



Allentown

435 Hamilton Street
Allentown, Pa. 18101

Minutes - Final

City Council

Monday, November 14, 2022

5:30 PM

Council Chambers

Special Council Meeting: Parks and Recreation, Human Resources Budget Review

This is a Special Council Meeting to Review the Proposed 2023 Budget and Conduct other General Business. The City Budget documents can be found on the city website: <https://www.allentownpa.gov/Government/City-Budget>.

Roll Call

Present: 6 - Candida Affa, Cynthia Mota, Daryl Hendricks, Ed Zucal, Ce-Ce Gerlach, and Natalie Santos

Items for discussion and referral to November 16th Council Meeting:

[15-5412](#)

Bill 85

Amending the 2022 Capital Fund Budget to provide for a transfer of Fifty Thousand (\$50,000.00) Dollars from the General Fund – Swimming Pools into the Irving Pool Improvement Capital Project for the use of construction of the Irving Pool Project.

Attachments: [Bill 85 - Aquatics Transfer](#)
[Ordinance #15852](#)

Ms. Candida Affa asked about Bill 84 and Bill 88.

Ms. Candida Affa asked if anyone wanted to speak on this from Parks and Recreation.

Mr. Rick Holtzman stated that they identified some additional funding in the budget to transfer over to include the project at Irving Pool. This project was out for bid. The city received no bids. The cost has been increased.

Mr. Ryan Griffiths stated that \$50,000 came out the 2022 temporary wages. They did have some success in hiring lifeguards.

Ms. Candida Affa asked if there were any comments from her colleagues or the public.

REFERRED TO CITY COUNCIL

A motion was made by Ce-Ce Gerlach, seconded by Cynthia Mota, that this

Ordinance be forwarded to City Council. The motion carried by the following vote:

Yes: 6 - Candida Affa, Cynthia Mota, Daryl Hendricks, Ed Zucal, Ce-Ce Gerlach, and Natalie Santos

Enactment No: 15852

[15-5413](#)

Bill 86

Amending the 2022 Capital Fund Budget to provide for a transfer of Fifty Thousand (\$50,000.00) Dollars from General Fund – CED into the Parks Master Plan Capital Project that was allocated for the grant match for this project. These funds would be placed in the Parks Master Plan Capital Project.

Attachments: [Bill 86 - CED Parks Grant Match](#)

[Ordinance #15853](#)

Mr. Rick Holtzman stated that the city received a \$100,000 grant from for the Parks Master Plan in 2006. This is the match money for that. They are working with the Planning Department and Parks Department This is to move it to the Parks Account to go forward with the Parks Master Plan update.

Ms. Candida Affa asked if there are any comments from her colleagues or the public.

A motion was made by Candida Affa, seconded by Cynthia Mota, that this Ordinance be forwarded to City Council. The motion carried by the following vote:

Yes: 6 - Candida Affa, Cynthia Mota, Daryl Hendricks, Ed Zucal, Ce-Ce Gerlach, and Natalie Santos

Enactment No: 15853

[15-5414](#)

Bill 87

Amending the 2022 Capital Fund Budget to provide for a transfer of Eleven Thousand Two Hundred and Seventy Five (\$11,275.00) Dollars from WPA Structures Capital Project into the Valania Park Improvement Capital Project to use for construction of the Valania Park.

Attachments: [Bill 87 - WPA to Valania Transfer](#)

[Ordinance #15854](#)

Mr. Rick Holtzman stated that they went out for bid for WPA work in the Lehigh Parkway. They had the amount of money it actually cost this year. They came in a little under budget. This is \$11,275 of Trexler Funding to transfer over to the Valania Park Project. They did run into some unforeseen hiccups and issues with Valania Park. It is about 80 percent completed.

Ms. Candida Affa asked if there were any comments from her colleagues.

Ms. Cynthia Mota asked when do they foresee this project to be done.

Mr. Rick Holtzman stated that the Project will be about 90 percent complete by the end of November. It will be fully operational in the spring.

