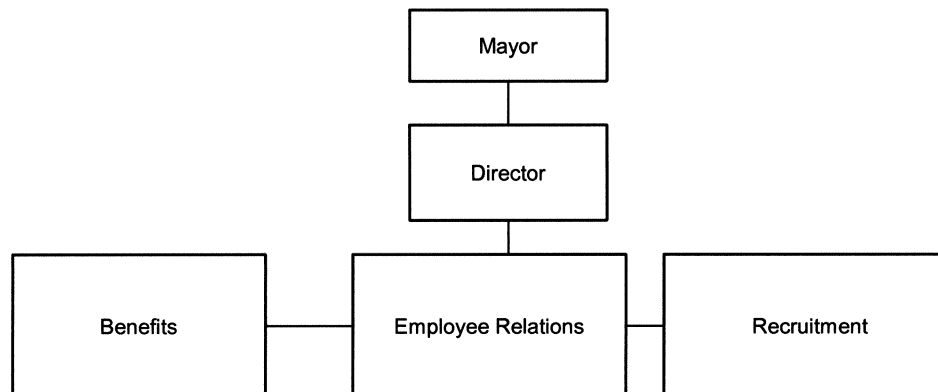


# Department of Human Resources

## 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>2023 Budget</u> | <u>2023 Adj. Budget</u> | <u>2023 A&amp;E</u> | <u>2024 Final</u> |
|---------------------------------------|--------------------|-------------------------|---------------------|-------------------|
| 02 PERMANENT WAGES                    | 465,813            | 465,813                 | 465,813             | 608,611           |
| 04 TEMPORARY WAGES                    | 31,200             | 31,200                  | 1,200               | 31,200            |
| 06 PREMIUM PAY                        | 3,000              | 3,000                   | 3,000               | 0                 |
| 08 LONGEVITY                          | 2,372              | 2,372                   | 2,372               | 1,420             |
| 12 FICA                               | 38,912             | 38,912                  | 38,912              | 46,447            |
| 14 PENSION                            | 58,306             | 58,306                  | 58,306              | 73,465            |
| 16 INSURANCE - EMPLOYEE GRP           | 156,420            | 156,420                 | 156,420             | 186,123           |
| <b>Total Personnel</b>                | <b>756,023</b>     | <b>756,023</b>          | <b>726,023</b>      | <b>947,266</b>    |
| 26 PRINTING                           | 1,120              | 1,120                   | 1,120               | 2,120             |
| 28 MILEAGE REIMBURSEMENT              | 300                | 300                     | 300                 | 300               |
| 30 RENTALS                            | 2,000              | 2,000                   | 2,000               | 2,000             |
| 32 PUBLICATIONS & MEMBERSHIP          | 3,162              | 3,162                   | 3,162               | 5,750             |
| 34 TRAINING & PROF. DEVELOP           | 280,729            | 211,429                 | 280,729             | 262,450           |
| 40 CIVIC EXPENSES                     | 0                  | 0                       | 0                   | 50,000            |
| 46 OTHER CONTRACT SERVICES            | 412,471            | 530,934                 | 451,634             | 648,100           |
| 50 OTHER SERVICES & CHARGES           | 118,520            | 122,370                 | 118,520             | 69,020            |
| 53 WELLNESS                           | 10,000             | 10,000                  | 10,000              | 10,000            |
| <b>Total Services &amp; Charges</b>   | <b>828,302</b>     | <b>881,315</b>          | <b>867,465</b>      | <b>1,049,740</b>  |
| 68 OPERATING MATERIALS & SUPP         | 51,500             | 11,500                  | 51,500              | 66,700            |
| <b>Total Materials &amp; Supplies</b> | <b>51,500</b>      | <b>11,500</b>           | <b>51,500</b>       | <b>66,700</b>     |
| 72 EQUIPMENT                          | 5,000              | 5,000                   | 5,000               | 10,000            |
| <b>Total Capital Outlay</b>           | <b>5,000</b>       | <b>5,000</b>            | <b>5,000</b>        | <b>10,000</b>     |
| <b>Total Expenditures</b>             | <b>1,640,825</b>   | <b>1,653,838</b>        | <b>1,649,988</b>    | <b>2,073,706</b>  |

