

## 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>2020 Budget</u>	<u>2020 Adj. Budget</u>	<u>2020 A&amp;E</u>	<u>2021 Budget</u>
	348,884	348,884	348,884	430,713
02 PERMANENT WAGES	45,000	37,900	37,900	5,000
04 TEMPORARY WAGES	1,140	0	1,140	1,200
06 PREMIUM PAY	1,831	1,831	1,831	2,164
08 LONGEVITY	500	0	0	0
11 SHIFT DIFFERENTIAL	30,426	30,426	30,426	34,201
12 FICA	40,256	40,256	40,256	46,747
14 PENSION	131,096	131,096	131,096	156,538
16 INSURANCE - EMPLOYEE GRP	131,096	131,096	131,096	156,538
<b>Total Personnel</b>	<b>599,133</b>	<b>590,393</b>	<b>591,533</b>	<b>676,563</b>
26 PRINTING	2,700	1,600	800	2,700
28 MILEAGE REIMBURSEMENT	300	0	0	300
30 RENTALS	1,000	1,000	1,000	2,000
32 PUBLICATIONS & MEMBERSHIP	3,410	3,410	2,100	4,610
34 TRAINING & PROF. DEVELOP	41,600	20,360	16,000	72,600
42 REPAIRS & MAINTENANCE	500	500	500	500
44 LEGAL SERVICES	0	0	12,951	0
46 OTHER CONTRACT SERVICES	7,100	20,909	10,000	41,595
50 OTHER SERVICES & CHARGES	89,000	65,300	65,300	74,500
53 WELLNESS	0	0	0	10,000
<b>Total Services &amp; Charges</b>	<b>145,610</b>	<b>113,079</b>	<b>108,651</b>	<b>208,805</b>
68 OPERATING MATERIALS & SUPP	8,000	7,000	5,000	6,000
<b>Total Materials &amp; Supplies</b>	<b>8,000</b>	<b>7,000</b>	<b>5,000</b>	<b>6,000</b>
72 EQUIPMENT	1,000	1,000	0	1,000
<b>Total Capital Outlay</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Expenditures</b>	<b>753,743</b>	<b>711,472</b>	<b>705,184</b>	<b>892,368</b>

