

## 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 Prop. Budget</u>
02 PERMANENT WAGES	348,884	348,884	348,884	388,713
04 TEMPORARY WAGES	45,000	37,900	37,900	55,000
06 PREMIUM PAY	1,140	0	1,140	1,200
08 LONGEVITY	1,831	1,831	1,831	2,164
11 SHIFT DIFFERENTIAL	500	0	0	0
12 FICA	30,426	30,426	30,426	34,201
14 PENSION	40,256	40,256	40,256	46,747
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>684,563</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	5,000
46 OTHER CONTRACT SERVICES	7,100	20,909	10,000	41,595
50 OTHER SERVICES & CHARGES	89,000	65,300	65,300	79,500
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>218,805</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>910,368</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>
02 PERMANENT WAGES	342,347	323,658	307,911	336,755
04 TEMPORARY WAGES	0	0	8,709	31,420
06 PREMIUM PAY	445	0	224	673
08 LONGEVITY	1,758	2,299	1,858	1,496
11 SHIFT DIFFERENTIAL	5	0	0	0
12 FICA	28,505	23,795	23,559	26,897
14 PENSION	34,257	33,162	33,196	39,101
15 EMPLOYEE HEALTH INS OPT-OUT	0	0	358	103
16 INSURANCE - EMPLOYEE GRP	142,194	117,419	118,386	127,995
<b>Total Personnel</b>	<b>549,511</b>	<b>500,332</b>	<b>494,201</b>	<b>564,440</b>
26 PRINTING	294	0	329	646
28 MILEAGE REIMBURSEMENT	0	0	0	0
32 PUBLICATIONS & MEMBERSHIP	3,526	2,499	4,657	4,787
34 TRAINING & PROF. DEVELOP	23,157	4,542	8,678	23,929
42 REPAIRS & MAINTENANCE	0	0	0	725
44 LEGAL SERVICES	0	0	0	12,951
46 OTHER CONTRACT SERVICES	37,633	34,618	68,368	39,279
50 OTHER SERVICES & CHARGES	66,901	40,031	33,030	44,081
<b>Total Services &amp; Charges</b>	<b>131,511</b>	<b>81,691</b>	<b>115,062</b>	<b>126,398</b>
68 OPERATING MATERIALS & SUPP	2,513	1,007	3,806	2,276
<b>Total Materials &amp; Supplies</b>	<b>2,513</b>	<b>1,007</b>	<b>3,806</b>	<b>2,276</b>
72 EQUIPMENT	0	0	1,088	5,125
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>1,088</b>	<b>5,125</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>	
		<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 - 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	-	-	-	-	-	-	1.0	27,500	1.0	40,144
	<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>6.1</b>	<b>388,713</b>

\*Ordinance 15633 implemented

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Prop. Budget</b>
0001-02 PERMANENT WAGES	348,884	348,884	348,884	388,713
0001-04 TEMPORARY WAGES	45,000	37,900	37,900	55,000
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0001-46 OTHER CONTRACT SERVICES	7,100	20,909	10,000	41,595
0001-50 OTHER SERVICES & CHARGES	89,000	65,300	65,300	79,500
0001-53 WELLNESS	0	0	0	10,000
0001-68 OPERATING MATERIALS & SUPP	8,000	7,000	5,000	6,000
0001-72 EQUIPMENT	1,000	1,000	0	1,000
<b>Total PERSONNEL ADMINISTRATION</b>	<b>753,743</b>	<b>711,472</b>	<b>705,184</b>	<b>910,368</b>

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