

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 Prop. 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
07 EXTRA DUTY PAY	0	0	0	0
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	60,417
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	744,314
26 PRINTING	2,700	1,700	1,700	1,500
28 MILEAGE REIMBURSEMENT	300	300	0	300
30 RENTALS	2,000	2,000	2,000	3,500
32 PUBLICATIONS & MEMBERSHIP	4,610	3,610	3,610	4,610
34 TRAINING & PROF. DEVELOP	72,600	24,478	24,478	52,600
42 REPAIRS & MAINTENANCE	500	500	0	0
44 LEGAL SERVICES	0	0	0	0
46 OTHER CONTRACT SERVICES	41,595	52,487	10,000	30,100
50 OTHER SERVICES & CHARGES	74,500	35,000	35,000	79,500
53 WELLNESS	10,000	49,526	50,000	10,000
Total Services & Charges	208,805	169,601	126,788	182,110
54 REPAIR & MAINT SUPPLIES	0	185	15	0
68 OPERATING MATERIALS & SUPP	6,000	6,241	6,000	46,000
Total Materials & Supplies	6,000	6,426	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	854,090	811,866	983,424

**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		Proposed 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	-	-	-	-	-	-	-	-
12N	Human Resource Prog Mgr	-	-	-	-	-	-	-	-	-	-
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
06N	Payroll Coordinator	-	-	-	-	-	-	-	-	-	-
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**

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
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
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0001-34 TRAINING & PROF. DEVELOP	72,600	24,478	24,478	52,600
0001-42 REPAIRS & MAINTENANCE	500	500	0	0
0001-46 OTHER CONTRACT SERVICES	41,595	52,487	10,000	30,100
0001-50 OTHER SERVICES & CHARGES	74,500	35,000	35,000	79,500
0001-53 WELLNESS	10,000	49,526	50,000	10,000
0001-54 REPAIR & MAINT SUPPLIES	0	185	15	0
0001-68 OPERATING MATERIALS & SUPP	6,000	6,241	6,000	46,000
0001-72 EQUIPMENT	1,000	1,500	1,000	11,000
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