

MEMO

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

From: Seth O'Neill, Finance Director

Date: October 27, 2021

Re: Budget Memo #1 – Personnel Summary

Attached is a summary of all new positions, upgrades, and title changes for 2022 as well as a corrected Personnel Summary for Federal Grants (page 428).

cc:	Jeff Glazier	Cassandra Magliane
	Matthew Kloiber	Barbara Wagenhurst
	Michael Hanlon	Matthew Leibert
	Karen El-Chaar	FOP President
	Craig Messinger	IAFF President
	Chief Charles Roca	SEIU President
	Chief Efrain Agosto	MESA President
	Mike Moore	The Morning Call
	Leonard Lightner	Meloney Sallie-Dosunmu
	Audrey Danek	Jessica Baraket

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 700 HUD GRANTS
DEPT 01 HUD GRANTS

Personnel Detail	2017	2018	2019	2020	2021		2021		2022	
	Number of Permanent Positions	Actual			Final Budget		Actual & Estimated		Proposed Budget	
						#	Salaries	#	Salaries	#
21A Community Dev Director	0.1	-	-	0.1	0.1	11,367	0.1	11,367	0.1	11,653
17N HUD Grants Manager	-	-	-	-	-	-	-	-	1.0	90,352
14N HUD Grants Manager	0.8	-	-	1.0	1.0	84,032	1.0	84,032	-	-
13N HUD Grants Accountant	-	-	-	1.0	1.0	1.00	1.0	1.00	-	-
12N HUD Grants Accountant	0.6	-	-	-	-	-	-	-	-	-
11N HUD Grants Monitor	0.8	-	-	1.0	1.0	60,736	1.0	60,736	1.0	62,946
11N HUD Grants CDBG Admin.	-	-	-	-	1.0	52,130	1.0	52,130	1.0	62,192
11N HUD Grants HOME Admin.	-	-	-	-	1.0	52,130	1.0	52,130	1.0	62,192
11N Contracting Officer Rep.	-	-	-	-	-	-	-	-	1.0	62,723
10N Homeless Services Coord.	-	-	-	-	-	-	1.0	34,154	1.0	59,800
10N Human Rel Off\Spec Asst	0.2	-	-	-	-	-	-	-	-	-
13M HUD Grants Specialist	-	-	-	-	-	-	-	-	1.0	54,728
08M Clerk 3	1.6	-	-	2.0	2.0	103,732	2.0	103,732	-	-
Total Positions	4.1	-	-	5.1	7.1	364,128	8.1	398,282	7.1	466,586

Account Detail

02 Permanent Wages	201,652	283,918	252,178	252,178	364,128	398,282	466,586
08 Longevity	4,108	5,390	4,731	4,731	4,872	4,872	5,100
12 FICA	15,741	22,132	19,654	19,654	28,229	30,841	36,084
14 Pension	20,963	30,561	31,894	31,894	54,410	54,410	61,280
16 Insurance - Employee Group	70,036	108,210	113,744	113,744	182,200	182,200	180,667
Total	312,500	450,210	422,201	422,201	633,839	670,605	749,717

2022- Proposed Position Changes

Fund	Department	Bureau	Current Title & Grade	New Title & Grade	Budgeted Amount Change
General Fund	Nondepartmental	Solicitor	Associate City Solicitor s18	Deputy Solicitor s18	NA- title change only
General Fund	Finance	Treasury	Accountant s13	Senior Accountant s14	\$ 4,795.00
General Fund	Finance	Treasury	Treasury and Accounting Coordinator- Part Time s06	Treasury and Accounting Coordinator- Full Time s06	\$ 14,710.00
General Fund/ Stormwater	Public Works	Engineering/ Stormwater	Engineering Aide 3 m13	NA- eliminate position	\$ (45,236.13)
General Fund	Public Works	Building Maintenance	NA- new position	Tradesman m15	\$ 57,510.05
General Fund	Public Works	Traffic	NA- new position	Traffic Signal Technician 2 m14	\$ 56,087.62
General Fund	Public Works	Communications	Operations Manager s13	Tech Services Coordinator s14	\$ 3,283.74
General Fund	Fire	EMS	NA- new position	EMS Training, Education, and Events Coordinator s11	\$ 61,930.00
General Fund	Fire	EMS	NA- new position	Full Time Paramedic m31	\$ 58,556.00

