Allentown
City without limits.

Memo

To: Ed Pawlowski, Mayor
President and Members of City Council

From: Brent Hartzell, Finance Director

Date: November 14, 2016

Re: Budget Memo #2 – Public Safety

The following changes have been made to the 2017 Proposed Budget:

General Fund

Police - Operations

The amount for Account 14 – Pension is being corrected to $5,502,583 and the amount for Account 16 – Insurance is being corrected to $5,072,435. This will result in a combined savings of $115,296. Revised page 124 is attached.

Police – Communications

Program 1 of the Communications portion of the Police budget is being removed from Public Works and returning to Police (000-04-0808-0001). A revised Page 134 is attached.

Fire – EMS

The amount for Account 02 – Permanent Wages is being corrected to $1,906,075. This will result in an increase of $51,315. Revised pages 149 and 150 are attached.

Public Works – Technical Services

Account 20 – Electrical Power has been added to page 111 (000-03-0808-0002). This will result in an increase of $23,600. A revised page 111 is attached.

911 Fund:

Correction to page 427. The position of Communications Superintendent has been eliminated for 2017 this savings is being used to fund one 911 Dispatcher. The net savings of these changes is $11,707. Revised pages 427 and 428 are attached.

The position of Communications Superintendent was also funded in the General Fund by 20%. This results in a $13,000 savings in the Public Works Department budget. Revised pages 110 and 112 are attached.

cc:

Debi Bowman	Luisa Follweiler
Susan Wild	Barbara Molitoris
Michael Hanlon	Shannon Calluori
Jeff Glazier	John Marchetto
Craig Messinger	FOP President
Chief Keith Morris	IAFF President
Chief Lee Laubach, Jr.	SEIU President
Mike Moore	MESA President
Lindsay Taylor	The Morning Call
Bina Patel	WFMZ
Eric Gratz	Express Times

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0001-02	PERMANENT WAGES	16,075,131	16,075,131	16,075,131	17,302,227
0001-03	HOLIDAY PAY	653,846	653,846	653,846	653,846
0001-04	TEMPORARY WAGES	322,000	148,001	322,000	0
0001-05	EDUCATION PAY	65,000	65,000	67,050	132,100
0001-06	PREMIUM PAY	1,800,000	1,800,000	1,800,000	1,800,000
0001-07	EXTRA DUTY PAY	601,028	601,028	601,028	601,028
0001-08	LONGEVITY	242,314	242,314	242,314	241,051
0001-09	UNIFORM ALLOWANCE	83,500	83,500	116,425	123,700
0001-11	SHIFT DIFFERENTIAL	154,212	154,212	154,212	171,200
0001-12	FICA	372,177	372,177	372,177	366,475
0001-14	PENSION	4,899,873	4,899,873	4,899,873	5,072,435
0001-16	INSURANCE - EMPLOYEE GRP	4,966,182	4,966,182	4,966,182	5,502,583
0001-20	ELECTRIC POWER	17,500	17,500	17,500	17,500
0001-26	PRINTING	5,562	5,562	5,500	9,538
0001-28	MILEAGE REIMBURSEMENT	702	702	700	6,300
0001-30	RENTALS	8,168	4,168	1,800	0
0001-32	PUBLICATIONS & MEMBERSHIP	4,000	4,000	3,800	27,805
0001-34	TRAINING & PROF. DEVELOP	64,785	64,785	64,700	54,785
0001-40	CIVIC EXPENSES	660	660	600	680
0001-42	REPAIRS & MAINTENANCE	43,876	47,876	47,000	51,166
0001-46	OTHER CONTRACT SERVICES	108,355	292,354	103,300	526,856
0001-48	GRANT, NON-CITY CHARGES	0	22,085	0	0
0001-50	OTHER SERVICES & CHARGES	900	900	900	900
0001-54	REPAIR & MAINT SUPPLIES	6,300	6,300	4,200	5,950
0001-56	UNIFORMS	172,523	175,142	157,000	159,303
0001-68	OPERATING MATERIALS & SUPP	242,416	244,391	235,400	145,001
0001-72	EQUIPMENT	68,619	126,844	76,400	91,204
Total	**POLICE OPERATIONS**	**30,979,629**	**31,074,533**	**30,989,038**	**33,063,633**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0001-30	RENTALS	3,000.00	3,000.00	3,000.00	3,600.00
0001-32	PUBLICATIONS & MEMBERSHIP	1,275.00	1,275.00	1,275.00	1,275.00
0001-34	TRAINING & PROF. DEVELOP	500.00	500.00	500.00	500.00
0001-42	REPAIRS & MAINTENANCE	1,000.00	1,000.00	1,000.00	1,000.00
0001-46	OTHER CONTRACT SERVICES	58,930.00	58,930.00	59,930.00	46,385.00
0001-56	UNIFORMS	1,500.00	1,500.00	1,500.00	1,500.00
0001-68	OPERATING MATERIALS & SUPP	300.00	300.00	300.00	300.00
Total	**EMERGENCY COMMUNICATIONS**	**66,505.00**	**66,505.00**	**67,505.00**	**54,560.00**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**05**	**FIRE**
BUREAU	**0605**	**EMERGENCY MEDICAL SERVICES**
PROGRAM	**0003**	**EMERGENCY MEDICAL SERVICES**

