Allentown
All Inspiring

City of Allentown
435 Hamilton St.
Allentown, PA 18101

MEMO

To: Ray O'Connell, Mayor
President and Members of City Council

From: Seth O'Neill, Finance Director

Date: November 10, 2021

Re: Budget Memo #4 – Community and Economic Development and Rental Unit Licensing Fund

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The following changes have been made to the 2022 Proposed Budget:

Community and Economic Development

Correct the fixed cost distribution allocation for the Project Coordinator. The current proposed budget has it in Program 1 – Administration; this correction will place the position in Program 6 – Community Housing Development. There is no financial impact to this change.

Revised pages 179, 180, 193, 194 are attached for your reference.

Health Bureau

Corrects the salary for the Personal Health Associate Director budgeted in 2022 at an annual salary of $93,809; the correct salary should be $95,629. An increase of $1,820. The salary for this position is divided among 4 programs within the Bureau of Health Budget.

Revised pages 235, 236, 247, 248, 251, 252, 283 and 284 are attached for your reference.

cc:

Jeff Glazier	Casandra Magliane
Matthew Kloiber	Barbara Wagenhurst
Michael Hanlon	Matthew Leibert
Karen El-Chaar	FOP President
Craig Messinger	IAFF President
Chief Charles Roca	SEIU President
Chief Efrain Agosto	MESA President
Mike Moore	The Morning Call
Leonard Lightner	Meloney Sallie-Dosunmu
Audrey Danek	Jessica Baraket

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	09	COMMUNITY DEVELOPMENT
BUREAU	0901	DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM	0001	ADMINISTRATION

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Development Director	0.9	0.9	0.9	0.9	0.9	102,305	0.9	102,305	0.9	104,879
18N	Deputy Director Comm Development	-	-	-	-	1.0	94,458	1.0	94,458	1.0	97,370
17N	CD Operations Manager	-	1.0	1.0	1.0	-	-	-	-	-	-
*14N	CED Project Manager	-	-	-	-	-	-	1.0	31,938	1.0	58,630
13N	HUD Grants Accountant	0.4	0.4	0.4	-	-	-	-	-	-	-
11N	Human Relations Officer	-	-	1.0	1.0	1.0	70,642	1.0	70,642	1.0	72,358
07N	Executive Secretary	1.0	1.0	1.0	1.0	1.0	55,640	1.0	55,640	1.0	56,966
	Total Positions	2.3	3.3	4.3	3.9	3.9	323,045	4.9	354,983	4.9	390,203

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0001 ADMINISTRATION

Account Number		2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
0001-02	PERMANENT WAGES	323,045	352,322	352,322	390,203
0001-04	TEMPORARY WAGES	15,000	0	0	30,000
0001-06	PREMIUM PAY	475	475	475	500
0001-08	LONGEVITY	1,788	1,788	1,788	2,132
0001-11	SHIFT DIFFERENTIAL	39	39	39	39
0001-12	FICA	26,037	26,037	26,037	37,088
0001-14	PENSION	29,887	29,887	29,887	42,292
0001-15	Employee - Health Insurance Opt Out	0	0	0	1,508
0001-16	INSURANCE - EMPLOYEE GRP	100,082	100,082	100,082	124,685
0001-26	PRINTING	12,500	10,000	10,000	12,500
0001-28	MILEAGE REIMBURSEMENT	250	250	250	250
0001-30	RENTALS	7,000	3,900	5,000	5,000
0001-32	PUBLICATIONS & MEMBERSHIP	4,587	4,587	4,587	4,587
0001-34	TRAINING & PROF. DEVELOP	15,000	15,000	15,000	15,000
0001-40	CIVIC EXPENSES	206,500	142,050	151,000	121,500
0001-41	ARTS EXPENSES	100,000	0	0	0
0001-46	OTHER CONTRACT SERVICES	155,000	216,193	216,193	280,000
0001-50	OTHER SERVICES & CHARGES	6,000	7,100	6,000	4,000
0001-68	OPERATING MATERIALS & SUPP	1,500	775,472	774,972	1,000
0001-72	EQUIPMENT	7,500	7,500	5,000	7,500
Total	**ADMINISTRATION**	**1,012,190**	**1,692,682**	**1,698,632**	**1,079,784**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	09	COMMUNITY DEVELOPMENT
BUREAU	0901	DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM	0006	COMMUNITY HOUSING DEVELOPMENT

