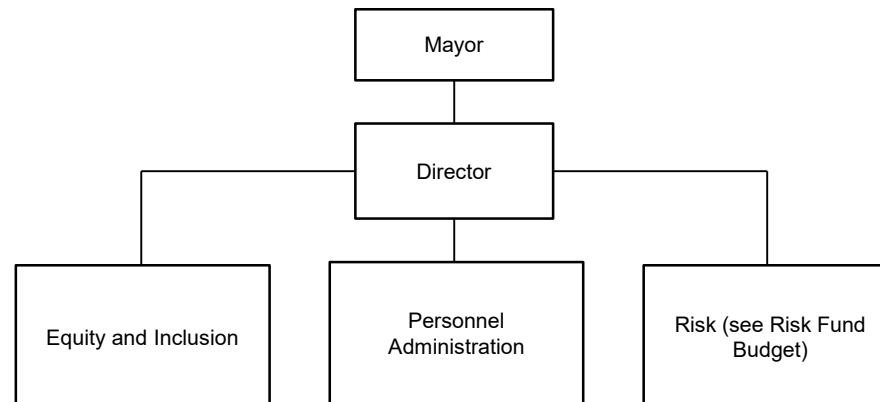


# Department of Human Resources

## 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><b>2025 Budget</b></u> | <u><b>2025 Revised Budget</b></u> | <u><b>2025 Projected</b></u> | <u><b>2026 Proposed</b></u> |
|-------------------------------------------|---------------------------|-----------------------------------|------------------------------|-----------------------------|
| 50002 PERMANENT WAGES                     | 621,277                   | 621,277                           | 621,277                      | 810,454                     |
| 50004 TEMPORARY WAGES                     | 15,000                    | 15,000                            | 0                            | 0                           |
| 50008 LONGEVITY                           | 776                       | 776                               | 776                          | 935                         |
| 50012 FICA                                | 48,926                    | 48,926                            | 48,926                       | 62,191                      |
| 50014 PENSION                             | 84,032                    | 84,032                            | 84,032                       | 109,600                     |
| 50015 Employee - Health Insurance Opt Out | 2,500                     | 2,500                             | 2,500                        | 2,500                       |
| 50016 INSURANCE - EMPLOYEE GRP            | 224,320                   | 224,320                           | 224,320                      | 287,310                     |
| <b>Total Personnel</b>                    | <b>996,831</b>            | <b>996,831</b>                    | <b>981,831</b>               | <b>1,272,990</b>            |
| 50026 PRINTING                            | 1,700                     | 1,700                             | 700                          | 0                           |
| 50028 MILEAGE REIMBURSEMENT               | 400                       | 400                               | 400                          | 400                         |
| 50030 RENTALS                             | 1,000                     | 1,000                             | 750                          | 1,000                       |
| 50032 PUBLICATIONS & MEMBERSHIP           | 7,000                     | 7,000                             | 5,500                        | 4,108                       |
| 50034 TRAINING & PROF. DEVELOP            | 208,600                   | 205,600                           | 172,500                      | 193,900                     |
| 50040 CIVIC EXPENSES                      | 15,000                    | 25,417                            | 11,000                       | 0                           |
| 50046 OTHER CONTRACT SERVICES             | 671,200                   | 671,200                           | 619,200                      | 584,600                     |
| 50050 OTHER SERVICES & CHARGES            | 66,000                    | 87,227                            | 87,227                       | 86,082                      |
| <b>Total Services &amp; Charges</b>       | <b>970,900</b>            | <b>999,544</b>                    | <b>897,277</b>               | <b>870,090</b>              |
| 50056 UNIFORMS                            | 0                         | 500                               | 500                          | 1,200                       |
| 50068 OPERATING MATERIALS & SUPP          | 60,000                    | 53,500                            | 38,500                       | 36,000                      |
| <b>Total Materials &amp; Supplies</b>     | <b>60,000</b>             | <b>54,000</b>                     | <b>39,000</b>                | <b>37,200</b>               |
| 50072 EQUIPMENT                           | 0                         | 3,000                             | 3,000                        | 6,000                       |
| <b>Total Capital Outlay</b>               | <b>0</b>                  | <b>3,000</b>                      | <b>3,000</b>                 | <b>6,000</b>                |
| <b>Total Expenditures</b>                 | <b>2,027,731</b>          | <b>2,053,375</b>                  | <b>1,921,108</b>             | <b>2,186,280</b>            |

