

Amended: 10/09/13
First Reading: 10/09/13
Passed 7-2: 10/23/13
Vetoed: 11/01/13

COUNTY OF LEHIGH, PENNSYLVANIA
COMMISSIONERS BILL 2013-48
SPONSORED BY COMMISSIONER MAZZIOTTI
REQUESTED DATE: OCTOBER 2, 2013
ORDINANCE NO. 2013 –

**ADOPTING THE 2014 LEHIGH COUNTY BUDGET AND AMENDING THE
JOB CLASSIFICATION AND PAY PLANS FOR CONSISTENCY WITH THE
2014 BUDGET**

WHEREAS, Sections 310(B) and 704 of the Lehigh County Home Rule Charter require that the Board of Commissioners adopt a budget in ordinance form by October 31 of each year; and

WHEREAS, the Administrative Committee of the Board of Commissioners of Lehigh County has reviewed the Proposed 2014 Budget and held public hearings pursuant to Section 703 of the Charter; and

WHEREAS, the spending plan proposed by the County Executive, with the amendments proposed by the Board of Commissioners, consists of documents marked Exhibit A: County of Lehigh 2014 Proposed Budget, Exhibit B: County of Lehigh 2014 Proposed Budget – Details, Exhibit C: County of Lehigh 2014 Proposed Budget – Personnel, all appended and incorporated herein by this reference, and Exhibit D: amendments approved by the Board of Commissioners; and

WHEREAS, the County Executive proposed a 2014 tax rate of 3.79 mills; and

WHEREAS, attached as Exhibit E is a summary of revised class titles, new class titles, deleted class titles, and budget wide grade changes included in the County of Lehigh 2014 Proposed Budget – Personnel; and

WHEREAS, the 2014 Budget as proposed by the County Executive includes a Stabilization Fund with a proposed beginning fund balance of \$25,000,000 and a proposed ending fund balance of \$14,750,000; and

WHEREAS, the Board of Commissioners has, by virtue of certain amendments adopted herewith, increased the Stabilization Fund ending fund balance to \$17,151,486.

NOW, THEREFORE, IT IS HEREBY ENACTED AND ORDAINED by the Board of Commissioners of Lehigh County, Pennsylvania that:

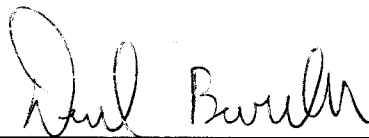
1. Exhibits A, B, C and D are hereby adopted as and shall constitute the Lehigh County Budget for the 2014 fiscal year.

2. The rate of real estate taxation on property in Lehigh County for the 2014 fiscal year shall be 3.79 mills.
3. Ordinances 1979-No. 111 and 122 are hereby amended to reflect the new and revised class specifications as detailed in Exhibit E.
4. Any position of employment provided for within the budget which is funded by grants received from the Government of the United States of America or of the Commonwealth of Pennsylvania or by other sources apart from county revenue sources such as real estate taxes, fees and so forth, shall be terminated whenever the funding for the grant or other such sources of revenue for any such employment position is eliminated or reduced and the reduced grant or similar funding is eliminated.
5. The proper officers and other personnel of Lehigh County are hereby authorized and empowered to take all such further action, including any necessary transfers of funds, and execute additional documents as they may deem appropriate to carry out the purpose of this Ordinance.
6. The County Executive shall distribute copies of this Ordinance to the proper officers and other personnel of Lehigh County whose further action is required to achieve the purpose of this Ordinance.
7. Any Ordinance or part of an Ordinance conflicting with the provisions of this Ordinance is hereby repealed insofar as the same affects this Ordinance.
8. This Ordinance shall become effective in ten (10) days after enactment.

ADOPTED this 23rd day of October, 2013 by the following vote:

<u>Commissioners</u>	<u>AYE</u>	<u>NAY</u>
Thomas C. Creighton, III	X	
Percy H. Dougherty	X	
David S. Jones, Sr.		X
Daniel K. McCarthy		X
Vic Mazziotti	X	
Brad Osborne	X	
Scott Ott	X	
Lisa Scheller	X	
Michael P. Schware	X	

ATTEST:



Clerk to the Board of Commissioners

APPROVED this _____ day of _____, 2013.