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N	Community Housing Manager	-	-	-	1.0	1.0	66,976	1.0	66,976	1.0	71,188
13N	Project Manager	-	-	-	1.0	1.0	60,892	1.0	60,892	1.0	67,626
12N	Community Housing Coordinator	-	1.0	1.0	1.0	-	-	-	-	-	-
11N	Project Coordinator	-	-	-	-	-	-	-	-	1.0	61,930
10N	Lead Program Manager	-	1.0	1.0	1.0	-	-	-	-	-	-
10N	Program Manager	-	-	-	1.0	1.0	61,724	1.0	61,724	1.0	63,180
*07M	Program Coordinator	-	-	-	-	-	-	1.0	41,159	1.0	52,442
*15M	Education and Outreach Specialist	-	-	-	-	-	-	1.0	46,470	1.0	63,882
*13M	Financial Specialist	-	0.8	1.0	1.0	1.0	57,863	-	11,309	-	-
14M	Rehabilitation Specialist	-	2.0	2.0	2.0	-	-	-	-	-	-
	Total Positions	-	4.8	5.0	8.0	4.0	247,455	5.0	288,529	6.0	380,248

**Implemented per Ordinance 15680*

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0006 COMMUNITY HOUSING DEVELOPMENT

Account Number		2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
0006-02	PERMANENT WAGES	248,370	298,447	298,447	380,248
0006-08	LONGEVITY	4,204	4,204	4,204	4,111
0006-12	FICA	19,044	22,875	22,875	24,666
0006-14	PENSION	30,654	30,654	30,654	43,155
0006-16	INSURANCE - EMPLOYEE GRP	102,648	102,648	102,648	127,230
0006-28	MILEAGE REIMBURSEMENT	500	600	500	500
0006-32	PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	500
0006-34	TRAINING & PROF. DEVELOP	7,600	27,000	7,600	20,440
0006-46	OTHER CONTRACT SERVICES	343,155	716,555	343,155	2,202,500
0006-50	OTHER SERVICES & CHARGES	1,000	5,800	1,000	2,600
0006-56	UNIFORMS	800	800	800	1,300
0006-68	OPERATING MATERIALS & SUPP	4,000	33,389	4,000	37,810
0006-72	EQUIPMENT	3,000	21,570	21,570	5,000
Total	**COMMUNITY HOUSING DEVELOPMENT**	**766,475**	**1,266,042**	**838,953**	**2,850,060**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	09	COMMUNITY DEVELOPMENT
BUREAU	0908	HEALTH
PROGRAM	0001	ADMINISTRATION

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Health Director	0.8	0.8	0.8	0.8	0.8	84,594	0.8	84,594	0.8	86,694
16N	Pers. Health Assoc. Director	-	-	-	0.4	0.4	37,835	0.4	37,835	0.4	38,251
16N	Environ. Health Assoc. Director	-	-	-	0.8	0.8	68,494	0.8	68,494	0.8	71,573
14N	Environ. Health Assoc. Director	0.8	0.8	0.8	-	-	-	-	-	-	-
14N	Pers. Health Assoc. Director	0.4	0.4	0.4	-	-	-	-	-	-	-
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	61,542	1.0	61,542	1.0	63,180
08M	Clerk 3	3.0	4.0	6.0	6.0	6.0	272,372	6.0	272,372	6.0	270,756
	Total Positions	6.0	7.0	9.0	9.0	9.0	524,837	9.0	524,837	9.0	530,454

