

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>2021 Budget</u>	<u>2021 Adj. Budget</u>	<u>2021 A&E</u>	<u>2022 Budget</u>
02 PERMANENT WAGES	430,713	412,513	412,513	459,794
04 TEMPORARY WAGES	5,000	23,200	23,200	5,000
06 PREMIUM PAY	1,200	1,200	1,200	1,200
08 LONGEVITY	2,164	2,164	2,164	2,438
12 FICA	34,201	34,201	34,201	35,835
14 PENSION	46,747	46,747	46,747	57,841
15 Employee - Health Insurance Opt Out	0	0	1,500	1,508
16 INSURANCE - EMPLOYEE GRP	156,538	156,538	156,538	178,122
Total Personnel	676,563	676,563	678,063	741,738
26 PRINTING	2,700	1,700	1,700	1,500
28 MILEAGE REIMBURSEMENT	300	300	0	300
30 RENTALS	2,000	2,500	2,000	3,500
32 PUBLICATIONS & MEMBERSHIP	4,610	4,610	3,610	4,610
34 TRAINING & PROF. DEVELOP	72,600	24,478	24,478	52,600
42 REPAIRS & MAINTENANCE	500	0	0	0
46 OTHER CONTRACT SERVICES	41,595	52,487	10,000	57,100
50 OTHER SERVICES & CHARGES	74,500	69,350	35,000	82,500
53 WELLNESS	10,000	50,526	50,000	10,000
Total Services & Charges	208,805	205,951	126,788	212,110
54 REPAIR & MAINT SUPPLIES	0	185	15	0
68 OPERATING MATERIALS & SUPP	6,000	8,941	6,000	46,000
Total Materials & Supplies	6,000	9,126	6,015	46,000
72 EQUIPMENT	1,000	1,500	1,000	11,000
Total Capital Outlay	1,000	1,500	1,000	11,000
Total Expenditures	892,368	893,140	811,866	1,010,848

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

06 HUMAN RESOURCES

	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>
02 PERMANENT WAGES	323,658	307,911	336,755	360,474
04 TEMPORARY WAGES	0	8,709	31,420	31,915
06 PREMIUM PAY	0	224	673	1,300
08 LONGEVITY	2,299	1,858	1,496	1,849
11 SHIFT DIFFERENTIAL	0	0	0	0
12 FICA	23,795	23,559	26,897	28,747
14 PENSION	33,162	33,196	39,101	40,256
15 EMPLOYEE HEALTH INS OPT-OUT	0	358	103	25
16 INSURANCE - EMPLOYEE GRP	117,419	118,386	127,995	126,049
Total Personnel	500,332	494,201	564,440	590,615
26 PRINTING	0	329	646	682
30 RENTALS	0	0	0	1,000
32 PUBLICATIONS & MEMBERSHIP	2,499	4,657	4,787	2,630
34 TRAINING & PROF. DEVELOP	4,542	8,678	23,929	26,180
42 REPAIRS & MAINTENANCE	0	0	725	0
44 LEGAL SERVICES	0	0	12,951	0
46 OTHER CONTRACT SERVICES	34,618	68,368	39,279	4,180
50 OTHER SERVICES & CHARGES	40,031	33,030	44,081	54,960
Total Services & Charges	81,691	115,062	126,398	89,632
68 OPERATING MATERIALS & SUPP	1,007	3,806	2,276	3,322
Total Materials & Supplies	1,007	3,806	2,276	3,322
72 EQUIPMENT	0	1,088	5,125	0
Total Capital Outlay	0	1,088	5,125	0
Total Expenditures	583,030	614,157	698,239	683,569

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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>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>		<u>2021</u>		<u>2022</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Director - HR, Risk & Safety	-	-	1.0	1.0	1.0	111,280	1.0	111,280	1.0	114,062
21N	Deputy Director - HR	1.0	1.0	-	-	-	-	-	-	-	-
14N	Labor Relations Manager	1.0	1.0	1.0	1.0	1.0	72,826	1.0	72,826	1.0	74,490
*14N	Sr Financial Analyst	-	-	0.1	0.1	0.1	6,773	-	2,866	-	-
14N	Financial Analyst	0.1	0.1	-	-	-	-	-	-	-	-
11N	Recruitment Manager	1.0	1.0	1.0	1.0	1.0	57,226	1.0	57,226	1.0	63,128
11N	Benefits Manager	1.0	1.0	1.0	1.0	1.0	55,302	1.0	55,302	1.0	63,440
05N	Human Resource Coordinator	1.0	1.0	1.0	1.0	1.0	45,162	1.0	45,162	1.0	47,892
05N	Receptionist	-	-	-	1.0	1.0	40,144	1.0	40,144	1.0	47,866
05N	Clerk 3 Confidential	-	-	-	-	1.0	42,000	1.0	42,000	1.0	48,906
Total Positions		5.1	5.1	5.1	6.1	7.1	430,713	7.0	426,806	7.0	459,784

**Implemented per Ordinance 15672*

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

<u>Account Number</u>	<u>2021 Budget</u>	<u>2021 Adj. Budget</u>	<u>2021 A&E</u>	<u>2022 Budget</u>
0001-02 PERMANENT WAGES	430,713	412,513	412,513	459,794
0001-04 TEMPORARY WAGES	5,000	23,200	23,200	5,000
0001-06 PREMIUM PAY	1,200	1,200	1,200	1,200
0001-08 LONGEVITY	2,164	2,164	2,164	2,438
0001-12 FICA	34,201	34,201	34,201	35,835
0001-14 PENSION	46,747	46,747	46,747	57,841
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0001-34 TRAINING & PROF. DEVELOP	72,600	28,978	24,478	52,600
0001-42 REPAIRS & MAINTENANCE	500	0	0	0
0001-46 OTHER CONTRACT SERVICES	41,595	52,487	10,000	57,100
0001-50 OTHER SERVICES & CHARGES	74,500	64,850	35,000	82,500
0001-53 WELLNESS	10,000	50,526	50,000	10,000
0001-54 REPAIR & MAINT SUPPLIES	0	185	15	0
0001-68 OPERATING MATERIALS & SUPP	6,000	8,941	6,000	46,000
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Total PERSONNEL ADMINISTRATION	892,368	893,140	811,866	1,010,848

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