



Memo

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

From: Brent Hartzell, Finance Director

Date: November 4, 2019

Re: Budget Memo #1 – Personnel Summary – REVISED – December 2, 2019

Attached is a summary of all new positions, upgrades and title changes for 2020.

cc: Jeff Glazier	Bina Patel
Matthew Kloiber	Barbara Wagenhurst
Michael Hanlon	Leonard Lightner
Karen El-Chaar	FOP President
Craig Messinger	IAFF President
Chief Glenn Granitz	SEIU President
Chief Jim Wehr	MESA President
Mike Moore	The Morning Call
Joe McMahon	Meloney Sallie-Dosunmu
Luisa Follweiler	Audrey Danek

Notwithstanding the contents of Budget Memo #1, all non-bargaining salary increases greater than 3% and all position reclassifications included within the proposed budget are hereby rescinded.

2020 Position Changes

Fund	Department	Bureau	Title	Action
General Fund	Non-Departmental	Mayor's Office	Human Relations/Special Assistant to Mayor	Eliminated Position
General Fund	Non-Departmental	Law	Right-to-Know Officer	New Position-S07
General Fund	Public Works	Streets	Maintenance Worker 2	New Position-08M-D
General Fund	Public Works	Traffic and Planning	Traffic Signal Technician 2	New Position-14M-D
General Fund	Public Works	Engineering	Sr. Civil Engineer-to Civil Engineer	Upgrade to \$18, Salary Increase
General Fund	Public Works	Streets	Clerk-2 to Clerk-3	Upgrade to M8-G, Salary Increase
General Fund	Police	Operations	Office Manager	Eliminated Position
General Fund	Police	Operations	Operations Manager	New Position-S13
General Fund	Fire	EMS	Paramedic FT	New Position-31M-D
General Fund	Fire	EMS	Paramedic FT	New Position-31M-D
General Fund	Fire	EMS	Paramedic FT	New Position-31M-D
General Fund	Fire	EMS	Paramedic FT	New Position-31M-D
General Fund	Fire	EMS	EMS Billing Supervisor	Salary Increase
General Fund	Fire	Fire	Firefighter	New Position-01 F
General Fund	Fire	Fire	Firefighter	New Position-01 F
General Fund	Fire	Fire	Firefighter	New Position-01 F
General Fund	Fire	Fire	Firefighter	New Position-01 F
General Fund	Managing Director	Information Systems	Chief Information Officer	Salary Increase
General Fund	Parks & Recreation	Parks Maintenance	Parks Superintendent	Salary Increase
General Fund	Parks & Recreation	Parks Maintenance	Clerk-3	Eliminated Position
General Fund	Parks & Recreation	Parks Maintenance	Administrative Assistant	New Position
General Fund	Finance	Revenue & Audit	Revenue & Audit Manager	Salary Increase
General Fund	Finance	Revenue & Audit	Operations Manager	Salary Increase
General Fund	Finance	Finance & Budget Admin	Finance Operations Manager	Salary Increase
General Fund	Finance	Finance & Budget Admin	Senior Financial Analyst	Salary Increase
Golf Course Fund	Parks & Recreation	Municipal Golf Course	Greens Keeper	Eliminated
Golf Course Fund	Parks & Recreation	Municipal Golf Course	Maintenance Worker 2	New Position-8M-D
Golf Course Fund	Parks & Recreation	Municipal Golf Course	Maintenance Worker 2	New Position-8M-D
Stormwater Fund	Public Works	Stormwater	Equip Operator 4 Specialist	New Position-14M-D
Stormwater Fund	Public Works	Stormwater	Maintenance Worker 2	New Position 8M-D
Stormwater Fund	Public Works	Stormwater	Maintenance Worker 2	New Position-8M-D
Stormwater Fund	Public Works	Stormwater	Tradesman	New Position-15M-D
Stormwater Fund	Public Works	Stormwater	Stormwater Education Manager	New Position-S13
Stormwater Fund	Public Works	Stormwater	Environmental Compliance Specialist	New Position-S11



Memo

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

From: Brent Hartzell, Finance Director

Date: November 13, 2019

Re: Budget Memo #3 – Non-Departmental – REVISED – December 2, 2019

The following changes have been made to the 2020 Proposed Budget:

Mayor's Office

~~Amending page 23 by increasing account 02, Permanent Wages, by \$23,426 for salary increases as outlined on the attached revised Personnel Summary (page 22). This results in an increase to the General Fund in the amount of \$23,426. Revised pages 22 and 23 are attached.~~

Also amending page 23 by transferring \$10,800 from account 30 in the Office of the Mayor to account 30 in the General and Civic program. This move has no financial impact on the General Fund. Revised page 44 is attached to show the movement of funds to the General and Civic Program.

