

Memo

To: Ed Pawlowski, Mayor

President and Members of City Council

From: Brent Hartzell, Finance Director

Date: November 21, 2017

Re: Budget Memo #4 – Community Development

The following changes have been made to the 2018 Proposed Budget:

General Fund

Amending page 198 – Community Development Director Administration program Account 04 – Temporary Wages to increase the amount by \$15,000 needed for interns. Revised detail page is also attached.

Amending page 250 and 251 – Building Standards and Safety Presale Program to reclassify the Presale Senior Inspector from a 13N to a 14M Housing Inspector at a salary of \$50,560. A savings of \$10,488.

Amending page 288 – Health Bureau AIDS Prevention Program to adding \$400 to Account 06 Premium Pay. Revised detail page is also attached.

cc: Debi Bowman

Susan Wild Michael Hanlon Jeff Glazier Craig Messinger Chief Glen Dorney Chief Lee Laubach, Jr.

Lindsay Taylor Bina Patel

Mike Moore MES

Barbara Wagenhurst

Luisa Follweiler Leonard Lightner John Marchetto FOP President IAFF President SEIU President MESA President The Morning Call

000 09 0901

DIRECTOR - COMMUNITY DEVELOPMENT ADMINISTRATION

GENERAL
COMMUNITY DEVELOPMENT

| | | | | Total ADMINISTRATION |
|----------------|------------------|------------------|---|----------------------|
| | 2 | C | 0001-72 EQUIPMENT | 0001-72 |
| | Ŋ | 900 | CTERNITAL WATERIALS & SOPP | 0001 70 |
| 1.500 | _ | 1,500 | 0001-68 OBERATING MATERIALS & CHARGES | 0001-68 |
| 23,785 23,785 | 23 | 1,020 | 0001-50 OTHER SERVICES SERVICES | 0001-50 |
| 1,000 1,000 | | 45 625 45 625 | OTHER CONTRACT SERVICES | 0001-46 |
| 1,000 1,000 | _ | 1,000 | 0001-34 TRAINING & DEOF DEVELOR | 0001-34 |
| 3,228 3,228 | 3 | 3,228 | 0001-30 RIBLICATIONS & MEMBERS | 0001-30 |
| 500 | | # 000 | 0001-20 MICEAGE REIMBORGEMENT | 0001-20 |
| 2,500 2,500 | N | 2,500 | 0001-26 PAINTING | 0001-26 |
| 250 | | 250 | 2001-24 POSTAGE & SHIPPING | 0001-24 |
| 52,954 52,954 | 52 | 52,954 | 0001-16 INSURANCE - EMPLOYEE GRP | 0001-16 |
| 1,500 1,500 | _ | 1,500 | 0001-15 Employee - Health Insurance Opt Out | 0001-15 |
| 14,955 14,955 | 14 | 14,955 | 2001-14 PENSION | 0001-14 |
| 14,358 14,358 | 14 | 14,358 | FICA | 0001-12 |
| 39 | | 39 | 2001-1- GENTAL DETERMINE | 000 |
| 834 | | 3 4 | COCI-CO CONGENIT | 0001-00 |
| 475 | | 024 | DNIGEVITY | 0001-08 |
| C | | 475 | 0001-06 PREMILIM PAY | 0001-06 |
| 180,842 | io | 0 | 0001-04 TEMPORARY WAGES | 0001-04 |
| | 160 | 184,842 | 0001-02 PERMANENT WAGES | 0001-02 |
| udget 2017 A&E | 2017 Adj. Budget | 2017 Budget | Account Number | Accoun |

