Notes:

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-02 PERMANENT WAGES	323,045	352,322	352,322	452,133
Line Item Detail				
1 2022 New Proposed Position- CED Project Coordinator				61,930.00
		Line Items Total		61,930.00
0001-04 TEMPORARY WAGES	15,000	0	0	30,000
Line Item Detail				
1 Interns				30,000.00
		Line Items Total		30,000.00
0001-06 PREMIUM PAY	475	475	475	500
Line Item Detail				
1 Premium pay				500.00
		Line Items Total		500.00
0001-08 LONGEVITY	1,788	1,788	1,788	2,132
0001-11 SHIFT DIFFERENTIAL	39	39	39	39
Line Item Detail				
1 Shift Differential for comp time earned.				39.00
		Line Items Total		39.00
0001-12 FICA	26,037	26,037	26,037	37,088
Line Item Detail				
1 FICA/MED				37,087.51
		Line Items Total		37,087.51
0001-14 PENSION	29,887	29,887	29,887	42,292
Line Item Detail				
1 PENSION				42,291.90
		Line Items Total		42,291.90
0001-15 Employee - Health Insurance Opt Out	0	0	0	1,508
Line Item Detail				
1 Health Insurance Opt Out (position # 220-009)				1,508.00
		Line Items Total		1,508.00
0001-16 INSURANCE - EMPLOYEE GRP	100,082	100,082	100,082	124,685
Line Item Detail				

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
1 INS				124,685.40
		Line Items Total		124,685.40
0001-26 PRINTING	12,500	10,000	10,000	12,500
Line Item Detail				
1 Printing of brochures and special marketing materials that cannot be done onsite.				2,500.00
2 Managed Print Service 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	250	250	250
Line Item Detail				
1 Mileage reimbursement for CED Employees.				250.00
		Line Items Total		250.00
0001-30 RENTALS	7,000	3,900	5,000	5,000
Line Item Detail				
1 Rental of space for departmental meetings, community meetings, HUB meetings and events pertaining to development of the city.				5,000.00
		Line Items Total		5,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	4,587	4,587	4,587	4,587
Line Item Detail				
1 Business Journal PML PA Economic Development Assoc IEDC ULI CED Amazon Business Membership				2,587.00
2 Human Relations Publications and Memberships				2,000.00
		Line Items Total		4,587.00
0001-34 TRAINING & PROF. DEVELOP	15,000	15,000	15,000	15,000
Line Item Detail				

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
1 IEDC Seminars				10,000.00
PA League of Cities Events				
ULI Sessions				
PEDA				
Housing Alliance				
PDC				
ICSC				
2 Human Relations training staff and officers				5,000.00
		Line Items Total		15,000.00
0001-40 CIVIC EXPENSES	206,500	151,000	151,000	121,500
Line Item Detail				
1 Civic Engagement, Neighborhood Planning & Human Relation				35,000.00
2 My Brother's Keeper				25,000.00
Warming Shelter				
3 YMCA Warming Shelter				25,000.00
4 Bank ON				35,000.00
5 Chamber and AEDC functions for staff				1,500.00
		Line Items Total		121,500.00
0001-41 ARTS EXPENSES	100,000	0	0	0
0001-46 OTHER CONTRACT SERVICES	155,000	216,193	216,193	280,000
Line Item Detail				
1 Retainer and Solicitor for Human Relations per Ordinance				10,000.00
2 Architect/Engineer/Design Firm				45,000.00
3 Local cultural & art organization development				175,000.00
4 City Website Upgrades				50,000.00
		Line Items Total		280,000.00
0001-50 OTHER SERVICES & CHARGES	6,000	7,100	6,000	4,000
Line Item Detail				
1 Public notices and advertising				3,000.00
2 Credit Card fees and job fairs.				1,000.00
		Line Items Total		4,000.00
0001-68 OPERATING MATERIALS & SUPP	1,500	775,472	774,972	1,000

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
1 Office supplies			1,000.00	
		Line Items Total	1,000.00	
0001-72 EQUIPMENT	7,500	7,500	5,000	7,500
Line Item Detail				
1 Computer equipment, scanners, printers, tablets, laptops			7,500.00	
		Line Items Total	7,500.00	
Total ADMINISTRATION	**1,012,190**	**1,701,632**	**1,698,632**	**1,141,714**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Director - Community Development	000-09-0901	Community and Economic Development	Administration	0001

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, Housing, Business Development, Human Relations, Special Events and Building Standards and Safety. Other program activities provide staff support to the Mayor on an interdepartmental level by functioning as a Cabinet Member.

Goal(s):

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

Provide technology to support staff in modernization.

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

Advocate on behalf of the City with federal and state government agencies for additional $3M in grant funding in 2022 throughout CED working with partners.

Implement a Wayfinding Program by November 2022.

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

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.

Partner with realtors, developers, and prospects

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CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0004-02 PERMANENT WAGES	57,902	93,292	93,292	121,810
0004-12 FICA	4,430	4,430	4,430	9,318
Line Item Detail				
1 FICA			9,318.47	
		Line Items Total	9,318.47	
0004-14 PENSION	7,663	7,663	7,663	17,262
Line Item Detail				
1 Pension			17,262.00	
		Line Items Total	17,262.00	
0004-16 INSURANCE - EMPLOYEE GRP	25,662	25,662	25,662	50,892
Line Item Detail				
1 Insurance			50,892.00	
		Line Items Total	50,892.00	
0004-26 PRINTING	40,000	40,000	40,000	0
0004-30 RENTALS	3,500	3,500	3,500	5,000
Line Item Detail				
1 Equipment			5,000.00	
Porta-johns				
Additional Stages				
Sound Equipment				
Tables/ Chairs				
Venue				
		Line Items Total	5,000.00	
0004-32 PUBLICATIONS & MEMBERSHIP	500	0	0	500
Line Item Detail				
1 Special Event Publication			500.00	
		Line Items Total	500.00	
0004-34 TRAINING & PROF. DEVELOP	2,000	0	0	2,000
Line Item Detail				
1 Training & Prof. Development			2,000.00	
		Line Items Total	2,000.00	
0004-46 OTHER CONTRACT SERVICES	157,900	141,900	141,900	337,900

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
1 City Fireworks Displays - Per RFP bid in 2021 anticipate 2022 and 2023 Costs				45,000.00
2 City sponsored events and new events.				30,000.00
3 Contracted Events				200,000.00
4 Banner Changeouts				8,000.00
5 Christmas Tree Set Ups - per contract				4,900.00
6 CED Chamber Contract moved from Business Development				50,000.00
		Line Items Total		337,900.00
0004-50 OTHER SERVICES & CHARGES	10,000	10,000	10,000	11,000
Line Item Detail				
1 Marketing & Advertising Expenses				11,000.00
		Line Items Total		11,000.00
0004-56 UNIFORMS	500	500	500	1,000
Line Item Detail				
1 Employee Event T-Shirts				1,000.00
		Line Items Total		1,000.00
0004-68 OPERATING MATERIALS & SUPP	26,000	20,000	20,000	6,000
Line Item Detail				
1 Event Supplies				6,000.00
		Line Items Total		6,000.00
0004-72 EQUIPMENT	0	0	0	20,000
Line Item Detail				
1 Hometown Heros banner program				20,000.00
		Line Items Total		20,000.00
0004-90 REFUNDS	500	0	0	500
Line Item Detail				
1 Refunds				500.00
		Line Items Total		500.00
Total SPECIAL EVENTS	**336,557**	**346,947**	**346,947**	**583,182**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Director - Community Development	000-09-0901	Community & Economic Development	Special Events	0004

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.

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.

Measurable Budget Year Objectives and Long-Range Targets:

- To work with local businesses and organizations to provide training on the process and procedures to host a special event.
- Work as a liaison between the community organizations and city departments to represent the cultural diversity of the city through events.
- Engage the community and residents of the city as we program events city wide.
- Create surveys that track event attendees and satisfaction.
- Promote the events and social activities that take place in the city.
- To increase local, regional, and national awareness of Allentown and the city brand.
- Meet budget priorities for city run events suitably to ensure events are self-sufficient.
- Increase sponsor opportunities to benefit local businesses.

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Number of special events coordinated	161	0	52	200
Number of event permits issued	152	0	20	-
Number of City run/City Sponsored events	30	1	3	35
Number of Adventure Allentown publications	1	0	0	2
Number of Copies Distributed (Morning Call/ Local Parks/Organizations)	43,732	0	0	44,000
Number of Translated (Spanish & Arabic) /Digital Publication	1	0	0	2

Budget Priorities:

1. Examine Fee Structure to assist in self-sufficient events and functions.
2. Work with local organizations and business to create new city sponsored event opportunities.
3. Market the city events and programing to represent the new city brand and community.
4. Cultivate city events to increase awareness of Allentown, and all it has to offer thus supporting the continued economic development.

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CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0005-04 TEMPORARY WAGES	6,000	6,000	6,000	6,000
Line Item Detail				
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	17,450
Line Item Detail				
1 Lip Overtime			17,450.00	
		Line Items Total	17,450.00	
0005-11 SHIFT DIFFERENTIAL	2,000	2,000	2,000	2,000
Line Item Detail				
1 Shift differential for LIP Overtime			2,000.00	
		Line Items Total	2,000.00	
0005-12 FICA	1,880	1,880	1,880	1,947
Line Item Detail				
1 FICA			1,946.93	
		Line Items Total	1,946.93	
0005-20 ELECTRIC POWER	11,000	11,000	11,000	11,000
Line Item Detail				
1 Electric Usage for LIP, increase in light displays			11,000.00	
		Line Items Total	11,000.00	
0005-30 RENTALS	3,500	5,075	3,500	3,500
Line Item Detail				
1 Various Equipment Porta-johns Etc.			3,500.00	
		Line Items Total	3,500.00	
0005-40 CIVIC EXPENSES	13,250	13,250	13,250	15,000
Line Item Detail				
1 Civic Groups Volunteers Additional Fire Police and Duties at Allentown Holiday Village			14,000.00	
2 Gift Cards for Volunteers			1,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
		Line Items Total		15,000.00
0005-50 OTHER SERVICES & CHARGES	39,000	39,000	39,000	44,000
Line Item Detail				
1 Various Advertising Outlets				35,000.00
2 Credit Card Fees - Increase traffic means increased revenue and credit card fees				9,000.00
		Line Items Total		44,000.00
0005-54 REPAIR & MAINT SUPPLIES	17,750	16,175	17,750	17,750
Line Item Detail				
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	8,750	8,750	9,250
Line Item Detail				
1 Trailer Supplies				1,500.00
2 String Lights for Trees				7,750.00
		Line Items Total		9,250.00
0005-72 EQUIPMENT	35,000	135,000	35,000	35,000
Line Item Detail				
1 adding new Displays to keep LIP new each year				35,000.00
		Line Items Total		35,000.00
Total LIGHTS IN THE PARKWAY	**154,708**	**254,708**	**154,708**	**162,897**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Director - Community Development	000-09-0901	Community & Economic Development	Lights in the Parkway	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.

