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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**0001 ADMINISTRATION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0001-02 PERMANENT WAGES	315,177	315,177	315,177	323,045
0001-04 TEMPORARY WAGES	15,000	15,000	8,000	15,000
<b>Line Item Detail</b>				
1 Interns				15,000.00
		Line Items Total		15,000.00
0001-06 PREMIUM PAY	475	475	0	475
<b>Line Item Detail</b>				
1 Overtime pay.				500.00
2 5% Reduction per Council Amendment				-25.00
		Line Items Total		475.00
0001-08 LONGEVITY	1,611	1,611	1,611	1,788
0001-11 SHIFT DIFFERENTIAL	39	39	30	39
<b>Line Item Detail</b>				
1 Shift Differential for comp time earned.				39.00
		Line Items Total		39.00
0001-12 FICA	25,423	25,423	25,423	26,037
<b>Line Item Detail</b>				
1 FICA/MED				26,036.55
		Line Items Total		26,036.55
0001-14 PENSION	30,784	30,784	30,784	29,887
<b>Line Item Detail</b>				
1 PENSION				29,887.42
		Line Items Total		29,887.42
0001-15 Employee - Health Insurance Opt Out	1,500	1,500	0	0
0001-16 INSURANCE - EMPLOYEE GRP	100,250	100,250	100,250	100,082
<b>Line Item Detail</b>				
1 INS				100,081.80
		Line Items Total		100,081.80
0001-26 PRINTING	12,500	9,500	9,500	12,500
<b>Line Item Detail</b>				

**CITY OF ALLENTOWN  
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**09 COMMUNITY DEVELOPMENT**  
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**0001 ADMINISTRATION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
1 Printing of brochures and special marketing materials that cannot be done onsite.				2,500.00
2 Printer usage charges from IT for all CED programs - CED, BS&S, Planning/Zoning, HUD and Human Relations.				10,000.00
		Line Items Total		12,500.00
0001-28 MILEAGE REIMBURSEMENT	250	0	0	250
<b>Line Item Detail</b>				
1 Mileage reimbursement for CED Employees.				250.00
		Line Items Total		250.00
0001-30 RENTALS	10,000	942	1,000	7,000
<b>Line Item Detail</b>				
1 Rental of space for departmental meetings, community meetings, HUB meetings and events pertaining to development of the city.				4,000.00
2 Human Relations off site meetings as required by State Guidelines for Human Relations.				3,000.00
		Line Items Total		7,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	4,500	3,500	3,500	4,587
<b>Line Item Detail</b>				
1 Business Journal				2,587.00
LV Arts Council				
PA Economic Development Assoc				
Greater Lehigh Valley Chamber				
IEDC				
ULI				
CED Amazon Business Membership				
2 Human Relations Publications and Memberships				2,000.00
		Line Items Total		4,587.00
0001-34 TRAINING & PROF. DEVELOP	25,000	17,950	4,000	15,000
<b>Line Item Detail</b>				
1 IEDC Seminars				10,000.00
PA League of Cities Events				
ULI Sessions				
PEDA				
Housing Alliance				
PDC				
ICSC				

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**0001 ADMINISTRATION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
2 Human Relatios training staff and officers				5,000.00
		Line Items Total		15,000.00
0001-40 CIVIC EXPENSES	131,500	129,695	134,259	206,500
<b>Line Item Detail</b>				
1 Civic Enagagement, and Neighborhood Planning				35,000.00
2 Human Relations Annual Dinner				10,000.00
3 My Brother's Keeper				25,000.00
Warming Shelter				
4 YMCA Warming Shelter				25,000.00
5 Bank ON				35,000.00
6 Greater Lehigh Valley Chamber and AEDC Functions				1,500.00
7 Arts and Cultural Organizations				75,000.00
Per City Council Amendment				
		Line Items Total		206,500.00
0001-41 ARTS EXPENSES	100,000	63,152	80,000	100,000
<b>Line Item Detail</b>				
1 Arts Based Economic Development Management				100,000.00
		Line Items Total		100,000.00
0001-46 OTHER CONTRACT SERVICES	34,100	228,315	228,315	155,000
<b>Line Item Detail</b>				
1 Retianer and Solicitor for Human Relations per Ordinance				10,000.00
2 Architect/Engineer/Design Firm				20,000.00
3 Homeless				100,000.00
Per City Council Amendment				
4 Human Relations Commission Investigator				25,000.00
Per City Council Amendment				
		Line Items Total		155,000.00
0001-50 OTHER SERVICES & CHARGES	6,000	4,100	4,100	6,000
<b>Line Item Detail</b>				
1 Public notices, advertising for CED and Human Relations				3,000.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

000      **GENERAL**  
09        **COMMUNITY DEVELOPMENT**  
0901     **DIRECTOR - COMMUNITY DEVELOPMENT**  
0001     **ADMINISTRATION**

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&amp;E</i>	<i>2021 Budget</i>
<b><i>Line Item Detail</i></b>				
2 LV Court House fees for Liens				2,000.00
3 Lexis Nexis, fees for use of Credit Card, job fairs.				1,000.00
		Line Items Total		6,000.00
0001-68 OPERATING MATERIALS & SUPP	1,500	777,972	500	1,500
<b><i>Line Item Detail</i></b>				
1 Office supplies				1,000.00
2 Software items				500.00
		Line Items Total		1,500.00
0001-72 EQUIPMENT	7,500	24,348	7,500	7,500
<b><i>Line Item Detail</i></b>				
1 Computer equipment, scanners, printers, tablets, laptops				7,500.00
		Line Items Total		7,500.00
<b>Total    ADMINISTRATION</b>	<b>823,109</b>	<b>1,749,733</b>	<b>953,949</b>	<b>1,012,190</b>

## PROGRAM DETAIL

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<b>Bureau:</b> Office of Director	<b>No:</b> 09-0901	<b>Department:</b> Community & Economic Development	<b>Program:</b> Administration	<b>No:</b> 0001
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**Program Description:**

This program is to establish funding to revitalize our community, develop and rehabilitate our housing stock, promote sustainability, attract investments, build wealth, encourage entrepreneurship, and create jobs.

This program provides for the planning, directing, supervising, and monitoring programs and activities within the Department of Community and Economic Development to include the Bureaus of Planning and Zoning, Health, and Building Standards and Safety. Other program activities provide staff support to the Mayor on an interdepartmental level by functioning as a Cabinet Member.

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**Goal(s):**

To ensure efficient and effective implementation of community and economic development programming.

Continue to strengthen the downtown business district.

Assist in attracting and enabling new development projects (commercial, industrial, or residential) and increasing city tax base.

Advocate on behalf of the City with federal and state government agencies.

Develop a Wayfinding Program.

To retain, attract, recruit, facilitate, and create new retail, restaurant, commercial and industrial development with the city limits.

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**Measurable Budget Year Objectives and Long-Range Targets:**

Plan and direct the various bureaus of the Community and Economic Development Department in a manner, which produces measurable productivity increases and increased citizen satisfaction with services.

Work with developers to acquire and remediate Brownfield sites to move these properties back into the tax rolls.

Assist in finalizing city development projects.

Work with ARA, ANIZDA, AEDC, and City staff to secure new funding from state and federal agencies and private foundations for various development projects.

Facilitate the improvement of facades and streetscapes.

Develop and implement housing initiatives to encourage homeownership and investment in city communities.

Plan for events in the city and coordinate events brought to the city from outside agencies.

Recruit retail and restaurant establishments to downtown using financial and incentive programs.

Partner with Realtors, developers, and prospects

Implement retention programs for existing businesses.

Continue to provide access to low interest or self-forgiving loans to eligible parties to preserve city housing stock.

<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 YTD</b>	<b>2021 Target</b>
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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**0004 SPECIAL EVENTS**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0004-02 PERMANENT WAGES	64,610	64,668	64,610	57,902
0004-08 LONGEVITY	478	478	100	0
0004-12 FICA	4,979	4,979	4,979	4,430
<b>Line Item Detail</b>				
1 FICA				4,429.50
		Line Items Total		4,429.50
0004-14 PENSION	7,893	7,893	7,893	7,663
<b>Line Item Detail</b>				
1 Pension				7,663.44
		Line Items Total		7,663.44
0004-16 INSURANCE - EMPLOYEE GRP	25,705	25,705	25,705	25,662
<b>Line Item Detail</b>				
1 Insurance				25,662.00
		Line Items Total		25,662.00
0004-26 PRINTING	33,000	18,000	18,000	40,000
<b>Line Item Detail</b>				
1 Adventure Allentown - Change in design and layout.				40,000.00
		Line Items Total		40,000.00
0004-30 RENTALS	3,500	3,500	3,500	3,500
<b>Line Item Detail</b>				
1 Equipment				3,500.00
Portajohns				
Additional Stages				
Sound Equipment				
Tables/ Chairs				
Venue				
		Line Items Total		3,500.00
0004-32 PUBLICATIONS & MEMBERSHIP	0	0	0	500
<b>Line Item Detail</b>				
1 Special Event Publication				500.00
		Line Items Total		500.00
0004-34 TRAINING & PROF. DEVELOP	0	0	0	2,000

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**0004 SPECIAL EVENTS**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
1 Training & Prof. Development				2,000.00
		Line Items Total		2,000.00
0004-46 OTHER CONTRACT SERVICES	124,900	75,268	122,513	157,900
<b>Line Item Detail</b>				
1 Fireworks Displays - Per RFP bid in 2019 anticipate 2020 Costs				15,000.00
2 City sponsored events and new events.				20,000.00
3 Neighborhood/Community Events				5,000.00
4 Halloween Parade				19,000.00
5 Adventure Allentown Design Fees				10,000.00
6 Adventure Allentown Distribution - to match 2019 actual costs; distribution costs increased				6,000.00
7 Banner Changeouts two times a year Spring/ Summer -Winter/Fall				8,000.00
8 Christmas Tree Set Ups - per contract				4,900.00
9 CED Chamber Contract moved from Business Development				50,000.00
10 Juneteenth Celebration.				20,000.00
		Line Items Total		157,900.00
0004-50 OTHER SERVICES & CHARGES	10,000	10,000	10,000	10,000
<b>Line Item Detail</b>				
1 Marketing & Advertising Expenses				10,000.00
		Line Items Total		10,000.00
0004-56 UNIFORMS	500	0	500	500
<b>Line Item Detail</b>				
1 Employee Event T-Shirts				500.00
		Line Items Total		500.00
0004-68 OPERATING MATERIALS & SUPP	20,000	4,000	4,000	26,000
<b>Line Item Detail</b>				
1 Event Supplies				6,000.00
2 To purchase new banners city-wide that will eliminate change outs				20,000.00
		Line Items Total		26,000.00
0004-72 EQUIPMENT	0	2,386	2,386	0

**CITY OF ALLENTOWN  
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**000      GENERAL**  
**09      COMMUNITY DEVELOPMENT**  
**0901    DIRECTOR - COMMUNITY DEVELOPMENT**  
**0004    SPECIAL EVENTS**

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&amp;E</i>	<i>2021 Budget</i>
0004-90 REFUNDS	500	500	0	500
<i>Line Item Detail</i>				
1 Refunds				500.00
		Line Items Total		500.00
<b>Total    SPECIAL EVENTS</b>	<b>296,065</b>	<b>217,377</b>	<b>264,186</b>	<b>336,557</b>

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## PROGRAM DETAIL

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**Bureau:** Office of Director      **No:** 09-0901      **Department:** Community and Economic Development      **Program:** Special Events      **No:**0004

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**Program Description:** This program is responsible for the development, safety, logistics, and promotion of events that support the cultural, economic, and social attributes of the City. Other program activities include facilitating city run events, and the marketing and expansion of city sponsored community events by individual or organization.

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**Goal(s):** To provide for the development of cultural awareness, economic development, education, and entertainment; to support private, nonprofit, organizations that provide programs and facilities; and to continue to use events to support the community and promote the businesses.

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### **Measurable Budget Year Objectives and Long-Range Targets:**

- Utilize established guidelines and procedures to coordinate the planning of special events throughout the community.
- Promote awareness of cultural and community events.
- Advise and assist organizations and agencies that provide programing and services.
- Create a special events plan to promote the city and support the economic development.
- Work as a liaison between the various community and non-profit organizations
- Assist in the implementation and coordination of a center city Arts and Cultural District.
- Coordinate advertising of Events and Social activities that take place in the City.
- Increase local, regional, and national awareness of Allentown.
- Serve as liaison to Discover Lehigh Valley and Chamber of Commerce to promote city activities and functions.
- Develop, Design, and Distribute the Adventure Allentown Guide to support targets and goals of the department, and other various departments.

<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 YTD</b>	<b>2021 Target</b>
Number of special events coordinated	187	161	88	175
Number of event permits issued	172	152	0	-
Number of City run/City Sponsored events	26	30	0	35
Number of Adventure Allentown publications	2	1	0	2
Number of Copies Distributed (Morning Call/ Local Parks/Organizations)	42,000	43,732	0	44,000
Number of Translated (Spanish & Arabic) /Digital Publication	0	1	0	2

**Budget Priorities:**

1. Examine Fee Structure to assist in self-sufficient events and functions.
2. Continue to enhance Adventure Allentown Guide and Translations to provide information to city residents, support development, and promote events.
3. Support public and cultural events to spread awareness and support community.
4. Cultivate city events to increase awareness of Allentown, and all it has to offer thus supporting the continued economic development.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**0005 LIGHTS IN THE PARKWAY**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0005-04 TEMPORARY WAGES	6,000	6,000	6,000	6,000
<b>Line Item Detail</b>				
1 Two seasonal managers to assist with on site operations			6,000.00	
		Line Items Total	6,000.00	
0005-06 PREMIUM PAY	16,578	16,578	16,578	16,578
<b>Line Item Detail</b>				
1 Lip Overtime			17,450.00	
2 5% Reduction per Council Amendment			-872.50	
		Line Items Total	16,577.50	
0005-11 SHIFT DIFFERENTIAL	2,000	2,000	2,000	2,000
<b>Line Item Detail</b>				
1 Shift differential for LIP Overtime			2,000.00	
		Line Items Total	2,000.00	
0005-12 FICA	1,947	1,947	1,947	1,880
<b>Line Item Detail</b>				
1 FICA			1,880.22	
		Line Items Total	1,880.22	
0005-20 ELECTRIC POWER	11,000	11,000	11,000	11,000
<b>Line Item Detail</b>				
1 Electric Usage for LIP, increase in light displays			11,000.00	
		Line Items Total	11,000.00	
0005-30 RENTALS	3,500	5,456	3,500	3,500
<b>Line Item Detail</b>				
1 Various Equipment Portajohns Etc			3,500.00	
		Line Items Total	3,500.00	
0005-40 CIVIC EXPENSES	13,250	13,250	13,250	13,250
<b>Line Item Detail</b>				

**CITY OF ALLENTOWN  
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**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**0005 LIGHTS IN THE PARKWAY**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
1 Civic Groups				12,500.00
Volunteers				
Additional Fire Police and Duties at Allentown Holiday Village				
2 Gift Cards for Volunteers				750.00
		Line Items Total		13,250.00
0005-50 OTHER SERVICES & CHARGES	39,000	39,000	39,000	39,000
<b>Line Item Detail</b>				
1 Various Advertising Outlets				30,000.00
2 Credit Card Fees - Increase traffic means increased revenue and credit card fees				9,000.00
		Line Items Total		39,000.00
0005-54 REPAIR & MAINT SUPPLIES	17,750	11,764	17,750	17,750
<b>Line Item Detail</b>				
1 Repairs on Displays				12,750.00
2 Repairs on two Gift Barn facilities to maintain and support				5,000.00
		Line Items Total		17,750.00
0005-68 OPERATING MATERIALS & SUPP	8,750	21,836	8,750	8,750
<b>Line Item Detail</b>				
1 Trailer Supplies				1,000.00
2 String Lights for Trees				7,750.00
		Line Items Total		8,750.00
0005-72 EQUIPMENT	35,000	33,944	35,000	35,000
<b>Line Item Detail</b>				
1 adding new Displays to keep LIP new each year				35,000.00
		Line Items Total		35,000.00
<b>Total LIGHTS IN THE PARKWAY</b>	<b>154,775</b>	<b>162,775</b>	<b>154,775</b>	<b>154,708</b>

## PROGRAM DETAIL

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**Bureau:** Office of Director      **No:** 09-0901      **Department:** Community and Economic Development      **Program:** Lights in the Parkway No:0005

**Program Description:** This program is responsible for the operation, management, and marketing of *Lights in the Parkway*. Expenditures include the cost of operating materials and supplies as well as promotional items and marketing.