Matthew T. Croslis
Lehigh County Executive

ENACTED this _____ day of _____, 2013.

11/1/2013

Vetoed in part as described
in attachments.



Amendment to Bill 2013-48
Amendment 1
Eliminate Healthcare Benefits for Same-Sex Spouses
Place that estimated funding into the Stabilization Fund

Commissioner Creighton

In the 2014 Proposed Budget submitted by the County Executive, effective 01/01/14 the County would offer healthcare benefits to same-sex spouses of County employees provided they are legally married as stated in the 2014 Open Enrollment Form.

\$219,000 has been budgeted in Fringe Benefit line items throughout the budget to cover this estimated expense.

I move that the healthcare benefits proposed for same-sex spouses of County employees are hereby eliminated from Lehigh County's 2014 employee benefit package.

I move that Fringe Benefit Allocation line items .41791 are reduced by \$219,000 in aggregate throughout the budget.

The Stabilization Fund Ending Fund Balance line item 151300.29912 Fund Balance – Unassigned is increased by \$118,250 the County portion of the estimated expense.

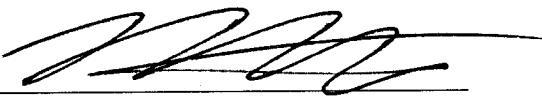
The proper officers and other personnel of Lehigh County are hereby authorized and empowered to take all such further action and execute such additional documents as they may deem appropriate to carry out the purpose of this budget amendment.

County Executive Veto
Amendment 1 to Bill 2013-48
Eliminate Healthcare Benefits for Same-Sex Spouses
Place that estimated funding into the Stabilization Fund

Per section 705(a) of the Home Rule Charter, I hereby veto Amendment 1 in its entirety because we overestimated the potential budgetary impact.

In accordance with section 705(a) of the Charter, I hereby reduce the Fringe Benefit Allocation line items .41791 by \$109,500 in aggregate throughout the budget, and increase the Stabilization Fund Ending Fund Balance line item 151300.29912 Fund Balance – Unassigned by \$59,125, the County portion of the estimated expense.

Date: November 1, 2013


Matthew T. Croslis
Lehigh County Executive

Amendment to Bill 2013-48
Amendment 2
Reduce Information Technology Full Time Employees Line Item
Reduce Stabilization Fund Transfer to the Operating Fund

Commissioner Creighton

I move that the following line items in the Information Technology budget are decreased as follows:

\$221,186	030701.41111	Full Time Employees
\$ 87,471	030701.41791	Fringe Benefit Allocation

The Stabilization Fund Transfer to the Operating Fund is decreased as follows:

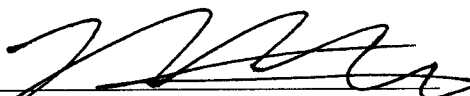
\$308,657	151300.61111	Transfer to Operating Fund
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The proper officers and other personnel of Lehigh County are hereby authorized and empowered to take all such further action and execute such additional documents as they may deem appropriate to carry out the purpose of this budget amendment.

County Executive Veto
Amendment 2 to Bill 2013-48
Reduce Information Technology Full Time Employees Line Item
Reduce Stabilization Fund Transfer to the Operating Fund

Per section 705(a) of the Home Rule Charter I hereby veto Amendment 2 in its entirety because it is not in the best interests of the County to reduce the Information Technology staff.

Date: November 1, 2013


Matthew T. Croslis
Lehigh County Executive

Amendment to Bill 2013-48
Amendment 3
Reduce Court Administration Full Time Employees Line Item
Reduce Stabilization Fund Transfer to the Operating Fund

Commissioner Scheller

I move that the following line items in the Court Administration budget are decreased as follows:

\$104,376	100100.41111	Full Time Employees
\$ 41,959	100100.41791	Fringe Benefit Allocation

The Stabilization Fund Transfer to the Operating Fund is decreased as follows:

\$146,335	151300.61111	Transfer to Operating Fund
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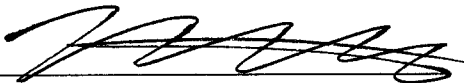
The proper officers and other personnel of Lehigh County are hereby authorized and empowered to take all such further action and execute such additional documents as they may deem appropriate to carry out the purpose of this budget amendment.