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.

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	2019 Actual	2020 Actual	2021 YTD	2022 Target
Vehicles traveling through the display	14,173	19,838	0	20,500
Number of Volunteer/Community Groups	9	8	0	10

Budget Priorities:

1. Engage local nonprofits and community groups.
2. Market the program as a travel attraction.
3. Utilize a ticketing platform that will decrease the patrons wait times.

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CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0006-02 PERMANENT WAGES	248,370	298,447	298,447	318,318
0006-08 LONGEVITY	4,204	4,204	4,204	4,111
0006-12 FICA	19,044	22,875	22,875	24,666
Line Item Detail				
1 FICA				24,665.82
		Line Items Total		24,665.82
0006-14 PENSION	30,654	30,654	30,654	43,155
Line Item Detail				
1 Pension				43,155.00
		Line Items Total		43,155.00
0006-16 INSURANCE - EMPLOYEE GRP	102,648	102,648	102,648	127,230
Line Item Detail				
1 INS				127,230.00
		Line Items Total		127,230.00
0006-28 MILEAGE REIMBURSEMENT	500	600	500	500
Line Item Detail				
1 Mileage reimbursement for travel				500.00
		Line Items Total		500.00
0006-32 PUBLICATIONS & MEMBERSHIP	1,500	1,500	1,500	500
Line Item Detail				
1 Membership fees for housing groups				500.00
		Line Items Total		500.00
0006-34 TRAINING & PROF. DEVELOP	7,600	27,000	7,600	20,440
Line Item Detail				
1 Staff Lead License Training Local				12,000.00
2 Airfare for Lead Conference.				1,800.00
3 Lodging for Lead Conference.				2,000.00
4 Rental Car for Lead Conference.				400.00
5 Per Diem for Lead Conference.				1,200.00
6 Registration Fees for Lead Conference.				640.00
7 Housing Conference Registration.				400.00

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
8 ICC Training.				2,000.00
		Line Items Total		20,440.00
0006-46 OTHER CONTRACT SERVICES	343,155	716,555	343,155	2,202,500
Line Item Detail				
1 HUD Lead and Healthy Home Grant (Lead Remediation/Control portion)				1,660,500.00
2 HUD Lead and Healthy Home Grant (Healthy Home Remediation portion)				280,000.00
3 HUD Relocation Fees-Temporary Housing				120,000.00
4 Dust Wipe Lab Testing Fees				20,000.00
5 Dosimetry Badge Monitoring				2,600.00
6 Contractor Training				12,000.00
7 Community Training				1,600.00
8 XRF Resources and Repairs.				2,800.00
9 Homeless Services				100,000.00
10 Storage Fees.				3,000.00
		Line Items Total		2,202,500.00
0006-50 OTHER SERVICES & CHARGES	1,000	5,800	1,000	2,600
Line Item Detail				
1 Media Advertising				2,600.00
		Line Items Total		2,600.00
0006-56 UNIFORMS	800	800	800	1,300
Line Item Detail				
1 Safety Shoes				500.00
2 Shirts				800.00
		Line Items Total		1,300.00
0006-68 OPERATING MATERIALS & SUPP	4,000	33,389	4,000	37,810
Line Item Detail				
1 Rehabilitation Software				2,000.00
2 Office Supplies, folders, binders, pens, etc.				500.00
3 Cleaning Supplies.				250.00
4 Lead Field Testing Supplies & PPE				1,260.00

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
5 Marketing Material.				2,000.00
6 Blood Lead Testing Kits.				30,000.00
7 Healthy Home Supplies.				800.00
8 Educational Material				1,000.00
		Line Items Total		37,810.00
0006-72 EQUIPMENT	3,000	21,570	21,570	5,000
Line Item Detail				
1 Computers				3,000.00
2 Office Furniture				2,000.00
		Line Items Total		5,000.00
Total COMMUNITY HOUSING DEVELOPMENT	**766,475**	**1,266,042**	**838,953**	**2,788,130**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Director - Community Development	000-09-0901	Community and Economic Development	Community Housing Development	0006

Program Description:

The Community Housing facilities grants and resources designed to improve the quality of life for 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 improvements, hazard reduction, façade improvements, homeownership opportunities and targeted revitalization efforts. In addition, this program 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 population.

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.

Measurable Budget Year Objectives and Long-Range Targets:

- Provide lead remediation grants for at risk families
- Provide health 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
- Provide opportunities for housing to the unsheltered

Impact/Output Measures	2021 YTD	2022 Target
Lead Hazard Reduction	24	120
Lead Testing and Education Services	42	150
Health Home Remediation	16	110
Hazards Addressed	5	15
Façade Projects	24	15
Emergency Hotel Placements	65	20

Budget Priorities:

To increase the number of lead safe properties in the community and reduce the risk of lead poisoning.

To increase the quality of life for our residents.

To increase the support to our unsheltered population.

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0007-02 PERMANENT WAGES	187,460	187,460	187,460	194,870
0007-08 LONGEVITY	272	272	272	333
0007-12 FICA	14,362	14,362	14,362	14,933
Line Item Detail				
1 FICA			14,933.03	
		Line Items Total	14,933.03	
0007-14 PENSION	22,990	22,990	22,990	25,893
Line Item Detail				
1 PENSION			25,893.00	
		Line Items Total	25,893.00	
0007-16 INSURANCE - EMPLOYEE GRP	76,986	76,986	76,986	76,338
Line Item Detail				
1 INS			76,338.00	
		Line Items Total	76,338.00	
0007-26 PRINTING	3,000	0	0	3,000
Line Item Detail				
1 Marketing Materials			3,000.00	
		Line Items Total	3,000.00	
0007-28 MILEAGE REIMBURSEMENT	250	250	250	250
Line Item Detail				
1 Mileage reimbursement for travel			250.00	
		Line Items Total	250.00	
0007-32 PUBLICATIONS & MEMBERSHIP	610	610	610	1,500
Line Item Detail				
1 IEDC Annual Membership			1,500.00	
		Line Items Total	1,500.00	
0007-34 TRAINING & PROF. DEVELOP	3,000	3,000	3,000	5,000
Line Item Detail				
1 Training and professional development (IEDC and other trainings).			5,000.00	
		Line Items Total	5,000.00	
0007-40 CIVIC EXPENSES	500	0	0	0

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0007-46 OTHER CONTRACT SERVICES	99,500	94,375	94,375	89,500
Line Item Detail				
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				55,000.00
		Line Items Total		89,500.00
0007-50 OTHER SERVICES & CHARGES	0	0	0	6,000
Line Item Detail				
1 Advertising				6,000.00
		Line Items Total		6,000.00
0007-68 OPERATING MATERIALS & SUPP	0	15,000	15,000	100,000
Line Item Detail				
1 Business Assistance Portal				100,000.00
Software				
Software License				
Other Operating Materials				
		Line Items Total		100,000.00
0007-72 EQUIPMENT	1,500	1,500	0	0
Total BUSINESS EXPANSION ATTRACTION &R	**410,430**	**416,805**	**415,305**	**517,617**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Director - Community Development	000-09-0901	Community & Economic Development	Business Expansion Attraction and Retention (BEAR)	0007

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.

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 internal and exterior resource partners.

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.

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 YTD	2022 Target
Facilitate establishment of new businesses within the City	410	456	327	316	480
Assist prospect inquiries (retail, commercial, manufacturing, startups)		84	56	94	120
Work with financing partners to provide loans & grants to businesses	14	4	3	2	5
Allentown social media engagement (monthly % increase)				N/A	
Retention visits with operating businesses	-	60	N/A	77	100

Budget Priorities:

- Utilize marketing budget to promote and elevate Allentown's business community and reputation as a vibrant and diverse city.
- Provide financial lending resources to new & existing businesses.
- Use technology to identify and attract businesses and investment opportunities.
- Facilitate placemaking that enhances community engagement, attracts visitors, and reinforces support of creative economy through arts funding.
- Enhance Allentown's narrative while elevating community pride and unity through city brand awareness.

