

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	465,813	465,813	465,813	531,339
0001-04 TEMPORARY WAGES	31,200	1,200	1,200	31,200
Line Item Detail				
1 Interns			31,200.00	
		Line Items Total	31,200.00	
0001-06 PREMIUM PAY	3,000	3,000	3,000	0
0001-08 LONGEVITY	2,372	2,372	2,372	1,244
0001-12 FICA	38,912	38,912	38,912	40,522
Line Item Detail				
1 FICA			40,521.82	
		Line Items Total	40,521.82	
0001-14 PENSION	58,306	58,306	58,306	62,970
Line Item Detail				
1 PMRS			62,970.00	
		Line Items Total	62,970.00	
0001-16 INSURANCE - EMPLOYEE GRP	156,420	156,420	156,420	159,534
Line Item Detail				
1 Insurance			159,534.00	
		Line Items Total	159,534.00	
0001-26 PRINTING	1,120	1,120	1,120	1,120
Line Item Detail				
1 Managed Print			1,120.00	
		Line Items Total	1,120.00	
0001-28 MILEAGE REIMBURSEMENT	300	300	300	300
Line Item Detail				
1 Mileage Reimbursement			300.00	
		Line Items Total	300.00	
0001-30 RENTALS	2,000	2,000	2,000	2,000
Line Item Detail				

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<i>Line Item Detail</i>				
1 Civil Service Testing Locations				2,000.00
		Line Items Total		2,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	3,162	3,162	3,162	4,750
<i>Line Item Detail</i>				
1 SHRM Memberships				2,413.00
2 PSHRA Memberships (Formerly IPMA HR)				1,137.00
3 LVBCHC Membership				1,200.00
		Line Items Total		4,750.00
0001-34 TRAINING & PROF. DEVELOP	280,729	211,429	280,729	252,450
<i>Line Item Detail</i>				
1 Tuition Reimbursement, required by SEIU CBA				20,000.00
2 PML PELRAS Conference				5,400.00
3 SHRM Lehigh Valley Conference				2,800.00
4 SHRM National Conference				7,000.00
5 PSHRA (Formerly IPMA) National Conference				3,000.00
6 SHRM Lehigh Valley Monthly Meetings				600.00
7 Continuing Ed Credits for HR Staff				3,000.00
8 SHRM Certification				5,650.00
9 Tuition Reimbursement for Non-Bargaining Employees				85,000.00
10 Training Program for Employees with CDL				90,000.00
11 Professional Certification Bonus for Non-Bargaining Staff				30,000.00
		Line Items Total		252,450.00
0001-46 OTHER CONTRACT SERVICES	412,471	560,934	451,634	578,100
<i>Line Item Detail</i>				
1 Annual Cost for EAP, #C09-000071				12,000.00
2 Specialized Shredding for Confidential HR Documents				1,100.00
3 Language Immersion Program for Employees				40,000.00
4 Training for Sensistivity, Customer Service, Diversity, Respect in the Workplace, Sexual Harrassment				50,000.00
5 PA Unemployment Insurance Benefits				100,000.00

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<i>Line Item Detail</i>				
6 City Employee Parking Costs to APA			285,000.00	
7 Benefit / Wellness Portal Online Program			40,000.00	
8 FMLA Third Party Administrator			50,000.00	
		Line Items Total	578,100.00	
0001-50 OTHER SERVICES & CHARGES	118,520	122,370	118,520	69,020
<i>Line Item Detail</i>				
1 Civil Service Testing Materials and Services for Written Exams for Police and Fire			6,000.00	
2 Legal Notices for Civil Service Board			900.00	
3 Legal Notices & City-wide Job Advertisements			10,000.00	
4 Background Checks, MVRs, Drug Screens, Clearances & CDL Medical & Drug Screen Costs			34,000.00	
5 Court Stenographer for Civil Service Board Meetings			3,000.00	
6 Lexis Nexis			3,120.00	
7 Psychological Testing- Civil Service Hiring and Fitness for Duty			12,000.00	
		Line Items Total	69,020.00	
0001-53 WELLNESS	10,000	10,000	10,000	10,000
<i>Line Item Detail</i>				
1 Reimbursable Wellness Expenses			10,000.00	
		Line Items Total	10,000.00	
0001-68 OPERATING MATERIALS & SUPP	51,500	11,500	51,500	26,700
<i>Line Item Detail</i>				
1 Office supplies, Orientation and Training Supplies, Lanyards, etc.			2,200.00	
2 New Employee Badges			5,000.00	
3 Materials and Supplies for Job Fairs			9,500.00	
4 Employee Recognition Event			10,000.00	
		Line Items Total	26,700.00	
0001-72 EQUIPMENT	5,000	5,000	5,000	10,000
<i>Line Item Detail</i>				
1 Office Furniture and Computer Peripheral Equipment			7,500.00	

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<i>Line Item Detail</i>					
2 Office Furniture for Deputy Director					2,500.00
Line Items Total					10,000.00
Total	PERSONNEL ADMINISTRATION	1,640,825	1,653,838	1,649,988	1,781,249

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0005 OFFICE OF EQUITY & INCLUSION

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0005-02 PERMANENT WAGES	0	0	0	77,272
0005-08 LONGEVITY	0	0	0	176
0005-12 FICA	0	0	0	5,925
Line Item Detail				
1 FICA				5,925.00
		Line Items Total		5,925.00
0005-14 PENSION	0	0	0	10,495
Line Item Detail				
1 PMRS				10,495.00
		Line Items Total		10,495.00
0005-16 INSURANCE - EMPLOYEE GRP	0	0	0	26,589
Line Item Detail				
1 Insurance				26,589.00
		Line Items Total		26,589.00
0005-26 PRINTING	0	0	0	1,000
Line Item Detail				
1 Marketing/promotional materials and literature				1,000.00
		Line Items Total		1,000.00
0005-32 PUBLICATIONS & MEMBERSHIP	0	0	0	1,000
Line Item Detail				
1 LINC Membership DEI Membership				1,000.00
		Line Items Total		1,000.00
0005-34 TRAINING & PROF. DEVELOP	0	0	0	10,000
Line Item Detail				
1 National Diversity & Leadership Conference				10,000.00
		Line Items Total		10,000.00
0005-40 CIVIC EXPENSES	0	0	0	50,000
Line Item Detail				

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0005 OFFICE OF EQUITY & INCLUSION

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
<i>Line Item Detail</i>				
1 Direct Donations for DEI Initiatives in Community			25,000.00	
2 Bank On Allentown Contribution to United Way			25,000.00	
		Line Items Total	50,000.00	
0005-46 OTHER CONTRACT SERVICES	0	0	0	70,000
<i>Line Item Detail</i>				
1 Data Collection and Analysis			5,000.00	
2 Contracted DEI Program Training and Services			20,000.00	
3 Online & In-person Language Access (Interpretation/Translation)			45,000.00	
		Line Items Total	70,000.00	
0005-68 OPERATING MATERIALS & SUPP	0	0	0	40,000
<i>Line Item Detail</i>				
1 Program Supplies			5,000.00	
2 Employee Resource Groups, Affinity Days, and Diversity Awareness Celebrations			35,000.00	
		Line Items Total	40,000.00	
Total OFFICE OF EQUITY & INCLUSION	0	0	0	292,457