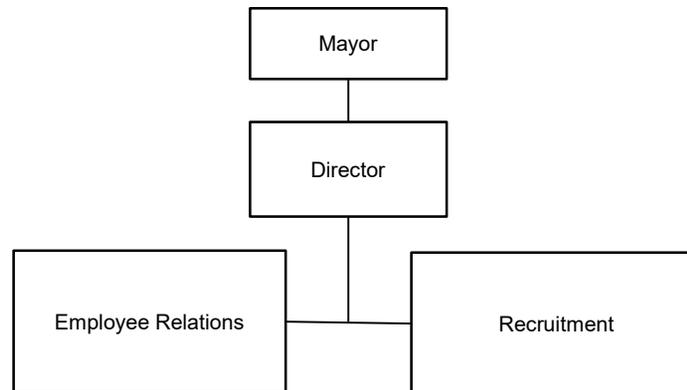


Department of Human Resources

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>2024 Budget</u>	<u>2024 Adj. Budget</u>	<u>2024 A&E</u>	<u>2025 Final</u>
02 PERMANENT WAGES	608,611	608,611	608,611	621,277
04 TEMPORARY WAGES	31,200	31,200	31,200	15,000
08 LONGEVITY	1,420	1,420	1,420	776
12 FICA	46,447	46,447	46,447	48,926
14 PENSION	73,465	73,465	73,465	84,032
15 Employee - Health Insurance Opt Out	0	1,250	1,045	2,500
16 INSURANCE - EMPLOYEE GRP	186,123	186,123	186,123	224,320
Total Personnel	947,266	948,516	948,311	996,831
26 PRINTING	2,120	2,120	2,120	1,700
28 MILEAGE REIMBURSEMENT	300	300	300	400
30 RENTALS	2,000	2,000	2,000	1,000
32 PUBLICATIONS & MEMBERSHIP	5,750	5,750	5,750	7,000
34 TRAINING & PROF. DEVELOP	262,450	253,050	262,450	208,600
40 CIVIC EXPENSES	50,000	50,000	50,000	15,000
46 OTHER CONTRACT SERVICES	648,100	658,850	648,100	671,200
50 OTHER SERVICES & CHARGES	69,020	99,075	66,000	66,000
53 WELLNESS	10,000	10,000	10,000	0
Total Services & Charges	1,049,740	1,081,145	1,046,720	970,900
56 UNIFORMS	0	1,200	1,200	0
68 OPERATING MATERIALS & SUPP	66,700	65,500	60,000	60,000
Total Materials & Supplies	66,700	66,700	61,200	60,000
72 EQUIPMENT	10,000	10,000	5,000	0
Total Capital Outlay	10,000	10,000	5,000	0
Total Expenditures	2,073,706	2,106,361	2,061,231	2,027,731

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

06 HUMAN RESOURCES

	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>	<u>2023 Actuals</u>
02 PERMANENT WAGES	360,474	409,200	462,094	353,156
04 TEMPORARY WAGES	31,915	22,319	521	0
06 PREMIUM PAY	1,300	976	4,457	134
08 LONGEVITY	1,849	2,056	2,142	1,309
12 FICA	28,747	31,614	34,914	25,777
14 PENSION	40,256	46,747	57,841	58,306
15 EMPLOYEE HEALTH INS OPT-OUT	25	1,504	1,240	0
16 INSURANCE - EMPLOYEE GRP	126,049	130,450	178,122	143,385
Total Personnel	590,615	644,866	741,331	582,068
26 PRINTING	682	869	900	733
30 RENTALS	1,000	2,161	0	1,524
32 PUBLICATIONS & MEMBERSHIP	2,630	4,327	4,231	2,900
34 TRAINING & PROF. DEVELOP	26,180	28,733	43,548	134,412
46 OTHER CONTRACT SERVICES	4,180	9,553	38,239	564,314
50 OTHER SERVICES & CHARGES	54,960	31,971	49,356	63,001
53 WELLNESS	0	50,576	5,225	4,846
Total Services & Charges	89,632	128,190	141,499	771,728
54 REPAIR & MAINT SUPPLIES	0	15	0	0
68 OPERATING MATERIALS & SUPP	3,322	7,908	13,255	7,832
Total Materials & Supplies	3,322	7,923	13,255	7,832
72 EQUIPMENT	0	1,376	6,585	840
Total Capital Outlay	0	1,376	6,585	840
Total Expenditures	683,569	782,852	902,596	1,362,468

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 06 HUMAN RESOURCES
BUREAU 0603 HUMAN RESOURCES
PROGRAM 0001 PERSONNEL ADMINISTRATION

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		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	1.0	114,322	1.0	114,322	1.0	117,754
14N	Labor Relations Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
14N	Sr Financial Analyst	0.1	0.1	-	-	-	-	-	-	-	-
14N	Sr. HR Generalist	-	-	-	1.0	1.0	78,006	1.0	78,006	1.0	79,794
12N	HR Generalist	-	-	-	4.0	4.0	287,401	4.0	287,401	4.0	298,832
11N	Recruitment Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
11N	Benefits Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
05N	Human Resource Coordinator	1.0	1.0	1.0	-	-	-	-	-	-	-
05N	Receptionist	1.0	1.0	1.0	-	1.0	51,610	1.0	51,610	1.0	55,919
05N	Clerk 3 Confidential	-	1.0	1.0	-	-	-	-	-	-	-
	Total General Fund Positions	6.1	7.1	7.0	6.0	7.0	531,339	7.0	531,339	7.0	552,299
12N	HR Generalist	-	-	-	1.0	1.0	70,915	1.0	70,915	1.0	75,266
10N	HR Coordinator	-	-	-	-	1.0	65,940	1.0	65,940	1.0	67,346
10N	Training Coordinator	-	-	-	1.0	-	-	-	-	-	-
	Total ARPA Fund Positions	-	-	-	2.0	2.0	136,855	2.0	136,855	2.0	142,612
	Total HR Positions	6.1	7.1	7.0	8.0	9.0	668,194	9.0	668,194	9.0	694,911