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

**06 HUMAN RESOURCES**

|                                       | <u>2019 Actuals</u> | <u>2020 Actuals</u> | <u>2021 Actuals</u> | <u>2022 Actuals</u> |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 02 PERMANENT WAGES                    | 336,755             | 360,474             | 409,200             | 462,094             |
| 04 TEMPORARY WAGES                    | 31,420              | 31,915              | 22,319              | 521                 |
| 06 PREMIUM PAY                        | 673                 | 1,300               | 976                 | 4,457               |
| 08 LONGEVITY                          | 1,496               | 1,849               | 2,056               | 2,142               |
| 12 FICA                               | 26,897              | 28,747              | 31,614              | 34,914              |
| 14 PENSION                            | 39,101              | 40,256              | 46,747              | 57,841              |
| 15 EMPLOYEE HEALTH INS OPT-OUT        | 103                 | 25                  | 1,504               | 1,240               |
| 16 INSURANCE - EMPLOYEE GRP           | 127,995             | 126,049             | 130,450             | 178,122             |
| <b>Total Personnel</b>                | <b>564,440</b>      | <b>590,615</b>      | <b>644,866</b>      | <b>741,331</b>      |
| 26 PRINTING                           | 646                 | 682                 | 869                 | 900                 |
| 30 RENTALS                            | 0                   | 1,000               | 2,161               | 0                   |
| 32 PUBLICATIONS & MEMBERSHIP          | 4,787               | 2,630               | 4,327               | 4,231               |
| 34 TRAINING & PROF. DEVELOP           | 23,929              | 26,180              | 28,733              | 43,548              |
| 42 REPAIRS & MAINTENANCE              | 725                 | 0                   | 0                   | 0                   |
| 44 LEGAL SERVICES                     | 12,951              | 0                   | 0                   | 0                   |
| 46 OTHER CONTRACT SERVICES            | 39,279              | 4,180               | 9,553               | 38,239              |
| 50 OTHER SERVICES & CHARGES           | 44,081              | 54,960              | 31,971              | 49,356              |
| 53 WELLNESS                           | 0                   | 0                   | 50,576              | 5,225               |
| <b>Total Services &amp; Charges</b>   | <b>126,398</b>      | <b>89,632</b>       | <b>128,190</b>      | <b>141,499</b>      |
| 54 REPAIR & MAINT SUPPLIES            | 0                   | 0                   | 15                  | 0                   |
| 68 OPERATING MATERIALS & SUPP         | 2,276               | 3,322               | 7,908               | 13,255              |
| <b>Total Materials &amp; Supplies</b> | <b>2,276</b>        | <b>3,322</b>        | <b>7,923</b>        | <b>13,255</b>       |
| 72 EQUIPMENT                          | 5,125               | 0                   | 1,376               | 6,585               |
| <b>Total Capital Outlay</b>           | <b>5,125</b>        | <b>0</b>            | <b>1,376</b>        | <b>6,585</b>        |
| <b>Total Expenditures</b>             | <b>698,239</b>      | <b>683,569</b>      | <b>782,852</b>      | <b>902,596</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**