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**Goal(s):** To promote the City by offering a family friendly winter light showcase, thus highlighting the park and city's support to provide a traditional experience. Lights in the Parkways goal is to bring people from all cultures, cities, and states to visit Allentown.

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**Measurable Budget Year Objectives and Long-Range Targets:**

- Operate a traditional winter, family friendly, light spectacular, that highlights the City and Lehigh Parkway.
- Support community groups and nonprofit organizations through volunteer opportunities with income derived from the display.
- Promote restaurants and businesses through event sponsored promotion opportunities.
- Attract visitors and travelers to visit the display and city.
- Generate revenue to support the enhancement of displays for the event in years to come.

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Vehicles traveling through the display	14,310	14,173	0	15,000
Number of Volunteer/Community Groups	9	12	0	15

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**Budget Priorities:**

1. Support new community groups.
2. Increase revenue for the overall event.
3. Promote the event and use new marketing tactics to increase attendance.

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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**0006 COMMUNITY HOUSING DEVELOPMENT**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0006-02 PERMANENT WAGES	272,371	277,243	277,243	248,370
0006-06 PREMIUM PAY	0	1	0	0
0006-08 LONGEVITY	3,344	3,617	3,344	4,204
0006-12 FICA	21,092	24,270	24,270	19,044
<b>Line Item Detail</b>				
1 FICA				19,044.06
		Line Items Total		19,044.06
0006-14 PENSION	39,467	39,467	39,467	30,654
<b>Line Item Detail</b>				
1 Pension				30,653.76
		Line Items Total		30,653.76
0006-16 INSURANCE - EMPLOYEE GRP	128,525	128,525	128,525	102,648
<b>Line Item Detail</b>				
1 INS				102,648.00
		Line Items Total		102,648.00
0006-28 MILEAGE REIMBURSEMENT	0	0	0	500
<b>Line Item Detail</b>				
1 Mileage reimbursement for travel				500.00
		Line Items Total		500.00
0006-32 PUBLICATIONS & MEMBERSHIP	0	0	0	1,500
<b>Line Item Detail</b>				
1 Membership fees for housing groups				1,500.00
		Line Items Total		1,500.00
0006-34 TRAINING & PROF. DEVELOP	2,500	7,696	500	7,600
<b>Line Item Detail</b>				
1 CESC&CFSC Required Training and lodging				1,200.00
2 Required Lead Training for Staff and Contractors				3,200.00
3 Required Housing Conferences and lodging				1,200.00
4 ICC Training				2,000.00
		Line Items Total		7,600.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**0006 COMMUNITY HOUSING DEVELOPMENT**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0006-46 OTHER CONTRACT SERVICES	252,911	280,676	280,675	343,155
<b>Line Item Detail</b>				
1 HUD Lead Hazard Remediation			250,000.00	
2 HUD Healthy Home Remediation			40,000.00	
3 HUD Relocation Fees-Temporary Housing			24,000.00	
4 Dust Wipe Lab Testing Fees			20,000.00	
5 Microfiche Scan Project (Year 1 of 4)			9,155.03	
		Line Items Total	343,155.03	
0006-50 OTHER SERVICES & CHARGES	0	0	0	1,000
<b>Line Item Detail</b>				
1 Media Advertising			1,000.00	
		Line Items Total	1,000.00	
0006-56 UNIFORMS	300	300	150	800
<b>Line Item Detail</b>				
1 Safety Shoes			300.00	
2 Shirts			500.00	
		Line Items Total	800.00	
0006-68 OPERATING MATERIALS & SUPP	1,750	4,476	3,000	4,000
<b>Line Item Detail</b>				
1 Rehabilitation Software			1,000.00	
2 Office Supplies			1,000.00	
3 Lead Supplies & PPE			2,000.00	
		Line Items Total	4,000.00	
0006-72 EQUIPMENT	0	0	0	3,000
<b>Line Item Detail</b>				
1 Computers			3,000.00	
		Line Items Total	3,000.00	
<b>Total COMMUNITY HOUSING DEVELOPMENT</b>	<b>722,260</b>	<b>766,271</b>	<b>757,174</b>	<b>766,475</b>

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<b>Bureau:</b> Community Housing	<b>No:</b> 09-0901	<b>Department:</b> Community & Economic Development	<b>Program:</b> Community Housing	<b>No:</b> 0006
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**Program Description:**

The Community Housing Department facilitates grants and resources designed to improve the quality of life of our citizens by addressing the health, safety and revitalization of our aging housing stock. Through federal and state funding the department provides grant opportunities for lead remediation, health improvement, hazard reduction, façade improvement, homeownership opportunities and targeted revitalization efforts. In addition, this department works to coordinate the efforts of agencies within our city creating partnerships that address the social deterrents of health, housing and community connection for our at-risk populations.

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**Goal(s):**

To improve the quality of housing by increasing the quantity of healthy, safe and affordable housing while enhancing pathways to homeownership and preserving Allentown's historic legacy.

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**Measurable Budget Year Objectives and Long-Range Targets:**

- Provide lead remediation grants for at risk families
- Provide healthy home grants to improve the health and safety of occupants
- Provide hazard grants to address immediate threats to the safety of homeowners
- Provide façade grants to targeted blocks
- Partner with the Redevelopment Authority to rehabilitate blighted properties and make them available for homeownership.

<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Estimated</b>	<b>2021 Budgeted</b>
<b>Lead Hazard Remediation</b>	<b>25</b>	<b>28</b>	<b>10</b>	
<b>Lead Testing and Education Services</b>	<b>30</b>	<b>108</b>	<b>15</b>	
<b>Healthy Home Remediation</b>	<b>0</b>	<b>0</b>	<b>10</b>	
<b>Hazards Addressed</b>	<b>7</b>	<b>10</b>	<b>10</b>	
<b>Homesteading Projects</b>	<b>1</b>	<b>0</b>	<b>0</b>	
<b>Housing Rehabilitation Projects</b>	<b>0</b>	<b>3</b>	<b>1</b>	
<b>Façade Projects</b>	<b>0</b>	<b>15</b>	<b>14</b>	

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**0007 BUSINESS EXPANSION ATTRACTION & RETENTION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0007-02 PERMANENT WAGES	137,462	174,134	174,134	187,460
0007-08 LONGEVITY	690	690	690	272
0007-12 FICA	10,569	10,569	10,569	14,362
<b>Line Item Detail</b>				
1 FICA				14,361.50
		Line Items Total		14,361.50
0007-14 PENSION	15,787	15,787	15,787	22,990
<b>Line Item Detail</b>				
1 PENSION				22,990.32
		Line Items Total		22,990.32
0007-16 INSURANCE - EMPLOYEE GRP	51,410	51,410	51,410	76,986
<b>Line Item Detail</b>				
1 INS				76,986.00
		Line Items Total		76,986.00
0007-26 PRINTING	3,000	1,500	1,500	3,000
<b>Line Item Detail</b>				
1 Printing of Doing Business in Allentown				3,000.00
		Line Items Total		3,000.00
0007-28 MILEAGE REIMBURSEMENT	250	0	250	250
<b>Line Item Detail</b>				
1 Mileage reimbursement for Business Development Employees				250.00
		Line Items Total		250.00
0007-32 PUBLICATIONS & MEMBERSHIP	610	610	610	610
<b>Line Item Detail</b>				
1 IEDC Annual Membership				610.00
		Line Items Total		610.00
0007-34 TRAINING & PROF. DEVELOP	3,000	2,700	200	3,000
<b>Line Item Detail</b>				
1 Training and professional development (IEDC and other trainings).				3,000.00
		Line Items Total		3,000.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**0007 BUSINESS EXPANSION ATTRACTION & RETENTION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0007-40 CIVIC EXPENSES	500	0	0	500
<b>Line Item Detail</b>				
1 Participation at Chamber and AEDC events				500.00
		Line Items Total		500.00
0007-46 OTHER CONTRACT SERVICES	99,500	184,500	184,500	99,500
<b>Line Item Detail</b>				
1 AEDC Loan and Grant Servicing Fee				15,000.00
2 AEDC - Enterprise Zone Servicing Fee				15,000.00
3 AEDC - Costar				4,500.00
4 Marketing of Business Services				65,000.00
		Line Items Total		99,500.00
0007-72 EQUIPMENT	0	0	0	1,500
<b>Line Item Detail</b>				
1 Computer for Business Development Liaison - new hire.				1,500.00
		Line Items Total		1,500.00
<b>Total BUSINESS EXPANSION ATTRACTION &amp; RETEN</b>	<b>322,778</b>	<b>441,900</b>	<b>439,650</b>	<b>410,430</b>

## PROGRAM DETAIL

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**Bureau:** Director- Community Development    **No:** 0901 **Department:** CED    **Program:** Business Expansion Attraction and Retention (BEAR)    **No:** 007

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### Program Description:

The BEAR Office is to provide services to businesses such as technical assistance, due diligence, expedite permitting, policy/legislative advocacy, inter-departmental coordination and application support for financial incentives. Through this Office they work with partners to deliver comprehensive support, accelerate business expansion, attraction, and retention. The office promotes and develops entrepreneurship and business revitalization for job creation.

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### Goal(s):

To retain, attract, recruit and facilitate the creation of new commercial, industrial, restaurant and retail development within City Limits.  
Prioritize the creation and retaining of family sustaining jobs through the retention, recruitment, and expansion of businesses.  
Serve as a key point of contact assisting businesses to navigate and meet the City of Allentown's Building Code requirements through inter-department collaboration.  
Implement business and economic development marketing strategies to increase city's business recruitment and retention efforts.  
Offer technical assistance for entrepreneurs and start-ups.  
Identify opportunities to connect new and existing businesses with exterior resource partners.

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### Measurable Budget Year Objectives and Long-Range Targets:

- Retention of Allentown's 4,480 businesses joined with recruitment of new industry through effective outreach is critical to support strategic growth opportunities in the City.
- Implement our city-wide social media and video series marketing program that engages and showcases City small businesses and neighborhoods, promoted CED programs, and encouraged investment in the city.
- Continue to promote and facilitate financial assistance through City or partner managed funding programs resulting in sustained job creation, re-use of underutilized property, and tax generation.
- Continue implementation of arts based economic development projects in collaboration with the Allentown Arts Commission.
- Advance Allentown's identity as an arts & culture destination, improve community pride, and improve key city gateways.

<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 YTD</b>	<b>2021 Target</b>
Facilitate establishment of new businesses within the City	410	456	221	480
Assist prospect inquiries (retail, commercial, manufacturing, startups)		84	56	100
Work with financing partners to provide loans & grants to businesses	14	4	3	6
Allentown social media engagement (monthly % increase)				N/A
Retention visits with operating businesses		60	N/A	100
Visits with prospective new businesses				40

**Budget Priorities:**

- Utilizing marketing budget, continue video and social media marketing campaign to highlight Allentown as an exciting place to live, work and play.
- Identify and facilitate financial lending to eligible Allentown businesses through the loan pools managed through AEDC contracts.
- Use Co-Star software to identify and market available commercial, office, and industrial space to business prospects.
- Facilitate the installation of 4 or 5 new public art installations through utilization of Arts Based Economic Development funding.
- Implement new city-wide branding initiative.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0902 PLANNING AND ZONING**  
**0001 COMMUNITY PLANNING**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0001-02 PERMANENT WAGES	322,817	322,817	322,817	322,542
0001-04 TEMPORARY WAGES	4,000	4,000	2,000	4,000
<b>Line Item Detail</b>				
1 Lehigh Univ. Intern-Fellowship				2,000.00
2 Wages for Intern				2,000.00
		Line Items Total		4,000.00
0001-08 LONGEVITY	688	688	688	461
0001-12 FICA	21,833	21,833	21,833	24,974
<b>Line Item Detail</b>				
1 FICA				24,974.19
		Line Items Total		24,974.19
0001-14 PENSION	33,152	33,152	33,152	36,785
<b>Line Item Detail</b>				
1 PENSION				36,784.51
		Line Items Total		36,784.51
0001-15 Employee - Health Insurance Opt Out	900	900	900	0
0001-16 INSURANCE - EMPLOYEE GRP	107,961	107,961	107,961	123,178
<b>Line Item Detail</b>				
1 INS				123,177.60
		Line Items Total		123,177.60
0001-26 PRINTING	6,000	6,000	5,000	8,500
<b>Line Item Detail</b>				
1 Printing				6,000.00
2 Maintenance agreement for plotter/scanner				2,500.00
		Line Items Total		8,500.00
0001-28 MILEAGE REIMBURSEMENT	1,000	0	0	1,000
<b>Line Item Detail</b>				
1 Use of personal vehicles for out-of-town conferences, etc.				1,000.00
		Line Items Total		1,000.00
0001-30 RENTALS	2,000	0	0	2,000

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0902 PLANNING AND ZONING**  
**0001 COMMUNITY PLANNING**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
1 Room rental for Zoning rewrite and Census				2,000.00
		Line Items Total		2,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	4,620	3,620	3,000	4,085
<b>Line Item Detail</b>				
1 1 Year Subscription to Planning Advisory Service				895.00
2 Annual membership fee for Pa. Chapter of the APA				315.00
3 Annual membership fee for Urban Land Institute				300.00
4 American Planning Association and AICP membership				2,000.00
5 Annual membership fee for Lehigh Valley Heritage Museum				250.00
6 Annual membership for the Pennsylvania Downtown Center Organization				325.00
		Line Items Total		4,085.00
0001-34 TRAINING & PROF. DEVELOP	8,000	3,000	3,000	4,000
<b>Line Item Detail</b>				
1 Attendance at Planning conferences and trainings				4,000.00
		Line Items Total		4,000.00
0001-40 CIVIC EXPENSES	1,000	0	0	1,000
<b>Line Item Detail</b>				
1 Attendance at Public Events				1,000.00
		Line Items Total		1,000.00
0001-42 REPAIRS & MAINTENANCE	4,500	4,500	2,500	0
0001-46 OTHER CONTRACT SERVICES	347,500	547,193	547,193	52,500
<b>Line Item Detail</b>				
1 Comprehensive Plan Implementation				30,000.00
2 Parks and Trails Master Plan Update				22,500.00
		Line Items Total		52,500.00
0001-50 OTHER SERVICES & CHARGES	3,000	0	0	3,000
<b>Line Item Detail</b>				
1 Meeting expenses for various committees, public meetings and additional funds for comprehensive plan.				3,000.00
		Line Items Total		3,000.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0902 PLANNING AND ZONING**  
**0001 COMMUNITY PLANNING**

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&amp;E</i>	<i>2021 Budget</i>
0001-68 OPERATING MATERIALS & SUPP	4,800	1,400	1,000	4,800
<b>Line Item Detail</b>				
1 Office supplies				300.00
2 Planning/Zoning related software				4,500.00
		Line Items Total		4,800.00
0001-72 EQUIPMENT	1,500	1,500	1,500	1,500
<b>Line Item Detail</b>				
1 New hire computer				1,500.00
		Line Items Total		1,500.00
<b>Total COMMUNITY PLANNING</b>	<b>875,271</b>	<b>1,058,564</b>	<b>1,052,544</b>	<b>594,325</b>

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## PROGRAM DETAIL

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<b>Bureau:</b> Planning and Zoning	<b>No:</b> 09-0902	<b>Department:</b> Community and Economic Development	<b>Program:</b> Community Planning	<b>No:</b> 0001
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### Program Description:

This program includes those activities that relate to the development and maintenance of a long-range community and economic development program for the City. Activities undertaken within this program are varied and are intended to implement the goals and objectives of the City's Comprehensive Plan and support various community and economic development initiatives. This program also provides for coordination among existing neighborhood organizations and City Hall and the provision of staff assistance in the preparation of neighborhood plans as may be requested by individual neighborhoods.

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### Goal(s):

To ensure that the future development and redevelopment of the City occurs in a planned and coordinated manner.  
To foster civic awareness, citizen understanding and citizen participation in government.