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-02	PERMANENT WAGES	524,837	524,837	524,837	530,454
0001-06	PREMIUM PAY	2,375	2,375	1,900	2,375
0001-08	LONGEVITY	6,155	6,155	6,155	6,498
0001-11	SHIFT DIFFERENTIAL	300	300	240	300
0001-12	FICA	41,586	41,586	41,586	41,226
0001-14	PENSION	68,971	68,971	68,971	77,679
0001-16	INSURANCE - EMPLOYEE GRP	230,958	230,958	230,958	229,014
0001-20	ELECTRIC POWER	9,000	9,000	7,650	11,970
0001-24	POSTAGE & SHIPPING	250	250	125	250
0001-26	PRINTING	3,300	3,300	3,300	2,000
0001-28	MILEAGE REIMBURSEMENT	350	350	280	350
0001-30	RENTALS	46,395	56,395	37,409	56,395
0001-32	PUBLICATIONS & MEMBERSHIP	1,970	1,970	1,970	1,970
0001-34	TRAINING & PROF. DEVELOP	2,000	2,000	800	2,000
0001-42	REPAIRS & MAINTENANCE	4,150	4,150	2,075	4,150
0001-46	OTHER CONTRACT SERVICES	7,004	7,004	5,603	11,980
0001-50	OTHER SERVICES & CHARGES	2,510	2,510	1,255	3,550
0001-54	REPAIR & MAINT SUPPLIES	865	865	433	22,865
0001-56	UNIFORMS	250	250	250	2,535
0001-68	OPERATING MATERIALS & SUPP	3,800	3,800	3,800	3,914
0001-72	EQUIPMENT	1,914	2,914	2,914	2,900
Total	**ADMINISTRATION**	**958,940**	**969,940**	**942,511**	**1,014,375**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	09	COMMUNITY DEVELOPMENT
BUREAU	0908	HEALTH
PROGRAM	0004	COMMUNICABLE DISEASE

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Pers. Health Assoc. Director	-	-	-	0.2	0.2	18,918	0.2	18,918	0.2	19,126
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	-	-	-	-	-	-	-
14N	Communicable Disease Program Manager	-	-	-	0.5	0.5	36,140	0.5	36,140	0.5	36,387
13N	Communicable Disease Manager	0.5	0.5	0.5	-	-	-	-	-	-	-
11N	Comm Disease Work Flow Coordinator	-	-	-	0.5	0.5	34,034	0.5	34,034	0.5	34,918
18M(a)	Comm Disease Investigator/Statistician	-	-	-	0.8	0.8	39,538	0.8	39,538	0.8	41,938
16M	Communicable Disease Investigator	0.8	0.8	0.8	-	-	-	-		-	-
12M	Community Health Specialist	0.3	0.3	0.3	0.3	0.3	17,174	0.3	17,174	0.3	17,698
	Total Positions	1.8	1.8	1.8	2.3	2.3	145,804	2.3	145,804	2.3	150,067

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number		*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0004-02	PERMANENT WAGES	145,804	145,804	145,804	150,066
0004-06	PREMIUM PAY	3,800	8,800	8,800	8,800
0004-08	LONGEVITY	1,202	1,202	2,120	2,289
0004-11	SHIFT DIFFERENTIAL	600	600	600	1,500
0004-12	FICA	11,666	11,666	11,666	12,415
0004-14	PENSION	17,626	17,626	17,626	19,851
0004-16	INSURANCE - EMPLOYEE GRP	59,023	59,023	59,023	58,526
0004-24	POSTAGE & SHIPPING	350	350	150	350
0004-28	MILEAGE REIMBURSEMENT	700	700	300	700
0004-32	PUBLICATIONS & MEMBERSHIP	600	600	600	600
0004-34	TRAINING & PROF. DEVELOP	2,500	2,500	1,000	3,000
0004-42	REPAIRS & MAINTENANCE	800	800	800	800
0004-46	OTHER CONTRACT SERVICES	37,000	46,280	35,000	37,000
0004-66	CHEMICALS	1,200	1,200	500	1,200
0004-68	OPERATING MATERIALS & SUPP	35,160	35,302	34,000	35,160
Total	**COMMUNICABLE DISEASE**	**318,031**	**332,453**	**317,989**	**332,257**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	09	COMMUNITY DEVELOPMENT
BUREAU	0908	HEALTH
PROGRAM	0005	CHILD/FAMILY HEALTH SERVICES

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Pers. Health Assoc. Director	-	-	-	0.2	0.2	18,918	0.2	18,918	0.2	19,126
15N	Clinical Service Manager	-	-	-	0.5	0.5	37,882	0.5	37,882	0.5	38,012
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	-	-	-	-	-	-	-
13N	Clinical Service Manager	0.5	0.5	0.5	-	-	-	-	-	-	-
11N	Community Health Nurse	-	-	-	1.0	1.0	69,810	1.0	69,810	1.0	71,032
31M	Community Health Nurse	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	1.7	1.7	1.7	1.7	1.7	126,610.00	1.7	126,610.00	1.7	128,170.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0005 CHILD/FAMILY HEALTH SERVICES