|                                     |                            | <u>2019</u>                          | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u>         |                 | <u>2023</u>                   |                 | <u>2024</u>         |                 |
|-------------------------------------|----------------------------|--------------------------------------|-------------|-------------|-------------|---------------------|-----------------|-------------------------------|-----------------|---------------------|-----------------|
|                                     |                            | <b>Actual</b>                        |             |             |             | <b>Final Budget</b> |                 | <b>Actual &amp; Estimated</b> |                 | <b>Final Budget</b> |                 |
|                                     |                            | <b>Number of Permanent Positions</b> |             |             |             | <b>#</b>            | <b>Salaries</b> | <b>#</b>                      | <b>Salaries</b> | <b>#</b>            | <b>Salaries</b> |
| 21A                                 | Director - Human Resources | 1.0                                  | 1.0         | 1.0         | 1.0         | 1.0                 | 110,240         | 1.0                           | 110,240         | 1.0                 | 114,322         |
| 14N                                 | Labor Relations Manager    | 1.0                                  | 1.0         | 1.0         | 1.0         | -                   | -               | -                             | -               | -                   | -               |
| 14N                                 | Sr Financial Analyst       | 0.1                                  | 0.1         | 0.1         | -           | -                   | -               | -                             | -               | -                   | -               |
| 14N                                 | Sr. HR Generalist          | -                                    | -           | -           | -           | 1.0                 | 80,181          | 1.0                           | 80,181          | 1.0                 | 78,006          |
| 12N                                 | HR Generalist              | -                                    | -           | -           | -           | 4.0                 | 275,392         | 4.0                           | 275,392         | 4.0                 | 287,401         |
| 11N                                 | Recruitment Manager        | 1.0                                  | 1.0         | 1.0         | 1.0         | -                   | -               | -                             | -               | -                   | -               |
| 11N                                 | Benefits Manager           | 1.0                                  | 1.0         | 1.0         | 1.0         | -                   | -               | -                             | -               | -                   | -               |
| 05N                                 | Human Resource Coordinator | 1.0                                  | 1.0         | 1.0         | 1.0         | -                   | -               | -                             | -               | -                   | -               |
| 05N                                 | Receptionist               | -                                    | 1.0         | 1.0         | 1.0         | -                   | -               | -                             | -               | 1.0                 | 51,610          |
| 05N                                 | Clerk 3 Confidential       | -                                    | -           | 1.0         | 1.0         | -                   | -               | -                             | -               | -                   | -               |
| <b>Total General Fund Positions</b> |                            | <b>5.1</b>                           | <b>6.1</b>  | <b>7.1</b>  | <b>7.0</b>  | <b>6.0</b>          | <b>465,813</b>  | <b>6.0</b>                    | <b>465,813</b>  | <b>7.0</b>          | <b>531,339</b>  |
| 12N                                 | HR Generalist              | -                                    | -           | -           | -           | 1.0                 | 67,970          | 1.0                           | 67,970          | 1.0                 | 70,915          |
| 10N                                 | HR Coordinator             | -                                    | -           | -           | -           | -                   | -               | -                             | -               | 1.0                 | 65,940          |
| 10N                                 | Training Coordinator       | -                                    | -           | -           | -           | 1.0                 | 62,270          | 1.0                           | 62,270          | -                   | -               |
| <b>Total ARPA Fund Positions</b>    |                            | <b>-</b>                             | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>2.0</b>          | <b>130,240</b>  | <b>2.0</b>                    | <b>130,240</b>  | <b>2.0</b>          | <b>136,855</b>  |
| <b>Total HR Positions</b>           |                            | <b>5.1</b>                           | <b>6.1</b>  | <b>7.1</b>  | <b>7.0</b>  | <b>8.0</b>          | <b>596,053</b>  | <b>8.0</b>                    | <b>596,053</b>  | <b>9.0</b>          | <b>668,194</b>  |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