| 000 | GENERAL | | PROGRAM BUDGE | 2 - 3 | | |
|--------------------------------|---|-------------|------------------|------------------|------------------------|---------|
| 09 0901 | COMMUNITY DEVELOPMENT DIRECTOR - COMMUNITY DEVELOPMENT ADMINISTRATION | COPMENT | | | | |
| Account Number | lumber | 2017 Budget | 2017 Adj. Budget | 2017 A&E | 2018 Proposed | osed |
| 0001-02 PE | PERMANENT WAGES | 184,842 | 160,842 | 160,842 | 22 | 229,658 |
| 0001-04 TE | 0001-04 TEMPORARY WAGES | 0 | 0 | 0 | | 15.000 |
| Line Item Detail | Detail | | | 200 | | ļ |
| 1 Intern | 1 Interns - Budget Memo 4 | | | | 15,000.00 | |
| | | | Line Items Total | | 15,000.00 | |
| 0001-06 PF | 0001-06 PREMIUM PAY | 475 | 475 | 475 | | 475 |
| Line Item Detail | Detail | | | | | |
| 1 Overt | 1 Overtimne pay. | | | | 500.00 | |
| 2 5% re | 2 5% reduction per Council Amendment | | | | -25.00 | |
| | | | Line Items Total | | 475.00 | |
| 0001-08 LONGEVITY | DNGEVITY | 834 | 834 | 834 | | 1,215 |
| 0001-11 SH | 0001-11 SHIFT DIFFERENTIAL | 39 | 39 | 39 | | 39 |
| Tille Rell Detail | Detail | | | | 2. | |
| 1 Shift I | 1 Shift Differential for comp time earned. | | | | 39.00 | |
| | | | Line Items Total | | 39.00 | |
| 0001-12 FICA Line Item Detail | CA Detail | 14,358 | 14,358 | 14,358 | _ | 17,701 |
| 1 FICA/MED | MED | | | | 17,701.11 | |
| | | | Line Items Total | | 17,701.11 | |
| 0001-14 PENSION | ENSION ENSION | 14,955 | 14,955 | 14,955 | 2 | 21,480 |
| 1 7710 | | | | | | |
| 1 PENSION | SION | | Line Items Total | | 21,479.70 21,479.70 | |
| Line Item Detail | 0001-15 Employee - Health Insurance Opt Out Line Item Detail | 1,500 | 1,500 | 1,500 | | 1,500 |
| 1 MEDI | 1 MEDICAL OPT OUT | | | | 1,500.00 | |
| | | 73 O7 A | Line Items Total | | 1,500.00 | |
| Line Item Detail | Line Item Detail | 74,374 | 52,954 | 52,954 | 7 | 76,603 |

CITY OF ALLENTOWN PERSONNEL SUMMARY

FUND
DEPT
09
COMMUNITY DEVELOPMENT
BUREAU
0903
BUILDING STANDARDS & SAFETY
PROGRAM
0006
PRESALES

17N
Bldg. Stand. & Safety Dir.
14M
Housing Inspector
08M
Clerk 3
Total Positions

| | I | | | Γ | 1 | i2 |
|-------------|--------|---------|--------|-------------------------------|--------------------|-----------|
| ľ | | ı | ĭ | Numbe | | 2013 |
| • | 1. | E | | r of Pern | Act | 2014 |
| , | | 9 | | Number of Permanent Positions | Actual | 2015 |
| 1 | | • | ı | itions | | 2016 |
| • | | | I) | # | Fin | |
| ï | Ť | ĩ | 1 | Salaries | Final Budget | 2017 |
| ŗ | | 1 | 1 | # | Actual | |
| siĝ. | ı | ı | J | Salaries | Actual & Estimated | 2017 |
| 4.1 | 1.0 | 3.0 | 0.1 | # | Prop | |
| 4.1 230,686 | 44,003 | 162,620 | 24,063 | Salaries | osed Budget | 2018 |

CITY OF ALLENTOWN PROGRAM BUDGET

| 4,184,417 | 3,864,202 | 3,822,885 | 3,730,385 | GENERAL | Total G |
|---------------|-----------|------------------|-------------|--|----------|
| 385,072 | • | 0 | 0 | PRE-SALES | Total Pi |
| 1,500 | 0 | 0 | c | 0000-60 OFERALING MAIERIALS & SUPP | 0000-00 |
| 600 | 0 | 0 | o c | COOR GO ODETATION WATER TO SO THE | 00000-00 |
| 500 | 0 | 0 | | 2000-50 CITER GERVICES & CHARGES | 0000-50 |
| 3,700 | 0 | 0 | o c | 2006-46 OTHER CONTRACT SERVICES | 0006 50 |
| 1,000 | 0 | 0 | 0 0 | 2000 16 OTTEL CONTINUE COLOR | 0000-42 |
| 2,500 | 0 | 0 | o c | 0006 AS DEDAING & PROF. DEVELOR | 0000-04 |
| 2,000 | 0 | 0 | o c | 0006-32 FORLICATIONS & MEMBERSHIP | 0006-32 |
| 95,173 | 0 | 0 | o c | COOR 30 DID CATONO 2 LINE GRP | 0006 33 |
| 26,687 | 0 | 0 | o c | TENGON TRANSPORTED ON THE PROPERTY OF THE PROP | 0000-14 |
| 18,612 | 0 | 0 | o 0 | FICA | 0000-12 |
| 2,114 | | 0 | o c | 0000-00 LONGEVILY | 0000-00 |
| 230,686 | 0 | 0 | o c | 0006-02 PERMANENT WAGES | 0006-02 |
| 2018 Proposed | | | o | | |
| | 2017 A&E | 2017 Adj. Budget | 2017 Budget | Account Number | Accoun |
| | | | | PRE-SALES | 9000 |
| | | | | BUILDING STANDARDS & SAFETY | 0903 |
| | | | | COMMUNITY DEVELOPMENT | 99 |
| | | TROOKSIM BODGE | | GENERAL | 000 |