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

**06 HUMAN RESOURCES**

|                                       | <u>2021 Actuals</u> | <u>2022 Actuals</u> | <u>2023 Actuals</u> | <u>2024 Actuals</u> |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 50002 PERMANENT WAGES                 | 409,200             | 462,094             | 353,156             | 366,285             |
| 50004 TEMPORARY WAGES                 | 22,319              | 521                 | 0                   | 18,490              |
| 50006 PREMIUM PAY                     | 976                 | 4,457               | 134                 | 0                   |
| 50008 LONGEVITY                       | 2,056               | 2,142               | 1,309               | 634                 |
| 50012 FICA                            | 31,614              | 34,914              | 25,777              | 28,685              |
| 50014 PENSION                         | 46,747              | 57,841              | 58,306              | 73,465              |
| 50015 EMPLOYEE HEALTH INS OPT-OUT     | 1,504               | 1,240               | 0                   | 1,326               |
| 50016 INSURANCE - EMPLOYEE GRP        | 130,450             | 178,122             | 143,385             | 170,613             |
| <b>Total Personnel</b>                | <b>644,866</b>      | <b>741,331</b>      | <b>582,068</b>      | <b>659,497</b>      |
| 50026 PRINTING                        | 869                 | 900                 | 733                 | 434                 |
| 50030 RENTALS                         | 2,161               | 0                   | 1,524               | 0                   |
| 50032 PUBLICATIONS & MEMBERSHIP       | 4,327               | 4,231               | 2,900               | 4,161               |
| 50034 TRAINING & PROF. DEVELOP        | 28,733              | 43,548              | 134,412             | 139,608             |
| 50040 CIVIC EXPENSES                  | 0                   | 0                   | 0                   | 12,500              |
| 50042 REPAIRS & MAINTENANCE           | 0                   | 0                   | 0                   | 3,087               |
| 50046 OTHER CONTRACT SERVICES         | 9,553               | 38,239              | 564,314             | 577,456             |
| 50050 OTHER SERVICES & CHARGES        | 31,971              | 49,356              | 63,001              | 55,448              |
| 50053 WELLNESS                        | 50,576              | 5,225               | 4,846               | 505                 |
| <b>Total Services &amp; Charges</b>   | <b>128,190</b>      | <b>141,499</b>      | <b>771,728</b>      | <b>793,200</b>      |
| 50054 REPAIR & MAINT SUPPLIES         | 15                  | 0                   | 0                   | 0                   |
| 50056 UNIFORMS                        | 0                   | 0                   | 0                   | 640                 |
| 50068 OPERATING MATERIALS & SUPP      | 7,908               | 13,255              | 7,832               | 14,219              |
| <b>Total Materials &amp; Supplies</b> | <b>7,923</b>        | <b>13,255</b>       | <b>7,832</b>        | <b>14,859</b>       |
| 50072 EQUIPMENT                       | 1,376               | 6,585               | 840                 | 6,968               |
| <b>Total Capital Outlay</b>           | <b>1,376</b>        | <b>6,585</b>        | <b>840</b>          | <b>6,968</b>        |
| <b>Total Expenditures</b>             | <b>782,355</b>      | <b>902,670</b>      | <b>1,362,468</b>    | <b>1,474,523</b>    |

FUND 000 GENERAL  
DEPT 06 HUMAN RESOURCES  
BUREAU 0603 HUMAN RESOURCES  
PROGRAM 0003 OFFICE OF EQUITY & INCLUSION  
  
EDEN 000-06-0603-0005  
EDEN OFFICE OF EQUITY & INCLUSION

|                              |                                | <u>2021</u>                   | <u>2022</u> | <u>2023</u> | <u>2024</u> | 2025         | 2025               | 2026            |
|------------------------------|--------------------------------|-------------------------------|-------------|-------------|-------------|--------------|--------------------|-----------------|
|                              |                                | Actual                        |             |             |             | Final Budget | Actual & Estimated | Proposed Budget |
|                              |                                | Number of Permanent Positions |             |             |             | # Salaries   | # Salaries         | # Salaries      |
| 11N                          | Equity & Inclusion Coordinator | -                             | -           | -           | 1.0         | - -          | - -                | - -             |
| 11N                          | People & Culture Specialist    | -                             | -           | -           | -           | 1.0 72,520   | 1.0 72,520         | 1.0 76,518      |
| Total General Fund Positions |                                | -                             | -           | -           | 1.0         | 1.0 72,520   | 1.0 72,520         | 1.0 76,518      |