County Executive Veto
Amendment 3 to Bill 2013-48
Reduce Court Administration Full Time Employees Line Item
Reduce Stabilization Fund Transfer to the Operating Fund

Per section 705(a) of the Home Rule Charter I hereby veto Amendment 3 in its entirety to preserve the independence of the Judiciary in employment decisions.

In accordance with section 705(a) of the Charter, I hereby reduce the line item 100601.000.44711 Juvenile Placements by \$146,335, and decrease the Stabilization Fund Transfer to the Operating Fund line item 151300.61111 by \$146,335.

Date: November 1, 2013


Matthew T. Croslis
Lehigh County Executive

Amendment to Bill 2013-48
Amendment 5
Reduce Corrections Physician Services Line Items
Increase the Ending Fund Balance – Unassigned

Commissioner McCarthy

I move that the following line items from Corrections budgets are decreased as follows:

\$212,985	080100.43121	Physicians Services
\$ 4,775	080200.43121	Physicians Services
\$ 21,535	080600.43121	Physicians Services

The following line item is increased as follows:

\$239,295	030200.29912	Operating Ending Fund Balance – Unassigned
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The proper officers and other personnel of Lehigh County are hereby authorized and empowered to take all such further action and execute such additional documents as they may deem appropriate to carry out the purpose of this budget amendment.

Amendment to Bill 2013-48
Amendment 6
Reduce the Ending Fund Balance – Unassigned
Reduce Commissioners Auditing Services Line Item
Increase Commissioners Part Time Employees Line Item

Commissioner McCarthy

I move that the following line items are decreased as follows:

\$18,000	030200.29912	Operating Ending Fund Balance – Unassigned
\$ 8,000	010100.43112	Auditing Services

The following line item is increased as follows:

\$26,000	010100.41311	Part Time Employees
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The proper officers and other personnel of Lehigh County are hereby authorized and empowered to take all such further action and execute such additional documents as they may deem appropriate to carry out the purpose of this budget amendment.

Amendment to Bill 2013-48
Amendment 7
Reduce Operating Fund Transfer to the Cedarbrook Budget
Reduce Stabilization Fund Transfer to the Operating Fund

Commissioner Mazziotti

I move that the following line item is added to the Cedarbrook budget as a negative expense line item:

\$ (500,000)	070131.46546	Nursing Home Restructuring
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The Transfer to the Operating Fund is decreased as follows:

\$500,000	070131.51111	Transfer from the Operating Fund
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The Stabilization Fund Transfer to the Operating Fund is decreased as follows:

\$500,000	151300.61111	Transfer to Operating Fund
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The proper officers and other personnel of Lehigh County are hereby authorized and empowered to take all such further action and execute such additional documents as they may deem appropriate to carry out the purpose of this budget amendment.

Amendment to Bill 2013-48
Amendment 9
Reduce Regional Crime Center Other Specialized Services Line Item
Reduce Stabilization Fund Transfer to the Operating Fund

Commissioner Mazziotti

I move that the following line items in the Regional Crime Center budget are decreased as follows:

\$250,000	152201.43148	Other Specialized Services
\$250,000	152201.51111	Transfer from the Operating Fund

The Stabilization Fund Transfer to the Operating Fund is decreased as follows:

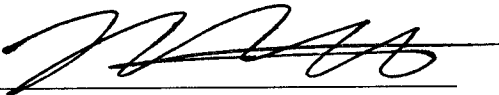
\$250,000	151300.61111	Transfer to Operating Fund
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The proper officers and other personnel of Lehigh County are hereby authorized and empowered to take all such further action and execute such additional documents as they may deem appropriate to carry out the purpose of this budget amendment.

County Executive Veto
Amendment 9 to Bill 2013-48
Reduce Regional Crime Center Other Specialized Services Line Item
Reduce Stabilization Fund Transfer to the Operating Fund

Per section 705(a) of the Home Rule Charter I hereby veto Amendment 9 in its entirety in order to respect the judgment of the District Attorney concerning the necessity of these funds to ensure the optimal operation of the Regional Crime Center.