(Recommended Changes by the City Controller)

EMS

Amending page 141 by reducing account 30, Rentals, by \$666 to reflect the actual final payment for the defibrillators. Also increasing account 32 by \$35 for increased cost for the Ambulance Association of Pennsylvania Dues and the removal of the National EMS Management Association Dues. These changes will result in a decrease to the General Fund in the amount of \$631. A revised page 141 is attached.

cc: Joe McMahon
Matt Kloiber
Michael Hanlon
Jeff Glazier
Craig Messinger
Chief Glenn Granitz
Chief Jim Wehr
Mike Moore
Karen El-Chaar
Bina Patel

Barbara Wagenhurst
Luisa Follweiler
Leonard Lightner
Melonie Sallie-Dosunmu
FOP President
IAFF President
SEIU President
MESA President
The Morning Call
Eric Gratz



Memo

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

From: Brent Hartzell, Finance Director

Date: November 25, 2019

Re: Budget Memo #5 – General Fund, Solid Waste Fund, Liquid Fuels Fund and
Rental Unit Licensing Fund – REVISED – December 2, 2019

The following changes have been made to the 2020 Proposed Budget:

Public Works

~~Amending pages 78 and 79 by increasing account 02, Permanent Wages, in the amount of \$5,148 for salary adjustments as shown on the attached Personnel Summary. Revised pages 78 and 79 are attached.~~

~~Amending pages 102 and 103 by increasing account 02, Permanent Wages, in the amount of \$3,738 for salary adjustments as shown on the attached Personnel Summary. Revised pages 102 and 103 are attached.~~

Amending pages 92 and 93 by decreasing account 02, Permanent Wages, in the amount of \$52,280 due to moving one Equipment Operator 2 to the Liquid Fuels Fund, as well as account 08, Longevity, in the amount of \$1,714. Also, replace the proposed Maintenance Worker 2 position with an Equipment Operator 3 position at an increased cost of \$2,077. Revised pages 92 and 93 are attached.

~~The net change to the General Fund as a result of the above changes is a decrease of \$51,917.~~

Finance

~~Amending page 55 by decreasing account 46, Other Contract Services, in the amount of \$10,000. This will lower the amount allocated for Financial Advisory Services to \$25,000 and the Cost Allocation Study to \$20,000. This will result in a decrease to the General Fund of \$10,000. A revised page 55 is attached.~~

~~Amending pages 58 and 59 by increasing account 02, Permanent Wages, in the amount of \$3,068 for salary adjustments as shown on the attached Personnel Summary. Revised pages 58 and 59 are attached.~~

Police

Amending page 119 by increasing account 40, Civic Expenses, in the amount of \$640 to enable the department to be represented at the Human Relations Dinner, NAACP Dinner and the Crime Watch Dinner. This will result is an increase to the General Fund in the amount of \$640.

Parks and Recreation

Amending page 173 by transferring the cost of CDL Reimbursements in the amount of \$500 from account 34, Training and Professional Development to account 32 Publications and Memberships. This change reverses the adjustment in Budget Memo 4. This adjustment results in no effect on the General Fund.

Community Development

Amending pages 220, 221, 224, 225, 232 and 233 by eliminating the position of Combination Inspector in the Bureau of Building Standards and Safety in amount of \$64,009 in account 02, Permanent Wages and creating the position of Flood Plain Manager in the Bureau of Planning and Zoning in the amount of \$63,860, in account 02, Permanent Wages, as recently approved by City Council in Ordinance 15571. The adjustment will result in a net decrease to the General Fund in the amount of \$149.

Also amending page 233 by increasing account, 46, Other Contract Services, in the amount of \$60,000 for Inspector Augmentation. Revised page 233 is attached.

~~Amending pages 246 and 247 by increasing account 02, Permanent Wages, in the amount of \$515 for salary adjustment as shown on the Personnel Summary. Revised pages 246 and 247 are attached.~~

~~Amending pages 194 and 195 by increasing account 02, Permanent Wages in the amount of \$10,842 for salary adjustments as shown on the Personnel Summary. Revised pages 194 and 195 are attached.~~

Liquid Fuels

Amending pages 308 and 309 by increasing account 02, Permanent Wages, in the amount of \$52,280 and account 08, Longevity, in the amount of \$1,714 due to moving

one Equipment Operator 2 from the General Fund. This change will result in a net increase of \$53,994 to the Liquid Fuels Fund.