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-02 PERMANENT WAGES	322,542	329,712	329,712	332,752
0001-04 TEMPORARY WAGES	4,000	4,000	4,000	4,000
Line Item Detail				
1 Lehigh Univ. Intern-Fellowship				2,000.00
2 Wages for Intern				2,000.00
		Line Items Total		4,000.00
0001-08 LONGEVITY	461	461	461	574
0001-11 SHIFT DIFFERENTIAL	0	10	0	0
0001-12 FICA	24,974	24,974	24,974	25,805
Line Item Detail				
1 FICA				25,805.44
		Line Items Total		25,805.44
0001-14 PENSION	36,785	36,785	36,785	42,723
Line Item Detail				
1 PENSION				42,723.45
		Line Items Total		42,723.45
0001-16 INSURANCE - EMPLOYEE GRP	123,178	123,178	123,178	125,958
Line Item Detail				
1 INS				125,957.70
		Line Items Total		125,957.70
0001-26 PRINTING	8,500	5,000	5,000	8,000
Line Item Detail				
1 Plotter printing				5,000.00
2 Maintenance agreement for plotter/scanner				3,000.00
		Line Items Total		8,000.00
0001-28 MILEAGE REIMBURSEMENT	1,000	200	200	500
Line Item Detail				
1 Business-related travel				500.00
		Line Items Total		500.00
0001-30 RENTALS	2,000	500	0	0

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-32 PUBLICATIONS & MEMBERSHIP	4,085	4,085	4,085	4,585
Line Item Detail				
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				2,500.00
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		4,585.00
0001-34 TRAINING & PROF. DEVELOP	4,000	4,000	4,000	6,000
Line Item Detail				
1 Attendance at Planning conferences and trainings				6,000.00
		Line Items Total		6,000.00
0001-40 CIVIC EXPENSES	1,000	0	1,000	0
0001-46 OTHER CONTRACT SERVICES	52,500	391,282	52,500	235,000
Line Item Detail				
1 Comprehensive Plan Implementation				30,000.00
2 Parks and Trails Master Plan Update, grant match				50,000.00
3 Capital Assessment				110,000.00
4 Climate Action Planning				15,000.00
5 Active Mobility Plan, grant match				30,000.00
		Line Items Total		235,000.00
0001-50 OTHER SERVICES & CHARGES	3,000	2,990	3,000	3,000
Line Item Detail				
1 Meeting expenses for various committees, public meetings and additional funds for advertising				3,000.00
		Line Items Total		3,000.00
0001-68 OPERATING MATERIALS & SUPP	4,800	1,516	1,500	6,000
Line Item Detail				
1 Office supplies				500.00
2 Planning/Zoning related software				5,500.00
		Line Items Total		6,000.00

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-72 EQUIPMENT	1,500	7,134	7,134	0
Total COMMUNITY PLANNING	**594,325**	**935,827**	**597,529**	**794,897**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Planning and Zoning	09-0902	Community and Economic Development	Community Planning	0001

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.

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.

Measurable Budget Year Objectives and Long-Range Targets:

- To Implement the Comprehensive Plan, Vision 2030.
- To prepare a new 5-year C.I.P. consistent with financial and developmental objectives of the City.
- To develop a Capital Assessment.
- To oversee streetscape improvements in 500-600 blocks of Hamilton Street.

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Preparation of 5-Year Capital Improvements Program	1	1	1	1
Comprehensive Plan Update	Completed	--	--	--
Neighborhood Plan	--	--	Underway	1
Capital Assessment	--	--	--	1
Streetscape Improvements	--	--	--	1

Budget Priorities:

- To continue to provide support for neighborhood planning.
- To continue implementation of Vision 2030.
- To create a Capital Assessment to assist in the development of the annual Capital Improvement Program.

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0003-02 PERMANENT WAGES	342,367	336,967	336,967	350,100
0003-06 PREMIUM PAY	2,719	2,719	2,719	2,719
Line Item Detail				
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	2,418	2,418	2,418	3,071
0003-11 SHIFT DIFFERENTIAL	92	92	92	92
Line Item Detail				
1 Shift Differential for Planning Clerk (ZHB Secretary) 76 hours @ $1.20/hour			92.00	
		Line Items Total	92.00	
0003-12 FICA	25,843	25,843	25,843	27,233
Line Item Detail				
1 FICA			27,232.62	
		Line Items Total	27,232.62	
0003-14 PENSION	46,747	46,747	46,747	48,334
Line Item Detail				
1 PENSION			48,333.60	
		Line Items Total	48,333.60	
0003-16 INSURANCE - EMPLOYEE GRP	156,538	156,538	156,538	142,498
Line Item Detail				
1 INS			142,497.60	
		Line Items Total	142,497.60	
0003-26 PRINTING	2,000	0	0	2,000
Line Item Detail				
1 Plotter Printing			2,000.00	
		Line Items Total	2,000.00	
0003-34 TRAINING & PROF. DEVELOP	4,000	2,000	2,000	4,000
Line Item Detail				
1 Attendance at Zoning conferences/workshops			4,000.00	
		Line Items Total	4,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0003-42 REPAIRS & MAINTENANCE	480	480	480	500
Line Item Detail				
1 Minor accidents or damages			500.00	
		Line Items Total	500.00	
0003-50 OTHER SERVICES & CHARGES	79,970	79,970	79,970	59,005
Line Item Detail				
1 Services of court stenographer at ZHB meetings			7,630.00	
2 Hearing transcripts (when required) for ZHB appeals			1,500.00	
3 Legal ads for ACPC special meetings, development proposals, and annual meeting notice			3,000.00	
4 Legal ads for ZHB meetings			42,000.00	
5 Compensation for members of Zoning Hearing Board			3,675.00	
6 Filing fees for magisterial civil complaints/judgments for zoning violations			1,200.00	
		Line Items Total	59,005.00	
0003-54 REPAIR & MAINT SUPPLIES	50	50	50	50
Line Item Detail				
1 Batteries for cameras			50.00	
		Line Items Total	50.00	
0003-56 UNIFORMS	1,400	1,400	1,400	1,500
Line Item Detail				
1 Safety shoes			600.00	
2 Planning & Zoning Shirts			900.00	
		Line Items Total	1,500.00	
Total LAND USE & DEVELOP. MGMT.	**664,624**	**655,224**	**655,224**	**641,102**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Planning and Zoning	09-0902	Community and Economic Development	Land Use and Development Management	0003

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.

Goal(s):

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

Measurable Budget Year Objectives and Long-Range Targets:

- To continue to administer and enforce ordinances in accord 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.
- To complete the update to the Subdivision and Land Development Ordinance.

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Number of Zoning Hearing Board Meetings	30	29	25	30
Number of Zoning Hearing Board cases	83	73	49	70
Number of Zoning permits issued	507	679	486	
Number of subdivision and land developments reviewed	35	50	26	35
Number of zoning amendments reviewed	6	1	2	1
Number of sidewalk postponement requests	10	12	10	10
Number of street vacation requests reviewed	4	8	4	4
Number of Planning Commission meetings	12	11	8	12
Update Zoning Ordinance	--	--	30%	100%
Update Subdivision and Land Development Ordinance	--	--	25%	100%

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0004-02 PERMANENT WAGES	92,464	94,852	94,852	91,922
0004-08 LONGEVITY	230	230	230	273
0004-12 FICA	7,083	7,083	7,083	7,053
Line Item Detail				
1 FICA			7,052.92	
		Line Items Total	7,052.92	
0004-14 PENSION	8,430	8,430	8,430	12,515
Line Item Detail				
1 PENSION			12,514.95	
		Line Items Total	12,514.95	
0004-16 INSURANCE - EMPLOYEE GRP	28,228	28,228	28,228	36,897
Line Item Detail				
1 INS			36,896.70	
		Line Items Total	36,896.70	
0004-34 TRAINING & PROF. DEVELOP	2,000	1,000	1,000	4,000
Line Item Detail				
1 HARB Training			4,000.00	
		Line Items Total	4,000.00	
0004-46 OTHER CONTRACT SERVICES	55,000	78,910	55,000	80,000
Line Item Detail				
1 Professional Service Fees for HARB			30,000.00	
2 Historic Preservation Plan Implementation			20,000.00	
3 Historic Survey			30,000.00	
		Line Items Total	80,000.00	
0004-50 OTHER SERVICES & CHARGES	2,500	2,500	2,500	2,500
Line Item Detail				
1 Legal ad for HARB mtgs. & annual mtg. schedule			2,500.00	
		Line Items Total	2,500.00	
Total HISTORICAL & ARCH. PRESERVATION	**195,935**	**221,233**	**197,323**	**235,160**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Planning and Zoning	09-0902	Community and Economic Development	Historic and Architectural Preservation	0004

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.

Goal(s):

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

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 continue to educate residents about historic preservation
- To implement the Historic Preservation Plan.

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Number of HARB meetings and workshops	12	12	12	12
Number of HARB applications	64	76	37	60
Update Design Guidelines	--	--	70%	--

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 complete historic surveys for two areas of the city.

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-02 PERMANENT WAGES	924,584	889,194	889,194	1,053,039
Line Item Detail				
1 2022 Proposed Salary Increase for Inspector				19,442.00
2 2022 Proposed New Postion- Building and Construction Supervisor				77,218.00
		Line Items Total		96,660.00
0001-04 TEMPORARY WAGES	211,680	0	0	12,000
Line Item Detail				
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
		Line Items Total		12,000.00
0001-06 PREMIUM PAY	40,000	40,000	40,000	37,000
Line Item Detail				
1 Stand by pay				15,000.00
2 Emergency call outs, Saturday Inspections, Overtime.				22,000.00
		Line Items Total		37,000.00
0001-08 LONGEVITY	12,076	12,076	12,076	10,216
0001-11 SHIFT DIFFERENTIAL	1,600	1,600	1,200	1,600
Line Item Detail				
1 EMERGENCY CALL OUTS, INSPECTIONS, OVERTIME TO PROCESS PERMITS AND TESTING.				1,600.00
		Line Items Total		1,600.00
0001-12 FICA	90,802	90,802	90,802	85,210
Line Item Detail				
1 FICA				85,209.91
		Line Items Total		85,209.91
0001-14 PENSION	117,634	117,634	117,634	132,054
Line Item Detail				
1 PENSION				132,054.30
		Line Items Total		132,054.30
0001-15 Employee - Health Insurance Opt Out	452	452	0	0
0001-16 INSURANCE - EMPLOYEE GRP	393,912	393,912	393,912	389,324
Line Item Detail				
1 INS				389,323.80