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### Measurable Budget Year Objectives and Long-Range Targets:

- To Implement the Comprehensive Plan, Vision 2030.
- To prepare a new 5-year Capital Improvement Plan consistent with financial and developmental objectives of the City.
- To develop a Capital Needs Assessment.
- To coordinate local and regional planning activities by participating on various regional planning committees.
- To interpret and disseminate census data.
- To prepare an annual report on the Comprehensive Plan.
- To oversee streetscape improvements in the downtown.
- To improve efficiencies through the introduction of new software.
- To provide technical assistance to existing and prospective neighborhood groups.
- To better address needs, improve service delivery, and refine public policy by assisting interested neighborhood groups in the preparation of neighborhood improvement plans.

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Preparation of 5-Year Capital Improvements Program	1	1	1	1
Comprehensive Plan Update	--	Completed	--	--
Comprehensive Plan Annual Report	--	--	--	1

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**Budget Priorities:**

- To continue to provide support for neighborhood planning.
- To continue implementation of Vision 2030.
- To create a Capital Needs Assessment to assist in the development of the annual Capital Improvement Program.
- To continue to improve efficiency through the implementation of a new permitting software.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0902 PLANNING AND ZONING**  
**0003 LAND USE & DEVELOP. MGMT.**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0003-02 PERMANENT WAGES	354,803	354,803	354,803	342,367
0003-06 PREMIUM PAY	2,583	2,583	0	2,719
<b>Line Item Detail</b>				
1 Overtime costs for Planning Clerk (ZHB Secretary) 76 hours @ \$35.78/hour				2,719.28
		Line Items Total		2,719.28
0003-08 LONGEVITY	3,790	3,790	3,790	2,418
0003-11 SHIFT DIFFERENTIAL	92	92	92	92
<b>Line Item Detail</b>				
1 Shift Differential for Planning Clerk (ZHB Secretary) 76 hours @ \$1.20/hour				92.00
		Line Items Total		92.00
0003-12 FICA	23,534	23,534	23,534	25,843
<b>Line Item Detail</b>				
1 FICA				25,843.08
		Line Items Total		25,843.08
0003-14 PENSION	41,046	41,046	41,046	46,747
<b>Line Item Detail</b>				
1 PENSION				46,746.98
		Line Items Total		46,746.98
0003-16 INSURANCE - EMPLOYEE GRP	133,666	133,666	133,666	156,538
<b>Line Item Detail</b>				
1 INS				156,538.20
		Line Items Total		156,538.20
0003-26 PRINTING	0	0	0	2,000
<b>Line Item Detail</b>				
1 Printing				2,000.00
		Line Items Total		2,000.00
0003-34 TRAINING & PROF. DEVELOP	4,000	4,000	500	4,000
<b>Line Item Detail</b>				
1 Attendance at Zoning conferences/workshops				4,000.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0902 PLANNING AND ZONING**  
**0003 LAND USE & DEVELOP. MGMT.**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
		Line Items Total		4,000.00
0003-42 REPAIRS & MAINTENANCE	0	0	0	480
<b>Line Item Detail</b>				
1 Minor accidents or damages				480.00
		Line Items Total		480.00
0003-50 OTHER SERVICES & CHARGES	79,970	79,970	60,000	79,970
<b>Line Item Detail</b>				
1 Services of court stenographer at ZHB meetings				7,630.00
2 Hearing transcripts (when required) for ZHB appeals				1,500.00
3 Legal opinions prepared for ZHB cases				7,395.00
4 Services rendered by Solicitor to ZHB				18,000.00
5 Legal ads for ACPC special meetings, development proposals, and annual meeting notice				2,000.00
6 Legal ads for ZHB meetings				38,570.00
7 Compensation for members of Zoning Hearing Board				3,675.00
8 Filing fees for magisterial civil complaints/judgments for zoning violations				1,200.00
		Line Items Total		79,970.00
0003-54 REPAIR & MAINT SUPPLIES	500	500	0	50
<b>Line Item Detail</b>				
1 Batteries for cameras				50.00
		Line Items Total		50.00
0003-56 UNIFORMS	1,400	400	0	1,400
<b>Line Item Detail</b>				
1 Safety shoes				500.00
2 Planning & Zoning Shirts				900.00
		Line Items Total		1,400.00
<b>Total LAND USE &amp; DEVELOP. MGMT.</b>	<b>645,384</b>	<b>644,384</b>	<b>617,431</b>	<b>664,624</b>

## PROGRAM DETAIL

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<b>Bureau:</b> Planning and Zoning	<b>No:</b> 09-0902	<b>Department:</b> Community and Economic Development	<b>Program:</b> Land Use and Development Management	<b>No:</b> 0003
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### Program Description:

This program involves the preparation, revision and administration of the various ordinances relating to planning and development in the City including, but not limited to, Subdivision and Land Development Regulations and the City's Zoning ordinance. This also includes activities required of the bureau in its role as staff to the Zoning Hearing Board of Appeals and Planning Commission and their respective reviews of rezoning requests, street vacation petitions, sidewalk postponement requests and sub-division reviews.

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### Goal(s):

To ensure that the future development and redevelopment of the City occurs in a planned and coordinated manner.

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### Measurable Budget Year Objectives and Long-Range Targets:

- To continue to administer and enforce ordinances in accordance with all applicable city and state laws.
- To complete the current zoning ordinance update.
- To continue to work with other partners in refining the "one stop" permitting system.
- To review requests for re-zonings, zoning amendments and street vacations in consideration of the goals and policies of the Comprehensive Plan.
- Update the Subdivision and Land Development Ordinance.

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Number of Zoning Hearing Board Meetings	30	30	17	30
Number of Zoning Hearing Board cases	74	83	41	50
Number of Zoning permits issued	466	507	270	475
Number of subdivision and land developments reviewed	30	35	32	30
Number of zoning amendments reviewed	1	4	2	1
Number of sidewalk postponement requests	6	10	7	6
Number of street vacation requests reviewed	6	4	5	5
Number of Planning Commission meetings	12	12	8	12
Update Zoning Ordinance	--	--	10%	75%
Update Subdivision and Land Development Ordinance	--	--	5%	90%

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**Budget Priorities:**

- To continue to provide good service to the public.
- To continue to improve efficiency through the implementation of a new permitting software.
- To continue to review subdivision and land developments, sidewalk postponements, street vacations and zoning amendments.
- Update the Zoning Ordinance.
- Update the Subdivision and Land Development Ordinance.

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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0902 PLANNING AND ZONING**  
**0004 HISTORICAL & ARCH. PRESERVATION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0004-02 PERMANENT WAGES	72,383	72,383	72,383	92,464
0004-08 LONGEVITY	160	160	160	230
0004-12 FICA	2,914	2,914	2,914	7,083
<b>Line Item Detail</b>				
1 FICA				7,082.60
		Line Items Total		7,082.60
0004-14 PENSION	4,736	4,736	4,736	8,430
<b>Line Item Detail</b>				
1 PENSION				8,429.78
		Line Items Total		8,429.78
0004-15 Employee - Health Insurance Opt Out	600	600	600	0
0004-16 INSURANCE - EMPLOYEE GRP	15,423	15,423	15,423	28,228
<b>Line Item Detail</b>				
1 INS				28,228.20
		Line Items Total		28,228.20
0004-34 TRAINING & PROF. DEVELOP	1,000	0	0	2,000
<b>Line Item Detail</b>				
1 HARB Training				2,000.00
		Line Items Total		2,000.00
0004-46 OTHER CONTRACT SERVICES	43,000	109,000	109,000	55,000
<b>Line Item Detail</b>				
1 Professional Service Fees for HARB				30,000.00
2 Historic Preservation Plan Implementation				25,000.00
		Line Items Total		55,000.00
0004-50 OTHER SERVICES & CHARGES	2,500	2,500	1,500	2,500
<b>Line Item Detail</b>				
1 Legal ad for HARB mtgs. & annual mtg. schedule				2,500.00
		Line Items Total		2,500.00
<b>Total HISTORICAL &amp; ARCH. PRESERVATION</b>	<b>142,716</b>	<b>207,716</b>	<b>206,716</b>	<b>195,935</b>

## PROGRAM DETAIL

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<b>Bureau:</b> Planning and Zoning	<b>No:</b> 09-0902	<b>Department:</b> Community and Economic Development	<b>Program:</b> Historic and Architectural Preservation	<b>No:</b> 0004
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### Program Description:

The City of Allentown has enacted a Historic District ordinance and takes an active part in the revitalization of the City's three historic districts. It is the intent of the Bureau of Planning to help foster this rehabilitation spirit by providing technical assistance to current and prospective property owners in the historic districts, identifying individual historically or architecturally significant structures, administering the Historic District ordinance and providing staff assistance to the Historic and Architectural Review Board.

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### Goal(s):

To ensure that Allentown's neighborhoods are an attractive, viable place to live.

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### Measurable Budget Year Objectives and Long-Range Targets:

- To assist prospective investors and homeowners interested in historic preservation by providing technical assistance and program information.
- To continue to administer and enforce the Historic District ordinance and provide staff services to the Historic and Architectural Review Board.
- To monitor rehabilitation and reinvestment activity in the historic districts.
- To update the Design Guidelines for the Historic and Architectural Review Board.
- To implement the Historic Preservation Plan.

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Number of HARB meetings and workshops	12	12	8	12
Number of HARB applications	106	64	46	60
Update Design Guidelines	--	--	--	100%

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**Budget Priorities:**

- To continue to provide customer service for property owners within the Historic Districts.
- To continue to support the activities of the HARB.
- To update the Design Guidelines to make them more user friendly.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0903 BUILDING STANDARDS & SAFETY**  
**0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0001-02 PERMANENT WAGES	920,553	920,553	920,553	924,584
0001-04 TEMPORARY WAGES	12,000	12,000	0	211,680
<b>Line Item Detail</b>				
1 Two interns at \$10.00 per intern for 30 hours per week for 10 weeks. (\$20.00 x 60 hours x 10 weeks).				12,000.00
2 Three temporary inspectors as we have an Electrical, Plumbing and Building Inspector potentially retiring in January. We need those inspectors to continue performing inspections for the City to keep up with the increasing demand due to the growth and development occurring in the City.				199,680.00
		Line Items Total		211,680.00
0001-06 PREMIUM PAY	38,000	36,513	30,000	40,000
<b>Line Item Detail</b>				
1 Stand by pay				15,000.00
2 Emergency call outs, Saturday Inspections, Overtime.				25,000.00
		Line Items Total		40,000.00
0001-08 LONGEVITY	9,145	10,633	9,145	12,076
0001-11 SHIFT DIFFERENTIAL	1,600	1,600	800	1,600
<b>Line Item Detail</b>				
1 EMERGENCY CALL OUTS, INSPECTIONS, OVERTIME TO PROCESS PERMITS AND TESTING.				1,600.00
		Line Items Total		1,600.00
0001-12 FICA	83,430	83,430	83,430	90,802
<b>Line Item Detail</b>				
1 FICA				90,802.29
		Line Items Total		90,802.29
0001-14 PENSION	136,950	136,950	136,950	117,634
<b>Line Item Detail</b>				
1 PENSION				117,633.80
		Line Items Total		117,633.80
0001-15 Employee - Health Insurance Opt Out	0	0	800	452
0001-16 INSURANCE - EMPLOYEE GRP	445,982	445,982	445,982	393,912
<b>Line Item Detail</b>				
1 INS				393,911.70
		Line Items Total		393,911.70

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0903 BUILDING STANDARDS & SAFETY**  
**0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0001-26 PRINTING	400	0	0	400
<b>Line Item Detail</b>				
1 IN-HOUSE PRINTING OF VARIOUS PERMIT RELATED DOCUMENTS.				400.00
SPECIAL ORDER CUSTOM LINED FILE FOLDERS FOR VIOLATIONS.				
		Line Items Total		400.00
0001-28 MILEAGE REIMBURSEMENT	550	0	0	550
<b>Line Item Detail</b>				
1 Mileage reimbursement				550.00
		Line Items Total		550.00
0001-30 RENTALS	1,000	500	0	1,000
<b>Line Item Detail</b>				
1 RENTAL OF FENCING AND/OR BARRICADES AS NEEDED TO SECURE PROPERTIES FOR PUBLIC SAFETY.				1,000.00
		Line Items Total		1,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	5,390	5,390	4,000	5,390
<b>Line Item Detail</b>				
1 MEMBERSHIP FEES FOR INSPECTORS IN ICC, PENNBOC AND IAEI CHAPTERS TO MAINTAIN THEIR VARIOUS ,CERTIFICATIONS, CODE BOOKS				5,390.00
		Line Items Total		5,390.00
0001-34 TRAINING & PROF. DEVELOP	13,000	17,950	8,000	13,000
<b>Line Item Detail</b>				
1 ATTENDANCE AT VARIOUS SEMINARS AND CONFERENCES FOR CONTINUED CERTIFICATION REQUIREMENTS FOR BUILDING, PLUMBING, ELECTRICAL INSPECTORS, AND PERMIT TECHNICIANS, ALSO INCLUDED, TRAVEL EXPENSES FOR INSPECTORS TO ATTEND SEMINARS AND TRAINING THAT ARE A WEEK LONG.				13,000.00
		Line Items Total		13,000.00
0001-42 REPAIRS & MAINTENANCE	2,500	2,500	2,500	2,500
<b>Line Item Detail</b>				
1 RISK FOR VEHICLE FOR MINOR REPAIRS.				2,500.00
		Line Items Total		2,500.00
0001-46 OTHER CONTRACT SERVICES	265,475	309,118	110,000	264,275
<b>Line Item Detail</b>				

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0903 BUILDING STANDARDS & SAFETY**  
**0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
1 EMERGENCY WORK - DEMOLITIONS, ROOF HAZARDS, PLUMBING REPAIRS, TREE REMOVALS, PUBLIC NUISANCE COMPLAINT VIOLATION COMPLIANCES				200,000.00
2 CASPIO PLANS TRACKING YEARLY FEE MOVED FROM C&ED BUDGET.				500.00
3 Samsara GPS units (replacing Zonar) for 7 vehicles at maintenance fee of \$280.00 per vehicle for a year. 3 new units for any vehicles that may need to be replaced at \$94.05 per unit.				2,250.00
4 PROCTOR FEES FOR ADMINIISTERING OF EXAMS FOR SHEET METAL AND PLUMBING EXAMS.				1,350.00
5 Our share of Online Access to Lehigh County documents. We share this cost with Solicitor's Office.				175.00
6 Inspector Augmentation to utilize as a mentor/apprenticeship program for Housing Inspectors to get Certifications and become Combination Inspectors.				60,000.00
		Line Items Total		264,275.00
0001-50 OTHER SERVICES & CHARGES	6,800	4,800	3,000	6,800
<b>Line Item Detail</b>				
1 ADVERTISING FOR VARIOUS BOARD MEETINGS (BUILDING, PLUMBING, ELECTRICAL AND SHEET METAL)				1,400.00
2 PUBLIC NUISANCE LIENS. (ESTIMATED 25 @ \$80.00).				2,000.00
3 ADVERTISING OF NUISANCE ABATEMENT HEARINGS.				400.00
4 Lexis Nexis cost for Department use.				3,000.00
		Line Items Total		6,800.00
0001-56 UNIFORMS	2,450	1,950	500	2,450
<b>Line Item Detail</b>				
1 SAFETY SHOES FOR INSPECTORS				1,050.00
2 REPLACEMENT SHIRTS				1,000.00
3 UNIFORM JACKETS				400.00
		Line Items Total		2,450.00
0001-68 OPERATING MATERIALS & SUPP	2,500	2,300	1,500	2,500
<b>Line Item Detail</b>				
1 PURCHASE OF VARIOUS OFFICE SUPPLIES NOT AVAILABLE IN-HOUSE INCLUDING SAFETY EQUIPMENT. FLAHLIGHTS, TAPE MEASURERS, ELECT SOCKET TESTERS, ELECTRONIC LEVELS, IR THERMOMETERS, MULTI SCREW DRIVER, ELECTRIC NON CONTACT TESTERS, 2 HOLE PUNCHES				2,500.00
		Line Items Total		2,500.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0903 BUILDING STANDARDS & SAFETY**  
**0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0001-72 EQUIPMENT	3,000	2,000	1,500	8,500
<b>Line Item Detail</b>				
1 Desktop scanners for Permit Techs				1,500.00
2 Tablets for inspectors to do inspections.				7,000.00
		Line Items Total		8,500.00
0001-90 REFUNDS	500	500	500	500
<b>Line Item Detail</b>				
1 POSSIBLE OVERPAYMENTS ON LICENSING AND PERMITS.				500.00
		Line Items Total		500.00
<b>Total BUILDING, PLUMBING, ELECTRICAL ENFORCE</b>	<b>1,951,225</b>	<b>1,994,669</b>	<b>1,759,160</b>	<b>2,100,605</b>

## PROGRAM DETAIL

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<b>Bureau:</b> Building Standards and Safety	<b>No:</b> 09-0903	<b>Department:</b> Community and Economic Development	<b>Program:</b> Building, Plumbing & Electrical Enforcement	<b>No:</b> 0001
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### Program Description:

The program provides for the administration and enforcement of the City's building, plumbing, and electrical codes which apply to construction, alterations, additions, repair, removal, demolition, use, location, occupancy or maintenance of all buildings, structures, and service equipment. The program also includes administration of the various licensing and testing provisions of the aforementioned codes. This program also includes the plans examination and permit issuing functions of the Bureau. The plans library and all necessary insurance documentation are also maintained here.