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N	EMS Operations Manager	-	1.0	1.0	1.0	1.0	69,030	1.0	69,030	1.0	70,070
11N	EMS Shift Supervisor	-	4.0	4.0	4.0	4.0	262,052	4.0	262,052	4.0	264,536
09N	EMS Billing Supervisor	-	1.0	1.0	1.0	1.0	59,748	1.0	59,748	1.0	60,632
06N	EMS Billing Specialist	-	1.0	1.0	1.0	1.0	46,202	1.0	46,202	1.0	46,878
31M	Paramedics (FT)	-	24.0	24.0	24.0	26.0	1,504,403	26.0	1,504,403	26.0	1,417,445
08M	Clerk 3	-	1.0	1.0	1.0	1.0	45,851	1.0	45,851	1.0	46,514
	Total Positions	**-**	**32.0**	**32.0**	**32.0**	**34.0**	**1,987,286**	**34.0**	**1,987,286**	**34.0**	**1,906,075**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
05 FIRE
0605 EMERGENCY MEDICAL SERVICES
0003 EMERGENCY MEDICAL SERVICES

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
0003-02	PERMANENT WAGES	1,987,286	1,987,286	1,987,286	1,906,075
0003-04	TEMPORARY WAGES	155,000	155,000	160,000	165,000
0003-06	PREMIUM PAY	447,000	449,170	447,000	455,940
0003-08	LONGEVITY	18,689	18,689	18,689	19,064
0003-09	UNIFORM ALLOWANCE	6,000	6,000	6,000	6,000
0003-11	SHIFT DIFFERENTIAL	26,600	26,600	26,600	27,398
0003-12	FICA	202,004	202,004	202,004	193,404
0003-14	PENSION	158,503	158,503	158,503	201,570
0003-16	INSURANCE - EMPLOYEE GRP	657,913	657,913	657,913	713,724
0003-24	POSTAGE & SHIPPING	100	100	0	100
0003-30	RENTALS	44,911	44,911	43,481	74,911
0003-32	PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,000	1,000
0003-34	TRAINING & PROF. DEVELOP	10,000	10,000	8,000	10,000
0003-42	REPAIRS & MAINTENANCE	31,932	31,932	30,000	37,590
0003-46	OTHER CONTRACT SERVICES	53,040	53,040	52,000	48,000
0003-54	REPAIR & MAINT SUPPLIES	4,000	4,000	3,000	3,500
0003-56	UNIFORMS	41,600	41,600	41,000	40,000
0003-66	CHEMICALS	7,000	7,000	7,000	6,000
0003-68	OPERATING MATERIALS & SUPP	62,500	62,500	62,500	62,500
0003-72	EQUIPMENT	22,200	22,200	22,000	16,000
0003-90	REFUNDS	3,800	3,800	3,000	3,800
Total	**EMERGENCY MEDICAL SERVICES**	**3,941,278**	**3,943,448**	**3,936,976**	**3,991,576**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**03**	**PUBLIC WORKS**
BUREAU	**0808**	**COMMUNICATIONS**
PROGRAM	**0002**	**TECHNICAL SERVICES**

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Operations Manager	-	-	-	-	-	-	-	-	0.6	34,835
14M	Telecomm Technician	-	-	-	-	-	-	-	-	1.6	86,666
08M	Inventory Control Clerk	-	-	-	-	-	-	-	-	0.8	37,211
	Total Positions	-	-	-	-	-	-	-	-	**3.0**	**158,712**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
03 PUBLIC WORKS
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0002-02	PERMANENT WAGES	0	0	0	158,712
0002-06	PREMIUM PAY	0	0	0	7,425
0002-08	LONGEVITY	0	0	0	3,075
0002-11	SHIFT DIFFERENTIAL	0	0	0	312
0002-12	FICA	0	0	0	13,466
0002-14	PENSION	0	0	0	20,157
0002-16	INSURANCE - EMPLOYEE GRP	0	0	0	71,372
0002-20	ELECTRIC POWER	0	0	0	23,600
0002-24	POSTAGE & SHIPPING	0	0	0	350
0002-30	RENTALS	0	0	0	2,400
0002-34	TRAINING & PROF. DEVELOP	0	0	0	8,000
0002-42	REPAIRS & MAINTENANCE	0	0	0	13,500
0002-46	OTHER CONTRACT SERVICES	0	0	0	4,210
0002-54	REPAIR & MAINT SUPPLIES	0	0	0	50,000
0002-56	UNIFORMS	0	0	0	1,800
0002-62	FUELS, OILS & LUBRICANTS	0	0	0	9,000
0002-68	OPERATING MATERIALS & SUPP	0	0	0	39,910
Total	**TECHNICAL SERVICES**	**0**	**0**	**0**	**427,289**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**03**	**PUBLIC WORKS**
BUREAU	**0808**	**COMMUNICATIONS**
PROGRAM	**0003**	**TELEPHONES**