Fund	Department	Bureau	Current Title & Grade	New Title & Grade	Budgeted Amount Change
General Fund	Fire	Fire	NA- new position	Firefighter f01	\$ 85,560.00
General Fund	Fire	Fire	NA- new position	Firefighter f01	\$ 85,560.00
General Fund	Parks	Ground Maintenance	NA- new position	Project Coordinator s10	\$ 59,305.00
General Fund	Parks	Ground Maintenance	NA- new position	Maintenance Worker II m08	\$ 48,861.00
General Fund	Parks	Aquatics	Aquatics Coordinator m05	NA- eliminate position	\$ (43,865.64)
General Fund	CED	Director	NA- new position	Project Coordinator s11	\$ 61,930.00
General Fund	CED	Building, Safety, & Standards	NA- new position	Building & Construction Supervisor s16	\$ 77,218.00
General Fund	CED	Building, Safety, & Standards	Building Inspections Supervisor s13	Construction Code Manager s13	NA- title change only
General Fund	CED	Building, Safety, & Standards	Permit Technician m08	Permit Technician 2 m10	\$ 2,842.40

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General Fund	CED	Building, Safety, & Standards	Permit Technician m08	Permit Technician 2 m10	\$ 2,842.40
General Fund	CED	Building, Safety, & Standards	Building Inspector m18(b)	Combination Inspector m19	\$ 4,923.00
General Fund	CED	Building, Safety, & Standards	Building Inspector m18(b)	Combination Inspector m19	\$ 4,923.00
General Fund	CED	Building, Safety, & Standards	Building Inspector m18(b)	Combination Inspector m19	\$ 1,955.99
General Fund	CED	Building, Safety, & Standards	Building Inspector m18(b)	Combination Inspector m19	\$ 1,955.99
Trexler	Parks	Grounds Maintenance	Clerk 3 m08	NA- eliminate position	\$ (53,456.00)
Risk	Risk	Property & Casualty	Claims Coordinator s06	Claims Examiner s10	\$ 4,169.00
Solid Waste	Public Works	Collection/Disposal/ Recycling	NA- new position	Equipment Operator 4 m14	\$ 56,088.00

Fund	Department	Bureau	Current Title & Grade	New Title & Grade	Budgeted Amount Change
Solid Waste	Public Works	Collection/Disposal/ Recycling	Maintenance Worker 1- Part Time m06	Maintenance Worker 1- Full Time m06	\$ 16,970.00
Stormwater	Public Works	Regulatory Compliance	NA- new position	Environmental Compliance Specialist s11	\$ 63,776.00
Stormwater	Public Works	Regulatory Compliance	Engineering Project Manager s14	Environmental Engineer s14	NA- title change only
Stormwater	Public Works	Maintenance	NA- new position	Stormwater Vegetative Maintenance Technician m12	\$ 53,443.00
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Stormwater	Public Works	Maintenance	NA- new position	Stormwater Vegetative Maintenance Technician m12	\$ 53,443.00
Rental Unit	CED	Rental Unit Inspection	NA- new position	Housing Coordinator s11	\$ 61,930.00
Rental Unit	CED	Rental Unit Inspection	NA- new position	Clerk 3- Bilingual m08	\$ 48,861.00

Fund	Department	Bureau	Current Title & Grade	New Title & Grade	Budgeted Amount Change
Rental Unit	CED	Rental Unit Inspection	Housing Inspector Bilingual m14	Senior Inspector m16	\$ 3,209.00
Rental Unit	CED	Rental Unit Inspection	Housing Inspector Bilingual m14	Senior Inspector m16	\$ 3,209.00
Rental Unit	CED	Rental Unit Inspection	Housing Inspector m14	Housing Inspector m15	\$ 2,659.78
Rental Unit	CED	Rental Unit Inspection	Housing Inspector m14	Housing Inspector m15	\$ 2,659.78
Rental Unit	CED	Rental Unit Inspection	Housing Inspector m14	Housing Inspector m15	\$ 2,659.78
Rental Unit	CED	Rental Unit Inspection	Housing Inspector m14	Housing Inspector m15	\$ 2,659.78
Rental Unit	CED	Rental Unit Inspection	Housing Inspector m14	Housing Inspector m15	\$ 2,659.78
Rental Unit	CED	Rental Unit Inspection	Housing Inspector m14	Housing Inspector m15	\$ 2,659.78

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Rental Unit	CED	Rental Unit Inspection	Housing Inspector m14	Housing Inspector m15	\$ 2,659.78
Rental Unit	CED	Rental Unit Inspection	Housing Inspector m14	Housing Inspector m15	\$ 2,659.78
Rental Unit	CED	Rental Unit Inspection	Housing Inspector m14	Housing Inspector m15	\$ 2,659.78
HUD Grants	CED	HUD Programs Admin	HUD Grants Manager s14	HUD Grants Manager s17	\$ 6,798.00
HUD Grants	CED	HUD Programs Admin	Clerk 3 m08	HUD Grants Specialist m13	\$ 2,842.20
HUD Grants	CED	HUD Programs Admin	Clerk 3 m08	Contracting Officer Representative s11	\$ 10,044.40