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	531,339	531,339	531,339	552,299
0001-04 TEMPORARY WAGES	31,200	31,200	31,200	15,000
0001-08 LONGEVITY	1,244	1,244	1,244	776
0001-12 FICA	40,522	40,522	40,522	43,649
0001-14 PENSION	62,970	62,970	62,970	73,528
0001-15 Employee - Health Insurance Opt Out	0	1,250	1,045	2,500
0001-16 INSURANCE - EMPLOYEE GRP	159,534	159,534	159,534	196,280
0001-26 PRINTING	1,120	1,120	1,120	700
0001-28 MILEAGE REIMBURSEMENT	300	300	300	400
0001-30 RENTALS	2,000	2,000	2,000	1,000
0001-32 PUBLICATIONS & MEMBERSHIP	4,750	4,750	4,750	6,000
0001-34 TRAINING & PROF. DEVELOP	252,450	154,050	252,450	200,600
0001-46 OTHER CONTRACT SERVICES	578,100	677,850	578,100	596,200
0001-50 OTHER SERVICES & CHARGES	69,020	99,075	66,000	66,000
0001-53 WELLNESS	10,000	10,000	10,000	0
0001-56 UNIFORMS	0	1,200	1,200	0
0001-68 OPERATING MATERIALS & SUPP	26,700	25,500	20,000	35,000
0001-72 EQUIPMENT	10,000	10,000	5,000	0
Total PERSONNEL ADMINISTRATION	1,781,249	1,813,904	1,768,774	1,789,932

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0001-02 PERMANENT WAGES	360,474	409,200	462,094	353,156
0001-04 TEMPORARY WAGES	31,915	22,319	521	0
0001-06 PREMIUM PAY	1,300	976	4,457	134
0001-08 LONGEVITY	1,849	2,056	2,142	1,309
0001-11 SHIFT DIFFERENTIAL	0	0	0	0
0001-12 FICA	28,747	31,614	34,914	25,777
0001-14 PENSION	40,256	46,747	57,841	58,306
0001-15 Employee - Health Insurance Opt Out	25	1,504	1,240	0
0001-16 INSURANCE - EMPLOYEE GRP	126,049	130,450	178,122	143,385
0001-26 PRINTING	682	869	900	733
0001-28 MILEAGE REIMBURSEMENT	0	0	0	0
0001-30 RENTALS	1,000	2,161	0	1,524
0001-32 PUBLICATIONS & MEMBERSHIP	2,630	4,327	4,231	2,900
0001-34 TRAINING & PROF. DEVELOP	26,180	28,733	43,548	134,412
0001-42 REPAIRS & MAINTENANCE	0	0	0	0
0001-46 OTHER CONTRACT SERVICES	4,180	9,553	38,625	564,314
0001-50 OTHER SERVICES & CHARGES	54,960	31,971	49,356	63,001
0001-53 WELLNESS	0	50,576	5,225	4,846
0001-54 REPAIR & MAINT SUPPLIES	0	15	0	0
0001-56 UNIFORMS	0	497	74-	0
0001-68 OPERATING MATERIALS & SUPP	3,322	7,908	13,255	7,832
0001-72 EQUIPMENT	0	1,376	6,585	840
Total PERSONNEL ADMINISTRATION	683,569	782,852	902,982	1,362,469

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FUND 000 GENERAL
 DEPT 06 HUMAN RESOURCES
 BUREAU 0603 HUMAN RESOURCES
 PROGRAM 0005 OFFICE OF EQUITY & INCLUSION

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
11N	Equity & Inclusion Coordinator*	-	-	-	-	1.0	77,272	1.0	77,272	-	-
11N	People & Culture Specialist*	-	-	-	-	-	-	-	-	1.0	68,978
Total General Fund Positions		-	-	-	-	1.0	77,272	1.0	77,272	1.0	68,978

This program was moved under the HR Department for 2024

**Title Change Passed with 2025 Budget*

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0005 OFFICE OF EQUITY & INCLUSION

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0005-02 PERMANENT WAGES	77,272	77,272	77,272	68,978
0005-08 LONGEVITY	176	176	176	0
0005-12 FICA	5,925	5,925	5,925	5,277
0005-14 PENSION	10,495	10,495	10,495	10,504
0005-16 INSURANCE - EMPLOYEE GRP	26,589	26,589	26,589	28,040
0005-26 PRINTING	1,000	1,000	1,000	1,000
0005-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,000
0005-34 TRAINING & PROF. DEVELOP	10,000	10,184	10,000	8,000
0005-40 CIVIC EXPENSES	50,000	22,917	50,000	15,000
0005-42 REPAIRS & MAINTENANCE	0	3,087	0	0
0005-46 OTHER CONTRACT SERVICES	70,000	18,201	70,000	75,000
0005-68 OPERATING MATERIALS & SUPP	40,000	8,494	40,000	25,000
0005-72 EQUIPMENT	0	85	0	0
Total OFFICE OF EQUITY & INCLUSION	292,457	185,425	292,457	237,799

This program was moved from the Office of the Mayor (000-01-0201-0005) to Human Resources with the 2024 budget.