Ms. Candida Affa stated that this \$11,000 that was originally for the WPA structures is now going to be taken out and put into Valania Park. She asked if there was money left over.

Mr. Rick Holtzman stated that they have been phasing out the WPA work at Lehigh Parkway. They stated two weeks ago. Phase IV will be next year. It will be complete in December. Within two years the entire section of the wall from the entrance down to the bottom completed.

Ms. Candida Affa asked if there are any comments from her colleagues or the public. She stated that they will move on to the Budget Hearing for Parks and Recreation.

Mr. Rick Holtzman stated that he will talk about the Parks and Recreation Budget and changed in 2023. He introduced the Parks Maintenance team. One change in the Special Events into the Parks and Recreation budget. That was in the Parks and Recreation budget years ago. He talked about the Recreation Staff and the Recreation Managers evaluating the city and since Covid, they pivoted and made moves. Part of the Budget is the Trexler Fund to operate within our Parks System. Another amazing year in the Golf Course. There will be over 57,000 rounds. They will be proposing a small fee increase, but keep up with the competition in the area. Jeff and Chris do an amazing job at the golf course. Special Events is now to them, but they do an amazing job. They are able to assist Lucinda and compliment her. He talked about three proposed personnel changes: Project Coordinator, Parks Superintendent and one additional Maintenance Worker (MW) I.

Mr. Ed Zucal asked about in the Detail Book Page 122, Account 64. He asked if the city is not doing any new repiping. He asked about Page 126 - Contracted Events. It is costing \$250,000. How much revenue? He asked about Page 129 - Account 50, advertising and is it for Lights and the Parkway. Page 131 - Temporary Wages and asked about the interns. Page 136 under 68, the inventory for the concession stands on refunds and profits. He asked about Golf at \$1,072,000 for next year. He asked where they are for income and profit.

Mr. Rick Holtzman stated that all the pipes and fitting are in Account 54

under Repairs and Maintenance.

Mr. Jeffrey Glazier stated that he is going to get back to him.

Ms. Lucinda Wright stated Number 1 - Account 50 is for advertising for various platforms.

Mr. Ryan Griffiths Recreation has busy times in the summer months. It assists with foot traffic in the office and work with the Clerical staff with the MyRec recreational software. It is customer service friendly. They have a large summer slated programs. In the revenue stream in the 30 Account - pools for concessions stands \$55,494. He stated that \$40,000 is a Cedar and \$15,000 at Mack.

Mr. Jeffrey Wambold stated they are about \$2,050,000 right now. He stated that they are about \$100,000 ahead by the end of the year.

Ms. Ce Ce Gerlach asked about the Detail Book on Page 129 - Equipment. Victoria Village is on Sixth Street. She asked about the Narrative Budge, Page 171 there is a mention of patrols. She stated that people talk about vandalism in the park. Who does these patrols? It pays \$16 per hour.

Mr. Rick Holtzman stated that is actually the name of one of the displays on Lehigh Parkway. It is at its useful life. He stated that it a combination. There are Field Rangers built into the budget. They look to get four Rangers per year. He stated that they definitely want them in confrontations. He wants them to communicate with Parks and if there are any confrontations, the Parks Department ask them to leave that situation. They are not to confront. They are additional eyes when the staff are gone for the day.

Mr. Ryan Griffiths stated that one of the positions that were easier to fill was dropping the minimum hiring age to 15 years old. About 50 percent of the contacts in the recruitment was 15 years old. That had an interest in lifeguard and cashiering.

Ms. Ce Ce Gerlach asked how do we compare to other municipalities.

Mr. Ryan Griffiths stated that they are at the higher rate.

Mr. Rick Holtzman stated that Parks and Recreation in Pennsylvania has a study going on to check out the entire state of Pennsylvania.

Mr. Daryl Hendricks asked about the Detail Book, Page 128 -under

Premium Pay, Line #2 on additional overtime requested for event staffing. He asked to explain why would that be necessary next year.

