

## **MEMO**

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

From: Seth O'Neill, Finance Director

Date: November 1, 2021

Re: Budget Memo #2 – Police, Fire and EMS

---

The following changes have been made to the 2022 Proposed Budget:

### **EMS**

Correct the salaries for the EMS Shift Supervisors. These positions work a total of 2184 hours per year and were incorrectly calculated for 2080 hours. Therefore, the total salaries for these positions should be \$317,200; an increase of \$26,728.

Correct the salary for the EMS Chief of Operation to \$79,820; an increase of \$11,804.

As a result of the increase to the EMS Shift Supervisors and the EMS Chief of Operation salaries, FICA will also need to increase an additional \$2,948.

Revised pages 127 and 128 are attached for your reference.

### **FIRE**

Correct the salary for the Office Manager to \$69,654; an increase of \$5,564. In addition, FICA needs to increase by \$426.

Revised pages 133 and 134 are attached for your reference.

## **EQUIPMENT FUND**

Corrects the items being purchased from account 083-02-8003-0002-71 – Police IT Equipment. The correct items are as follows:

|                            |                |
|----------------------------|----------------|
| • MDTs/Modems              | \$ 90,000      |
| • Storage/Body Camera Data | 40,000         |
| • City Wide Cameras        | <u>120,000</u> |
| Total                      | \$250,000      |

This correction only affects the Detail Book. Revised page 301 is attached for your reference.

|     |                     |                        |
|-----|---------------------|------------------------|
| cc: | Jeff Glazier        | Casandra 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<br>DEPT<br>BUREAU<br>PROGRAM | 000<br>05<br>0605<br>0003 | GENERAL<br>FIRE<br>EMERGENCY MEDICAL SERVICES<br>EMERGENCY MEDICAL SERVICES | Actual                        |             |             |             | 2021         |                  | 2021               |                  | 2022            |                  |
|-----------------------------------|---------------------------|-----------------------------------------------------------------------------|-------------------------------|-------------|-------------|-------------|--------------|------------------|--------------------|------------------|-----------------|------------------|
|                                   |                           |                                                                             | Number of Permanent Positions |             |             |             | Final Budget |                  | Actual & Estimated |                  | Proposed Budget |                  |
|                                   |                           |                                                                             | 2017                          | 2018        | 2019        | 2020        | #            | Salaries         | #                  | Salaries         | #               | Salaries         |
| 12N                               |                           | EMS Chief of Operations                                                     | -                             | 1.0         | 1.0         | 1.0         | 1.0          | 79,248           | 1.0                | 79,248           | 1.0             | 79,820           |
| 12N                               |                           | EMS Operations Manager                                                      | 1.0                           | -           | -           | -           | -            | -                | -                  | -                | -               | -                |
| 11N                               |                           | EMS Shift Supervisor                                                        | 4.0                           | 4.0         | 4.0         | 4.0         | 4.0          | 303,368          | 4.0                | 303,368          | 4.0             | 317,200          |
| 11N                               |                           | EMS Training, Education, and Events Coordinator                             | -                             | -           | -           | -           | -            | -                | -                  | -                | -               | -                |
| 09N                               |                           | EMS Billing Supervisor                                                      | 1.0                           | 1.0         | 1.0         | 1.0         | 1.0          | 53,872           | 1.0                | 53,872           | 1.0             | 59,305           |
| 06N                               |                           | EMS Billing Specialist                                                      | 1.0                           | 1.0         | 1.0         | 1.0         | 1.0          | 46,020           | 1.0                | 46,020           | 1.0             | 57,304           |
| 31M                               |                           | Paramedics (FT)                                                             | 26.0                          | 26.0        | 26.0        | 30.0        | 30.0         | 2,012,083        | 30.0               | 2,012,083        | 31.0            | 2,075,680        |
| 08M                               |                           | Clerk 3                                                                     | 1.0                           | 1.0         | 1.0         | 1.0         | 1.0          | 51,886           | 1.0                | 51,886           | 1.0             | 53,456           |
| <b>Total Positions</b>            |                           |                                                                             | <b>34.0</b>                   | <b>34.0</b> | <b>34.0</b> | <b>38.0</b> | <b>38.0</b>  | <b>2,546,477</b> | <b>38.0</b>        | <b>2,546,477</b> | <b>40.0</b>     | <b>2,693,543</b> |

