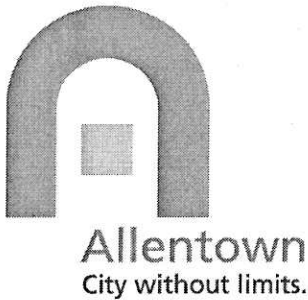




Memo

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**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
000 GENERAL				
04 POLICE				
0802 POLICE				
0001 POLICE OPERATIONS				
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 DEPT BUREAU PROGRAM	000 05 0605 0003	GENERAL FIRE EMERGENCY MEDICAL SERVICES 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 05 0605 0003	GENERAL FIRE EMERGENCY MEDICAL SERVICES EMERGENCY MEDICAL SERVICES	Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
			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

<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	2016		2016		2017	
Actual				Final Budget		Actual & Estimated		Proposed Budget	
Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
-	-	-	-	-	-	-	-	0.6	34,835
-	-	-	-	-	-	-	-	1.6	86,666
-	-	-	-	-	-	-	-	0.8	37,211
-	-	-	-	-	-	-	-	3.0	158,712

CITY OF ALLENTOWN
PROGRAM BUDGET

	Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
000	GENERAL				
03	PUBLIC WORKS				
0808	COMMUNICATIONS				
0002	TECHNICAL SERVICES				
	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 DEPT BUREAU PROGRAM	000 GENERAL 03 PUBLIC WORKS 0808 COMMUNICATIONS 0003 TELEPHONES	Actual				2016		2016		2017	
		2012	2013	2014	2015	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		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
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 DEPT BUREAU PROGRAM	911 E 9-1-1 FUND 04 POLICE 0808 COMMUNICATIONS 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 04 0808 0001	911 Fund POLICE COMMUNICATIONS EMERGENCY COMMUNICATIONS	Account Number	2016 Budget			2016 Adj. Budget			2016 A & E			2017 Proposed		
			1,514,719	190,926	12,465	1,514,719	190,926	12,465	1,514,719	208,843	12,465	1,418,937	225,000	10,801
		0001-02 PERMANENT WAGES												
		0001-06 PREMIUM PAY												
		0001-08 LONGEVITY												
		0001-11 SHIFT DIFFERENTIAL												
		0001-12 FICA												
		0001-14 PENSION												
		0001-16 INSURANCE - EMPLOYEE GRP												
		0001-22 TELEPHONE												
		0001-34 TRAINING & PROF. DEVELOP												
		0001-42 REPAIRS & MAINTENANCE												
		0001-46 OTHER CONTRACT SERVICES												
		0001-54 REPAIR & MAINT SUPPLIES												
		0001-68 OPERATING MATERIALS & SUPP												
		0001-72 EQUIPMENT												
		0001-86 GENERAL CITY CHARGES												
		Total	3,195,705			3,196,680			3,213,622			3,039,298		