

## **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>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&amp;E</u>	<u>2023 Final</u>
02 PERMANENT WAGES	459,794	459,794	459,784	465,813
04 TEMPORARY WAGES	5,000	5,000	5,000	31,200
06 PREMIUM PAY	1,200	1,200	1,200	3,000
08 LONGEVITY	2,438	2,438	2,438	2,372
12 FICA	35,835	35,835	35,835	38,912
14 PENSION	57,841	57,841	57,841	58,306
15 Employee - Health Insurance Opt Out	1,508	1,508	1,508	0
16 INSURANCE - EMPLOYEE GRP	178,122	178,122	178,122	156,420
<b>Total Personnel</b>	<b>741,738</b>	<b>741,738</b>	<b>741,728</b>	<b>756,023</b>
26 PRINTING	1,500	1,500	1,100	1,120
28 MILEAGE REIMBURSEMENT	300	300	300	300
30 RENTALS	3,500	3,500	3,500	2,000
32 PUBLICATIONS & MEMBERSHIP	4,610	4,610	4,610	3,162
34 TRAINING & PROF. DEVELOP	52,600	52,600	52,600	280,729
46 OTHER CONTRACT SERVICES	57,100	37,856	41,856	412,471
50 OTHER SERVICES & CHARGES	82,500	61,459	82,500	118,520
53 WELLNESS	10,000	10,267	10,000	10,000
<b>Total Services &amp; Charges</b>	<b>212,110</b>	<b>172,092</b>	<b>196,466</b>	<b>828,302</b>
68 OPERATING MATERIALS & SUPP	46,000	46,000	46,000	51,500
<b>Total Materials &amp; Supplies</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>51,500</b>
72 EQUIPMENT	11,000	11,000	11,000	5,000
<b>Total Capital Outlay</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>5,000</b>
88 INTERFUND TRANSFERS	0	0	0	0
<b>Total Sundry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,010,848</b>	<b>970,830</b>	<b>995,194</b>	<b>1,640,825</b>

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

**06 HUMAN RESOURCES**

	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>
02 PERMANENT WAGES	307,911	336,755	360,474	409,200
04 TEMPORARY WAGES	8,709	31,420	31,915	22,319
06 PREMIUM PAY	224	673	1,300	976
08 LONGEVITY	1,858	1,496	1,849	2,056
12 FICA	23,559	26,897	28,747	31,614
14 PENSION	33,196	39,101	40,256	46,747
15 EMPLOYEE HEALTH INS OPT-OUT	358	103	25	1,504
16 INSURANCE - EMPLOYEE GRP	118,386	127,995	126,049	130,450
<b>Total Personnel</b>	<b>494,201</b>	<b>564,440</b>	<b>590,615</b>	<b>644,866</b>
26 PRINTING	329	646	682	869
30 RENTALS	0	0	1,000	2,161
32 PUBLICATIONS & MEMBERSHIP	4,657	4,787	2,630	4,327
34 TRAINING & PROF. DEVELOP	8,678	23,929	26,180	28,733
42 REPAIRS & MAINTENANCE	0	725	0	0
44 LEGAL SERVICES	0	12,951	0	0
46 OTHER CONTRACT SERVICES	68,368	39,279	4,180	9,553
50 OTHER SERVICES & CHARGES	33,030	44,081	54,960	31,971
53 WELLNESS	0	0	0	50,576
<b>Total Services &amp; Charges</b>	<b>115,062</b>	<b>126,398</b>	<b>89,632</b>	<b>128,190</b>
54 REPAIR & MAINT SUPPLIES	0	0	0	15
68 OPERATING MATERIALS & SUPP	3,806	2,276	3,322	7,908
<b>Total Materials &amp; Supplies</b>	<b>3,806</b>	<b>2,276</b>	<b>3,322</b>	<b>7,908</b>
72 EQUIPMENT	1,088	5,125	0	1,376
<b>Total Capital Outlay</b>	<b>1,088</b>	<b>5,125</b>	<b>0</b>	<b>1,376</b>
<b>Total Expenditures</b>	<b>614,157</b>	<b>698,239</b>	<b>683,569</b>	<b>782,340</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**

		2018	2019	2020	2021	2022		2022		2023	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Director - Human Resources	-	1.0	1.0	1.0	1.0	114,062	1.0	114,062	1.0	110,240
21N	Deputy Director - HR	1.0	-	-	-	-	-	-	-	-	-
14N	Labor Relations Manager	1.0	1.0	1.0	1.0	1.0	74,490	1.0	74,490	-	-
14N	Sr Financial Analyst	-	0.1	0.1	0.1	-	-	-	-	-	-
14N	Financial Analyst	0.1	-	-	-	-	-	-	-	-	-
14N	Sr. HR Generalist	-	-	-	-	-	-	-	-	1.0	80,181
12N	HR Generalist	-	-	-	-	-	-	-	-	4.0	275,392
11N	Recruitment Manager	1.0	1.0	1.0	1.0	1.0	63,128	1.0	63,128	-	-
11N	Benefits Manager	1.0	1.0	1.0	1.0	1.0	63,440	1.0	63,440	-	-
06N	Payroll Coordinator	-	-	-	-	-	-	-	-	-	-
05N	Human Resource Coordinator	1.0	1.0	1.0	1.0	1.0	47,892	1.0	47,892	-	-
05N	Receptionist	-	-	1.0	1.0	1.0	47,866	1.0	47,866	-	-
05N	Clerk 3 Confidential	-	-	-	1.0	1.0	48,906	1.0	48,906	-	-
	<b>Total General Fund Positions</b>	<b>5.1</b>	<b>5.1</b>	<b>6.1</b>	<b>7.1</b>	<b>7.0</b>	<b>459,784</b>	<b>7.0</b>	<b>459,784</b>	<b>6.0</b>	<b>465,813</b>
12N	HR Generalist	-	-	-	-	-	-	-	-	1.0	67,970
10N	Training Coordinator	-	-	-	-	-	-	-	-	1.0	62,270
	<b>Total ARPA Fund Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>130,240</b>
	<b>Total HR Positions</b>	<b>5.1</b>	<b>5.1</b>	<b>6.1</b>	<b>7.1</b>	<b>7.0</b>	<b>459,784</b>	<b>7.0</b>	<b>459,784</b>	<b>8.0</b>	<b>596,053</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2022 Budget</b>	<b>2022 Adj Budget</b>	<b>2022 A&amp;E</b>	<b>2023 Final Budget</b>
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