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
		Line Items Total		389,323.80
0001-26 PRINTING	400	0	0	400
Line Item Detail				
1 SPECIAL ORDER CUSTOM LINED FILE FOLDERS FOR VIOLATIONS.				400.00
		Line Items Total		400.00
0001-28 MILEAGE REIMBURSEMENT	550	0	0	275
Line Item Detail				
1 Business Expenses				275.00
		Line Items Total		275.00
0001-30 RENTALS	1,000	8,500	1,000	5,000
Line Item Detail				
1 RENTAL OF FENCING AND/OR BARRICADES AS NEEDED TO SECURE PROPERTIES FOR PUBLIC SAFETY.				5,000.00
		Line Items Total		5,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	5,390	5,390	5,000	5,000
Line Item Detail				
1 MEMBERSHIP FEES FOR INSPECTORS IN ICC, PENNBOC AND IAEI CHAPTERS TO MAINTAIN THEIR VARIOUS ,CERTIFICATIONS, CODE BOOKS				5,000.00
		Line Items Total		5,000.00
0001-34 TRAINING & PROF. DEVELOP	13,000	13,000	13,000	13,000
Line Item Detail				
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
Line Item Detail				
1 RISK FOR VEHICLE FOR MINOR REPAIRS.				2,500.00
		Line Items Total		2,500.00
0001-46 OTHER CONTRACT SERVICES	264,275	269,227	269,226	304,250
Line Item Detail				

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*	
Line Item Detail					
1 EMERGENCY WORK - DEMOLITIONS, PUBLIC NUISANCE				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 ADMINISTERING OF EXAMS FOR SHEET METAL AND PLUMBING EXAMS.				1,500.00	
5 Third Party Inspections and Plan Review Contract to assist with workload as needed to keep up with the demands of the City while we are cultivating existing inspectors.				100,000.00	
		Line Items Total		304,250.00	
0001-50 OTHER SERVICES & CHARGES	6,800	6,400	6,400		6,400
Line Item Detail					
1 ADVERTISING FOR VARIOUS BOARD MEETINGS (BUILDING, PLUMBING, ELECTRICAL AND SHEET METAL)				1,400.00	
2 PUBLIC NUISANCE LIENS. (ESTIMATED 25 @ $80.00).				1,600.00	
3 ADVERTISING OF NUISANCE ABATEMENT HEARINGS.				400.00	
4 Lexis Nexis cost for Department use.				3,000.00	
		Line Items Total		6,400.00	
0001-56 UNIFORMS	2,450	2,450	2,450		2,450
Line Item Detail					
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	5,500	4,000		7,600
Line Item Detail					
1 PURCHASE OF VARIOUS OFFICE SUPPLIES NOT AVAILABLE IN-HOUSE INCLUDING SAFETY EQUIPMENT. FLASHLIGHTS, TAPE MEASURERS, ELECT SOCKET TESTERS, ELECTRONIC LEVELS, IR THERMOMETERS, MULTI SCREW DRIVER, ELECTRIC NON CONTACT TESTERS, 2 HOLE PUNCHES				4,000.00	
2 UPGRADE OF MONITORS FOR BLUE BEAM SOFTWARE TO READ BLUE PRINTS. PART OF ENTERGOV SOFTWARE UPGRADE. HPS SMART BUY P24HG4.				3,600.00	
		Line Items Total		7,600.00	
0001-72 EQUIPMENT	8,500	8,500	2,000		7,000

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
1 Tablets for inspectors to do inspections.				7,000.00
		Line Items Total		7,000.00
0001-90 REFUNDS	500	500	500	500
Line Item Detail				
1 POSSIBLE OVERPAYMENTS ON LICENSING AND PERMITS.				500.00
		Line Items Total		500.00
Total BUILDING, PLUMBING, ELECTRICAL ENI	**2,100,605**	**1,867,637**	**1,850,894**	**2,074,818**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	Program No:
Building Standards & Safety	000-09-0903	Community and Economic Development	Building, Plumbing, Electrical Enforcement	0001

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. The 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

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.

Measurable Budget Year Objectives and Long-Range Targets:

- Continue to enforce the Pennsylvania Uniform Construction Code
- To provide quality customer service within our One-Stop-Shop experience.
- To encourage, facilitate and achieve inspector's professional certifications to encourage various code disciplines, which will help to decrease delays in inspections.
- To streamline inspections, permitting and plan reviews through Energov software systems.

Impact/Output Measures	2021 YTD	2022 Target
Permits Issued: New Construction		
Residential	37	35
Commercial	15	25
Permits Issued: Alterations		
Residential	500	350
Commercial	797	800
Electrical Permits	1091	1800
Plumbing & Mechanical Permits	1364	1600
Plans Review	525	600

Budget Priorities:

To continue to provide effective Building Code Construction Inspections to protect the safety of all residents, workers and visitors.
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 by improving our processes.

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

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
0006-02 PERMANENT WAGES	214,278	214,278	107,242	150,410
0006-06 PREMIUM PAY	4,000	4,000	6,784	4,000
Line Item Detail				
1 Presales Inspections and Office work			4,000.00	
		Line Items Total	4,000.00	
0006-08 LONGEVITY	5,452	5,452	5,452	2,115
0006-11 SHIFT DIFFERENTIAL	100	100	188	100
Line Item Detail				
1 Shift differential for hours worked			100.00	
		Line Items Total	100.00	
0006-12 FICA	20,757	20,757	20,757	11,982
Line Item Detail				
1 FICA			11,981.81	
		Line Items Total	11,981.81	
0006-14 PENSION	26,822	26,822	26,822	22,009
Line Item Detail				
1 Pension			22,009.05	
		Line Items Total	22,009.05	
0006-15 Employee - Health Insurance Opt Out	528	528	234	0
0006-16 INSURANCE - EMPLOYEE GRP	89,817	89,817	89,817	64,887
Line Item Detail				
1 Insurance			64,887.30	
		Line Items Total	64,887.30	
0006-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
Line Item Detail				
1 Memberships fees for inspectors			200.00	
		Line Items Total	200.00	
0006-34 TRAINING & PROF. DEVELOP	800	800	800	1,000
Line Item Detail				
1 Seminars, testing and travel for Inspectors for continued training.			1,000.00	
		Line Items Total	1,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0006-42 REPAIRS & MAINTENANCE	500	500	500	500
Line Item Detail				
1 Risk for vehicle for minor repairs.			500.00	
		Line Items Total	500.00	
0006-46 OTHER CONTRACT SERVICES	560	560	560	800
Line Item Detail				
1 Samara Fees for vehicles			800.00	
		Line Items Total	800.00	
0006-50 OTHER SERVICES & CHARGES	500	500	500	850
Line Item Detail				
1 District Magistrate fees			850.00	
		Line Items Total	850.00	
0006-56 UNIFORMS	600	600	600	700
Line Item Detail				
1 Safety shoes and shirts as needed			700.00	
		Line Items Total	700.00	
0006-68 OPERATING MATERIALS & SUPP	200	200	200	100
Line Item Detail				
1 Office supplies and Inspectors hand tools not available in house.			100.00	
		Line Items Total	100.00	
Total PRE-SALES	**365,114**	**365,114**	**260,656**	**259,653**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Building Standards & Safety	000-09-0903	Community and Economic Development	Presales	0006

Program Description:

This program provides for the inspection of all residential properties that have been placed on the market for sale.

Goal(s):

To ensure Quality of Life within the City, by enforcing safe and sanitary housing conditions for properties listed for sale within the City.

Measurable Budget Year Objectives and Long-Range Targets:

Make technology a priority for customer service and communications for a quicker response time.

Continue to provide continued education for all inspectors to reduce the number of appeals from a complaint or violation of a presale.

To ensure safety and code compliance of housing that is marketed for sale within the City.

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Inspection of Properties	926	475	908	1250
Re-Inspection of Properties	853	445	792	1500
Complied Properties	699	455	678	825

Budget Priorities:

To become more efficient with our inspection process.
To become more efficient with our billing process.
To become more efficient in collecting past due revenue.
To become more efficient in the needs of the inspectors to complete daily required tasks.

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CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-02 PERMANENT WAGES	524,837	524,837	524,837	529,726
0001-06 PREMIUM PAY	2,375	2,375	1,900	2,375
Line Item Detail				
1 Prem Pay for 6 Clerical Staff			2,375.00	
		Line Items Total	2,375.00	
0001-08 LONGEVITY	6,155	6,155	6,155	6,498
0001-11 SHIFT DIFFERENTIAL	300	300	240	300
Line Item Detail				
1 Shift Differential for 6 Clerical Staff			300.00	
		Line Items Total	300.00	
0001-12 FICA	41,586	41,586	41,586	41,226
Line Item Detail				
1 FICA			41,225.77	
		Line Items Total	41,225.77	
0001-14 PENSION	68,971	68,971	68,971	77,679
Line Item Detail				
1 Pension			77,679.00	
		Line Items Total	77,679.00	
0001-16 INSURANCE - EMPLOYEE GRP	230,958	230,958	230,958	229,014
Line Item Detail				
1 INS			229,014.00	
		Line Items Total	229,014.00	
0001-20 ELECTRIC POWER	9,000	9,000	7,650	11,970
Line Item Detail				
1 Electric usage for Health Bureau located in Alliance Hall---increase to cover the 8 additional offices			11,970.00	
		Line Items Total	11,970.00	
0001-24 POSTAGE & SHIPPING	250	250	125	250
Line Item Detail				
1 Postage due, shipping rabies lab specimens, etc.			250.00	
		Line Items Total	250.00	
0001-26 PRINTING	3,300	3,300	3,300	2,000