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

06 HUMAN RESOURCES	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>
	342,347	323,658	307,911	336,755
02 PERMANENT WAGES	0	0	8,709	31,420
04 TEMPORARY WAGES	445	0	224	673
06 PREMIUM PAY	1,758	2,299	1,858	1,496
08 LONGEVITY	5	0	0	0
11 SHIFT DIFFERENTIAL	28,505	23,795	23,559	26,897
12 FICA	34,257	33,162	33,196	39,101
14 PENSION	0	0	358	103
15 EMPLOYEE HEALTH INS OPT-OUT	142,194	117,419	118,386	127,995
16 INSURANCE - EMPLOYEE GRP	<b>549,511</b>	<b>500,332</b>	<b>494,201</b>	<b>564,440</b>
<b>Total Personnel</b>				
	294	0	329	646
26 PRINTING	0	0	0	0
28 MILEAGE REIMBURSEMENT	3,526	2,499	4,657	4,787
32 PUBLICATIONS & MEMBERSHIP	23,157	4,542	8,678	23,929
34 TRAINING & PROF. DEVELOP	0	0	0	725
42 REPAIRS & MAINTENANCE	0	0	0	12,951
44 LEGAL SERVICES	37,633	34,618	68,368	39,279
46 OTHER CONTRACT SERVICES	66,901	40,031	33,030	44,081
50 OTHER SERVICES & CHARGES	<b>131,511</b>	<b>81,691</b>	<b>115,062</b>	<b>126,398</b>
<b>Total Services &amp; Charges</b>				
	2,513	1,007	3,806	2,276
68 OPERATING MATERIALS & SUPP	<b>2,513</b>	<b>1,007</b>	<b>3,806</b>	<b>2,276</b>
<b>Total Materials &amp; Supplies</b>				
	0	0	1,088	5,125
72 EQUIPMENT	<b>0</b>	<b>0</b>	<b>1,088</b>	<b>5,125</b>
<b>Total Capital Outlay</b>				
<b>Total Expenditures</b>	<b>683,535</b>	<b>583,030</b>	<b>614,157</b>	<b>698,239</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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>		<u>2020</u>		<u>2021</u>	
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual &amp; Estimated</u>		<u>Final Budget</u>	
		<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
21A	Director - HR, Risk & Safety	0.7	-	-	1.0	1.0	109,642	1.0	109,642	1.0	111,280
21N	Deputy Director - HR	-	1.0	1.0	-	-	-	-	-	-	-
14N	Labor Relations Manager	1.0	1.0	1.0	1.0	1.0	71,760	1.0	71,760	1.0	72,826
14N	Sr Financial Analyst	-	-	-	0.1	0.1	6,672	0.1	6,672	0.1	6,773
14N	Financial Analyst	-	0.1	0.1	-	-	-	-	-	-	-
12N	Human Resource Prog Mgr	1.0	-	-	-	-	-	-	-	-	-
11N	Recruitment Manager	1.0	1.0	1.0	1.0	1.0	56,394	1.0	56,394	1.0	57,226
11N	Benefits Manager	1.0	1.0	1.0	1.0	1.0	54,470	1.0	54,470	1.0	55,302
06N	Payroll Coordinator	1.0	-	-	-	-	-	-	-	-	-
05N	Human Resource Coordinator	1.0	1.0	1.0	1.0	1.0	49,946	1.0	49,946	1.0	45,162
*05N	Receptionist	-	-	-	-	-	-	-	27,500	1.0	40,144
*05N	Clerk 3 Confidential	-	-	-	-	-	-	-	-	1.0	42,000
<b>Total Positions</b>		<b>6.7</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>348,884</b>	<b>6.1</b>	<b>376,384</b>	<b>7.1</b>	<b>430,713</b>

\*Ordinance 15633 implemented

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&amp;E</i>	<i>2021 Budget</i>
	348,884	356,384	348,884	430,713
0001-02 PERMANENT WAGES	45,000	37,900	37,900	5,000
0001-04 TEMPORARY WAGES	1,140	0	1,140	1,200
0001-06 PREMIUM PAY	1,831	1,831	1,831	2,164
0001-08 LONGEVITY	500	0	0	0
0001-11 SHIFT DIFFERENTIAL	30,426	30,426	30,426	34,201
0001-12 FICA	40,256	40,256	40,256	46,747
0001-14 PENSION	131,096	131,096	131,096	156,538
0001-16 INSURANCE - EMPLOYEE GRP	2,700	1,600	800	2,700
0001-26 PRINTING	300	0	0	300
0001-28 MILEAGE REIMBURSEMENT	1,000	1,000	1,000	2,000
0001-30 RENTALS	3,410	3,410	2,100	4,610
0001-32 PUBLICATIONS & MEMBERSHIP	41,600	26,735	16,000	72,600
0001-34 TRAINING & PROF. DEVELOP	500	500	500	500
0001-42 REPAIRS & MAINTENANCE	0	0	12,951	0
0001-44 LEGAL SERVICES	7,100	20,909	10,000	41,595
0001-46 OTHER CONTRACT SERVICES	89,000	68,345	65,300	74,500
0001-50 OTHER SERVICES & CHARGES	0	40,267	0	10,000
0001-53 WELLNESS	8,000	3,325	5,000	6,000
0001-68 OPERATING MATERIALS & SUPP	1,000	1,000	0	1,000
0001-72 EQUIPMENT				
<b>Total PERSONNEL ADMINISTRATION</b>	<b>753,743</b>	<b>764,984</b>	<b>705,184</b>	<b>892,368</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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0603 HUMAN RESOURCES  
0001 PERSONNEL ADMINISTRATION**

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