| <b><i>Account Number</i></b>             | <b><i>2023 Budget</i></b> | <b><i>2023 Adj Budget</i></b> | <b><i>2023 A&amp;E</i></b> | <b><i>2024 Final</i></b> |
|------------------------------------------|---------------------------|-------------------------------|----------------------------|--------------------------|
| 0001-02 PERMANENT WAGES                  | 465,813                   | 465,813                       | 465,813                    | 531,339                  |
| 0001-04 TEMPORARY WAGES                  | 31,200                    | 1,200                         | 1,200                      | 31,200                   |
| 0001-06 PREMIUM PAY                      | 3,000                     | 3,000                         | 3,000                      | 0                        |
| 0001-08 LONGEVITY                        | 2,372                     | 2,372                         | 2,372                      | 1,244                    |
| 0001-12 FICA                             | 38,912                    | 38,912                        | 38,912                     | 40,522                   |
| 0001-14 PENSION                          | 58,306                    | 58,306                        | 58,306                     | 62,970                   |
| 0001-16 INSURANCE - EMPLOYEE GRP         | 156,420                   | 156,420                       | 156,420                    | 159,534                  |
| 0001-26 PRINTING                         | 1,120                     | 1,120                         | 1,120                      | 1,120                    |
| 0001-28 MILEAGE REIMBURSEMENT            | 300                       | 300                           | 300                        | 300                      |
| 0001-30 RENTALS                          | 2,000                     | 2,000                         | 2,000                      | 2,000                    |
| 0001-32 PUBLICATIONS & MEMBERSHIP        | 3,162                     | 3,162                         | 3,162                      | 4,750                    |
| 0001-34 TRAINING & PROF. DEVELOP         | 280,729                   | 211,429                       | 280,729                    | 252,450                  |
| 0001-46 OTHER CONTRACT SERVICES          | 412,471                   | 560,934                       | 451,634                    | 578,100                  |
| 0001-50 OTHER SERVICES & CHARGES         | 118,520                   | 122,370                       | 118,520                    | 69,020                   |
| 0001-53 WELLNESS                         | 10,000                    | 10,000                        | 10,000                     | 10,000                   |
| 0001-68 OPERATING MATERIALS & SUPP       | 51,500                    | 11,500                        | 51,500                     | 26,700                   |
| 0001-72 EQUIPMENT                        | 5,000                     | 5,000                         | 5,000                      | 10,000                   |
| <b>Total    PERSONNEL ADMINISTRATION</b> | <b>1,640,825</b>          | <b>1,653,838</b>              | <b>1,649,988</b>           | <b>1,781,249</b>         |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

| <i>Account Number</i>                       | <i>2019 Actuals</i> | <i>2020 Actuals</i> | <i>2021 Actuals</i> | <i>2022 Actuals</i> |
|---------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 0001-02 PERMANENT WAGES                     | 336,755             | 360,474             | 409,200             | 462,094             |
| 0001-04 TEMPORARY WAGES                     | 31,420              | 31,915              | 22,319              | 521                 |
| 0001-06 PREMIUM PAY                         | 673                 | 1,300               | 976                 | 4,457               |
| 0001-08 LONGEVITY                           | 1,496               | 1,849               | 2,056               | 2,142               |
| 0001-12 FICA                                | 26,897              | 28,747              | 31,614              | 34,914              |
| 0001-14 PENSION                             | 39,101              | 40,256              | 46,747              | 57,841              |
| 0001-15 Employee - Health Insurance Opt Out | 103                 | 25                  | 1,504               | 1,240               |
| 0001-16 INSURANCE - EMPLOYEE GRP            | 127,995             | 126,049             | 130,450             | 178,122             |
| 0001-26 PRINTING                            | 646                 | 682                 | 869                 | 900                 |
| 0001-30 RENTALS                             | 0                   | 1,000               | 2,161               | 0                   |
| 0001-32 PUBLICATIONS & MEMBERSHIP           | 4,787               | 2,630               | 4,327               | 4,231               |
| 0001-34 TRAINING & PROF. DEVELOP            | 23,929              | 26,180              | 28,733              | 43,548              |
| 0001-42 REPAIRS & MAINTENANCE               | 725                 | 0                   | 0                   | 0                   |
| 0001-46 OTHER CONTRACT SERVICES             | 39,279              | 4,180               | 9,553               | 38,239              |
| 0001-50 OTHER SERVICES & CHARGES            | 44,081              | 54,960              | 31,971              | 49,356              |
| 0001-53 WELLNESS                            | 0                   | 0                   | 50,576              | 5,225               |
| 0001-54 REPAIR & MAINT SUPPLIES             | 0                   | 0                   | 15                  | 0                   |
| 0001-56 UNIFORMS                            | 0                   | 0                   | 497                 | 74-                 |
| 0001-68 OPERATING MATERIALS & SUPP          | 2,276               | 3,322               | 7,908               | 13,255              |
| 0001-72 EQUIPMENT                           | 5,125               | 0                   | 1,376               | 6,585               |
| <b>Total PERSONNEL ADMINISTRATION</b>       | <b>685,288</b>      | <b>683,569</b>      | <b>782,852</b>      | <b>902,596</b>      |