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
Line Item Detail				
1 Managed Print Service - per IT				2,000.00
		Line Items Total		2,000.00
0001-28 MILEAGE REIMBURSEMENT	350	350	280	350
Line Item Detail				
1 Mileage reimbursement for use of personal vehicles for City business.				350.00
		Line Items Total		350.00
0001-30 RENTALS	46,395	56,395	37,409	56,395
Line Item Detail				
1 Alliance Hall Rent for 2022 ---adding $10,000 to cover additional 8 offices and the associated increased share of building maintenance fees				56,395.00
		Line Items Total		56,395.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,970	1,970	1,970	1,970
Line Item Detail				
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	800	2,000
Line Item Detail				
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	2,075	4,150
Line Item Detail				
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				1,500.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*	
		Line Items Total		4,150.00	
0001-46 OTHER CONTRACT SERVICES	7,004	7,004	5,603		11,980
Line Item Detail					
1 Wisch Security - monitoring of panic alarm system				105.00	
2 Service Electric Cable Service for Clinic Waiting Room & Admin Area				475.00	
3 Annual cost for 12 parking spots at Alliance Hall /Allentown Parking Authority				5,040.00	
4 Samsara Gateway for 15 Health Bureau city vehicles				4,200.00	
5 Annual Cost for 6 parking spots at New Bethany Church				2,160.00	
		Line Items Total		11,980.00	
0001-50 OTHER SERVICES & CHARGES	2,510	2,510	1,255		3,550
Line Item Detail					
1 background checks for staff				900.00	
2 Advertising for Board of Health				650.00	
3 Personnel recruitment advertising				2,000.00	
		Line Items Total		3,550.00	
0001-54 REPAIR & MAINT SUPPLIES	865	865	433		22,865
Line Item Detail					
1 Batteries				250.00	
2 Light bulbs				300.00	
3 Janitorial supplies to sanitize clinic rooms, hand sanitizers				315.00	
4 annual filter costs for air purifiers				2,500.00	
5 swipe card readers for doors in and around clinic area and conference room/supply room 13 total				19,500.00	
		Line Items Total		22,865.00	
0001-56 UNIFORMS	250	250	250		2,535
Line Item Detail					
1 fleeces, coats, clinical lab jackets, and shirt embroidery for staff				2,535.00	
		Line Items Total		2,535.00	
0001-68 OPERATING MATERIALS & SUPP	3,800	3,800	3,800		3,914
Line Item Detail					
1 Paper for copier/printer usage				2,000.00	
2 Office Supplies (specialty: labels, laminating supplies, program specific office supplies)				1,914.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
		Line Items Total		3,914.00
0001-72 EQUIPMENT	1,914	2,914	2,914	2,900
Line Item Detail				
1 replacement furniture				2,900.00
		Line Items Total		2,900.00
Total ADMINISTRATION	**958,940**	**969,940**	**942,511**	**1,013,647**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	000-09-0908	Community and Economic Development	Administration	0001

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	2019 Actual	2020 Actual	2021 YTD	2022 Target
Provide input on prevention-oriented State bills and local ordinances	1	1	1	5
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	36	40	45	75
Public health workforce will participate in a minimum of 4 training exercises, drills or real-world events per year.	16	27	14	10
Increase media communication strategies to prepare citizens for public health emergencies.	Ongoing	Ongoing	Ongoing	Ongoing

Budget Priorities:

Introduce public health workforce trainings 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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0002-02 PERMANENT WAGES	182,241	182,241	182,241	189,256
0002-04 TEMPORARY WAGES	12,000	12,000	12,000	12,000
Line Item Detail				
1 PHAST coordinator			12,000.00	
		Line Items Total	12,000.00	
0002-06 PREMIUM PAY	1,140	1,140	1,140	1,140
Line Item Detail				
1 Premium pay			1,200.00	
2 5% Reduction per Council Amendment			-60.00	
		Line Items Total	1,140.00	
0002-08 LONGEVITY	2,291	2,291	2,291	2,488
0002-11 SHIFT DIFFERENTIAL	60	60	60	60
Line Item Detail				
1 Shift Differential			60.00	
		Line Items Total	60.00	
0002-12 FICA	15,006	15,006	15,006	15,678
Line Item Detail				
1 FICA			15,678.22	
		Line Items Total	15,678.22	
0002-14 PENSION	22,990	22,990	22,990	25,893
Line Item Detail				
1 PENSION			25,893.00	
		Line Items Total	25,893.00	
0002-16 INSURANCE - EMPLOYEE GRP	76,986	76,986	76,986	76,338
Line Item Detail				
1 INS			76,338.00	
		Line Items Total	76,338.00	
0002-26 PRINTING	750	750	750	750
Line Item Detail				
1 Program brochures and Program forms (Grant Funded)			750.00	
		Line Items Total	750.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0002-28 MILEAGE REIMBURSEMENT	1,300	1,300	1,300	1,300
Line Item Detail				
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
Line Item Detail				
1 Safe States Alliance membership - Safe and Health 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	8,860	2,000	5,060
Line Item Detail				
1 Car seat installation technician recertification - Safe and Healthy Communities Grant. (Grant Funded)				80.00
2 Safe States Alliance Conference - Safe and Healthy Communities Grant. (Grant Funded)				2,200.00
3 Training for Opioid Prevention (Naloxone) (Grant Funded)				2,780.00
		Line Items Total		5,060.00
0002-46 OTHER CONTRACT SERVICES	29,704	29,704	15,000	14,250
Line Item Detail				
1 Intervention Installations Subcontractor for Preventing Injuries in Children visits (Grant Funded)				2,000.00
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		14,250.00
0002-50 OTHER SERVICES & CHARGES	82,866	82,866	82,866	82,866
Line Item Detail				
1 Prevention message advertising (Grant Funded)				300.00
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
Line Item Detail				

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*	
Line Item Detail					
1 Batteries for smoke detectors				300.00	
		Line Items Total		300.00	
0002-68 OPERATING MATERIALS & SUPP	46,724	46,724	25,000		32,187
Line Item Detail					
1 Children's car seats for Safe and Healthy Communities grant (Grant Funded)				10,920.00	
2 Cribs & sheets for safe sleep visits for Safe Sleep Grant (Grant Funded)				5,200.00	
3 CarFit class materials for Safe and Healthy Communities grant (Grant Funded)				100.00	
4 Matter of Balance class supplies for Safe and Healthy Communities grant (Grant Funded)				2,000.00	
5 Parents in the Know Class Materials for Safe and healthy Communities Grant (Grant Funded)				50.00	
6 Cabinet/drawer Safety locks for Preventing Injuries Grant visits (Grant Funded)				488.40	
7 Furniture wall straps/anti-tip TV straps for Preventing Injuries Grant visits (Grant Funded)				591.84	
8 Window security guards for Preventing Injuries Grant visits (Grant Funded)				1,768.50	
9 Window blind cord wraps for Preventing Injuries Grant visits (Grant Funded)				470.00	
10 First Aid Kits for Preventing Injuries Grant visits (Grant Funded)				1,198.00	
11 Fire Extinguishers for Preventing Injuries Grant visits (Grant Funded)				1,700.00	
12 Safety Gates for Preventing Injuries Grant visits (Grant Funded)				1,500.00	
13 Shipping for preventing injuries grant program supplies (Grant Funded)				1,000.00	
14 CO Detectors for Preventing Injuries Grant visits (Grant Funded)				2,800.00	
15 Smoke Detectors for Preventing Injuries Grant visits (Grant Funded)				2,400.00	
		Line Items Total		32,186.74	
0002-72 EQUIPMENT	0	0	0		2,125
Line Item Detail					
1 tablets for data collection for preventing injuries in children grant (Grant Funded)				1,875.00	
2 cases for tablets for data collection for preventing injuries in children grant (Grant Funded)				250.00	
		Line Items Total		2,125.00	
Total INJURY PREVENTION	**483,618**	**483,618**	**440,330**		**462,091**

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PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	000-09-0908	Community and Economic Development	Injury Prevention	0002

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	2019 Actual	2020 Actual	2021 YTD	2022 Target
Number of home hazard surveys conducted:				
in the homes of children or pregnant women	219	71	41	200
Number of injury prevention presentations conducted	28	10	8	25
Number of 8-week MOB fall prevention classes conducted	9	1	2	6
Number of cribs distributed	118	108	34	125
Number of expired medication collections	2	0	1	2
Number of car seats distributed	209	125	59	210
Number parents/caregivers that were educated through surveys, exhibits and public events	1020	650	500	1000

Budget Priorities:

- Maintain staffing, supplies and level of service required by the PA Department of Health to fulfill all grant requirements and program objectives.
- Fulfil the grant requirements of all current Injury Prevention grants including:
- 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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0003-02 PERMANENT WAGES	149,150	149,150	149,150	154,362
0003-04 TEMPORARY WAGES	43,025	43,025	23,000	15,000
Line Item Detail				
1 Temp Wages: student health technicians				15,000.00
		Line Items Total		15,000.00
0003-06 PREMIUM PAY	475	475	200	500
Line Item Detail				
1 Prem Pay				500.00
		Line Items Total		500.00
0003-08 LONGEVITY	3,078	3,078	3,078	3,163
0003-11 SHIFT DIFFERENTIAL	125	125	125	125
Line Item Detail				
1 Shift Differential				125.00
		Line Items Total		125.00
0003-12 FICA	18,141	18,141	18,141	13,246
Line Item Detail				
1 FICA				13,245.98
		Line Items Total		13,245.98
0003-14 PENSION	22,990	22,990	22,990	17,262
Line Item Detail				
1 PENSION				17,262.00
		Line Items Total		17,262.00
0003-16 INSURANCE - EMPLOYEE GRP	76,986	76,986	76,986	50,892
Line Item Detail				
1 INS				50,892.00
		Line Items Total		50,892.00
0003-24 POSTAGE & SHIPPING	1,500	1,500	500	500
Line Item Detail				
1 Mailing of brochures/flyers promoting free feeding sites for youth				500.00
		Line Items Total		500.00
0003-26 PRINTING	1,500	1,500	1,000	500

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
1 Professional printing costs associated with nutrition and physical activity programs.				500.00
		Line Items Total		500.00
0003-28 MILEAGE REIMBURSEMENT	400	400	200	400
Line Item Detail				
1 Use of personal vehicle for city business. .				400.00
		Line Items Total		400.00
0003-32 PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,000	1,200
Line Item Detail				
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	1,000	2,000
Line Item Detail				
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.)				2,000.00
		Line Items Total		2,000.00
0003-46 OTHER CONTRACT SERVICES	3,500	3,500	3,000	3,500
Line Item Detail				
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	2,500	2,500	2,500	6,500
Line Item Detail				
1 Soil testing fees for community gardens.				500.00
2 Costs associated with the communications and marketing of anti-hunger programs				6,000.00
		Line Items Total		6,500.00
0003-68 OPERATING MATERIALS & SUPP	18,500	18,500	18,500	18,000
Line Item Detail				
1 Fruit & veggie mobile supplies (e.g. fruits, vegetables, cups, paper supplies, etc.)				3,500.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
2 Community garden supplies (e.g. plants, fertilizer, rakes, shovels, garden tools, hoses, sheds, etc.).				2,000.00
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.				500.00
9 Bike helmets, bike locks.				1,500.00
10 Supplies for Million Clicks walking initiative (key tabs, etc.). : Exaktime renewal for JobClocks, software upgrades, maintenance for Million Clicks walking initiative.				8,000.00
		Line Items Total		18,000.00
0003-72 EQUIPMENT	2,500	6,500	2,500	2,500
Line Item Detail				
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
Total NUTRITION & PHYSICAL ACTIVITY	**348,570**	**352,570**	**323,870**	**289,650**

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PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	000-09-0908	Community and Economic Development	Nutrition and Physical Activity	0003

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.