Date: November 1, 2013


Matthew T. Croslis
Lehigh County Executive

Amendment to Bill 2013-48
Amendment 11
Reduce Expenses in the 911 Budget
Reduce Stabilization Fund Transfer to the Operating Fund

Commissioner Mazziotti

I move that the following negative expense line item is added in the 911 Center budget:

\$ (100,000)	060301.46547	911 Center Restructuring
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The Stabilization Fund Transfer to the Operating Fund is decreased as follows:

\$100,000	151300.61111	Transfer to Operating Fund
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The proper officers and other personnel of Lehigh County are hereby authorized and empowered to take all such further action and execute such additional documents as they may deem appropriate to carry out the purpose of this budget amendment.

**Amendment to Bill 2013-48
Amendment 12
Reduce Information Technology Capital Projects Line Items
Reduce Stabilization Fund Transfer to the Operating Fund**

Commissioner Mazziotti

I move that the following Information Technology Capital Project Line Items are decreased as follows:

\$ 50,000	240371.129.47351	Computer Equipment Replacement (Data Center Infrastructure Lifecycle Mgt.)
\$ 50,000	240371.712.47351	Computer Equipment Replacement (End User Platforms)
\$100,000	240100.51111	Transfer from the Operating Fund

The Stabilization Fund Transfer to the Operating Fund is decreased as follows:

\$100,000	151300.61111	Transfer to Operating Fund
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The proper officers and other personnel of Lehigh County are hereby authorized and empowered to take all such further action and execute such additional documents as they may deem appropriate to carry out the purpose of this budget amendment.

**Amendment to Bill 2013-48
Amendment 13
Eliminate the Chief of Staff Budget Line Items
Reduce Stabilization Fund Transfer to the Operating Fund**

Commissioner Mazziotti

I move that the following line items from the Chief of Staff Budget are eliminated as follows:

\$90,210	020800.41111	Full Time Employees
\$34,088	020800.41791	Fringe Benefit Allocation
\$ 100	020800.42111	Mileage
\$ 200	020800.42112	Other Travel Expense
\$ 1	020800.42211	Gasoline and Oil
\$ 2,000	020800.43148	Other Specialized Services
\$ 250	020800.43213	Telephone
\$ 1	020800.43321	Organizational Development
\$ 90	020800.45111	Stockroom Supplies
\$ 300	020800.45261	Professional Books
\$ 500	020800.45281	Other Operating Supplies
\$ 200	020800.46311	Maintenance & Repair
\$ 200	020800.46511	Personnel Development
\$ 1	020800.46821	Association Dues
\$ 100	020800.46866	Other Operating Expenses
\$ 1	020800.47351	Computer Equipment Replacement
\$ 1	020800.47393	Other Equipment Replacement
\$ 1	020800.47441	Computer Equipment New

The Stabilization Fund Transfer to the Operating Fund is decreased as follows:

\$128,244	151300.61111	Transfer to Operating Fund
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The proper officers and other personnel of Lehigh County are hereby authorized and empowered to take all such further action and execute such additional documents as they may deem appropriate to carry out the purpose of this budget amendment.

**Amendment to Bill 2013-48
Amendment 14
Property Sale Proceeds
Reduce Ending Fund Balance – Committed
Reduce Stabilization Fund Transfer to the Operating Fund**

Commissioner Mazziotti

I move that the following line items are decreased as follows:

\$750,000	150500.39117	Sale of Property – Green Future Fund
\$750,000	150500.29915	Ending Fund Balance - Committed

The following line time is increased as follows:

\$750,000	060100.39117	Sale of Property – Operating Fund
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The Stabilization Fund Transfer to the Operating Fund is decreased as follows:

\$750,000	151300.61111	Transfer to Operating Fund
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The proper officers and other personnel of Lehigh County are hereby authorized and empowered to take all such further action and execute such additional documents as they may deem appropriate to carry out the purpose of this budget amendment.

THE FOLLOWING IS A NEW CLASS TITLE:

<u>Class #</u>	<u>Class Title</u>	<u>Grade</u>
458	CHIEF PUBLIC DEFENDER	32

EXHIBIT

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