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

|     |                                | <u>2019</u>                   | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u>  |          | <u>2023</u>        |          | <u>2024</u>  |          |
|-----|--------------------------------|-------------------------------|-------------|-------------|-------------|--------------|----------|--------------------|----------|--------------|----------|
|     |                                | Actual                        |             |             |             | Final Budget |          | Actual & Estimated |          | Final Budget |          |
|     |                                | Number of Permanent Positions |             |             |             | #            | Salaries | #                  | Salaries | #            | Salaries |
| 11N | Equity & Inclusion Coordinator | -                             | -           | -           | -           | -            | -        | -                  | -        | 1.0          | 77,272   |
|     | Total General Fund Positions   | -                             | -           | -           | -           | -            | -        | -                  | -        | 1.0          | 77,272   |

*This program was moved under the HR Department for 2024*

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

| <b><i>Account Number</i></b>                     | <b><i>2023 Budget</i></b> | <b><i>2023 Adj Budget</i></b> | <b><i>2023 A&amp;E</i></b> | <b><i>2024 Final</i></b> |
|--------------------------------------------------|---------------------------|-------------------------------|----------------------------|--------------------------|
| 0005-02 PERMANENT WAGES                          | 0                         | 0                             | 0                          | 77,272                   |
| 0005-08 LONGEVITY                                | 0                         | 0                             | 0                          | 176                      |
| 0005-12 FICA                                     | 0                         | 0                             | 0                          | 5,925                    |
| 0005-14 PENSION                                  | 0                         | 0                             | 0                          | 10,495                   |
| 0005-16 INSURANCE - EMPLOYEE GRP                 | 0                         | 0                             | 0                          | 26,589                   |
| 0005-26 PRINTING                                 | 0                         | 0                             | 0                          | 1,000                    |
| 0005-32 PUBLICATIONS & MEMBERSHIP                | 0                         | 0                             | 0                          | 1,000                    |
| 0005-34 TRAINING & PROF. DEVELOP                 | 0                         | 0                             | 0                          | 10,000                   |
| 0005-40 CIVIC EXPENSES                           | 0                         | 0                             | 0                          | 50,000                   |
| 0005-46 OTHER CONTRACT SERVICES                  | 0                         | 0                             | 0                          | 70,000                   |
| 0005-68 OPERATING MATERIALS & SUPP               | 0                         | 0                             | 0                          | 40,000                   |
| <b>Total    OFFICE OF EQUITY &amp; INCLUSION</b> | <b>0</b>                  | <b>0</b>                      | <b>0</b>                   | <b>292,457</b>           |

CITY OF ALLENTOWN  
PROGRAM BUDGET

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

| <i>Account Number</i>                     | <i>2019 Actuals</i> | <i>2020 Actuals</i> | <i>2021 Actuals</i> | <i>2022 Actuals</i> |
|-------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Total</b> OFFICE OF EQUITY & INCLUSION | 0                   | 0                   | 0                   | 0                   |

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