Goal(s):

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

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 nutrition counseling and evaluation for individuals who received cholesterol, glucose and blood pressure screenings.
- 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	2019 Actual	2020 Actual	2021 YTD	2022* Target
Number of persons screened for blood pressure, blood cholesterol, and blood glucose	43	13	15	-----
Number of persons provided dietary counseling	28	5	5	45
Number of educational presentations and community events conducted	15	8	10	20
Number of adolescents counseled for overweight	8	3	3	15
Number of children enrolled in summer recreation program	262	0	85	150
Number of environmental/policy/system changes identified, influenced and/or implemented to increase access to healthy food and safe physical activity and transportation	50	31	20	25
Number of community gardens	17	13	15	17
Number of participants in Million Clicks for Million Hearts walking program	3399	3583	3800	4000
Number of community sites served by the Fruits & Veggies On the Move truck.	20	0	17	20
Number of meals served to youth through the federal Summer Foodservice program	69,299	113,690	70,000	80,000

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%

*** Note:** The blood pressure, cholesterol and glucose screening components of Program 3, Nutrition and Physical Activity, will transition to Program 5 Child and Family Health Services, Program 5 in August 2021.

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0004-02 PERMANENT WAGES	145,804	145,804	145,804	149,702
0004-06 PREMIUM PAY	3,800	8,800	8,800	8,800
Line Item Detail				
1 Prem Pay			8,800.00	
		Line Items Total	8,800.00	
0004-08 LONGEVITY	1,202	1,202	2,120	2,289
0004-11 SHIFT DIFFERENTIAL	600	600	600	1,500
Line Item Detail				
1 Shift Differential			1,500.00	
		Line Items Total	1,500.00	
0004-12 FICA	11,666	11,666	11,666	12,415
Line Item Detail				
1 FICA			12,415.26	
		Line Items Total	12,415.26	
0004-14 PENSION	17,626	17,626	17,626	19,851
Line Item Detail				
1 PENSION			19,851.30	
		Line Items Total	19,851.30	
0004-16 INSURANCE - EMPLOYEE GRP	59,023	59,023	59,023	58,526
Line Item Detail				
1 INS			58,525.80	
		Line Items Total	58,525.80	
0004-24 POSTAGE & SHIPPING	350	350	150	350
Line Item Detail				
1 postage			350.00	
		Line Items Total	350.00	
0004-28 MILEAGE REIMBURSEMENT	700	700	300	700
Line Item Detail				
1 For use of personal vehicle for City business.			700.00	
		Line Items Total	700.00	
0004-32 PUBLICATIONS & MEMBERSHIP	600	600	600	600

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
1 Tuberculosis, HIV and STD Educational materials.				600.00
		Line Items Total		600.00
0004-34 TRAINING & PROF. DEVELOP	2,500	2,500	1,000	3,000
Line Item Detail				
1 Annual Tuberculosis Update conference and PA Dept. of Health Tuberculosis Grantee trainings.				1,250.00
2 PA. Dept. of Health Epidemiology Trainings in Harrisburg. Communicable Disease conferences and seminars.				1,750.00
		Line Items Total		3,000.00
0004-42 REPAIRS & MAINTENANCE	800	800	800	800
Line Item Detail				
1 maintenance of clinical equipment e.g. microscope cleaning/repair				800.00
		Line Items Total		800.00
0004-46 OTHER CONTRACT SERVICES	37,000	46,280	35,000	37,000
Line Item Detail				
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
Line Item Detail				
1 Liquid Nitrogen.				1,200.00
		Line Items Total		1,200.00
0004-68 OPERATING MATERIALS & SUPP	35,160	35,302	34,000	35,160
Line Item Detail				
1 Flu vaccine				10,000.00
2 INH 100 mg bottle				1,500.00
3 INH 300 mg bottle				2,750.00

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
Line Item Detail				
4 Vitamin B6				600.00
5 Rocephin				100.00
6 Rifampin				3,000.00
7 Azythromycin				1,100.00
8 Bicillin				100.00
9 Monostat				225.00
10 Tolnaflate Cream				50.00
11 Tubersol				2,500.00
12 Cyprofloxacin				1,000.00
13 Doxycycline				100.00
14 Metronidezole				100.00
15 Fluconazole				500.00
16 Nystatin Cream				200.00
17 Ethambutol				760.00
18 Needles and Syringes				2,000.00
19 Chem Strips				250.00
20 Speculums				500.00
21 Red Boxes				975.00
22 Microscope Slides and supplies				250.00
23 EPI Pens (Epinephrine)				4,000.00
24 Patient Exam sheets				1,000.00
25 Communicable Disease education materials and pamphlets.				1,000.00
26 Pregnancy tests				500.00
27 Urine Specimen Cups				100.00
		Line Items Total		35,160.00
Total COMMUNICABLE DISEASE	**318,031**	**332,453**	**317,989**	**331,893**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908-0004	Community and Economic Development	Communicable Disease	0004

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.

Goal(s):

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

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.

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Animal bites reported and investigated	252	301	250	275
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	10,090	6949	15,000

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0005-02 PERMANENT WAGES	126,610	126,610	126,610	127,806
0005-06 PREMIUM PAY	285	285	285	300
Line Item Detail				
1 Prem Pay			300.00	
		Line Items Total	300.00	
0005-08 LONGEVITY	1,273	1,273	1,273	1,417
0005-11 SHIFT DIFFERENTIAL	25	25	25	25
Line Item Detail				
1 Shift Differential			25.00	
		Line Items Total	25.00	
0005-12 FICA	9,807	9,807	9,807	9,910
Line Item Detail				
1 FICA			9,910.42	
		Line Items Total	9,910.42	
0005-14 PENSION	13,028	13,028	13,028	14,673
Line Item Detail				
1 PENSION			14,672.70	
		Line Items Total	14,672.70	
0005-15 Employee - Health Insurance Opt Out	1,504	1,504	750	754
0005-16 INSURANCE - EMPLOYEE GRP	43,625	43,625	43,625	43,258
Line Item Detail				
1 INS			43,258.20	
		Line Items Total	43,258.20	
0005-28 MILEAGE REIMBURSEMENT	200	200	100	365
Line Item Detail				
1 For use of personal vehicle for city business.			365.00	
		Line Items Total	365.00	
0005-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
Line Item Detail				
1 Current year pediatric & nursing textbooks and reference guides			200.00	
		Line Items Total	200.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0005-34 TRAINING & PROF. DEVELOP	200	200	200	350
Line Item Detail				
1 Maternal Child Health training for staff.				350.00
		Line Items Total		350.00
0005-42 REPAIRS & MAINTENANCE	50	50	50	50
Line Item Detail				
1 Repairs of clinic equipment.				50.00
		Line Items Total		50.00
0005-50 OTHER SERVICES & CHARGES	50	50	50	950
Line Item Detail				
1 Breast feeding promotion, Cancer prevention promotion				950.00
		Line Items Total		950.00
0005-68 OPERATING MATERIALS & SUPP	2,500	2,500	1,000	2,725
Line Item Detail				
1 Educational materials for prenatal and newborn home visits, cancer prevention.				950.00
2 Toothbrushes, toothpaste, dental floss, and tote bags.				500.00
3 Spanish prenatal and newborn education materials Post Partum Depression education materials. Cancer prevention education materials				1,275.00
		Line Items Total		2,725.00
Total CHILD/FAMILY HEALTH SERVICES	**199,357**	**199,357**	**197,003**	**202,783**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	000-09-0908	Community and Economic Development	Child/Family Health Services	0005

Program Description:

The child/family health program provides services to resident children, adolescents and families through health education and advocacy. Maternal/child health community education sessions are also provided. This program provides inspections of childcare centers and responds to housing and hygiene complaints. Medically underserved individuals are referred to free breast and gynecologic cancer screenings. This program is partially funded through Act 315, Pennsylvania Department of Health.

Goal(s):

To assure the health and safety of children attending city childcare centers
To improve maternal/child health indicators and birth outcomes.
To reduce obesity in children and families.
To reduce the incidence of mortality of cancer through advocacy and referrals to prevention and early detection measures.

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 "Safe and Healthy Home" inspections in conjunction with Injury Prevention staff to evaluate the safety and health status of at-risk children.
- To provide MCH community education sessions
- To provide cholesterol, glucose, and blood pressure screenings for city residents.
- Collaborate with cancer control partners to plan and implement cancer prevention and early detection cancer awareness through education, outreach, and marketing initiatives.

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Number of visits to childcare centers	58	31	40	55
Number of health education workshops	45	25	1	30
Number of housing hygiene complaint visits	3	3	0	3
Number of people reached through MCH educational presentations	1252	25	1,000	1,500
Number of persons screened for cholesterol, glucose, and blood pressure	43	13	15	250
Number of planning meetings, initiatives, and campaigns For breast and gynecologic cancer prevention	8	0	0	4

Budget Priorities:

- To inspect 55 childcare facilities for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
- To conduct 25 MCH community education sessions.
- Assist uninsured and underinsured city residents with breast and gynecologic cancer screening referrals.