| 000 GEN | | | PROGRAM BUDGET | | | |
|--|---|--------------------|-------------------------------|----------|------------------------|----------|
| 5, ω | COMMUNITY DEVELOPMENT BUILDING STANDARDS & SAFETY PRE-SALES | ₹ | | | | |
| Account Number | | 2017 Budget | 2017 Adj. Budget | 2017 A&E | 2018 Proposed | |
| 0006-02 PERMANENT WAGES | ENT WAGES | 0 | 0 | 0 | 230,686 | 686 |
| 1 Budget Memo | 1 Budget Memo 4 - Housing Inspector 14M(D) | | | | 50 560 00 | |
| 2 Budget Memor | 2 Budget Memo 4 - Remove Presale Inspector 13N | | | | -61.048.00 | |
| | | | Line Items Total | | -10,488.00 | |
| 0006-08 LONGEVITY | TY | 0 | 0 | o | | <u> </u> |
| 0006-12 FICA | | 0 | 0 | 0 | 18,612 | 8,612 |
| The state of the s | | | | | | |
| TICA | | | Line Items Total | | 18,611.53 18,611.53 | |
| 0006-14 PENSION Line Item Detail | | 0 | 0 | 0 | 26,687 | 387 |
| 1 Pension | | | | | 26,686.90 | |
| 0006-16 INSURAN | 0006-16 INSURANCE - EMPLOYEE GRP | 0 | Line Items Total 0 | 0 | 26,686.90 95,173 | 73 |
| | | | | | | |
| 1 Insurance | | • | Line Items Total | | 95,173.30 95,173.30 | |
| Line Item Detail | Line Item Detail | O | 0 | 0 | 2,0 | 2,000 |
| Memberships certifications. | 1 Memberships fees for inspectors in ICC and PENNBOC chapters to maintain their various certifications. | 3OC chapters to ma | aintain their various | | 2,000.00 | |
| 0006-34 TBAINING | | o. | Line Items Total | | 2,000.00 | |
| | m Detail | c | 0 | 0 | 2,500 | 00 |
| 1 Attendance at expenses in ca | 1 Attendance at various seminars and conferences for continued training. This account includes travel expenses in case overnight stays are required. | continued training | . This account includes trave | - | 2,500.00 | |
| 0006 43 0104.00 | | 5 | Line Items Total | | 2,500.00 | |
| Line Item Detail | & MAINTENANCE | c | 0 | 0 | 1,000 | 8 |
| 1 Repairs and m | 1 Repairs and maintenance agreement. | | | | 500.00 | |

GENERAL
COMMUNITY DEVELOPMENT
HEALTH
AIDS PREVENTION

| 428,644 | 419,404 | 420,604 | 420,604 | |
|---------------|----------|------------------|-------------|-------------------------------------|
| | | | | Total AIDS PREVENTION |
| 8,200 | 8,200 | 8,200 | | |
| 1,000 | 000,1 | 1,000 | 8 200 | 0011-68 OPERATING MATERIALS & SLIPP |
| 2,000 | 2,000 | 1 000 | 1,000 | 0011-46 OTHER CONTRACT SERVICES |
| 1,000 | 3,000 | 2.000 | 2,000 | 0011-34 TRAINING & PROF. DEVELOP |
| 1 000 | 1 000 | 1.000 | 1,000 | 0011-32 PUBLICATIONS & MEMBERSHIP |
| 200 | 200 | 200 | 200 | 0011-28 MILEAGE REIMBURSEMENT |
| 109 101 | 108,210 | 108,210 | 108,210 | 00TT-T6 INSURANCE - EMPLOYEE GRP |
| 30,592 | 30,561 | 30,561 | 00,00 | COLL THE LINGION |
| 19,624 | 19,147 | 19,147 | 30 00 | 0011-14 DENSION |
| 150 | 130 | , | 19,147 | 0011-12 FICA |
| 450 | 170 | 150 | 150 | 0011-11 SHIFT DIFFERENTIAL |
| 3 100 | 2.667 | 2,667 | 2,667 | 0011-08 LONGEVITY |
| 1,400 | 1,080 | 2,280 | 2,280 | OCCUPO PREMION PAY |
| 252,268 | 245,189 | 245,189 | 2,109 | OOAA OG DDDTAHLIA DAX |
| -0.01.000000 | | | 245 100 | 0011-02 DEDMANIENT WACES |
| 2018 Proposed | 2017 A&E | 2017 Adj. Budget | 2017 Budget | Account Number |