**CITY OF ALLENTOWN PROGRAM BUDGET**

**000            GENERAL FUND**

**06             HUMAN RESOURCES**

**0603          HUMAN RESOURCES**

**0003          EQUITY & INCLUSION INITIATIVES**

| <b><u>GL Account</u></b> | <b><u>GL Desc.</u></b>                    | <b><u>2025 Budget</u></b> | <b><u>2025 Revised</u></b> | <b><u>2025 Projected</u></b> | <b><u>2026 Proposed</u></b> |
|--------------------------|-------------------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------|
| 0003-50002               | PERMANENT WAGES                           | 68,978                    | 68,978                     | 68,978                       | 76,518                      |
| 0003-50012               | FICA EXPENSES                             | 5,277                     | 5,277                      | 5,277                        | 5,854                       |
| 0003-50014               | PENSION EXPENSES                          | 10,504                    | 10,504                     | 10,504                       | 10,960                      |
| 0003-50016               | INSURANCE EMPLOYEE GROUP                  | 28,040                    | 28,040                     | 28,040                       | 28,731                      |
| 0003-50026               | PRINTING                                  | 1,000                     | 1,000                      | 0                            | 0                           |
| 0003-50032               | PUBLICATIONS & MEMBERSHIP                 | 1,000                     | 1,000                      | 500                          | 500                         |
| 0003-50034               | TRAINING & PROF DEVELOPMENT               | 8,000                     | 8,000                      | 1,000                        | 8,000                       |
| 0003-50040               | CIVIC EXPENSES                            | 15,000                    | 25,417                     | 11,000                       | 0                           |
| 0003-50046               | OTHER CONTRACT SERVICES                   | 75,000                    | 25,000                     | 23,000                       | 25,000                      |
| 0003-50068               | OPERATING MATERIALS & SUPPLIES            | 25,000                    | 25,000                     | 10,000                       | 1,000                       |
| <b>Total</b>             | <b>EQUITY &amp; INCLUSION INITIATIVES</b> | <b>237,799</b>            | <b>198,216</b>             | <b>158,299</b>               | <b>156,563</b>              |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

| <i>Account Number</i>                            | <i>2021 Actuals</i> | <i>2022 Actuals</i> | <i>2023 Actuals</i> | <i>2024 Actuals</i> |
|--------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 0005-02 PERMANENT WAGES                          | 0                   | 0                   | 0                   | 53,412              |
| 0005-08 LONGEVITY                                | 0                   | 0                   | 0                   | 8                   |
| 0005-12 FICA                                     | 0                   | 0                   | 0                   | 4,017               |
| 0005-14 PENSION                                  | 0                   | 0                   | 0                   | 10,495              |
| 0005-16 INSURANCE - EMPLOYEE GRP                 | 0                   | 0                   | 0                   | 24,373              |
| 0005-32 PUBLICATIONS & MEMBERSHIP                | 0                   | 0                   | 0                   | 838                 |
| 0005-34 TRAINING & PROF. DEVELOP                 | 0                   | 0                   | 0                   | 11,518              |
| 0005-40 CIVIC EXPENSES                           | 0                   | 0                   | 0                   | 12,500              |
| 0005-42 REPAIRS & MAINTENANCE                    | 0                   | 0                   | 0                   | 3,087               |
| 0005-46 OTHER CONTRACT SERVICES                  | 0                   | 0                   | 0                   | 17,042              |
| 0005-68 OPERATING MATERIALS & SUPP               | 0                   | 0                   | 0                   | 1,761               |
| 0005-72 EQUIPMENT                                | 0                   | 0                   | 0                   | 85                  |
| <b>Total    OFFICE OF EQUITY &amp; INCLUSION</b> | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>139,136</b>      |