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### Goal(s):

To provide efficient and effective application and enforcement of the State of Pennsylvania Uniform Construction Code adopted by City Council to insure and maintain the public health, safety and welfare of all who live, work and visit the City, as affected by existing building and property conditions and by building design, construction and renovations. The Bureau strives to provide quality customer service within our One-Stop-Shop experience.

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### Measurable Budget Year Objectives and Long-Range Targets:

To encourage, facilitate and achieve inspector's professional certification and continuing education of inspection staff within the various code disciplines.

To prepare for potential upcoming retirements within the Bureau's Inspection staff.

Continue to upgrade the Bureau Plans Review and Code Reference capabilities by integrating computerized ICC, ASTMA, ANSI, NFPA, and other resources into this process.

Continue to enforce the Pennsylvania Uniform Construction Code and Amendments.

Continue to maintain the cataloging process of building plans.

Continue to seek methods to improve customer service and efficiencies by seeking funds to purchase a new permitting software system.

<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 YTD</b>	<b>2021 Target</b>
Permits Issued: New Construction				
Residential	53	31	23	36
Commercial	49	11	5	22
Permits Issued Alterations				
Residential	380	504	230	371
Commercial	832	1,115	512	819
Electrical Permits	1,812	2,210	1,537	1,835
Plumbing & Mechanical Permits	2,139	2,273	1,290	1,900
Plans Reviews	625	672	279	525

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**Budget Priorities:**

To continue to provide effective Building Code Construction Inspections to protect the safety of all residents, workers, and visitors to the City.  
To continue to meet the demands of the increasing construction growth in the City.  
Continuing to provide training and certification resources to our inspectors and employees.  
Continue to work to find ways to improve customer service, including our permitting software and processes.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0903 BUILDING STANDARDS & SAFETY**  
**0006 PRE-SALES**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0006-02 PERMANENT WAGES	206,834	206,834	206,834	214,278
0006-06 PREMIUM PAY	4,275	4,275	1,000	4,000
<b>Line Item Detail</b>				
1 Presales Inspections and Office work				4,000.00
		Line Items Total		4,000.00
0006-08 LONGEVITY	5,219	5,219	5,219	5,452
0006-11 SHIFT DIFFERENTIAL	100	100	100	100
<b>Line Item Detail</b>				
1 Shift differential for hours worked				100.00
		Line Items Total		100.00
0006-12 FICA	16,574	16,574	16,574	20,757
<b>Line Item Detail</b>				
1 FICA				20,756.75
		Line Items Total		20,756.75
0006-14 PENSION	27,627	27,627	27,627	26,822
<b>Line Item Detail</b>				
1 Pension				26,822.04
		Line Items Total		26,822.04
0006-15 Employee - Health Insurance Opt Out	0	0	800	528
0006-16 INSURANCE - EMPLOYEE GRP	89,968	89,968	89,968	89,817
<b>Line Item Detail</b>				
1 Insurance				89,817.00
		Line Items Total		89,817.00
0006-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
<b>Line Item Detail</b>				
1 Memberships fees for inspectors				200.00
		Line Items Total		200.00
0006-34 TRAINING & PROF. DEVELOP	1,000	1,000	200	800
<b>Line Item Detail</b>				
1 Seminars, testing and travel for Inspectors for continued training.				800.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0903 BUILDING STANDARDS & SAFETY**  
**0006 PRE-SALES**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
		Line Items Total		800.00
0006-42 REPAIRS & MAINTENANCE	1,000	350	500	500
<b>Line Item Detail</b>				
1 Risk for vehicle for minor repairs.				500.00
		Line Items Total		500.00
0006-46 OTHER CONTRACT SERVICES	500	500	500	560
<b>Line Item Detail</b>				
1 Samara Fees for vehicles				560.00
		Line Items Total		560.00
0006-50 OTHER SERVICES & CHARGES	500	0	500	500
<b>Line Item Detail</b>				
1 District Magistrate fees				500.00
		Line Items Total		500.00
0006-56 UNIFORMS	400	300	400	600
<b>Line Item Detail</b>				
1 Safety shoes and shirts as needed				600.00
		Line Items Total		600.00
0006-68 OPERATING MATERIALS & SUPP	200	200	200	200
<b>Line Item Detail</b>				
1 Office supplies and Inspectors hand tools not available in house.				200.00
		Line Items Total		200.00
<b>Total PRE-SALES</b>	<b>354,397</b>	<b>353,147</b>	<b>350,622</b>	<b>365,114</b>

## PROGRAM DETAIL

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<b>Bureau:</b> Building Standards & Safety	<b>No:</b> 09-0903	<b>Department:</b> Community and Economic Development	<b>Program:</b> PRESALES	<b>No:</b> 0006
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### Program Description:

This program provides inspections on all residential properties in the City that have been placed on the market for sale.

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### Goal(s):

To ensure safe, sanitary conditions in all residential properties and to improve the quality of life in neighborhoods throughout the City.

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### Measurable Budget Year Objectives and Long-Range Targets:

Implement technology to increase efficiency of inspections.

Provide an online application and payment method for better customer service.

Reduce the number of Housing Appeals by having the Housing Supervisor work with the customer before it gets to the appeals stage.

Continuing Education for our Inspectors.

To ensure safe and sanitary conditions in all residential properties.

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Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Inspection of Properties	890	926	475	908
Re-inspections of Properties	732	853	445	792
Complied Properties	657	699	455	678

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### Budget Priorities:

To become more efficient with our inspection process.

To become more efficient with our billing process.

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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0001 ADMINISTRATION**

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&amp;E</i>	<i>2021 Budget</i>
0001-02 PERMANENT WAGES	510,993	512,837	510,993	524,837
0001-06 PREMIUM PAY	2,375	2,375	2,000	2,375
<b>Line Item Detail</b>				
1 Prem Pay for 6 Clerical Staff				2,500.00
2 5% Reduction per Council Amendment				-125.00
		Line Items Total		2,375.00
0001-08 LONGEVITY	5,542	5,542	5,542	6,155
0001-11 SHIFT DIFFERENTIAL	300	300	150	300
<b>Line Item Detail</b>				
1 Shift Differential for 6 Clerical Staff				300.00
		Line Items Total		300.00
0001-12 FICA	39,729	39,729	39,729	41,586
<b>Line Item Detail</b>				
1 FICA				41,585.55
		Line Items Total		41,585.55
0001-14 PENSION	71,041	71,041	71,041	68,971
<b>Line Item Detail</b>				
1 Pension				68,970.96
		Line Items Total		68,970.96
0001-16 INSURANCE - EMPLOYEE GRP	231,345	231,345	231,345	230,958
<b>Line Item Detail</b>				
1 INS				230,958.00
		Line Items Total		230,958.00
0001-20 ELECTRIC POWER	9,000	9,000	8,000	9,000
<b>Line Item Detail</b>				
1 Electric usage for Health Bureau located in Alliance Hall				9,000.00
		Line Items Total		9,000.00
0001-24 POSTAGE & SHIPPING	250	250	250	250
<b>Line Item Detail</b>				
1 Postage due, shipping rabies lab specimens, etc.				250.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0001 ADMINISTRATION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
		Line Items Total		250.00
0001-26 PRINTING	3,300	3,300	3,300	3,300
<b>Line Item Detail</b>				
1 Bureau printing/copier expenses based projected upon 2020 costs				3,300.00
		Line Items Total		3,300.00
0001-28 MILEAGE REIMBURSEMENT	350	350	150	350
<b>Line Item Detail</b>				
1 Mileage reimbursement for use of personal vehicles for City business.				350.00
		Line Items Total		350.00
0001-30 RENTALS	46,395	46,395	46,395	46,395
<b>Line Item Detail</b>				
1 Alliance Hall Rent for 2020				46,394.76
		Line Items Total		46,394.76
0001-32 PUBLICATIONS & MEMBERSHIP	1,870	1,870	1,870	1,970
<b>Line Item Detail</b>				
1 American Public Health Association Memberships				440.00
2 National Environmental Health Association Membership				105.00
3 NACCHO (National Association of City & County Health Officials) Membership for the Allentown Health Bureau				775.00
4 Registered Sanitarian certifications				250.00
5 NALBOH National Association of Local Boards of Health Annual Membership Dues for the Health Bureau				300.00
6 Amazon Prime Membership				100.00
		Line Items Total		1,970.00
0001-34 TRAINING & PROF. DEVELOP	2,000	2,000	2,000	2,000
<b>Line Item Detail</b>				
1 APHA Annual Conference				1,000.00
2 PA Department of Health and National Environmental Health Association Meetings and Conferences				1,000.00
		Line Items Total		2,000.00
0001-42 REPAIRS & MAINTENANCE	4,150	4,150	4,150	4,150
<b>Line Item Detail</b>				

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0001 ADMINISTRATION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
1 Repair and maintenance of equipment and backup power supply system.				2,650.00
2 Monthly floor mat rental & cleaning service for Health Bureau lobby and Clinic area (monthly cost estimated-- actual may be slightly less)				1,500.00
		Line Items Total		4,150.00
0001-46 OTHER CONTRACT SERVICES	3,364	5,464	5,464	7,004
<b>Line Item Detail</b>				
1 Wisch Security - monitoring of panic alarm system				105.00
2 Service Electric Cable Service for Clinic Waiting Room				475.00
3 Parking spaces at Alliance Hall /Allentown Parking Authority				283.50
4 Staff Training and Development (Social Determinents of Health)				2,500.00
5 Samsara Gateway for 13 Health Bureau city vehicles (replaces zonar)				3,640.00
		Line Items Total		7,003.50
0001-50 OTHER SERVICES & CHARGES	3,739	3,739	3,084	2,510
<b>Line Item Detail</b>				
1 3 staff requiring background checks in 2021 plus 3 additional allotted for unforeseen staff turnover				360.00
2 Advertising for Board of Health				650.00
3 Personnel recruitment advertising				1,500.00
		Line Items Total		2,510.00
0001-54 REPAIR & MAINT SUPPLIES	865	865	865	865
<b>Line Item Detail</b>				
1 Assorted batteries				250.00
2 Light bulbs				300.00
3 Janitorial supplies to sanitize clinic rooms, hand sanitizers				315.00
		Line Items Total		865.00
0001-56 UNIFORMS	250	250	250	250
<b>Line Item Detail</b>				
1 Safety Shoes and lab coats for Clinical Staff				250.00
		Line Items Total		250.00
0001-68 OPERATING MATERIALS & SUPP	3,800	3,800	3,800	3,800

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0001 ADMINISTRATION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
1 Paper for copier/printer usage- Grant Billable				2,000.00
2 Office Supplies (specialty: labels, laminating supplies, program specific office supplies)				1,800.00
		Line Items Total		3,800.00
0001-72 EQUIPMENT	4,014	1,914	1,914	1,914
<b>Line Item Detail</b>				
1 1 new computer-- Clinic Desk --- to meet EPIC software requirements				1,500.00
2 Fujitsu PA03656-B005 Image Scanner ScanSnap iX500 for scanning insurance cards (third party insurance billing)(EPIC software)				414.00
		Line Items Total		1,914.00
<b>Total ADMINISTRATION</b>	<b>944,672</b>	<b>946,516</b>	<b>942,292</b>	<b>958,940</b>

## PROGRAM DETAIL

<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> Administration	<b>No:</b> 0001
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### Program Description:

The Administration staff provide oversight in the development and implementation of public health services in the City. This requires assuring that all Bureau services are delivered in accordance with current public health practice standards and statutes. In addition, the Administration Program oversees the personnel and fiscal management of the Health Bureau.

### Goal(s):

Provide leadership in the development and implementation of public health services and activities.  
 To utilize technology to streamline work process and improve efficiency.  
 Engage partner agencies and citizens in understanding and addressing social determinants of health.  
 To continue cross-training staff to prepare for wide-spread disease outbreaks or public health emergencies.  
 Explore new and creative funding opportunities and sources to increase revenues.

### Measurable Budget Year Objectives and Long-Range Targets:

- Continually assess the health status of the City's population, assure preventive health services are available and accessible to all citizens, and develop public policies to improve the health of the community.
- Continue to implement a Program Plan that addresses the priority environmental and personal health issues in the City.
- Further enhance the Health Bureau's response capabilities to Public Health emergencies in the City.
- Evaluate staff performance; schedule and conduct/monitor appropriate training in all program disciplines.
- Utilize Technology to improve communication and enhance public health performance.

### Impact/Output Measures

	2018 Actual	2019 Actual	2020 YTD	2021 Target
Provide input on prevention-oriented State bills and local ordinances	1	1	1	1
Update all Health Status Indicators for a General Assessment of the City's Health	Ongoing	Ongoing	Ongoing	Ongoing
Increase use of technology - databases, training, communication	Ongoing	Ongoing	Ongoing	Ongoing
Maintain and increase partnership with community stakeholders	35	36	40	45
Public health workforce will participate in a minimum of 4 training exercises, drills or real-world events per year.	16	27	14	5
Increase media communication strategies to prepare citizens for public health emergencies.	Ongoing	Ongoing	Ongoing	Ongoing

**Budget Priorities:**

Introduce train public health workforce in new technology designed to improve efficiency.

Strive to maintain the percentage of the Health Bureau's operating budget that is generated from sources other than the general fund.

To meet continuity of operations requirements, assure health bureau employees are equipped to safely perform job functions remotely and to work in alternate office environments.

Assure an adequate supply of technology, staff and training resources are available to meet public health programming requirements.

Ensure the availability of adequate staffing exists to handle outbreaks and emergencies.