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

| Account Number                              | 2021 Budget      | 2021 Adj. Budget | 2021 A/E         | 2022 Prop. Budget |
|---------------------------------------------|------------------|------------------|------------------|-------------------|
| 0003-02 PERMANENT WAGES                     | 2,546,457        | 2,546,457        | 2,391,966        | 2,693,543         |
| 0003-04 TEMPORARY WAGES                     | 165,000          | 85,000           | 75,000           | 100,000           |
| 0003-06 PREMIUM PAY                         | 325,400          | 505,400          | 500,000          | 390,400           |
| 0003-08 LONGEVITY                           | 23,150           | 23,150           | 23,150           | 24,467            |
| 0003-09 UNIFORM ALLOWANCE                   | 6,000            | 6,000            | 6,256            | 6,000             |
| 0003-11 SHIFT DIFFERENTIAL                  | 27,398           | 27,398           | 27,398           | 27,398            |
| 0003-12 FICA                                | 234,407          | 234,407          | 234,407          | 238,292           |
| 0003-14 PENSION                             | 291,211          | 291,211          | 291,211          | 327,978           |
| 0003-15 Employee - Health Insurance Opt Out | 0                | 0                | 0                | 1,508             |
| 0003-16 INSURANCE - EMPLOYEE GRP            | 975,156          | 975,156          | 975,156          | 966,948           |
| 0003-24 POSTAGE & SHIPPING                  | 100              | 100              | 0                | 100               |
| 0003-26 PRINTING                            | 1,500            | 1,300            | 1,300            | 1,300             |
| 0003-30 RENTALS                             | 29,334           | 29,334           | 29,334           | 32,334            |
| 0003-32 PUBLICATIONS & MEMBERSHIP           | 1,955            | 1,955            | 1,500            | 1,955             |
| 0003-34 TRAINING & PROF. DEVELOP            | 5,850            | 5,850            | 5,850            | 9,050             |
| 0003-42 REPAIRS & MAINTENANCE               | 65,282           | 65,282           | 65,282           | 112,590           |
| 0003-46 OTHER CONTRACT SERVICES             | 2,100            | 9,831            | 9,800            | 8,300             |
| 0003-54 REPAIR & MAINT SUPPLIES             | 3,500            | 3,500            | 2,500            | 3,500             |
| 0003-56 UNIFORMS                            | 35,000           | 35,000           | 35,000           | 46,000            |
| 0003-66 CHEMICALS                           | 3,500            | 3,500            | 3,000            | 3,500             |
| 0003-68 OPERATING MATERIALS & SUPP          | 70,300           | 104,137          | 70,300           | 82,600            |
| 0003-72 EQUIPMENT                           | 8,000            | 300,852          | 8,000            | 8,000             |
| 0003-90 REFUNDS                             | 3,800            | 6,000            | 6,100            | 5,000             |
| <b>Total</b>                                | <b>4,824,400</b> | <b>5,260,820</b> | <b>4,762,510</b> | <b>5,090,763</b>  |
| <b>EMERGENCY MEDICAL SERVICES</b>           |                  |                  |                  |                   |

**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

**FUND 000 GENERAL**  
**DEPT 05 FIRE**  
**BUREAU 0803 FIRE**  
**PROGRAM 0002 FIRE OPERATIONS**

|                 | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | 2021         |           | 2021               |           | 2022            |           |           |
|-----------------|-------------|-------------|-------------|-------------|--------------|-----------|--------------------|-----------|-----------------|-----------|-----------|
|                 | Actual      |             |             |             | Final Budget |           | Actual & Estimated |           | Proposed Budget |           |           |
|                 |             |             |             |             | #            | Salaries  | #                  | Salaries  | #               | Salaries  |           |
| 21A             | -           | 1.0         | 1.0         | 1.0         | 1.0          | 128,908   | 1.0                | 128,908   | 1.0             | 132,132   |           |
| 21N             | -           | 1.0         | 1.0         | 1.0         | 1.0          | 113,074   | 1.0                | 113,074   | 1.0             | 115,180   |           |
| 09N             | -           | 1.0         | 1.0         | 1.0         | 1.0          | 69,056    | 1.0                | 69,056    | 1.0             | 69,654    |           |
| 07N             | -           | 1.0         | 1.0         | 1.0         | 1.0          | 49,556    | 1.0                | 49,556    | 1.0             | 52,182    |           |
| 08F             | -           | 2.0         | 2.0         | 2.0         | 2.0          | 164,476   | 2.0                | 164,476   | 2.0             | 171,002   |           |
| 08F             | 4.0         | 4.0         | 4.0         | 4.0         | 4.0          | 328,952   | 4.0                | 328,952   | 4.0             | 342,004   |           |
| 07F             | 5.0         | 5.0         | 5.0         | 5.0         | 5.0          | 396,890   | 5.0                | 396,890   | 5.0             | 412,695   |           |
| 06F             | 24.0        | 24.0        | 24.0        | 24.0        | 24.0         | 1,838,304 | 24.0               | 1,838,304 | 24.0            | 1,911,120 |           |
| 06F             | 4.0         | 4.0         | 4.0         | 4.0         | 4.0          | 306,384   | 4.0                | 306,384   | 4.0             | 318,520   |           |
| 01F             | 84.0        | 84.0        | 84.0        | 88.0        | 88.0         | 5,953,374 | 88.0               | 5,953,374 | 90.0            | 6,375,743 |           |
| Total Positions |             |             |             |             | 121.0        | 127.0     | 127.0              | 131.0     | 9,348,974       | 133.0     | 9,900,232 |

|      |                                  |
|------|----------------------------------|
| 000  | GENERAL                          |
| 05   | FIRE                             |
| 0803 | FIRE                             |
| 0002 | FIRE ADMINISTRATION & OPERATIONS |

Page 134

CITY OF ALLENTOWN  
PROGRAM BUDGET

083 EQUIPMENT REPLACEMENT  
02 FINANCE  
8003 EQUIPMENT REPLACEMENT  
0002 COMPUTER EQUIPMENT

| Account Number               | 2021 Budget    | 2021 Adj. Budget | 2021 A&E       | 2022 Prop. Budget |
|------------------------------|----------------|------------------|----------------|-------------------|
| 0002-71 POLICE IT EQUIPMENT  | 250,000        | 280,029          | 250,000        | 250,000           |
| <i>Line Item Detail</i>      |                |                  |                |                   |
| 1 Storage / Body Camera Data |                |                  |                | 40,000.00         |
| 2 MDTs / Modems              |                |                  |                | 90,000.00         |
| 3 Street Cameras             |                |                  |                | 120,000.00        |
|                              |                | Line Items Total |                | 250,000.00        |
| 0002-72 EQUIPMENT            | 250,000        | 261,001          | 250,000        | 250,000           |
| <i>Line Item Detail</i>      |                |                  |                |                   |
| 1 End User Equipment         |                |                  |                | 120,000.00        |
| 2 Network Equipment          |                |                  |                | 130,000.00        |
|                              |                | Line Items Total |                | 250,000.00        |
| <b>Total</b>                 | <b>500,000</b> | <b>541,030</b>   | <b>500,000</b> | <b>500,000</b>    |