 PERMANENT WAGES	387,919		
0001-04 TEMPORARY WAGES	15,000		
Line Item Detail			
1 Summer interns			15,000.00
		Line Items Total	15,000.00
0001-06 PREMIUM PAY	3,000		
Line Item Detail			
1 Non-exempt support to proctor Civil Service testing			3,000.00
		Line Items Total	3,000.00
0001-08 LONGEVITY	1,282		
0001-12 FICA	31,151		
Line Item Detail			
1 FICA			31,150.88
		Line Items Total	31,150.88
0001-14 PENSION	38,587		
Line Item Detail			
1 PENSION			38,586.91
		Line Items Total	38,586.91
0001-16 INSURANCE - EMPLOYEE GRP	127,970		
Line Item Detail			
1 INS			127,970.00
		Line Items Total	127,970.00
0001-26 PRINTING	500		
Line Item Detail			
1 Miscellaneous Printing			500.00
		Line Items Total	500.00
0001-28 MILEAGE REIMBURSEMENT	100		
Line Item Detail			
1 Mileage, Parking, and Tolls			100.00
		Line Items Total	100.00
0001-32 PUBLICATIONS & MEMBERSHIP	4,460		

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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	2,500.00
Line Items Total		4,460.00

0001-34 TRAINING & PROF. DEVELOP 30,600

Line Item Detail

1	Union contractual tuition reimbursement	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
Line Items Total		30,600.00

0001-46 OTHER CONTRACT SERVICES 61,000

Line Item Detail

1	EAP Annual Costs	6,000.00
2	Civil Service Board Legal Fees	20,000.00
3	Recognition Committee	5,000.00
4	Legal Services - FMLA, Title 7, ADA, FLSA Professional services, Employee Relations	30,000.00
Line Items Total		61,000.00

0001-50 OTHER SERVICES & CHARGES 83,100

Line Item Detail

1	Police and Fire physical exams	20,000.00
2	Test rentals - Fire and Police	35,000.00
3	Background checks, MVRs (new hires and annual), drug screens (new hire and random)	9,500.00
4	Legal notices and advertising	15,000.00
5	Shredding service	1,800.00
6	Rug service	1,800.00

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 0603 HUMAN RESOURCES
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Account Number ***2015 PROPOSED***

Line Items Total 83,100.00

0001-68 OPERATING MATERIALS & SUPP 3,000

Line Item Detail

1 Miscellaneous office supplies, orientation and training supplies 3,000.00

Line Items Total 3,000.00

Total PERSONNEL ADMINISTRATION 787,669

Total HUMAN RESOURCES 787,669