Evaluate all Bureau programs and operations and assure they meet or exceed public health standards.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0002 INJURY PREVENTION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0002-02 PERMANENT WAGES	167,088	167,857	167,088	182,241
0002-04 TEMPORARY WAGES	0	12,000	12,000	12,000
<b>Line Item Detail</b>				
1 PHAST coordinator			12,000.00	
		Line Items Total	12,000.00	
0002-06 PREMIUM PAY	1,140	1,140	1,140	1,140
<b>Line Item Detail</b>				
1 Premium pay			1,200.00	
2 5% Reduction per Council Amendment			-60.00	
		Line Items Total	1,140.00	
0002-08 LONGEVITY	2,046	2,046	2,046	2,291
0002-11 SHIFT DIFFERENTIAL	60	60	60	60
<b>Line Item Detail</b>				
1 Shift Differential			60.00	
		Line Items Total	60.00	
0002-12 FICA	13,035	13,035	13,035	15,006
<b>Line Item Detail</b>				
1 FICA			15,006.01	
		Line Items Total	15,006.01	
0002-14 PENSION	23,680	23,680	23,680	22,990
<b>Line Item Detail</b>				
1 PENSION			22,990.32	
		Line Items Total	22,990.32	
0002-16 INSURANCE - EMPLOYEE GRP	77,115	77,115	77,115	76,986
<b>Line Item Detail</b>				
1 INS			76,986.00	
		Line Items Total	76,986.00	
0002-26 PRINTING	750	750	0	750
<b>Line Item Detail</b>				
1 Program brochures and Program forms - Safe and Healthy Homes Grant			750.00	

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0002 INJURY PREVENTION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
		Line Items Total		750.00
0002-28 MILEAGE REIMBURSEMENT	700	1,300	300	1,300
<b>Line Item Detail</b>				
1 Mileage reimbursement for personal vehicle usage				200.00
2 Mileage reimbursement for community meetings and task force gatherings (Naloxone)				1,100.00
		Line Items Total		1,300.00
0002-32 PUBLICATIONS & MEMBERSHIP	400	400	400	400
<b>Line Item Detail</b>				
1 Safe States Alliance membership - Safe and Healthy Communities Grant				200.00
2 Matter of Balance licensure - Safe and Healthy Communities Grant				200.00
		Line Items Total		400.00
0002-34 TRAINING & PROF. DEVELOP	8,860	16,720	4,000	8,860
<b>Line Item Detail</b>				
1 Car seat installation technician recertification - Safe and Healthy Communities Grant.				80.00
2 Safe States Alliance Conference - Safe and Healthy Communities Grant.				2,200.00
3 Training for the Safe and Healthy Homes Grant.				2,000.00
4 Lodging for training Safe and Healthy Homes Grant.				800.00
5 Subsistence for training Safe and Healthy Homes Grant.				500.00
6 Mileage, Parking & tolls for training Safe and Healthy Homes Grant.				500.00
7 Training for Opioid Prevention (Naloxone)				2,780.00
		Line Items Total		8,860.00
0002-46 OTHER CONTRACT SERVICES	39,704	49,504	52,704	29,704
<b>Line Item Detail</b>				
1 Intervention Installations Subcontractor for Healthy Homes Intervention visits				17,454.04
2 Coroner data collection and facilitation of Opioids death review team (Naloxone) Grant Funded				2,250.00
3 Allentown data from the RIC (Naloxone) (Grant Funded)				10,000.00
		Line Items Total		29,704.04
0002-50 OTHER SERVICES & CHARGES	82,866	86,066	82,866	82,866
<b>Line Item Detail</b>				
1 Prevention message advertising (Grant Funded)				300.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0002 INJURY PREVENTION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
2 Opioid Prevention mixed media campaign (Naloxone)(Grant Funded)				25,000.00
3 Billboard Campaign (Naloxone)(Grant Funded)				39,566.00
4 Public Transit Campaign (Naloxone)(Grant Funded)				18,000.00
		Line Items Total		82,866.00
0002-54 REPAIR & MAINT SUPPLIES	300	300	300	300
<b>Line Item Detail</b>				
1 Batteries for smoke detectors				300.00
		Line Items Total		300.00
0002-68 OPERATING MATERIALS & SUPP	48,599	63,905	50,000	46,724
<b>Line Item Detail</b>				
1 Children's car seats				10,920.00
2 Cribs & sheets for safe sleep visits				3,335.00
3 CarFit class materials for Safe and Healthy Communities grant				100.00
4 Matter of Balance class supplies				100.00
5 Parents in the Know Class Materials for Safe and healthy Communities Grant				50.00
6 ConcussionWise class materials for Safe and healthy Communities grant				50.00
7 Cabinet/drawer Safety locks for healthy homes visits				488.40
8 Furniture wall straps/anti-tip TV straps for healthy homes visits				591.84
9 Window security guards for healthy homes visits				1,768.50
10 Window blind cord wraps for healthy homes visits				470.00
11 First Aid Kits for healthy homes visits				1,198.00
12 Fire Extinguishers for healthy homes visits				3,400.00
13 Handrails for healthy homes visits				300.00
14 Pest Glue traps for healthy homes visits				159.00
15 Bed bug interceptors for healthy homes visits				929.40
16 Mattress covers (twin) for healthy homes visits				799.00
17 Mattress covers (full) for healthy homes visits				854.00
18 Pillow covers for healthy homes visits				699.00
19 Buckets for healthy homes visits				798.00
20 Spray cleaner for healthy homes visits				538.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0002 INJURY PREVENTION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
21 Trash can w/ lid for healthy homes visits				1,150.00
22 Caulk for healthy homes visits				399.00
23 Mops for healthy homes visits				2,392.50
24 Interior door mats for healthy homes visits				797.00
25 HEPA Vacuum Cleaner for healthy homes visits				6,800.00
26 Cleaning vinegar for healthy homes visits				278.00
27 Spray bottles for healthy homes visits				225.00
28 Baking soda for healthy homes visits				226.00
29 Waste baskets for healthy homes visits				1,450.00
30 Micro fiber cleaning cloth (48 pack) for healthy homes visits				110.00
31 Allergy control mattress covers (twin)				799.40
32 Shipping for Safe and healthy Homes program supplies				998.83
33 CO Detectors for Healthy Homes Visits				2,950.00
34 Smoke Detectors for Healthy Homes visits				600.00
		Line Items Total		46,723.87
0002-72 EQUIPMENT	0	1,460	1,400	0
<b>Total INJURY PREVENTION</b>	<b>466,343</b>	<b>517,338</b>	<b>488,134</b>	<b>483,618</b>

## PROGRAM DETAIL

<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> Injury Prevention	<b>No:</b> 0002
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### Program Description:

Injuries are a major contributing factor to excess morbidity and mortality in this community and across the nation. Nearly half of these deaths occur from motor vehicle incidents, the rest from falls, burns, poisonings and other causes. The emphasis of this program is in four major areas: (1) childhood injury prevention; (2) adult injury prevention; (3) overdose prevention activities; and (4) violence prevention. This program is predominantly funded through State and County grants.

### Goal(s):

Reduce the incidence and severity of intentional and unintentional preventable injuries in the community.

### Measurable Budget Year Objectives and Long-Range Targets:

- To reduce the risk of injuries in the home to children aged 0 through 5 years and adults 55+ by identifying and eliminating or reducing environmental hazards.
- To conduct a series of public and professional awareness and educational activities designed to promote health and reduce risk factors that could lead to injuries or death.
- To work with other injury prevention-oriented organizations via Safe Kids Coalition to identify injury problems and develop effective interventions.
- To educate families about the hazard of adults sleeping with small children through the Shared Family Bed initiative.
- To conduct Matter of Balance (MOB) falls prevention program for seniors.
- To conduct overdose prevention initiatives including convening task force meetings and semiannual drug take-back collections in Allentown.
- To assist community efforts to distribute child safety seats and instruct the public in correct installation and use.

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Number of home hazard surveys conducted:				
in the homes of children or pregnant women	207	219	100	200
Number of injury prevention presentations conducted	28	28	10	25
Number of 8-week MOB fall prevention classes conducted	5	9	1	6
Number of cribs distributed	149	118	70	125
Number of expired medication collections	2	2	0	2
Number of car seats distributed	230	209	125	210
Number parents/caregivers that were educated through surveys, exhibits and public events	1006	1020	650	1000

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**Budget Priorities:**

Fulfil the grant requirements of all current Injury Prevention grants including:

- PHAST (Public Health and Safety Teams) Grant
- Safe and Healthy Homes Grant
- Safe and Healthy Communities Grant
- OD2A/PDMP Heroin/Overdose Grant
- Safe Sleep/Bed Risk Grant

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0003 NUTRITION & PHYSICAL ACTIVITY**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0003-02 PERMANENT WAGES	196,323	197,574	196,323	149,150
0003-04 TEMPORARY WAGES	42,203	42,203	27,200	43,025
<b>Line Item Detail</b>				
1 Temp Wages PT Nurse; student health technicians			43,025.00	
		Line Items Total	43,025.00	
0003-06 PREMIUM PAY	475	475	50	475
<b>Line Item Detail</b>				
1 Prem Pay			500.00	
2 5% Reduction per Council Amendment			-25.00	
		Line Items Total	475.00	
0003-08 LONGEVITY	3,686	3,686	3,686	3,078
0003-11 SHIFT DIFFERENTIAL	125	125	75	125
<b>Line Item Detail</b>				
1 Shift Differential			125.00	
		Line Items Total	125.00	
0003-12 FICA	18,577	18,577	18,577	18,141
<b>Line Item Detail</b>				
1 FICA			18,141.29	
		Line Items Total	18,141.29	
0003-14 PENSION	23,680	23,680	23,680	22,990
<b>Line Item Detail</b>				
1 PENSION			22,990.32	
		Line Items Total	22,990.32	
0003-16 INSURANCE - EMPLOYEE GRP	77,115	77,115	77,115	76,986
<b>Line Item Detail</b>				
1 INS			76,986.00	
		Line Items Total	76,986.00	
0003-24 POSTAGE & SHIPPING	1,500	1,500	500	1,500
<b>Line Item Detail</b>				
1 Mailing of brochures/flyers promoting free feeding sites for youth			1,500.00	

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0003 NUTRITION & PHYSICAL ACTIVITY**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
		Line Items Total		1,500.00
0003-26 PRINTING	1,500	1,500	500	1,500
<b>Line Item Detail</b>				
1 Professional printing costs associated with nutrition and physical activity programs.				1,500.00
		Line Items Total		1,500.00
0003-28 MILEAGE REIMBURSEMENT	400	400	200	400
<b>Line Item Detail</b>				
1 Use of personal vehicle for city business.				400.00
		Line Items Total		400.00
0003-32 PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,200	1,200
<b>Line Item Detail</b>				
1 National, state & local dietetic membership dues for program manager and dietitian.				850.00
2 Survey Monkey subscription renewal				350.00
		Line Items Total		1,200.00
0003-34 TRAINING & PROF. DEVELOP	3,000	3,000	2,000	3,000
<b>Line Item Detail</b>				
1 For program manager and dietitian to attend national, state & local chronic disease/nutrition/physical activity and/or anti-hunger conferences/trainings (ex. American or Pennsylvania Dietetic Association, CDC, PaDOH meetings, NLC, etc.)				3,000.00
		Line Items Total		3,000.00
0003-46 OTHER CONTRACT SERVICES	3,500	17,400	17,400	3,500
<b>Line Item Detail</b>				
1 Community Bike Works bike education.				3,000.00
2 Enhancements to City truck for fruit & veggie mobile initiative.				500.00
		Line Items Total		3,500.00
0003-50 OTHER SERVICES & CHARGES	2,000	8,000	7,000	2,500
<b>Line Item Detail</b>				
1 Soil testing fees for community gardens.				500.00
2 Costs associated with the communications and marketing of anti-hunger programs.				2,000.00
		Line Items Total		2,500.00
0003-68 OPERATING MATERIALS & SUPP	18,750	34,750	24,700	18,500

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0003 NUTRITION & PHYSICAL ACTIVITY**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
1 Fruit & veggie mobile supplies (e.g. fruits, vegetables, cups, paper supplies, etc.)				4,000.00
2 Community garden supplies (e.g. plants, fertilizer, rakes, shovels, garden tools, hoses, sheds, etc.).				1,500.00
3 Food supplies and cookware for health events, cooking demos, farm share programs.				200.00
4 Physical activity/fitness supplies.				100.00
5 Educational materials/brochures.				500.00
6 Signage (gardens, trails, summer meals, etc.).				1,500.00
7 General office supplies.				200.00
8 Incentives for youth and adult fitness activities.				1,000.00
9 Bike helmets, bike locks.				1,500.00
10 Supplies for Million Clicks walking initiative (keytabs, etc.). : Exakttime renewal for JobClocks, software upgrades, maintenance for Million Clicks walking initiative.				8,000.00
		Line Items Total		18,500.00
0003-72 EQUIPMENT	2,500	2,500	1,500	2,500
<b>Line Item Detail</b>				
1 Bike racks.				1,000.00
2 Equipment for Million Clicks walking initiative and/or anti hunger program.				1,500.00
		Line Items Total		2,500.00
<b>Total NUTRITION &amp; PHYSICAL ACTIVITY</b>	<b>396,534</b>	<b>433,685</b>	<b>401,706</b>	<b>348,570</b>

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## PROGRAM DETAIL

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<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> Nutrition and Physical Activity	<b>No:</b> 0003
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### Program Description:

The Nutrition and Physical Activity Program will focus on risk reduction and prevention of chronic diseases through screenings, community awareness activities, and environment, and policy changes. This program will develop, implement and evaluate healthy lifestyle interventions in various community settings. These interventions will promote good nutrition and increased physical activity to prevent chronic disease. This program is partially funded through Act 315, as well as categorical grants from the Pennsylvania Department of Health.

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### Goal(s):

To reduce chronic disease risk factors through nutrition and physical activity interventions.

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### Measurable Budget Year Objectives and Long Range Targets:

- Promote environmental, policy and systems changes that support healthy eating and increased physical activity in the community.
- Provide cholesterol, glucose and blood pressure screenings, follow-up and nutrition counseling and evaluation for individuals eighteen years of age and older.
- Conduct nutrition and physical activity programs and outreach events throughout the City.
- Implement strategies to decrease the incidence and prevalence of overweight in the City, particularly among youth.
- Collaborate with community partners to address chronic disease risk factors
- Promote chronic disease prevention messages to the community through education, community events, and media
- Address food insecurity and hunger in the community by expanding participation in summer and afterschool meal programs and other federal nutrition programs.

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Number of persons screened for blood pressure, blood cholesterol, and blood glucose	42	43	20	35
Number of persons provided dietary counseling	28	28	12	20
Number of educational presentations and community events conducted	15	15	10	15
Number of adolescents counseled for overweight	15	8	8	15
Number of children enrolled in summer recreation program	212	262	0	200
Number of environmental/policy/system changes identified, influenced and/or implemented to increase access to healthy food and safe physical activity and transportation	33	50	25	35
Number of community gardens	17	17	15	15
Number of participants in Million Clicks for Million Hearts walking program	2935	3399	3600	4000
Number of community sites served by the Fruits & Veggies On the Move truck.	21	20	0	20
Number of meals served to youth through the federal Summer Foodservice program	56,316	69,299	50,000	70,000

#### Budget Priorities:

Increase the number of environmental, policy and system changes in the community that support access to healthy food and safe physical activity by 20%

Increase the number of participants in the Million Clicks for Million Hearts walking program by 10%

Increase the number of meals served to youth through participation in summer and afterschool meal programs and other federal nutrition programs by 20%

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0004 COMMUNICABLE DISEASE**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0004-02 PERMANENT WAGES	118,678	128,772	118,678	145,804
0004-06 PREMIUM PAY	3,800	14,300	7,216	3,800
<b>Line Item Detail</b>				
1 Prem Pay				4,000.00
2 5% Reduction per Council Amendment				-200.00
		Line Items Total		3,800.00
0004-08 LONGEVITY	2,374	2,374	2,374	1,202
0004-11 SHIFT DIFFERENTIAL	600	600	500	600
<b>Line Item Detail</b>				
1 Shift Differential				600.00
		Line Items Total		600.00
0004-12 FICA	9,612	9,612	9,612	11,666
<b>Line Item Detail</b>				
1 FICA				11,665.94
		Line Items Total		11,665.94
0004-14 PENSION	14,208	14,208	14,208	17,626
<b>Line Item Detail</b>				
1 PENSION				17,625.91
		Line Items Total		17,625.91
0004-16 INSURANCE - EMPLOYEE GRP	46,269	46,269	46,269	59,023
<b>Line Item Detail</b>				
1 INS				59,022.60
		Line Items Total		59,022.60
0004-24 POSTAGE & SHIPPING	350	350	350	350
<b>Line Item Detail</b>				
1 postage				350.00
		Line Items Total		350.00
0004-28 MILEAGE REIMBURSEMENT	700	700	700	700
<b>Line Item Detail</b>				
1 For use of personal vehicle for City business.				700.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0004 COMMUNICABLE DISEASE**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
		Line Items Total		700.00
0004-32 PUBLICATIONS & MEMBERSHIP	600	600	600	600
<b>Line Item Detail</b>				
1 Tuberculosis, HIV and STD Educational materials.				600.00
		Line Items Total		600.00
0004-34 TRAINING & PROF. DEVELOP	2,500	2,500	1,750	2,500
<b>Line Item Detail</b>				
1 Annual Tuberculosis Update conference and PA Dept. of Health Tuberculosis Grantee trainings.				750.00
2 PA. Dept. of Health Epidemiology Trainings in Harrisburg. Communicable Disease conferences and seminars.				1,750.00
		Line Items Total		2,500.00
0004-42 REPAIRS & MAINTENANCE	800	800	800	800
<b>Line Item Detail</b>				
1 maintenance of clinical equipment eg. microscope cleaing/repair				800.00
		Line Items Total		800.00
0004-46 OTHER CONTRACT SERVICES	37,000	37,000	12,000	37,000
<b>Line Item Detail</b>				
1 Healthcare Provider for STD Clinic.				17,500.00
2 Healthcare Provider for STD Clinic.				15,000.00
3 American Proficiency Institute Lab Fees				1,000.00
4 Disposal of infectious waste.				2,100.00
5 PA Clinical Laboratory Permit				500.00
6 TB treatment incentives				900.00
		Line Items Total		37,000.00
0004-66 CHEMICALS	1,200	1,200	500	1,200
<b>Line Item Detail</b>				
1 Liquid Nitrogen.				1,200.00
		Line Items Total		1,200.00
0004-68 OPERATING MATERIALS & SUPP	35,160	45,160	36,160	35,160
<b>Line Item Detail</b>				
1 Flu vaccine				10,000.00

000	GENERAL
09	COMMUNITY DEVELOPMENT
0908	HEALTH
0004	COMMUNICABLE DISEASE

244

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## PROGRAM DETAIL

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<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> Communicable Disease	<b>No:</b> 0004
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### Program Description:

The Health Bureau investigates all reportable diseases and conditions. Direct clinic services are provided for Tuberculosis and Sexually Transmitted Diseases. The Health Bureau provides annual flu clinics and adult immunization clinics to protect City residents for vaccine preventable diseases. In addition, guidance on prophylactic treatment of victims of potentially rabid animal bites is provided to City residents. This program is partially funded through Act 315, Pennsylvania Department of Health.