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CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0006-02 PERMANENT WAGES	149,733	149,733	149,733	158,703
0006-06 PREMIUM PAY	3,325	3,325	3,325	3,500
Line Item Detail				
1 Prem Pay			3,500.00	
		Line Items Total	3,500.00	
0006-08 LONGEVITY	139	139	139	175
0006-11 SHIFT DIFFERENTIAL	200	200	200	200
Line Item Detail				
1 Shift Differential			200.00	
		Line Items Total	200.00	
0006-12 FICA	11,601	11,601	11,601	12,437
Line Item Detail				
1 FICA			12,437.22	
		Line Items Total	12,437.22	
0006-14 PENSION	18,392	18,392	18,392	20,714
Line Item Detail				
1 PENSION			20,714.40	
		Line Items Total	20,714.40	
0006-16 INSURANCE - EMPLOYEE GRP	61,589	61,589	61,589	61,070
Line Item Detail				
1 INS			61,070.40	
		Line Items Total	61,070.40	
0006-26 PRINTING	100	100	25	100
Line Item Detail				
1 Printing food safety brochures, etc.			100.00	
		Line Items Total	100.00	
0006-32 PUBLICATIONS & MEMBERSHIP	250	250	250	250
Line Item Detail				
1 CASA memberships			120.00	
2 NEHA Certified Food Safety Professional Credential			130.00	
		Line Items Total	250.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0006-34 TRAINING & PROF. DEVELOP	700	700	350	700
Line Item Detail				
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	200	200
Line Item Detail				
1 Miscellaneous (e.g. Stenographer services for appeal hearings)			200.00	
		Line Items Total	200.00	
0006-68 OPERATING MATERIALS & SUPP	9,634	9,634	8,000	9,634
Line Item Detail				
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	
Total FOOD SERVICE SANITATION	**255,863**	**255,863**	**253,804**	**267,683**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	000-09-0908	Community and Economic Development	Food Service Sanitation	0006

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.

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.

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Number of food service establishments licensed	913	839	909	950
Number of inspections of food service establishments conducted	1139	846	529	1100
Number of temporary food service stand inspections	501	74	57	250
Number of potentially hazardous food vending machine inspections	5	0	0	5
Number of plan reviews conducted	86	88	97	120
Number of food service personnel training sessions	20	38	26	50
Number of food-related complaints investigated	129	78	53	85
Number of COVID-19 Complaints	-	162	30	0
Number of food safety presentations	6	0	0	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.

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0007-02 PERMANENT WAGES	123,844	123,844	123,844	129,521
0007-06 PREMIUM PAY	238	238	238	250
Line Item Detail				
1 Prem Pay			250.00	
		Line Items Total	250.00	
0007-08 LONGEVITY	377	377	377	536
0007-11 SHIFT DIFFERENTIAL	25	25	25	25
Line Item Detail				
1 Shift Differential			25.00	
		Line Items Total	25.00	
0007-12 FICA	9,419	9,419	9,419	9,970
Line Item Detail				
1 FICA			9,970.40	
		Line Items Total	9,970.40	
0007-14 PENSION	14,561	14,561	14,561	16,399
Line Item Detail				
1 PENSION			16,398.90	
		Line Items Total	16,398.90	
0007-16 INSURANCE - EMPLOYEE GRP	48,758	48,758	48,758	48,347
Line Item Detail				
1 INS			48,347.40	
		Line Items Total	48,347.40	
0007-26 PRINTING	100	100	25	100
Line Item Detail				
1 Printing informational brochures, etc.			100.00	
		Line Items Total	100.00	
0007-28 MILEAGE REIMBURSEMENT	50	50	50	50
Line Item Detail				
1 Mileage reimbursement			50.00	
		Line Items Total	50.00	
0007-32 PUBLICATIONS & MEMBERSHIP	520	520	520	520

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
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	4,850	4,850	3,000	4,850
Line Item Detail				
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				2,600.00
5 Lead Risk Assessor Renewal Training				250.00
6 Registered Enviro. Health Specialist Training				1,300.00
		Line Items Total		4,850.00
0007-42 REPAIRS & MAINTENANCE	700	700	500	700
Line Item Detail				
1 Equipment recalibration				700.00
		Line Items Total		700.00
0007-46 OTHER CONTRACT SERVICES	2,200	2,200	1,500	2,200
Line Item Detail				
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	100	100
Line Item Detail				
1 Equipment repair				100.00
		Line Items Total		100.00
0007-56 UNIFORMS	750	750	600	750
Line Item Detail				
1 Safety shoes				750.00
		Line Items Total		750.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0007-68 OPERATING MATERIALS & SUPP	725	725	550	725
Line Item Detail				
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	750	800
Line Item Detail				
1 Thermal printer for field inspections			400.00	
2 Noise Meter and Noise Meter accessories			400.00	
		Line Items Total	800.00	
Total ENVIRONMENTAL PROTECTION	**208,017**	**208,017**	**204,817**	**215,843**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	000-09-0908	Community and Economic Development	Environmental Protection	0007

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).

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.

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.

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Number of community health nuisance complaints investigated & abated	200	89	109	200
Bedbug Infestation Investigations	57	27	4	20
Indoor Air Quality Investigations	62	37	9	18
Mosquito Harborage Investigations	36	19	10	25
Number of citizen requests for information about environmental health issues	250	550	300	250
Number of homes environmentally assessed and found to have lead hazards	19	6	5	13
Number of tickets & citations issued	131	117	84	125
COVID-19 Safety	-	162	30	0

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0008-02 PERMANENT WAGES	109,793	109,793	109,793	114,556
0008-06 PREMIUM PAY	238	238	238	250
Line Item Detail				
1 Prem Pay			250.00	
		Line Items Total	250.00	
0008-08 LONGEVITY	308	308	308	449
0008-11 SHIFT DIFFERENTIAL	25	25	25	25
Line Item Detail				
1 Shift Differential			25.00	
		Line Items Total	25.00	
0008-12 FICA	8,339	8,339	8,339	8,819
Line Item Detail				
1 FICA			8,818.92	
		Line Items Total	8,818.92	
0008-14 PENSION	13,028	13,028	13,028	14,673
Line Item Detail				
1 PENSION			14,672.70	
		Line Items Total	14,672.70	
0008-16 INSURANCE - EMPLOYEE GRP	43,625	43,625	43,625	43,258
Line Item Detail				
1 INS			43,258.20	
		Line Items Total	43,258.20	
0008-32 PUBLICATIONS & MEMBERSHIP	100	100	75	100
Line Item Detail				
1 Professional journal subscription			100.00	
		Line Items Total	100.00	
0008-34 TRAINING & PROF. DEVELOP	700	700	600	700
Line Item Detail				
1 Pool Inspection Certification Training			700.00	
		Line Items Total	700.00	
0008-68 OPERATING MATERIALS & SUPP	400	400	200	400

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
1 Pool test kit reagents				200.00
2 Pool Test Kit				200.00
		Line Items Total		400.00
Total INSTITUTION SANITATION & SAFETY	**176,556**	**176,556**	**176,231**	**183,230**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	000-09-0908	Community and Economic Development	Institutional Sanitation & Safety	0008

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.

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:

- 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.

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Number of inspections of public and private schools	33	31	1	36
Number of inspections of long term care facilities	5	3	0	6
Number of inspections of child care facilities	153	146	65	146
Number of inspections of public bathing places	28	14	20	27
Number of COVID-19 Outbreaks in child care facilities	-	?	?	0
Number of COVID-19 Outbreaks in public and private schools	-	?	?	0

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 childcare facilities, public and private schools, public bathing places and long term care facilities.

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CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0011-02 PERMANENT WAGES	287,684	287,684	287,684	296,499
0011-04 TEMPORARY WAGES	0	0	0	42,761
Line Item Detail				
1 PT Community Health Nurse				42,761.00
		Line Items Total		42,761.00
0011-06 PREMIUM PAY	2,375	2,375	2,375	3,500
Line Item Detail				
1 Prem Pay				3,500.00
		Line Items Total		3,500.00
0011-08 LONGEVITY	3,361	3,361	3,361	4,722
0011-11 SHIFT DIFFERENTIAL	300	300	300	750
Line Item Detail				
1 Shift Differential				750.00
		Line Items Total		750.00
0011-12 FICA	22,344	22,344	22,344	23,369
Line Item Detail				
1 FICA				23,368.53
		Line Items Total		23,368.53
0011-14 PENSION	36,018	36,018	36,018	40,566
Line Item Detail				
1 PENSION				40,565.70
		Line Items Total		40,565.70
0011-16 INSURANCE - EMPLOYEE GRP	120,611	120,611	120,611	119,596
Line Item Detail				
1 INS				119,596.20
		Line Items Total		119,596.20
0011-28 MILEAGE REIMBURSEMENT	500	500	250	500
Line Item Detail				
1 For use of personal vehicle for City business.				500.00
		Line Items Total		500.00
0011-32 PUBLICATIONS & MEMBERSHIP	500	500	500	1,500

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
1 HIV Prevention Publications & Memberships				1,500.00
		Line Items Total		1,500.00
0011-34 TRAINING & PROF. DEVELOP	2,500	2,500	500	5,000
Line Item Detail				
1 PA Department of Health HIV grant trainings; HIV Capacity Building Conference. Passport to Partner Services and HIV Navigation Training				5,000.00
		Line Items Total		5,000.00
0011-46 OTHER CONTRACT SERVICES	500	500	500	750
Line Item Detail				
1 Removal/disposal of infectious waste.				750.00
		Line Items Total		750.00
0011-50 OTHER SERVICES & CHARGES	0	0	0	50
Line Item Detail				
1 HIV Event promotion				50.00
		Line Items Total		50.00
0011-68 OPERATING MATERIALS & SUPP	11,700	11,700	11,700	15,880
Line Item Detail				
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.				5,000.00
6 storage shelves				1,200.00
7 CD Chart storage				3,000.00
		Line Items Total		15,880.00
Total AIDS PREVENTION	**488,393**	**488,393**	**486,143**	**555,443**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	000-09-0908	Community and Economic Development	HIV	0011

Program Description:

The Allentown Health Bureau HIV program is funded through federal, state, and county grants to provide AIDS education, risk reduction information and HIV testing to the general community, with outreach to populations at disproportionate risk of infection, and service providers. A crucial initiative is the identification of high-risk negatives and providing intervention strategies to prevent contraction of HIV. Those who are diagnosed receive counseling and the offer to assist in the notification and testing of their partners.