**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

**FUND 000 GENERAL**  
**DEPT 06 HUMAN RESOURCES**  
**BUREAU 0603 HUMAN RESOURCES**  
**PROGRAM 0029 PERSONNEL ADMINISTRATION**  
**EDEN 000-06-0603-0001**  
**EDEN PERSONNEL ADMINISTRATION**

|                                     |                            | <u>2021</u>                          | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u>         |                 | <u>2025</u>                   |                 | <u>2026</u>            |                 |
|-------------------------------------|----------------------------|--------------------------------------|-------------|-------------|-------------|---------------------|-----------------|-------------------------------|-----------------|------------------------|-----------------|
|                                     |                            | <b>Actual</b>                        |             |             |             | <b>Final Budget</b> |                 | <b>Actual &amp; Estimated</b> |                 | <b>Proposed 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                 | 117,754         | 1.0                           | 117,754         | 1.0                    | 126,646         |
| 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                 | 79,794          | 1.0                           | 79,794          | 1.0                    | 82,186          |
| 12N                                 | HR Generalist              | -                                    | -           | -           | 4.0         | 4.0                 | 298,832         | 4.0                           | 298,832         | 5.0                    | 395,312         |
| 11N                                 | Recruitment Manager        | 1.0                                  | 1.0         | 1.0         | -           | -                   | -               | -                             | -               | -                      | -               |
| 11N                                 | Benefits Manager           | 1.0                                  | 1.0         | 1.0         | -           | -                   | -               | -                             | -               | -                      | -               |
| 10N                                 | HR Coordinator             | -                                    | -           | -           | -           | -                   | -               | -                             | -               | 1.0                    | 72,332          |
| 05N                                 | Human Resource Coordinator | 1.0                                  | 1.0         | 1.0         | -           | -                   | -               | -                             | -               | -                      | -               |
| 05N                                 | Receptionist               | -                                    | -           | -           | 1.0         | 1.0                 | 55,919          | 1.0                           | 55,919          | 1.0                    | 57,460          |
| 05N                                 | Clerk 3 Confidential       | 1.0                                  | 1.0         | -           | -           | -                   | -               | -                             | -               | -                      | -               |
| <b>Total General Fund Positions</b> |                            | <b>6.1</b>                           | <b>6.1</b>  | <b>5.0</b>  | <b>7.0</b>  | <b>7.0</b>          | <b>552,299</b>  | <b>7.0</b>                    | <b>552,299</b>  | <b>9.0</b>             | <b>733,936</b>  |
| 12N                                 | HR Generalist              | -                                    | -           | -           | 1.0         | 1.0                 | 75,266          | 1.0                           | 75,266          | -                      | -               |
| 10N                                 | HR Coordinator             | -                                    | -           | -           | -           | 1.0                 | 67,346          | 1.0                           | 67,346          | -                      | -               |
| 10N                                 | Training Coordinator       | -                                    | -           | -           | 1.0         | -                   | -               | -                             | -               | -                      | -               |
| <b>Total ARPA Fund Positions</b>    |                            | <b>-</b>                             | <b>-</b>    | <b>-</b>    | <b>2.0</b>  | <b>2.0</b>          | <b>142,612</b>  | <b>2.0</b>                    | <b>142,612</b>  | <b>-</b>               | <b>-</b>        |
| <b>Total HR Positions</b>           |                            | <b>6.1</b>                           | <b>6.1</b>  | <b>5.0</b>  | <b>9.0</b>  | <b>9.0</b>          | <b>694,911</b>  | <b>9.0</b>                    | <b>694,911</b>  | <b>9.0</b>             | <b>733,936</b>  |