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### Goal(s):

To identify, prevent and control communicable diseases in the City of Allentown through epidemiological investigations.

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### Measurable Budget Year Objectives and Long-Range Targets:

- To conduct epidemiological investigations of 100% of reportable communicable diseases that occur in the City of Allentown.
- To reduce sexually transmitted diseases by providing accessible, confidential education, screening, and treatment services.
- To conduct an epidemiological investigation of 100% of the reported animal bites and to provide recommendations for rabies prophylaxis to City residents bitten by high-risk animals.
- To educate the community regarding communicable disease and infection control.

<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 YTD</b>	<b>2021 Target</b>
Animal bites reported and investigated	252	301	250	275
Number of adults immunized	1582	1223	800	2000
Total immunizations given	3855	3721	2000	2500
Total patient visits to sexually transmitted disease clinic	2262	2319	700	2000
Sexually transmitted diseases reported and investigated	1886	1509	1500	1500
Communicable diseases reported and investigated	2375	2313	6000	5500

**Budget Priorities:**

Complete 100% of communicable disease investigations in a timely manner.

Achieve all standards of completeness on investigations as determined by PA DOH.

Prevent and control the spread of reportable diseases in the City of Allentown.

Educate and engage the community to reduce communicable disease incidence and prevalence within the City of Allentown.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0005 CHILD/FAMILY HEALTH SERVICES**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0005-02 PERMANENT WAGES	117,495	119,148	117,495	126,610
0005-06 PREMIUM PAY	285	285	0	285
<b>Line Item Detail</b>				
1 Prem Pay				300.00
2 5% Reduction per Council Amendment				-15.00
		Line Items Total		285.00
0005-08 LONGEVITY	1,052	1,052	1,052	1,273
0005-11 SHIFT DIFFERENTIAL	25	25	0	25
<b>Line Item Detail</b>				
1 Shift Differential				25.00
		Line Items Total		25.00
0005-12 FICA	9,094	9,094	9,094	9,807
<b>Line Item Detail</b>				
1 FICA				9,806.76
		Line Items Total		9,806.76
0005-14 PENSION	13,419	13,419	13,419	13,028
<b>Line Item Detail</b>				
1 PENSION				13,027.85
		Line Items Total		13,027.85
0005-15 Employee - Health Insurance Opt Out	1,504	1,504	1,500	1,504
<b>Line Item Detail</b>				
1 Medical Insurance Opt Out				750.00
		Line Items Total		750.00
0005-16 INSURANCE - EMPLOYEE GRP	43,699	43,699	43,699	43,625
<b>Line Item Detail</b>				
1 INS				43,625.40
		Line Items Total		43,625.40
0005-28 MILEAGE REIMBURSEMENT	200	200	100	200
<b>Line Item Detail</b>				
1 For use of personal vehicle for city business.				200.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0005 CHILD/FAMILY HEALTH SERVICES**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
		Line Items Total		200.00
0005-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
<b>Line Item Detail</b>				
1 Current year pediatric & nursing textbooks and reference guides				200.00
		Line Items Total		200.00
0005-34 TRAINING & PROF. DEVELOP	200	200	100	200
<b>Line Item Detail</b>				
1 Maternal Child Health training for staff.				200.00
		Line Items Total		200.00
0005-42 REPAIRS & MAINTENANCE	50	50	50	50
<b>Line Item Detail</b>				
1 Repairs of clinic equipment.				50.00
		Line Items Total		50.00
0005-50 OTHER SERVICES & CHARGES	50	50	50	50
<b>Line Item Detail</b>				
1 Breast feeding promotion				50.00
		Line Items Total		50.00
0005-68 OPERATING MATERIALS & SUPP	2,500	2,500	2,000	2,500
<b>Line Item Detail</b>				
1 Educational materials for prenatal and newborn home visits.				850.00
2 Toothbrushes, toothpaste, dental floss, and tote bags.				500.00
3 Spanish prenatal and newborn education materials				1,150.00
Post Partum Depression education materials.				
		Line Items Total		2,500.00
<b>Total CHILD/FAMILY HEALTH SERVICES</b>	<b>189,773</b>	<b>191,426</b>	<b>188,759</b>	<b>199,357</b>

## PROGRAM DETAIL

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<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> Child/Family Health Services	<b>No:</b> 0005
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### Program Description:

The child/family health program provides services to resident children, adolescents and families through home visitation, health education and advocacy. Services are family centered and include health needs assessments, anticipatory guidance, and linking families to needed health and social services. This program is partially funded through Act 315, Pennsylvania Department of Health.

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### Goal(s):

To assure that City children, adolescents and families have access to medical, dental and specialty services.  
To improve maternal/child health indicators and birth outcomes.

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### Measurable Budget Year Objectives and Long-Range Targets:

- To inspect childcare facilities for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
- To conduct prevention-oriented home visits emphasizing prenatal care, newborn and infant development, safe sleep education, Breastfeeding Support, healthy lifestyles, and parenting skills, as well as community and special needs health care referrals as needed.
- To conduct "Safe and Healthy Home" inspections in conjunction with environmental staff to evaluate the safety and health status of at-risk children.
- To provide educational programming in the areas of oral hygiene, prenatal and newborn education, and child health.
- To promote early entry into prenatal care by providing Early Pregnancy Testing to 60 women.
- To continue to collaborate with community partners to promote improved birth outcomes.

<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 YTD</b>	<b>2021 Target</b>
# of visits to childcare centers	56	58	60	55
# of health education workshops	50	45	30	30
# of MCH referrals received and consultation provided	735	783	350	500
# of MCH home visits	336	295	300	300
# of "housing hygiene complaint visits	1	3	1	3
# of families referred for specialized services including dental	1,117	493	400	600
# of MCH Health Needs Assessments (clinic)	843	632	500	700
# of people reached through MCH educational presentations	1,130	1252	1,000	1,500
# of pregnant women receiving prenatal education	29	27	40	60
# of pregnancy tests and counseling interventions provided	64	36	20	40

#### **Budget Priorities:**

- To inspect 55 childcare facilities for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
- To conduct 300 prevention-oriented home visits emphasizing prenatal care, newborn and infant development, safe sleep education, Breastfeeding Support, healthy lifestyles, and parenting skills, as well as community and special needs health care referrals as needed.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0006 FOOD SERVICE SANITATION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0006-02 PERMANENT WAGES	141,315	146,609	141,315	149,733
0006-06 PREMIUM PAY	3,325	3,325	500	3,325
<b>Line Item Detail</b>				
1 Prem Pay				3,500.00
2 5% Reduction per Council Amendment				-175.00
		Line Items Total		3,325.00
0006-08 LONGEVITY	1,068	1,068	1,068	139
0006-11 SHIFT DIFFERENTIAL	200	200	160	200
<b>Line Item Detail</b>				
1 Shift Differential				200.00
		Line Items Total		200.00
0006-12 FICA	11,175	11,175	11,175	11,601
<b>Line Item Detail</b>				
1 FICA				11,601.00
		Line Items Total		11,601.00
0006-14 PENSION	18,944	18,944	18,944	18,392
<b>Line Item Detail</b>				
1 PENSION				18,392.26
		Line Items Total		18,392.26
0006-16 INSURANCE - EMPLOYEE GRP	61,692	61,692	61,692	61,589
<b>Line Item Detail</b>				
1 INS				61,588.80
		Line Items Total		61,588.80
0006-26 PRINTING	100	100	50	100
<b>Line Item Detail</b>				
1 Printing food safety brochures, etc.				100.00
		Line Items Total		100.00
0006-32 PUBLICATIONS & MEMBERSHIP	250	250	225	250
<b>Line Item Detail</b>				
1 CASA memberships				120.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

000      **GENERAL**  
09        **COMMUNITY DEVELOPMENT**  
0908     **HEALTH**  
0006     **FOOD SERVICE SANITATION**

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&amp;E</i>	<i>2021 Budget</i>
<b><i>Line Item Detail</i></b>				
2 NEHA Certified Food Safety Professional Credential				130.00
		Line Items Total		250.00
0006-34 TRAINING & PROF. DEVELOP	700	700	450	700
<b><i>Line Item Detail</i></b>				
1 ServSafe food certification training				350.00
2 NEHA Certified Professional - Food Safety training/exam				350.00
		Line Items Total		700.00
0006-46 OTHER CONTRACT SERVICES	200	200	175	200
<b><i>Line Item Detail</i></b>				
1 Miscellaneous (e.g., Stenographer services for appeal hearings)				200.00
		Line Items Total		200.00
0006-68 OPERATING MATERIALS & SUPP	9,684	9,684	8,000	9,634
<b><i>Line Item Detail</i></b>				
1 rechargeable battery replacements				750.00
2 Thermocouples				300.00
3 Bimetal thermometers				84.00
4 PA Food Safety software and system maintenance				8,500.00
		Line Items Total		9,634.00
<b>Total      FOOD SERVICE SANITATION</b>	<b>248,653</b>	<b>253,947</b>	<b>243,754</b>	<b>255,863</b>

## PROGRAM DETAIL

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<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> Food Service Sanitation	<b>No:</b> 0006
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### Program Description:

The broad objective of the Food Protection Program is to reduce the risk of food-borne illness by assuring that food and beverages sold for public consumption has been stored, prepared and served in a safe manner and is wholesome and unadulterated. This program's primary activities are inspecting and licensing all eating and drinking establishments, large and small retail grocers, cafeterias, commissaries, food vendors at special events and certain food vending machines. Investigations of potential food-borne disease outbreaks within the City of Allentown are conducted. A major emphasis of the program is to educate food handlers and food service operators in proper food protection techniques as well as public education efforts to promote food safety. This program is primarily funded through PA State Acts 315 and 12 (Environmental Health Services) and license fees.

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### Goal(s):

Improve food-handling practices and increase the overall sanitation level within food service establishments by providing educational services which assure all hazards and deficiencies are identified and corrected within a specified time frame and increase public awareness on safe food handling practices.

### Measurable Budget Year Objectives and Long-Range Targets:

- Inspect and license all food service establishments, including temporary stands and mobile food units.
- Assure establishment compliance with the Food Service Sanitation Ordinance to minimize the potential for food-borne disease.
- Conduct a plan review for each facility which is constructed, extensively renovated, or undergoes a change of ownership.
- Standardize food service establishment inspection procedures.
- Further educate food service personnel in safe food handling practices and sanitation.
- Enhance compliance in food service establishments through a program utilizing risk-based inspection frequency and appropriate enforcement action.
- Monitor and investigate all food related consumer complaints, COVID-19 complaints and food-borne disease outbreaks.
- Enhance home food safety awareness of the general public.

<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 YTD</b>	<b>2021 Target</b>
Number of food service establishments licensed	884	913	916	920
Number of inspections of food service establishments conducted	1184	1139	807	1200
Number of temporary food service stand inspections	495	501	21	550
Number of potentially hazardous food vending machine inspections	24	5	3	3
Number of plan reviews conducted	111	86	49	120
Number of food service personnel training sessions	58	20	30	60
Number of food-related complaints investigated	103	129	54	100
Number of COVID-19 Complaints	-	-	102	50
Number of food safety presentations	6	6	1	6

**Budget Priorities:**

- Inspect and license all food service establishments, including temporary stands and mobile food units.
- Assure establishment compliance with the Food Service Sanitation Ordinance to minimize the potential for food-borne disease.
- Conduct a plan review for each facility which is constructed, extensively renovated, or undergoes a change of ownership.
- Further educate food service personnel in safe food handling practices and sanitation to enhance compliance in food service establishments.
- Monitor and investigate all food related consumer complaints, COVID-19 complaints and food-borne disease outbreaks.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0007 ENVIRONMENTAL PROTECTION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0007-02 PERMANENT WAGES	113,472	115,384	113,472	123,844
0007-06 PREMIUM PAY	238	238	0	238
<b>Line Item Detail</b>				
1 Prem Pay				250.00
2 5% Reduction per Council Amendment				-12.50
		Line Items Total		237.50
0007-08 LONGEVITY	278	278	278	377
0007-11 SHIFT DIFFERENTIAL	25	25	15	25
<b>Line Item Detail</b>				
1 Shift Differential				25.00
		Line Items Total		25.00
0007-12 FICA	8,723	8,723	8,723	9,419
<b>Line Item Detail</b>				
1 FICA				9,419.22
		Line Items Total		9,419.22
0007-14 PENSION	14,997	14,997	14,997	14,561
<b>Line Item Detail</b>				
1 PENSION				14,560.54
		Line Items Total		14,560.54
0007-16 INSURANCE - EMPLOYEE GRP	48,840	48,840	48,840	48,758
<b>Line Item Detail</b>				
1 INS				48,757.80
		Line Items Total		48,757.80
0007-26 PRINTING	100	100	100	100
<b>Line Item Detail</b>				
1 Printing informational brochures, etc.				100.00
		Line Items Total		100.00
0007-28 MILEAGE REIMBURSEMENT	50	50	10	50
<b>Line Item Detail</b>				
1 Mileage reimbursement				50.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0007 ENVIRONMENTAL PROTECTION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
		Line Items Total		50.00
0007-32 PUBLICATIONS & MEMBERSHIP	705	705	600	520
<b>Line Item Detail</b>				
1 NEHA membership				220.00
2 Registered Environmental Health Specialist/Registered Sanitarian credential				250.00
3 Pesticide Applicator license				50.00
		Line Items Total		520.00
0007-34 TRAINING & PROF. DEVELOP	4,200	4,200	3,000	4,850
<b>Line Item Detail</b>				
1 Pesticide applicator renewal credit training				50.00
2 Pesticide applicator training				300.00
3 Noise technician certification training				350.00
4 Lead Inspector/Risk Assessor Training				3,900.00
5 Lead Risk Assessor Renewal Training				250.00
		Line Items Total		4,850.00
0007-42 REPAIRS & MAINTENANCE	1,000	1,000	500	700
<b>Line Item Detail</b>				
1 Equipment recalibration				700.00
		Line Items Total		700.00
0007-46 OTHER CONTRACT SERVICES	2,200	2,200	2,200	2,200
<b>Line Item Detail</b>				
1 Lead dust sample analysis				400.00
2 Radiation Dosimetry badge services				1,800.00
		Line Items Total		2,200.00
0007-54 REPAIR & MAINT SUPPLIES	100	100	50	100
<b>Line Item Detail</b>				
1 Equipment repair				100.00
		Line Items Total		100.00
0007-56 UNIFORMS	750	750	700	750
<b>Line Item Detail</b>				

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

000      GENERAL  
09        COMMUNITY DEVELOPMENT  
0908     HEALTH  
0007     ENVIRONMENTAL PROTECTION

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&amp;E</i>	<i>2021 Budget</i>
<b><i>Line Item Detail</i></b>				
1 Safety shoes				750.00
		Line Items Total		750.00
0007-68 OPERATING MATERIALS & SUPP	725	725	600	725
<b><i>Line Item Detail</i></b>				
1 Thermal paper for field printers				525.00
2 Rechargeable flashlight				100.00
3 Larvicides/pesticides				100.00
		Line Items Total		725.00
0007-72 EQUIPMENT	800	800	800	800
<b><i>Line Item Detail</i></b>				
1 Thermal printer for field inspections				800.00
		Line Items Total		800.00
<b>Total      ENVIRONMENTAL PROTECTION</b>	<b>197,203</b>	<b>199,115</b>	<b>194,885</b>	<b>208,017</b>

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## PROGRAM DETAIL

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<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> Environmental Protection	<b>No:</b> 0007
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### Program Description:

This program primarily serves the public by responding to citizens' complaints about potential environmental health problems in the community. The purpose of this program is to investigate and successfully abate community environmental health complaints regarding housing hygiene, lead paint, vector control, and other health-related nuisances. Additionally, education and consultative services are available about a variety of environmental health issues such as radon, indoor air pollution and water quality. This program is primarily funded through State Acts 315 and 12 (Environmental Health Services).