Account Number		2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
0005-02	PERMANENT WAGES	126,610	126,610	126,610	128,170
0005-06	PREMIUM PAY	285	285	285	300
0005-08	LONGEVITY	1,273	1,273	1,273	1,417
0005-11	SHIFT DIFFERENTIAL	25	25	25	25
0005-12	FICA	9,807	9,807	9,807	9,910
0005-14	PENSION	13,028	13,028	13,028	14,673
0005-15	Employee - Health Insurance Opt Out	1,504	1,504	750	754
0005-16	INSURANCE - EMPLOYEE GRP	43,625	43,625	43,625	43,258
0005-28	MILEAGE REIMBURSEMENT	200	200	100	365
0005-32	PUBLICATIONS & MEMBERSHIP	200	200	200	200
0005-34	TRAINING & PROF. DEVELOP	200	200	200	350
0005-42	REPAIRS & MAINTENANCE	50	50	50	50
0005-50	OTHER SERVICES & CHARGES	50	50	50	950
0005-68	OPERATING MATERIALS & SUPP	2,500	2,500	1,000	2,725
Total	**CHILD/FAMILY HEALTH SERVICES**	**199,357**	**199,357**	**197,003**	**203,147**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	09	COMMUNITY DEVELOPMENT
BUREAU	0908	HEALTH
PROGRAM	0019	PUBLIC HEALTH EMERGENCY PREPAREDNESS

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Health Director	-	0.2	0.2	0.2	0.2	21,148	0.2	21,148	0.2	21,674
17N	Health Director	0.2	-	-	-	-	-	-	-	-	-
16N	Env. Health Assoc. Director	-	-	-	0.2	0.2	17,124	0.2	17,124	0.2	17,893
16N	Pers. Health Assoc. Director	-	-	-	0.2	0.2	18,918	0.2	18,918	0.2	19,126
15N	Public Health Emergency Prepardness Mgr	-	-	-	0.5	0.5	41,613	1.0	84,136	1.0	84,136
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	-	-	-	-	-	-	-
14N	Env. Health Assoc. Director	0.2	0.2	0.2	-	-	-	-	-	-	-
13N	Cancer Prevention Program Manager	0.5	0.5	0.5	-	-	-	-	-	-	-
18(a)M	Comm Disease Investigator/Statistician	-	-	-	1.2	1.2	71,860	1.2	71,860	1.2	76,130
16M	Communicable Disease Investigator	1.2	1.2	1.2	-	-	-	-	-	-	-
12M	Community Health Specialist	-	-	-	-	2.0	111,609	2.0	111,609	2.0	115,461
08M	Clerk 3	0.5	0.5	-	-	-	-	-	-	-	-
	Total Positions	2.8	2.8	2.3	2.3	4.3	282,272	4.8	324,795	4.8	334,420

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

Account Number		2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
0019-02	PERMANENT WAGES	282,271	282,271	282,271	334,420
0019-04	TEMPORARY WAGES	99,000	99,000	99,000	99,000
0019-06	PREMIUM PAY	1,250	111,250	60,000	75,000
0019-08	LONGEVITY	5,311	5,311	5,311	6,830
0019-11	SHIFT DIFFERENTIAL	50	1,050	1,050	1,000
0019-12	FICA	20,898	20,898	20,898	39,465
0019-14	PENSION	17,626	17,626	17,626	41,429
0019-16	INSURANCE - EMPLOYEE GRP	59,023	59,023	59,023	122,141
0019-24	POSTAGE & SHIPPING	200	200	25	45,800
0019-26	PRINTING	100	100	100	2,000
0019-28	MILEAGE REIMBURSEMENT	250	250	25	1,000
0019-30	RENTALS	20,000	70,000	40,000	45,000
0019-32	PUBLICATIONS & MEMBERSHIP	200	200	0	200
0019-34	TRAINING & PROF. DEVELOP	3,996	3,996	1,000	3,996
0019-46	OTHER CONTRACT SERVICES	71,225	380,225	380,225	820,000
0019-50	OTHER SERVICES & CHARGES	12,000	12,000	12,000	75,000
0019-56	UNIFORMS	500	22,000	20,000	15,000
0019-68	OPERATING MATERIALS & SUPP	51,500	282,907	255,000	287,500
0019-72	EQUIPMENT	0	213,160	213,160	102,400
Total	**PUBLIC HEALTH EMERGENCY PREPAREDNES**	**645,400**	**1,581,467**	**1,466,714**	**2,117,181**