Mr. Rick Holtzman stated that is a combination of setup costs and operational costs to run Lights in the Parkway.

Ms. Cynthia Mota asked what is the plan for Lights in the Parkway in terms of volunteering and staff.

Ms. Lucinda Wright stated that they have several volunteer groups scheduled.

Ms. Candida Affa asked about the Rangers and the complaints about trashing and the waters. There is a total of four Rangers, but they really don't do anything.

Mr. Rick Holtzman stated that the Rangers don't have enforcement powers to issue tickets in the Parks Department.

Ms. Candida Affa stated that the city has a lot of parks and pools that are being damaged or destroyed. It needs to be addressed. She stated that the Golf Course is pristine, amazing and one of the best around. The rates should go up. She asked about the interior of clubhouse and the bathrooms.

Mr. Rick Holtzman stated that the Parks Department does get support on the weekends from 12:00 PM to 6:00 PM. Sometimes it will take a week to clean up. It is a big task. They completed the Feasibility Study this year. It addressed the clubhouse, pro shop, the parks and the pavilion area. He wants to show them the results of the Feasibility Study. It needs capital improvements. Chris and Ryan do a good job.

Ms. Candida Affa asked if some ARPA funds can be used to help out. The restaurant is going to be separate now.

Mr. Rick Holtzman stated that right now you have the Pro Shop and the restaurant together. It will be separated. They are looking at potential sitting areas to have revenue over the winter months. It is another revenue source.

Ms. Candida Affa stated that it is something she would like to spend the ARPA money on. She asked if the Irving Pool is demolished and the cost to rebuild that pool

Mr. Rick Holtzman stated about \$1.8 - \$2.5 million. They just don't know.

They put it out for bid.

Ms. Candida Affa stated that they certainly deserve it on the east side. Once the city has that done, have the Cedar Beach done, Mack pool is in pretty good shape and the next will be Jordan as far as the pools. She asked the shape of Jordan.

Mr. Rick Holtzman stated that it has been closed now for four years. There are huge cracks and the expansion band is falling apart. It does not hold water.

Ms. Candida Affa stated that it will be nice to have all four pools working on each side of the town. She asked if there were any questions from the public.

Mr. Jeffrey Glazier stated that he sent a list of questions to Parks and they were accounting related things. He thinks the best way to deal with that is to give Rick a call tomorrow or Wednesday. If they agree on the changes, Council will see them.

A motion was made by Ce-Ce Gerlach, seconded by Cynthia Mota, that this Ordinance be forwarded to City Council. The motion carried by the following vote:

Yes: 6 - Candida Affa, Cynthia Mota, Daryl Hendricks, Ed Zucal, Ce-Ce Gerlach, and Natalie Santos

Enactment No: 15854

Budget Review:

Parks and Recreation, Trexler Budget, Hamilton Street Dam Maintenance
Human Resources

Ms. Cynthia Mota asked about the overview and stated that Ms. Baraket is talking about Line Item Detail. She asked where they are at with the Line Item.

Ms. Jessica Baraket stated that she is giving a quick summary. She talked about a Recruiter Services so they can contract to fill some of the hard to fill positions. She talked about a presence at Job Fairs. The HR structure is flat and not lean. She talked about vacancies. She talked about a siloed approach. They are moving to a more generalized approach.

Ms. Jessica Baraket stated that she is excited to present this budget tonight for the HR department. This year's budget is about investing in our people that work for the city. She went over how HR is an internal services department and providing services all the way up to when they are sixty - five years old. She went over the goals of the HR department. She went over with slide the structure and recruitment efforts of HR. She gave the

highlights of the budget and how they plan to address the challenges.

Ms. Candida Affa stated that this is still the HR department, but each department would have their own liaison.

Ms. Jessica Baraket stated that they are looking to upgrade the current Benefits Manager, the Recruitment Manager, and the HR Coordinator to all be Generalists. Moving the HR Clerk to a Generalist and hiring one additional Generalist. They will be the one person the department goes to. She stated that this is the same structure in Finance.