| 000 | GENERAL | | PROGRAM BUDGET | 7 | |
|--------------------|--|-------------|---|----------|---------------|
| 09 0908 0011 | COMMUNITY DEVELOPMENT HEALTH AIDS PREVENTION | | | | |
| Account Number | Vumber | 2017 Budget | 2017 Adi. Budget | 2017 A&F | 2018 Proposed |
| 0011-02 PI | PERMANENT WAGES | 245,189 | 245 189 | 245 180 | oro con |
| 0011-06 PI | 0011-06 PREMIUM PAY | 2,280 | 2 280 | 1 080 | 252,268 |
| Line Item Detail | Detail | | 1,200 | 1,000 | 1,400 |
| 1 Prem Pay | ı Pay | | | | 2000 00 |
| 2 Budg | 2 Budget Memo 4 | | | | 400.00 |
| 0011-08 LONGEVITY | ONGEVITY | 2,667 | Line Items Total | | |
| 0011-11 SH | 0011-11 SHIFT DIFFERENTIAL | 150 | 150 | 2,667 | 3,109 |
| Line Item Detail | Detail | | 130 | 150 | 150 |
| 1 Shift | 1 Shift Differential | | | | 150.00 |
| 0011-12 FICA | CA | 19,147 | Line Items Total | | 150.00 |
| Line Item Detail | Detail | | 19,147 | 19,14/ | 19,624 |
| 1 FICA | | | 1 50 1 50 1 50 1 50 1 50 1 50 1 50 1 50 | | 19,624.32 |
| 0011-14 PENSION | ENSION | 30,561 | 30 561 | 000 | 19,624.32 |
| Line Item Detail | Detail | | | 00,001 | 30,392 |
| 1 PENSION | SION | | | | 30,592.30 |
| 0011-16 INSURAI | 0011-16 INSURANCE - EMPLOYEE GRP Line Item Detail | 108,210 | Line Items Total 108,210 | 108,210 | 30,592.30 |
| 1 INS | | | 1 100 14 | | 109,101.10 |
| 0011-28 MILEAGE | 0011-28 MILEAGE REIMBURSEMENT Line Item Detail | 200 | 200 | 200 | 109,101.10 |
| 1 For us | 1 For use of personal vehicle for City business. | | | | 200.00 |
| 0011-32 PUBLICA | 0011-32 PUBLICATIONS & MEMBERSHIP Line Item Detail | 1,000 | Line Items Total 1,000 | 1,000 | 200.00 |
| 1 HIV P | 1 HIV Prevention Education Materials. | | | | 1,000.00 |
| | | | | | |

| Total | | 0011 Line | 0011 | 001: | Acc | 000 09 0908 0901 |
|-----------------|---|---|--|--|------------------|---|
| AIDS PREVENTION | 2 Exam gloves.3 General prop4 Toner cartridg5 Clinic supplie | 1 Removal/disposal of 0011-68 OPERATING MAI Line Item Detail 1 HIV Testing Supplies | 1 Passport to HIV Capaci 0011-46 OTHER of the Item Detail | 0011-34 TRAININ Line Item Detail | Account Number | 2 |
| PENTION | 2 Exam gloves. 3 General prophylactic supplies 4 Toner cartridges for HIV Printer. 5 Clinic supplies: Red Boxes, needles, gauze, band-aids, and phlebotomy materials. Line It | 1 Removal/disposal of infectious waste. 0011-68 OPERATING MATERIALS & SUPP Line Item Detail 1 HIV Testing Supplies | 1 Passport to Partner Services PA Department of Health HIV grant meetings, PA Department of Health HIV Capacity Building Conference. Line Items Total 0011-46 OTHER CONTRACT SERVICES 1,000 1,000 1,000 | 0011-34 TRAINING & PROF. DEVELOP Line Item Detail | er | GENERAL COMMUNITY DEVELOPMENT HEALTH AIDS PREVENTION |
| 420,604 | iids, and phlebotom | 8,200 | alth HIV grant meeti | 2,000 | 2017 Budget | |
| 420,604 | y materials. Line Items Total | Line Items Total 8,200 | ings, PA Department of Hea | Line Items Total 2,000 | 2017 Adj. Budget | TROGRAM BODGE |
| 419,404 | | 8,200 | alth 1,000 | | 2017 A&E | <u> </u> |
| | 1,500.00 2,500.00 280.00 2,520.00 8,200.00 | 1,000.00 | 2,000.00 | 1,000.00 | 2018 P | |
| 428,644 | | 8,200 | 1,000 | 2,000 | 2018 Proposed | |