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### Goal(s):

Assure the community is afforded environmental health services that reduce or eliminate unhealthy environmental conditions, reduce risk factors and minimize exposure to hazardous substances.

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### Measurable Budget Year Objectives and Long-Range Targets:

- Investigate and abate in a timely manner all community environmental health nuisance conditions reported.
- Assure all on lot sewage systems are properly installed and maintained.
- Conduct public/professional awareness and educational activities targeting community environmental health conditions.
- Provide consultative services to the community on a wide range of environmental health issues.
- Assure the reduction of lead sources in the homes of children diagnosed with lead poisoning.
- Institute appropriate enforcement actions against chronic violators of City health codes.
- Respond to inquiries and complaints about indoor air quality concerns in institutional settings.

<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 YTD</b>	<b>2021 Target</b>
Number of community health nuisance complaints investigated & abated	210	200	209	200
Bedbug Infestation Investigations	50	57	20	45
Indoor Air Quality Investigations	92	62	24	40
Mosquito Harborage Investigations	38	36	16	30
Number of citizen requests for information about environmental health issues	200	250	500	400
Number of homes environmentally assessed and found to have lead hazards	24	19	6	10
Number of tickets & citations issued	249	131	70	120

**Budget Priorities:**

- Investigate and abate in a timely manner all community environmental health nuisance conditions reported.
- Conduct public/professional awareness and educational activities targeting community environmental health conditions.
- Provide consultative services to the community on a wide range of environmental health issues.
- Assure the reduction of lead sources in the homes of children diagnosed with lead poisoning.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0008 INSTITUTION SANITATION & SAFETY**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0008-02 PERMANENT WAGES	100,290	102,050	100,290	109,793
0008-06 PREMIUM PAY	238	238	0	238
<b>Line Item Detail</b>				
1 Prem Pay				250.00
2 5% Reduction per Council Amendment				-12.50
		Line Items Total		237.50
0008-08 LONGEVITY	221	221	221	308
0008-11 SHIFT DIFFERENTIAL	25	25	10	25
<b>Line Item Detail</b>				
1 Shift Differential				25.00
		Line Items Total		25.00
0008-12 FICA	7,710	7,710	7,710	8,339
<b>Line Item Detail</b>				
1 FICA				8,339.11
		Line Items Total		8,339.11
0008-14 PENSION	13,419	13,419	13,419	13,028
<b>Line Item Detail</b>				
1 PENSION				13,027.85
		Line Items Total		13,027.85
0008-16 INSURANCE - EMPLOYEE GRP	43,699	43,699	43,699	43,625
<b>Line Item Detail</b>				
1 INS				43,625.40
		Line Items Total		43,625.40
0008-32 PUBLICATIONS & MEMBERSHIP	100	100	50	100
<b>Line Item Detail</b>				
1 Professional journal subscription				100.00
		Line Items Total		100.00
0008-34 TRAINING & PROF. DEVELOP	700	700	396	700
<b>Line Item Detail</b>				
1 Pool Inspection Certification Training				700.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

000      GENERAL  
09        COMMUNITY DEVELOPMENT  
0908     HEALTH  
0008     INSTITUTION SANITATION & SAFETY

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&amp;E</i>	<i>2021 Budget</i>
		Line Items Total		700.00
0008-68 OPERATING MATERIALS & SUPP	270	270	225	400
<i>Line Item Detail</i>				
1 Pool test kit reagents				200.00
2 Pool Test Kit				200.00
		Line Items Total		400.00
<b>Total    INSTITUTION SANITATION &amp; SAFETY</b>	<b>166,672</b>	<b>168,432</b>	<b>166,020</b>	<b>176,556</b>

## PROGRAM DETAIL

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<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> Institutional Sanitation & Safety	<b>No:</b> 0008
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### Program Description:

The objective of this program is to conduct safety and sanitation inspections of public schools, long term care facilities, child care facilities, and public bathing places to reduce the likelihood of environmental health hazards in these institutions. The Bureau of Health, due to the receipt of Act 315 and Act 12 funds, serves as the inspecting agency for the various State Departments that license these institutions. Plan reviews and pre-operational inspections for compliance with State regulations are also performed. This program is primarily funded through State Act 12 (Environmental Health Services), Act 315 State grant, and user fees.

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### Goal(s):

Assure that the community is provided healthful and safe public schools, long term care facilities, child care facilities and public bathing places.

### Measurable Budget Year Objectives and Long-Range Targets:

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- Assure that all public schools are in compliance with the City's School Sanitation and Safety regulations.
- Assure that all long term care facilities are in compliance with appropriate Long Term Care Facility Sanitation and Safety regulations.
- Assure that all child care facilities are in compliance with the City's Child Care Facility Sanitation and Safety regulations.
- Assure that all public swimming pools are in compliance with appropriate Public Bathing Place Safety and Sanitation regulations.
- Assure that all COVID-19 safety measures are taken and appropriate disinfection and exclusion efforts are made after an outbreak is confirmed in a childcare facility, public and private schools, public bathing place and long term care facility.

<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 YTD</b>	<b>2021 Target</b>
Number of inspections of public and private schools	34	33	2	37
Number of inspections of long term care facilities	6	5	1	6
Number of inspections of child care facilities	149	153	114	171
Number of inspections of public bathing places	50	28	11	54
Number of COVID-19 Outbreaks in child care facilities	-	-	4	10
Number of COVID-19 Outbreaks in public and private schools	-	-	0	10

**Budget Priorities:**

- Inspect all public schools to assure compliance with the regulations.
- Inspect all long term care facilities to assure compliance with regulations.
- Inspect all child care facilities to assure compliance with the regulations.
- Inspect all public swimming pools to assure compliance with regulations.
- Investigate all outbreaks to assure COVID-19 safety measures are taken in a child care facilities, public and private schools, public bathing places and long term care facilities.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0011 AIDS PREVENTION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0011-02 PERMANENT WAGES	243,004	244,837	243,004	287,684
0011-06 PREMIUM PAY	2,375	2,375	0	2,375
<b>Line Item Detail</b>				
1 Prem Pay				2,500.00
2 5% Reduction per Council Amendment				-125.00
		Line Items Total		2,375.00
0011-08 LONGEVITY	3,129	3,129	3,129	3,361
0011-11 SHIFT DIFFERENTIAL	300	300	20	300
<b>Line Item Detail</b>				
1 Shift Differential				300.00
		Line Items Total		300.00
0011-12 FICA	19,043	19,043	19,043	22,344
<b>Line Item Detail</b>				
1 FICA				22,344.12
		Line Items Total		22,344.12
0011-14 PENSION	33,152	33,152	33,152	36,018
<b>Line Item Detail</b>				
1 PENSION				36,018.17
		Line Items Total		36,018.17
0011-16 INSURANCE - EMPLOYEE GRP	107,961	107,961	107,961	120,611
<b>Line Item Detail</b>				
1 INS				120,611.40
		Line Items Total		120,611.40
0011-28 MILEAGE REIMBURSEMENT	500	500	500	500
<b>Line Item Detail</b>				
1 For use of personal vehicle for City business.				500.00
		Line Items Total		500.00
0011-32 PUBLICATIONS & MEMBERSHIP	500	500	500	500
<b>Line Item Detail</b>				
1 HIV Prevention Publications & Memberships				500.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL**  
**09        COMMUNITY DEVELOPMENT**  
**0908        HEALTH**  
**0011        AIDS PREVENTION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
		Line Items Total		500.00
0011-34 TRAINING & PROF. DEVELOP	2,500	2,500	2,500	2,500
<b>Line Item Detail</b>				
1 PA Department of Health HIV grant trainings; HIV Capacity Building Conference. Passport to Partner Services and HIV Navigation Training				2,500.00
		Line Items Total		2,500.00
0011-46 OTHER CONTRACT SERVICES	500	500	500	500
<b>Line Item Detail</b>				
1 Removal/disposal of infectious waste.				500.00
		Line Items Total		500.00
0011-68 OPERATING MATERIALS & SUPP	11,700	11,700	11,700	11,700
<b>Line Item Detail</b>				
1 HIV Testing Supplies				1,400.00
2 Exam gloves.				1,500.00
3 General prophylactic supplies				3,500.00
4 Toner cartridges for HIV/Lab specimen printer				280.00
5 Clinic supplies: Red Boxes, needles, gauze, band-aids, and phlebotomy materials.				3,820.00
6 Patient charts/binders for clinics				1,200.00
		Line Items Total		11,700.00
<b>Total AIDS PREVENTION</b>	<b>424,664</b>	<b>426,497</b>	<b>422,009</b>	<b>488,393</b>

## PROGRAM DETAIL

<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> AIDS Prevention	<b>No:</b> 0011
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### Program Description:

The AIDS Prevention program is funded through federal, state, and county grants to provide HIV/AIDS education, risk reduction information, and HIV testing for the general community and outreach to populations at high risk of infection. Individuals who test negative for HIV are counseled about risk reduction strategies to prevent HIV infection and newly diagnosed HIV positive individuals are offered counseling and assistance with the notification and testing of their partners and linkage to follow up care.

### Goal(s):

To prevent and to reduce the incidence of HIV/AIDS.  
 To identify high risk persons for HIV/AIDS infection and provide intervention education.  
 To provide intervention strategies to high risk individuals and populations.

### Measurable Budget Year Objectives and Long-Range Targets:

- To utilize a variety of educational tools to increase the level of knowledge of the general community, promote appropriate behavior change and provide risk reduction information to persons engaging in risk behaviors.
- To provide testing and counseling to persons engaging in risk behaviors.
- To assist HIV-infected individuals in notifying their sexual and needle-sharing partners.
- To continue to provide education and outreach efforts directed toward high risk populations
- To provide ongoing training to the professional community regarding transmission, prevention, reporting and partner notification.

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Persons receiving HIV/AIDS education	1089	2085	200	1500
Persons tested and counseled for HIV infection	2009	2085	300	2000
Partner services performed for new positives	17	20	20	20
Number of contacts elicited	16	16	18	18
Number of ongoing HIV Surveillance cases	1307	1400	1400	1400

### Budget Priorities:

- Provide education and outreach for populations at risk for HIV/AIDS
- Conduct HIV counseling and testing
- Provide HIV Surveillance in the City of Allentown
- Distribute condoms and resources to the community

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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0012 CANCER PREVENTION & CONTROL**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0012-02 PERMANENT WAGES	94,213	94,944	94,213	41,613
0012-06 PREMIUM PAY	238	238	0	238
<b>Line Item Detail</b>				
1 Premium Pay				250.00
2 5% Reduction per Council Amendment				-12.50
		Line Items Total		237.50
0012-08 LONGEVITY	2,604	2,604	2,604	1,206
0012-11 SHIFT DIFFERENTIAL	50	50	20	50
<b>Line Item Detail</b>				
1 Shift Differential				50.00
		Line Items Total		50.00
0012-12 FICA	7,429	7,429	7,429	7,741
<b>Line Item Detail</b>				
1 FICA				7,740.88
		Line Items Total		7,740.88
0012-14 PENSION	11,840	11,840	11,840	11,495
<b>Line Item Detail</b>				
1 PENSION				11,495.16
		Line Items Total		11,495.16
0012-16 INSURANCE - EMPLOYEE GRP	38,558	38,558	38,558	38,493
<b>Line Item Detail</b>				
1 INS				38,493.00
		Line Items Total		38,493.00
0012-28 MILEAGE REIMBURSEMENT	165	165	125	165
<b>Line Item Detail</b>				
1 Use of personal vehicle for city business.				165.00
		Line Items Total		165.00
0012-34 TRAINING & PROF. DEVELOP	150	150	0	150
<b>Line Item Detail</b>				
1 Attend cancer control and community health worker trainings.				150.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0012 CANCER PREVENTION & CONTROL**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
		Line Items Total		150.00
0012-50 OTHER SERVICES & CHARGES	900	900	0	900
<b>Line Item Detail</b>				
1 Billboard & bus runner ads for breast/cervical cancer				900.00
		Line Items Total		900.00
0012-68 OPERATING MATERIALS & SUPP	225	225	125	225
<b>Line Item Detail</b>				
1 Round, file folder coding labels				75.00
2 Breast Self Awareness Education Materials				150.00
		Line Items Total		225.00
<b>Total CANCER PREVENTION &amp; CONTROL</b>	<b>156,372</b>	<b>157,103</b>	<b>154,914</b>	<b>102,276</b>

## PROGRAM DETAIL

<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> Cancer Prevention and Control	<b>No:</b> 0012
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### Program Description:

The Cancer Prevention and Control Program coordinates strategies to address cancers that are preventable and/or more successfully treated if detected early. Through collaboration with community partners, free breast and cervical cancer screening for medically underserved individuals are provided, and planning meetings, educations, outreach initiatives and campaigns are implemented. This program is partially funded through Act 315, and the services are contributed by Lehigh Valley Health Network and St. Luke's University Health Network.

### Goal(s):

To reduce the incidence and mortality of cancer through prevention and early detection measures.

### Measurable Budget Year Objectives and Long-Range Targets:

- Provide free mammograms and clinical breast exams to uninsured and underinsured women 40 years of age and older.
- Provide free breast ultrasounds to uninsured/underinsured women as needed.
- Provide free gynecologic cancer screenings, including Pap tests and pelvic exams, to uninsured and underinsured women 21 years of age and older.
- Conduct educations to promote healthy behaviors and the screening recommendations for prevention and early detection of cancer.
- Collaborate with cancer control partners to plan and implement cancer prevention, early detection and awareness through education, outreach and marketing initiatives

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Number of free clinical breast exams (CBEs)	352	400	117	100
Number of free mammograms	599	686	248	500
Number of free breast ultrasounds	236	301	158	200
Number of gynecologic cancer screenings	471	561	171	400
Number of persons educated	665	759	177	200
Number of planning meetings, initiatives & campaigns	15	8	1	6

### Budget Priorities:

- Assure breast and gynecologic cancer screening and diagnostic testing for uninsured and underinsured women.

