



## CITY OF BETHLEHEM

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To: Michael G. Colon, President of Council  
From: Eric R. Evans, Business Administrator  
RE: Transfers to cover overages in Fire Salaries, Fire and EMS Overtime  
Date: December 8, 2022

This is to request transfers to cover three operating accounts with overages.

The first is to cover overage in the Fire - Salaries account. The Fire Department budget was reduced by 4 positions in 2021. At that time, the decision was made to reduce through attrition verses other means. There was no reduction in personnel in 2021, so 2022 began with more staffing than budgeted. Reduction has occurred throughout 2022, and the Department is now at the budgeted level. This transfer will cover the overages for the segment of the year that the Department was staffed above the budgeted level.

The second is to cover the overage in Fire - Overtime. In January, the Omicron variant of COVID-19 caused quarantine mandates. Since mid-year, the Department has experienced an increase in sick days (both daily and long-term) that are higher than historical averages.

This third is to cover the overage in EMS - Overtime. In January, the Omicron variant of COVID-19 caused quarantine mandates. In addition, this Bureau employs part-time medics to supplement their staffing requirements. Throughout the year the Bureau has experienced labor shortages of part-time medics, and needed to use more overtime of full-time staff to ensure continuity of operations.

In order to cover these overages, the request is to transfer funds from payroll accounts that are realizing savings due to vacancies. The national labor shortage continues to impact the City's ability to fill positions with qualified personnel in all departments.

**To**

0701-40001	Fire - Salaries	\$ 69,000
0701-40003	Fire - Overtime	\$ 95,000
0702-40003	EMS - Overtime	<u>\$ 51,000</u>
		\$215,000

**From**

0101-40001	Council - Salaries	\$ 8,000
0101-40004	Council - Temporary Help	\$ 5,000
0102-40001	Mayor - Salaries	\$ 500
0103-40001	Controller - Salaries	\$ 2,500
0103-40004	Controller - Temporary Help	\$ 15,000
0105-40001	Law - Salaries	\$ 5,000
0301-40001	CED Admin - Salaries	\$ 10,000
0302-40001	Health - Salaries	\$ 25,000
0303-40001	Code Enforcement - Salaries	\$ 10,000
0304-40001	Community Dev - Salaries	\$ 5,000
0305-40001	Planning & Zoning - Salaries	\$ 20,000
0309-40001	Housing Inspect - Salaries	\$ 11,000
0502-40001	Engineering - Salaries	\$ 27,000
0503-40001	Streets - Salaries	\$ 28,000
0505-40001	Electrical - Salaries	\$ 12,000
0508-40001	Grounds - Salaries	\$ 5,000
0601-40001	Police - Salaries	\$ 20,000
0702-40001	EMS - Salaries	\$ 4,000
0702-40004	EMS - Temporary Help	<u>\$ 2,000</u>
		\$215,000

**Net Change** \$ 0