Ms. Ce Ce Gerlach asked about specialties with Labor Relations and Benefits and how it will be handled.

Ms. Jessica Baraket stated that it is a matter of cross-training and Generalists that will have the specialty knowledge. In all departments it will be a cross-training piece. She stated that there is a training/customer service position that will be responsible for training and making sure positions that require certifications that they are logging that.

Ms. Cynthia Mota asked about Line Item Detail 11, Page 12 - Spanish Emerging Program for employees. Where are they going to go and how many classes are we talking about? She asked about the tuition reimbursement.

Ms. Jessica Baraket stated that they don't have all the details ironed out for the program. There are some options to be considered. Employees taking courses at LCCC to take some classes or contracting with a third party provider. They want to get the funding secure first. She stated that the city has a pretty robust tuition reimbursement program. It states that if the employee leaves voluntarily or involuntarily after one year of the reimbursement, that they are subject to pay that back.

Mr. Daryl Hendricks agrees with tuition reimbursement. He suggested a panel be set up to approve the classes that are being taken.

Ms. Jessica Baraket stated that there is an approval process. Currently, it goes through the Bureau Manager, the Department Head, and the Human Resources Director for approval. It can be denied at any of the stages.

Ms. Candida Affa asked if it includes a Clerk in the Police Department that don't live in the city. Does that include the Police Academy?

Ms. Cynthia Mota stated that they will be too old to become a Police Officer.

Ms. Jessica Baraket stated taht there is no age.

Ms. Candida Affa stated what if the Clerk is 27 years old. She asked would it include any of the colleges for crime.

Ms. Jessica Baraket stated that it does not include a Police Academy. She stated that it will include Criminal Justice, etc.

Mr. Ed Zucal asked about the four part-time interns. Who is doing that now? He asked about Page 112 and the \$40,000 for the Spanish Program. If you don't have any details, how did you come up with that amount? He asked about Recruiter Services. He asked about the Benefits Wellness Online Portal and if the employees pay for that. He asked about the positions the administration is asking for on the HR Generalists with the wages \$67,970 and the four HR Generalists and divide them it is \$68,848.

Ms. Jessica Baraket stated that the interns are responsible for processing the summer employment which is an extensive number of employees. The city had one intern and the recruitment manager do it in the past. She stated by looking and pricing out options. She stated to contract with a headhunter for hard to fill positions. She stated that the employees don't pay for the Benefits Wellness Online Portal. She explained the silo structure.

Ms. Natalie Santos asked if there were any more questions from the dais.

Ms. Ce Ce Gerlach asked if the Spanish Emergent is enough money. She stated at the last budget, they budgeted for a Climate Survey. They never got the actual results of the survey.

Ms. Jessica Baraket stated for year one that is what the estimates are. She stated that the Climate Survey results are coming.

Ms. Natalie Santos asked if there were any more questions from the dais as it relates to the HR Budget. She asked if there were any comments from the public.

Mr. Jeffrey Glazier asked Ms. Baraket if she can provide to Council and his office (Controller's) what utilization online for Benefits Classes and Wellness Classes. He asked for utilization numbers.

Ms. Jessica Baraket stated for the Benefits Wellness Online Portal. She asked the 68 Account, Number 3 and stated that there are Wellness

Session on there. As non-bargaining members you upload your wellness requirements.

Ms. Natalie Santos asked if there were any other comments from the public. She stated that they are moving to Parks and Recreation.

ADJOURNED: 6:40 PM

[15-5389](#) Budget Information

Attachments: [Budget Schedule](#)
[Building Standards and Safety - Rental](#)
[APD proposed Budget 2023](#)
[2023 EMS BP V2](#)
[2022 Police PP 1](#)
[2010 NIST Study](#)
[Cedar Crest College - Police Summary of Services Report](#)
[Human Resources Department Current Organizational Structure](#)
[Human Resources Department Proposed Organization Chart](#)
[COA Active Litigation Nov 2022](#)
[Legal fees for the 2019 through 2022](#)