**CITY OF ALLENTOWN PROGRAM BUDGET**

**000 GENERAL FUND**

**06 HUMAN RESOURCES**

**0603 HUMAN RESOURCES**

**0029 PERSONNEL ADMINISTRATION**

| <u><b>GL Account</b></u> | <u><b>GL Desc.</b></u>          | <u><b>2025 Budget</b></u> | <u><b>2025 Revised</b></u> | <u><b>2025 Projected</b></u> | <u><b>2026 Proposed</b></u> |
|--------------------------|---------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------|
| 0029-50002               | PERMANENT WAGES                 | 552,299                   | 552,299                    | 552,299                      | 733,936                     |
| 0029-50004               | TEMPORARY WAGES                 | 15,000                    | 15,000                     | 0                            | 0                           |
| 0029-50008               | LONGEVITY                       | 776                       | 776                        | 776                          | 935                         |
| 0029-50012               | FICA EXPENSES                   | 43,649                    | 43,649                     | 43,649                       | 56,337                      |
| 0029-50014               | PENSION EXPENSES                | 73,528                    | 73,528                     | 73,528                       | 98,640                      |
| 0029-50015               | EMPLOYEE HEALTH INS OPT OUT     | 2,500                     | 2,500                      | 2,500                        | 2,500                       |
| 0029-50016               | INSURANCE EMPLOYEE GROUP        | 196,280                   | 196,280                    | 196,280                      | 258,579                     |
| 0029-50026               | PRINTING                        | 700                       | 700                        | 700                          | 0                           |
| 0029-50028               | MILEAGE REIMBURSEMENT           | 400                       | 400                        | 400                          | 400                         |
| 0029-50030               | RENTALS EXPENSES                | 1,000                     | 1,000                      | 750                          | 1,000                       |
| 0029-50032               | PUBLICATIONS & MEMBERSHIP       | 6,000                     | 6,000                      | 5,000                        | 3,608                       |
| 0029-50034               | TRAINING & PROF DEVELOPMENT     | 200,600                   | 171,600                    | 171,500                      | 185,900                     |
| 0029-50046               | OTHER CONTRACT SERVICES         | 596,200                   | 596,200                    | 596,200                      | 559,600                     |
| 0029-50050               | OTHER SERVICES & CHARGES        | 66,000                    | 87,227                     | 87,227                       | 86,082                      |
| 0029-50056               | UNIFORMS                        | 0                         | 500                        | 500                          | 1,200                       |
| 0029-50068               | OPERATING MATERIALS & SUPPLIES  | 35,000                    | 28,500                     | 28,500                       | 35,000                      |
| 0029-50072               | EQUIPMENT EXPENSES              | 0                         | 3,000                      | 3,000                        | 6,000                       |
| <b>Total</b>             | <b>PERSONNEL ADMINISTRATION</b> | <b>1,789,932</b>          | <b>1,779,159</b>           | <b>1,762,809</b>             | <b>2,029,717</b>            |



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

| <i>Account Number</i>                       | <i>2021 Actuals</i> | <i>2022 Actuals</i> | <i>2023 Actuals</i> | <i>2024 Actuals</i> |
|---------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 0001-02 PERMANENT WAGES                     | 409,200             | 462,094             | 353,156             | 312,873             |
| 0001-04 TEMPORARY WAGES                     | 22,319              | 521                 | 0                   | 18,490              |
| 0001-06 PREMIUM PAY                         | 976                 | 4,457               | 134                 | 0                   |
| 0001-08 LONGEVITY                           | 2,056               | 2,142               | 1,309               | 626                 |
| 0001-12 FICA                                | 31,614              | 34,914              | 25,777              | 24,668              |
| 0001-14 PENSION                             | 46,747              | 57,841              | 58,306              | 62,970              |
| 0001-15 Employee - Health Insurance Opt Out | 1,504               | 1,240               | 0                   | 1,326               |
| 0001-16 INSURANCE - EMPLOYEE GRP            | 130,450             | 178,122             | 143,385             | 146,240             |
| 0001-26 PRINTING                            | 869                 | 900                 | 733                 | 434                 |
| 0001-30 RENTALS                             | 2,161               | 0                   | 1,524               | 0                   |
| 0001-32 PUBLICATIONS & MEMBERSHIP           | 4,327               | 4,231               | 2,900               | 3,323               |
| 0001-34 TRAINING & PROF. DEVELOP            | 28,733              | 43,548              | 134,412             | 128,091             |
| 0001-46 OTHER CONTRACT SERVICES             | 9,553               | 38,625              | 564,314             | 560,414             |
| 0001-50 OTHER SERVICES & CHARGES            | 31,971              | 49,356              | 63,001              | 55,448              |
| 0001-53 WELLNESS                            | 50,576              | 5,225               | 4,846               | 505                 |
| 0001-54 REPAIR & MAINT SUPPLIES             | 15                  | 0                   | 0                   | 0                   |
| 0001-56 UNIFORMS                            | 497                 | 74-                 | 0                   | 640                 |
| 0001-68 OPERATING MATERIALS & SUPP          | 7,908               | 13,255              | 7,832               | 12,458              |
| 0001-72 EQUIPMENT                           | 1,376               | 6,585               | 840                 | 6,883               |
| <b>Total    PERSONNEL ADMINISTRATION</b>    | <b>782,852</b>      | <b>902,982</b>      | <b>1,362,469</b>    | <b>1,335,389</b>    |