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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0017 MATERNAL CHILD HEALTH**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0017-02 PERMANENT WAGES	110,014	110,014	110,014	113,062
0017-06 PREMIUM PAY	380	380	0	380
<b>Line Item Detail</b>				
1 Prem Pay				400.00
2 5% Reduction per Council Amendment				-20.00
		Line Items Total		380.00
0017-08 LONGEVITY	2,748	2,748	2,748	2,886
0017-11 SHIFT DIFFERENTIAL	50	50	0	50
<b>Line Item Detail</b>				
1 Shift Differential				50.00
		Line Items Total		50.00
0017-12 FICA	8,661	8,661	8,661	8,781
<b>Line Item Detail</b>				
1 FICA				8,780.52
		Line Items Total		8,780.52
0017-14 PENSION	15,787	15,787	15,787	15,327
<b>Line Item Detail</b>				
1 PENSION				15,326.88
		Line Items Total		15,326.88
0017-16 INSURANCE - EMPLOYEE GRP	51,410	51,410	51,410	51,324
<b>Line Item Detail</b>				
1 INS				51,324.00
		Line Items Total		51,324.00
0017-28 MILEAGE REIMBURSEMENT	525	525	150	525
<b>Line Item Detail</b>				
1 For use of personal vehicles for City business.				525.00
		Line Items Total		525.00
0017-34 TRAINING & PROF. DEVELOP	3,150	3,150	1,500	8,150
<b>Line Item Detail</b>				
1 Maternal Child Helath conference, registration and training costs.				1,650.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0017 MATERNAL CHILD HEALTH**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
2 Lead Inspection/Risk Assessor Training				1,500.00
3 Lead Inspector Risk Assessor Training				5,000.00
		Line Items Total		8,150.00
0017-46 OTHER CONTRACT SERVICES	550	550	400	10,625
<b>Line Item Detail</b>				
1 Laboratory tests.				400.00
2 Proficiency Testing and CLIA Certificates				150.00
3 Lead Hazard Abatement Training				10,075.00
		Line Items Total		10,625.00
0017-68 OPERATING MATERIALS & SUPP	9,025	9,025	8,575	10,825
<b>Line Item Detail</b>				
1 Canvas Totes for MCH Supplies				600.00
2 Breast pumps, breast pads, breast-feeding supplies				1,000.00
3 Educational materials: prenatal and infant development, Lead education				650.00
4 Pack and Play cribs for eligible infants and toddlers.				6,375.00
5 Lead Care Test Kits				400.00
6 Educational Materials				1,800.00
		Line Items Total		10,825.00
<b>Total MATERNAL CHILD HEALTH</b>	<b>202,300</b>	<b>202,300</b>	<b>199,245</b>	<b>221,935</b>

## PROGRAM DETAIL

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<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> Lead Poisoning/MCH	<b>No:</b> 0017
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**Program Description:**

The Childhood Lead Poisoning Prevention Program will reduce elevated lead levels in children less than 6 years of age in accordance with Centers for Disease Control and Prevention guidelines. Environmental management will include investigations to determine sources of lead exposure and to facilitate administrative and legal actions to assure hazard reduction of detected sources of lead exposure. The maternal and child health component includes advocacy for and referrals of City children for medical, dental and specialty services. This program is partially funded through both the Childhood Lead Poisoning Prevention and the Title V grant through the Pennsylvania Department of Health.

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**Goal(s):**

To reduce the potentially devastating effects of lead poisoning on the physical and mental development of children aged 6 through 72 months by early identification and intervention.

To improve maternal and child health status indicators.

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**Measurable Budget Year Objectives and Long-Range Targets:**

- Educate parents, guardians, and caregivers regarding sources, effects, and prevention of lead poisoning. Home visits will be offered and conducted as requested.
- To provide environmental investigations and interventions for all children whose blood lead levels persist in the 10-19 ug/dL range.
- To provide environmental investigation and remediation for all children with blood lead levels of 20 ug/dL or greater.
- To educate families and the community about lead poisoning prevention and hazard reduction.
- To educate health care practitioners about CDC's lead screening guidelines.
- To work in conjunction with the Maternal Child Health team to improve health status indicators among City residents.

<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 YTD</b>	<b>2021 Target</b>
Number of children with elevated (20+ ug/dL) blood lead requiring follow-up	5	9	6	6
Number of children with elevated (10-19 ug/dL) blood lead requiring follow-up	17	9	15	15
Number of children with elevated (5-9 ug/dL) blood lead requiring follow-up	57	71	40	50
Number of home visits for lead	56	50	30	50
Number of presentations at childcare centers on Dental Hygiene	21	7	17	30
Number of health needs assessments	843	632	500	700

**Budget Priorities:**

- To provide 50 home visits to educate parents, guardians, and caregivers regarding sources, effects, and prevention of lead poisoning.
- To provide environmental investigations and interventions for all children whose blood lead levels persist in the 10-19 ug/dL range.
- To provide environmental investigation and remediation for all children with blood lead levels of 20 ug/dL or greater.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0018 IMMUNIZATION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0018-02 PERMANENT WAGES	99,742	130,170	99,742	235,969
0018-04 TEMPORARY WAGES	4,797	4,797	4,797	4,797
<b>Line Item Detail</b>				
1 PT Nurse Temp Wages				4,797.00
		Line Items Total		4,797.00
0018-06 PREMIUM PAY	1,520	1,520	1,000	8,520
<b>Line Item Detail</b>				
1 Prem Pay				8,600.00
2 5% Reduction per Council Amendment				-80.00
		Line Items Total		8,520.00
0018-08 LONGEVITY	796	796	796	934
0018-11 SHIFT DIFFERENTIAL	150	150	100	1,150
<b>Line Item Detail</b>				
1 Shift Differential				1,150.00
		Line Items Total		1,150.00
0018-12 FICA	8,192	8,192	8,192	19,167
<b>Line Item Detail</b>				
1 FI CA				19,166.69
		Line Items Total		19,166.69
0018-14 PENSION	11,840	11,840	11,840	34,485
<b>Line Item Detail</b>				
1 PENSION				34,485.48
		Line Items Total		34,485.48
0018-15 Employee - Health Insurance Opt Out	750	750	750	754
0018-16 INSURANCE - EMPLOYEE GRP	38,558	38,558	38,558	115,479
<b>Line Item Detail</b>				
1 INS				115,479.00
		Line Items Total		115,479.00
0018-28 MILEAGE REIMBURSEMENT	300	300	150	300
<b>Line Item Detail</b>				

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0018 IMMUNIZATION**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
1 For use of personal vehicle for city business.				300.00
		Line Items Total		300.00
0018-30 RENTALS	0	0	0	6,000
<b>Line Item Detail</b>				
1 Rental				6,000.00
		Line Items Total		6,000.00
0018-32 PUBLICATIONS & MEMBERSHIP	500	500	250	500
<b>Line Item Detail</b>				
1 Prevention of Vaccine Preventable Diseases; Red Book of Infectious Diseases; Drug Handbook for nurses.				500.00
		Line Items Total		500.00
0018-34 TRAINING & PROF. DEVELOP	1,500	1,500	500	1,500
<b>Line Item Detail</b>				
1 National Immunization Conference, PA Dept of Health Immunization Conference, and PA Immunization Coalition Conference - required by Immunization Grant.				1,500.00
		Line Items Total		1,500.00
0018-42 REPAIRS & MAINTENANCE	500	500	500	500
<b>Line Item Detail</b>				
1 Maintenance of Clinical Equipment (e.g., vaccine refrigerators)				500.00
		Line Items Total		500.00
0018-46 OTHER CONTRACT SERVICES	2,100	2,100	1,200	38,615
<b>Line Item Detail</b>				
1 Disposal of infectious waste.				2,100.00
2 Vaccine Refrigerator Maintenance				750.00
3 Area Health Network Partnerships				10,000.00
4 Vaccination Personnel				25,765.00
		Line Items Total		38,615.00
0018-50 OTHER SERVICES & CHARGES	2,500	2,500	2,500	29,500
<b>Line Item Detail</b>				

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0908 HEALTH  
0018 IMMUNIZATION

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&amp;E</i>	<i>2021 Budget</i>
<b><i>Line Item Detail</i></b>				
1 Allentown Health Bureau is the fiscal agent for the Lehigh Valley Immunization Coalition which is funded by the PA Department of Health.				2,500.00
2 Community Immunization Promotion				27,000.00
		Line Items Total		29,500.00
0018-68 OPERATING MATERIALS & SUPP	10,000	10,000	6,580	19,000
<b><i>Line Item Detail</i></b>				
1 Syringes				2,195.00
2 Needles				1,750.00
3 Red Bags for disposal of infectious waste				1,275.00
4 Red Boxes for disposal of syringes				1,500.00
5 Misc. gauze, bandaids, tape				100.00
6 Educational materials				1,400.00
7 Promotional supplies for clinic				1,500.00
8 Office Supplies, folders, pens, pencils, clipboards.				180.00
9 Sensaphone software				100.00
10 Other Clinical Supplies				9,000.00
		Line Items Total		19,000.00
<b>Total IMMUNIZATION</b>	<b>183,745</b>	<b>214,173</b>	<b>177,455</b>	<b>517,170</b>

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## PROGRAM DETAIL

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<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> Immunization	<b>No:</b> 0018
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### Program Description:

The Immunization Program provides services to improve immunization levels of all children, adolescents, and adults, thereby reducing the incidence of vaccine-preventable diseases in the City of Allentown. This program is fully funded by the Pennsylvania Department of Health.

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### Goal(s):

To improve the health of pregnant women, infants and children and families by 1) promoting positive health behaviors, 2) assuring that all pregnant women and children have access to primary and specialty health services, and 3) improving systems of care to promote healthy outcomes.

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### Measurable Budget Year Objectives and Long-Range Targets:

- To enhance Allentown Health Bureau's current immunization services for children of all ages.
- To continue to facilitate a coalition of community leaders and health care providers to engage in problem-solving and facilitate a coordinated approach to the problem of inadequate immunization.
- To provide immunizations for children ages 2 months to 18 years within the city of Allentown who are uninsured or underinsured.
- To provide immunizations for adults within the city of Allentown who are uninsured.
- To provide education on vaccines for parents at educational sessions and maternal child health home visits.
- To conduct educational programs for area health care professionals concerning new and updated vaccine information.
- To increase the infant, child adolescent and adult immunization levels in the City of Allentown through immunization coalition activities such as providing immunization clinic information to parents of newborns.
- Perform health needs assessments with families during immunization clinics to determine whether children have a "medical home," and connect them with health insurance and needed social services.

<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 YTD</b>	<b>2021 Target</b>
Number of adults immunized	1,128	900	600	800
Number of children immunized	843	952	1,000	1,000
Number of total patient visits	1,971	1848	1,000	1,200
Number of community education sessions	50	66	45	50
Number of childhood immunizations given	2,273	2495	1,000	2,000
Number of adult immunizations given	1,582	1223	1,000	10

**Budget Priorities:**

- Provide 1,000 immunizations to uninsured and underinsured children in the city of Allentown.
- Provide 800 immunizations to uninsured adults in the city of Allentown.
- Perform 700 health needs assessments with families during immunization clinics to determine whether children have a “medical home,” and connect them with health insurance and needed social services.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0019-02 PERMANENT WAGES	161,450	165,530	161,450	282,271
0019-04 TEMPORARY WAGES	0	66,800	20,000	99,000
<b>Line Item Detail</b>				
1 Part-time COVID-19 contact tracers.				99,000.00
		Line Items Total		99,000.00
0019-06 PREMIUM PAY	1,188	5,688	18,188	1,250
<b>Line Item Detail</b>				
1 Premium pay for COVID, mass vaccination and emergency responses.				1,250.00
		Line Items Total		1,250.00
0019-08 LONGEVITY	2,547	2,547	2,547	5,311
0019-11 SHIFT DIFFERENTIAL	50	50	50	50
<b>Line Item Detail</b>				
1 Shift Differential				50.00
		Line Items Total		50.00
0019-12 FICA	12,645	12,645	12,645	20,898
<b>Line Item Detail</b>				
1 FICA				20,897.81
		Line Items Total		20,897.81
0019-14 PENSION	18,155	18,155	18,155	17,626
<b>Line Item Detail</b>				
1 PENSION				17,625.91
		Line Items Total		17,625.91
0019-16 INSURANCE - EMPLOYEE GRP	59,122	59,122	59,122	59,023
<b>Line Item Detail</b>				
1 INS				59,022.60
		Line Items Total		59,022.60
0019-24 POSTAGE & SHIPPING	200	200	0	200
<b>Line Item Detail</b>				
1 Delivery of grant documents				49.78
2 Emergency preparedness mailing to targeted groups				150.22

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
		Line Items Total		200.00
0019-26 PRINTING	100	100	100	100
<b>Line Item Detail</b>				
1 Program brochures, signs				100.00
		Line Items Total		100.00
0019-28 MILEAGE REIMBURSEMENT	250	450	250	250
<b>Line Item Detail</b>				
1 Use of personal vehicle for City business, parking and tolls				250.00
		Line Items Total		250.00
0019-30 RENTALS	17,800	37,800	37,800	20,000
<b>Line Item Detail</b>				
1 Alliance Hall monthly rent.				18,000.00
2 Training site rental fees.				2,000.00
		Line Items Total		20,000.00
0019-32 PUBLICATIONS & MEMBERSHIP	200	200	100	200
<b>Line Item Detail</b>				
1 National Emergency Preparedness association fees				200.00
		Line Items Total		200.00
0019-34 TRAINING & PROF. DEVELOP	3,996	5,996	5,000	3,996
<b>Line Item Detail</b>				
1 Program manager and staff to attend local emergency preparedness trainings , and state and national emergency preparedness conferences (e.g. PA Emergency Preparedness Summit, National Preparedness Summit)				3,996.00
		Line Items Total		3,996.00
0019-46 OTHER CONTRACT SERVICES	6,300	97,800	71,300	71,225
<b>Line Item Detail</b>				
1 Instructor fees for Medical Reserve Corps (MRC) trainings				2,500.00
2 Instructor fees for emergency preparedness trainings				4,000.00
3 Emergency alert notification system.				38,500.00
4 COVID hotel and cleaning costs				6,225.00
5 Hotwash & After Action Review (AAR) Sub-Contractor				20,000.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
		Line Items Total		71,225.00
0019-50 OTHER SERVICES & CHARGES	2,000	61,096	40,000	12,000
<b>Line Item Detail</b>				
1 Promote public health preparedness and COVID prevention messages on billboards and bus runners.				12,000.00
		Line Items Total		12,000.00
0019-56 UNIFORMS	500	5,500	500	500
<b>Line Item Detail</b>				
1 High visibility vests for emergency responses for new employees and MRC volunteers				300.00
2 Health Bureau Shirts for Employees				200.00
		Line Items Total		500.00
0019-68 OPERATING MATERIALS & SUPP	1,800	251,800	250,000	51,500
<b>Line Item Detail</b>				
1 Tourniquets				800.00
2 Rescue Mask Training Adapter (set of 50)				100.00
3 Portable scanner for emergency trainings and responses				600.00
4 Miscellaneous supplies needed during emergency exercises and responses, including COVID response and contact tracing (e.g. hand sanitizer, disinfecting spray/wipes, pain relievers, diapers, baby bottles, painter's tape)				50,000.00
		Line Items Total		51,500.00
0019-72 EQUIPMENT	0	157,000	150,000	0
<b>Total PUBLIC HEALTH EMERGENCY PREPAREDNES</b>	<b>288,303</b>	<b>948,479</b>	<b>847,207</b>	<b>645,400</b>

## PROGRAM DETAIL

<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> Public Health Emergency Preparedness	<b>No:</b> 0019
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### Program Description:

The Allentown Health Bureau is charged with important roles in emergency preparedness, response, and recovery. The Health Bureau is required to maintain an All-Hazards Public Health Emergency Response Plan; coordinate preparedness and response planning, training, and exercise development; and facilitate the City's response and recovery activities to the public health and medical consequences of natural or man-made disasters and emergencies. This program is funded through the PA Department of Health, Bureau of Emergency Preparedness and Response grant.

### Goal(s):

Build, maintain and strengthen the ability of public health staff, volunteers and community partners to work both independently and collaboratively to reduce the incidence of morbidity and mortality from public health threats, and prepare for, respond to and recover from emergencies.

### Measurable Budget Year Objectives and Long-Range Targets:

- To assure that the Allentown Health Bureau updates its comprehensive public health emergency response plan annually.
- To participate in preparedness-related advisory committees and coalitions to provide enhanced competencies in public health emergency management.
- To provide opportunities for Health Bureau staff and volunteers to participate in public health emergency trainings, exercises, drills.
- To maintain Health Bureau staff that are proficient in the use of data, disease management and emergency communications systems.
- To promote citizen preparedness via education, media campaigns, and targeted outreach.
- To utilize Allentown Volunteer Medical Reserve Corps (AVMRC) volunteers to enhance the emergency response capacity.
- To respond to public health and real-world emergencies.

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Update the Public Health Emergency Response Plan	1	1	1	1
Number of PHEP committees and coalitions that staff participate on	9	9	9	9
Participate in emergency trainings, exercises & drills	26	37	17	25
Maintain data management & emergency communication systems	9	9	11	14
Number of citizen education, outreach & media campaigns	34	22	2	20
Number of AVMRC volunteers	128	132	139	160
Respond to public health & real-world emergencies	2	3	1	1

### Budget Priorities:

- Maintain a public health workforce, and medical and non-medical volunteers engaged in AVMRC, who prepare for and respond to emergencies and disasters.
- Maintain a current all-hazards public health emergency preparedness and response plan.
- Maintain access and proficiency with software and communication systems for surveillance, epidemiologic investigations, data and to coordinate response efforts and information sharing during exercises, public health incidents, and mass casualty events.

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