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Operations Manager	-	-	-	-	-	-	-	-	0.2	11,612
14M	Telecomm Technician	-	-	-	-	-	-	-	-	0.1	4,651
08M	Inventory Control Clerk	-	-	-	-	-	-	-	-	0.2	10,833
	Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.5**	**27,096**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 **GENERAL**
03 **PUBLIC WORKS**
0808 **COMMUNICATIONS**
0003 **TELEPHONES**

Account Number	*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0003-02 PERMANENT WAGES	0	0	0	27,096
0003-08 LONGEVITY	0	0	0	507
0003-12 FICA	0	0	0	2,609
0003-14 PENSION	0	0	0	3,901
0003-16 INSURANCE - EMPLOYEE GRP	0	0	0	13,814
0003-22 TELEPHONE	0	0	0	267,600
0003-42 REPAIRS & MAINTENANCE	0	0	0	5,000
0003-54 REPAIR & MAINT SUPPLIES	0	0	0	5,000
Total TELEPHONES	**0**	**0**	**0**	**325,527**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	911	E 9-1-1 FUND
DEPT	04	POLICE
BUREAU	0808	COMMUNICATIONS
PROGRAM	0001	EMERGENCY COMMUNICATIONS

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
19N	Assistant Chief - Police	0.5	0.5	0.5	-	-	-	-	-	-	-
16N	Comm Superintendent	0.8	0.8	0.8	0.8	0.8	63,378	0.8	63,378	-	-
13N	Operations Manager	-	-	-	1.2	1.2	79,534	1.2	79,534	1.2	80,720
10N	Public Safety Analyst	1.0	1.0	1.0	-	-	-	-	-	-	-
09N	Comm Shift Supervisor	6.0	6.0	6.0	5.0	5.0	275,132	5.0	275,132	5.0	279,240
09N	Tech Service Coord	0.2	0.2	0.2	-	-	-	-	-	-	-
14M	911 Lead Dispatcher	-	-	-	4.0	-	-	-	-	-	-
14M	Telecomm Technician	0.2	0.2	0.2	0.2	0.2	10,678	0.2	10,678	0.2	10,833
13M	911 Dispatcher	24.0	24.0	24.0	22.0	26.0	1,081,412	26.0	1,081,412	24.0	1,043,493
08M	Inventory Control Clerk	0.1	0.1	0.1	0.1	0.1	4,585	0.1	4,585	0.1	4,651
	Total Positions	**32.8**	**32.8**	**32.8**	**33.3**	**33.3**	**1,514,719**	**33.3**	**1,514,719**	**30.5**	**1,418,937**

CITY OF ALLENTOWN
PROGRAM BUDGET

911 911 Fund
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
0001-02	PERMANENT WAGES	1,514,719	1,514,719	1,514,719	1,418,937
0001-06	PREMIUM PAY	190,926	190,926	208,843	225,000
0001-08	LONGEVITY	12,465	12,465	12,465	10,801
0001-11	SHIFT DIFFERENTIAL	39,600	39,600	39,600	45,000
0001-12	FICA	134,465	134,465	134,465	130,926
0001-14	PENSION	170,263	170,263	170,263	175,524
0001-16	INSURANCE - EMPLOYEE GRP	706,726	706,726	706,726	674,585
0001-22	TELEPHONE	120,780	120,780	120,780	120,840
0001-34	TRAINING & PROF. DEVELOP	14,140	14,140	14,140	12,000
0001-42	REPAIRS & MAINTENANCE	5,100	5,100	5,100	5,100
0001-46	OTHER CONTRACT SERVICES	271,120	272,095	271,120	209,035
0001-54	REPAIR & MAINT SUPPLIES	2,000	2,000	2,000	2,000
0001-68	OPERATING MATERIALS & SUPP	3,300	3,300	3,300	5,800
0001-72	EQUIPMENT	2,250	2,250	2,250	3,750
0001-86	GENERAL CITY CHARGES	7,851	7,851	7,851	0
Total	**EMERGENCY COMMUNICATIONS**	**3,195,705**	**3,196,680**	**3,213,622**	**3,039,298**