Solid Waste

~~Amending pages 370 and 371 by increasing account 02, Permanent Wages, in the amount of \$2,574. Revised pages 78 and 79 are attached.~~

Amending page 379 by decreasing account 68, Operating Materials and Supplies, in the amount of \$3,410. This was a duplication of expenditure for the Zonar service for Street Sweepers. It is still budgeted in the proper account 46, Other Contract Services.

Rental Unit Licensing Fund

~~Amending page 417 and 418 by increasing account 02, Permanent Wages, in the amount of \$4,627 for salary adjustments as shown on the attached Personnel Summary. Revised pages 417 and 418 are attached.~~

Amending page 418 by reducing account 78, Contingency, by \$9,000. Revised page 418 is attached.

ALL FUNDS

The pension amount per employee for PMRS has increased by \$539.05 due to the inclusion of the O&E Pension cost allocation. This impacts all funds as shown below:

General Fund	\$ 162,982
Liquid Fuels Fund	15,632
Trexler Fund	6,064
Risk Management Fund	1,887
Solid Waste Fund	22,640
Stormwater Fund	14,231
Golf Fund	2,291
Rental Unit Licensing Fund	10,862
HUD/Federal Grants Fund	2,749

General Fund Revenue

Amending pages 1, 2 and 3 by reducing revenue account 000-2934, Vacant Property Registration. The amount of \$225,000 is erroneously estimated to be received in 2020. The correct estimate is \$50,000.

Due to recent review of actual receipts to date the following revenue accounts will be revised:

Increase account 2906, Earned Income Tax, in the amount of \$50,000 for new total of \$31,300,000,

Increase account 3497, Police Extra Duty Jobs, in the amount of \$75,000 for a new total of \$550,000,

Increase account 6161, Sale of City Property, in the amount of \$50,000 for a new total of \$200,000.

cc:	Joe McMahon	Barbara Wagenhurst
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2020 Position Changes

<i>Fund</i>	<i>Department</i>	<i>Bureau</i>	<i>Title</i>	<i>Action</i>
General Fund	Finance	Accounting & Finance Management	Payroll Clerk	Salary Increase
General Fund	Public Works	Communications	Operations Manager	Salary Increase
General Fund	Public Works	Director	Compliance Auditor	Salary Increase
General Fund	Community Economic Development	Director	CD Operations Manager	Salary Increase
General Fund	Community Economic Development	Director	Executive Secretary	Salary Increase
General Fund	Community Economic Development	Building Standards & Safety	Office Manager -- 10%	Salary Increase
General Fund	Community Economic Development	Building Standards & Safety	Office Manager -- 90%	Salary Increase
Rental Fund	Public Works	Recycling & Solid Waste	Operations Manager	Salary Increase
Solid Waste Fund				Salary Increase

**CITY OF ALLENTOWN
PROGRAM BUDGET**

105 RENTAL UNIT FUND
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0005 RENTAL UNIT INSPECTIONS

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&E</i>	<i>2020 Prop. Budget</i>
0005-02 PERMANENT WAGES	0	0	0	1,128,609
0005-06 PREMIUM PAY	0	0	0	20,000
0005-08 LONGEVITY	0	0	0	23,466
0005-11 SHIFT DIFFERENTIAL	0	0	0	2,500
0005-12 FICA	0	0	0	89,855
0005-14 PENSION	0	0	0	159,052
0005-16 INSURANCE - EMPLOYEE GRP	0	0	0	517,956
0005-22 TELEPHONE	0	0	0	5,500
0005-32 PUBLICATIONS & MEMBERSHIP	0	0	0	1,500
0005-34 TRAINING & PROF. DEVELOP	0	0	0	7,000
0005-42 REPAIRS & MAINTENANCE	0	0	0	2,000
0005-44 LEGAL SERVICES	0	0	0	2,000
0005-46 OTHER CONTRACT SERVICES	0	0	0	76,100
0005-50 OTHER SERVICES & CHARGES	0	0	0	3,000
0005-56 UNIFORMS	0	0	0	5,000
0005-58 OFFICE SUPPLIES	0	0	0	2,000
0005-62 FUELS, OILS & LUBRICANTS	0	0	0	10,000
0005-68 OPERATING MATERIALS & SUPP	0	0	0	3,000
0005-72 EQUIPMENT	0	0	0	40,500
0005-78 CONTINGENCY	0	0	0	16,000
0005-86 GENERAL CITY CHARGES	0	0	0	289,000
0005-90 REFUNDS	0	0	0	3,000
Total RENTAL UNIT INSPECTIONS	0	0	0	2,407,038