

ORDINANCE NO.

FILE OF CITY COUNCIL

BILL NO. 42 - 2023

INTRODUCED BY

MAY 3, 2023

AN ORDINANCE

Amending the 2023 General Fund budget to provide for a supplemental appropriation of One Hundred Thousand (\$100,000.00) Dollars from the Housing Fund for the use of the APA RFP, replacing a piece of aging equipment in the mail room & sundries in the CED-Admin program. These funds were previously encumbered for a CED community engagement program that now lives in the Mayor's office.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF ALLENTOWN:

SECTION ONE: That City Council authorizes a supplemental appropriation of One Hundred Thousand (\$100,000.00) Dollars from the General Fund as follows:

FROM

General Fund		
Housing Fund		
100-09-0901-0006-46		\$ 100,000.00

TO

Civic Innovations	000-01-0201-0006-68	\$ 41,509.91
Mail Room	000-02-0602-0006-72	\$ 39,390.09
General fund unappropriated balance		\$ 10,000.00
Printing	000-09-0901-0001-26	\$ 6,800.00
Perm Wages	000-09-0901-0001-02	\$ 2,300.00

SECTION TWO: That this Ordinance will take effect ten (10) days after final passage.

SECTION THREE: That all Ordinances inconsistent with the above provisions are repealed to the extent of their inconsistency.

Legislative Template

- **What department or bureau is this bill originating from? Where did the initiative for the bill originate?**

Finance Budget & Administration

- **Summary and facts of the bill.**

PO# 225-104196 encumbered \$100,000 in the Housing Fund for a Community Engagement RFP. The Civic Innovations program (mayor's office) will be administering the engagement program in-house through the CHATT initiative at a reduced cost. The initial funding source of the housing fund was the General Fund. The savings from administering the program in-house will be used to pay for the APA RFP, replace a piece of aging equipment in the mail room & sundries in the CED-Admin program.

- **Purpose – Please include the following in your explanation:**
 - a. **What does the bill do? What are the specific goals or tasks the bill seeks to accomplish?**

Transfers previously encumbered funds from the Housing Fund intended for an outside vendor to support community engagement back to the initial source (General Fund) to allow the community engagement initiative to be managed in-house. Administering the program in-house reduces cost. This General Fund savings will be used to replace a piece of aging equipment in the mail room for processing mail leading to increased efficiency in 2023.

- b. **What are the benefits of doing this? What are the drawbacks?**

Administering the Community Engagement program in-house reduces cost and allows for greater flexibility and oversight.

Replacing the aging mail room equipment increases efficiency within the department and provides continuity of services to the City departments.

- c. **How does this bill relate to the City's vision/mission/priorities?**

Community Empowerment & Collaboration is one of the four vision statements of the Vision 2030 Plan.

- **Financial Impact – Please include the following in your explanation:**
 - a. **Cost (initial and ongoing)**

The General Fund funded the Housing Fund. With the release of the RFP, this ordinance proposes to move the funds back into the General Fund for the 2023 budget year.

b. Benefits (initial and ongoing)

Administering the community engagement program in-house results in an overall savings to the City.

- **Funding Sources – Please include the following in your explanation:**

- a. **If transferring funds, please make sure to give specific account names and numbers. If appropriating funds from a grant, please list the agency awarding the grant.**

Appropriate \$100,000 from 100-09-0901-0006-46 Housing Fund
Appropriate \$41,509.91 to 000-01-0201-0006-68 Civic Innovations
Appropriate \$39,390.09 to 000-02-0602-0006-72 Mail Room
Appropriate \$10,000 to General fund unappropriated balance
Appropriate \$6,800 to 000-09-0901-0001-26 Printing
Appropriate \$2,300 to 000-09-0901-0001-02 Perm Wages

- **Priority status – Are there any deadlines to be aware of?**

No.

- **Why should Council unanimously support this bill?**

Community Empowerment & Collaboration is one of the four vision statements of the Vision 2030 Plan.

Administering the engagement program (CHATT) in house presents a savings to the City's General Fund.