Goal(s):

To prevent and to reduce the incidence of HIV/AIDS.
To identify high risk persons for contacting HIV/AIDS 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 teens, various ethnic groups, and the incarcerated population community awareness promotion and targeted outreach efforts.
- To provide ongoing training to health care professionals about HIV prevention, transmission, reporting and partner notification.

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Number of persons receiving HIV/AIDS education	2,085	162	1000	2000
Number of persons tested and counseled for HIV infection	2,085	162	1000	2000
Number of HIV-infected individuals interviewed for the purpose of notifying partners	20	4	10	20
Number of contacts elicited	16	3	10	20
Number of ongoing HIV Surveillance cases	1,400	1400	1400	1400

Budget Priorities:

To fulfill HIV grant deliverables related to partner services, HIV navigation, Data 2 Care, testing and outreach to high-risk populations.
To maintain staffing and grant funding for HIV Program by achieving all standards of completeness as determined by PA DOH.

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000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0017-02 PERMANENT WAGES	113,062	113,062	113,062	117,988
0017-06 PREMIUM PAY	380	380	380	400
Line Item Detail				
1 Prem Pay			400.00	
		Line Items Total	400.00	
0017-08 LONGEVITY	2,886	2,886	2,886	2,992
0017-11 SHIFT DIFFERENTIAL	50	50	50	50
Line Item Detail				
1 Shift Differential			50.00	
		Line Items Total	50.00	
0017-12 FICA	8,781	8,781	8,781	9,289
Line Item Detail				
1 FICA			9,289.40	
		Line Items Total	9,289.40	
0017-14 PENSION	15,327	15,327	15,327	17,262
Line Item Detail				
1 PENSION			17,262.00	
		Line Items Total	17,262.00	
0017-16 INSURANCE - EMPLOYEE GRP	51,324	51,324	51,324	50,892
Line Item Detail				
1 INS			50,892.00	
		Line Items Total	50,892.00	
0017-28 MILEAGE REIMBURSEMENT	525	525	250	525
Line Item Detail				
1 For use of personal vehicles for City business.			525.00	
		Line Items Total	525.00	
0017-34 TRAINING & PROF. DEVELOP	8,150	8,150	1,200	8,150
Line Item Detail				
1 Maternal Child Health conference, registration and training costs.			1,650.00	
2 Lead Inspection/Risk Assessor Training			1,500.00	
3 Lead Inspector Risk Assessor Training			5,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
		Line Items Total		8,150.00
0017-42 REPAIRS & MAINTENANCE	0	0	0	50
Line Item Detail				
1 LeadCare machine repair/maintenance				50.00
		Line Items Total		50.00
0017-46 OTHER CONTRACT SERVICES	10,625	10,625	10,625	10,625
Line Item Detail				
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	10,825	10,825	10,825	9,175
Line Item Detail				
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.				5,525.00
5 Lead Care Test Kits				400.00
6 Educational Materials				1,000.00
		Line Items Total		9,175.00
Total MATERNAL CHILD HEALTH	**221,935**	**221,935**	**214,710**	**227,398**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	000-09-0908	Community and Economic Development	Lead Poisoning/MCH	0017

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 funded through the Title V/MCH and the Childhood Lead Poisoning Prevention grants with the Pennsylvania Department of Health.

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.

Measurable Budget Year Objectives and Long-Range Targets:

- To work in conjunction with the Maternal Child Health team to improve health status indicators among City residents.
- 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 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.
- 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.

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Number of Prenatal and Newborn Home Visits	295	281	156	350
Number of MCH referrals and consultations provided (including phone calls)	783	295	217	500
Number of children with elevated blood lead (20+ ug/dL) requiring follow up	9	6	1	3
Number of MCH health needs assessments conducted in Clinics	995	372	19	600
Number of pregnant women receiving prenatal education	27	133	2	60
Number of children with elevated blood lead (10-19 ug/dL) requiring follow up	9	11	6	10
Number of children with elevated blood lead (5-9 ug/dL) requiring follow up	71	37	33	40
Number of home visits for lead	50	30	28	50

Budget Priorities:

- To provide 100 prenatal and 250 newborn home visits to parents, guardians, and caregivers to improve pregnancy and early childhood outcomes
- 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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0018-02 PERMANENT WAGES	235,969	263,469	263,469	305,094
0018-04 TEMPORARY WAGES	4,797	4,797	4,797	0
0018-06 PREMIUM PAY	8,520	14,520	8,520	8,600
Line Item Detail				
1 Prem Pay				8,600.00
		Line Items Total		8,600.00
0018-08 LONGEVITY	934	934	934	36
0018-11 SHIFT DIFFERENTIAL	1,150	1,250	1,150	1,150
Line Item Detail				
1 Shift Differential				1,150.00
		Line Items Total		1,150.00
0018-12 FICA	19,167	21,355	19,167	24,088
Line Item Detail				
1 FI CA				24,088.32
		Line Items Total		24,088.32
0018-14 PENSION	34,485	34,485	34,485	47,471
Line Item Detail				
1 PENSION				47,470.50
		Line Items Total		47,470.50
0018-15 Employee - Health Insurance Opt Out	754	1,504	740	754
0018-16 INSURANCE - EMPLOYEE GRP	115,479	115,479	115,479	139,953
Line Item Detail				
1 INS				139,953.00
		Line Items Total		139,953.00
0018-22 TELEPHONE	0	700	500	4,000
Line Item Detail				
1 Cell phone and MiFi service				4,000.00
		Line Items Total		4,000.00
0018-28 MILEAGE REIMBURSEMENT	300	400	300	790
Line Item Detail				
1 For use of personal vehicle for city business.				790.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
		Line Items Total		790.00
0018-30 RENTALS	6,000	81,000	6,000	81,000
Line Item Detail				
1 Rental fees for community vaccination clinics and needed services for operation				81,000.00
		Line Items Total		81,000.00
0018-32 PUBLICATIONS & MEMBERSHIP	500	500	500	1,000
Line Item Detail				
1 Prevention of Vaccine Preventable Diseases; Red Book of Infectious Diseases; Drug Handbook for nurses.				1,000.00
		Line Items Total		1,000.00
0018-34 TRAINING & PROF. DEVELOP	1,500	4,700	1,500	2,500
Line Item Detail				
1 National Immunization Conference, PA Dept of Health Immunization Conference, and PA Immunization Coalition Conference - required by Immunization Grant.				2,500.00
		Line Items Total		2,500.00
0018-42 REPAIRS & MAINTENANCE	500	500	500	2,500
Line Item Detail				
1 Maintenance of Clinical Equipment (e.g., vaccine refrigerators)				2,500.00
		Line Items Total		2,500.00
0018-46 OTHER CONTRACT SERVICES	38,615	248,615	88,615	217,500
Line Item Detail				
1 Disposal of infectious waste.				15,000.00
2 Vaccine Refrigerator Maintenance				2,500.00
3 Community Partner Vaccination				200,000.00
		Line Items Total		217,500.00
0018-50 OTHER SERVICES & CHARGES	29,500	124,700	79,500	157,500
Line Item Detail				
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				75,000.00
3 Data Management to identify geographic pockets of need and implement strategies to improve immunization coverage rates				80,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
		Line Items Total		157,500.00
0018-68 OPERATING MATERIALS & SUPP	19,000	99,146	45,000	60,000
Line Item Detail				
1 Syringes				5,000.00
2 Needles				5,000.00
3 Red Bags for disposal of infectious waste				3,000.00
4 Red Boxes for disposal of syringes				4,000.00
5 Misc. gauze, band-aids, tape				5,000.00
6 Educational materials				3,000.00
7 Promotional supplies for clinic				15,000.00
8 Office Supplies, folders, pens, pencils, clipboards.				2,000.00
9 Sensaphone software				1,500.00
10 Other Clinical Supplies				16,500.00
		Line Items Total		60,000.00
0018-72 EQUIPMENT	0	57,800	0	10,000
Line Item Detail				
1 lab refrigerator				10,000.00
		Line Items Total		10,000.00
Total IMMUNIZATION	**517,170**	**1,075,854**	**671,156**	**1,063,936**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	000-09-0908	Community and Economic Development	Immunization	0018

Program Description:
The Immunization Program provides services to improve immunization levels of all children, adolescents, and adults, to reduce the incidence of vaccine-preventable diseases in the City of Allentown. This program is fully funded through Immunization and supplemental COVID-19 grants, PA Department of Health.

Goal(s):
To provide uninsured and insured city children and adults vaccines according to the ACIP guidelines.
To follow all CDC and Commonwealth safety guidelines and support COVID-19 vaccine initiatives including facilitating mass vaccination events, clinics, homebound vaccine visits, outreach, and education.

Measurable Budget Year Objectives and Long-Range Targets:

- To enhance Allentown Health Bureau's current immunization services for city residents across the lifespan.
- 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.
- To continue to co-facilitate the Lehigh Valley Immunization Coalition to facilitate a coordinated approach to the problem of inadequate immunization.
- 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.

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Number of adults immunized (Including COVID)	900	876	47205	10,000
Number of children immunized (Including COVID)	952	402	848	1,500
Number of total patient visits (including COVID)	1,848	1,278	50,877	10,000
Number of community education sessions	66	25	186	25
Number of childhood immunizations given	2,495	1,052	651	2,000
Number of COVID Vaccines given	0	130	47,983	10,000

Budget Priorities:

- Perform 500 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.
- Provide 1,500 immunizations to uninsured and underinsured children in the city of Allentown.
- Provide 10,000 immunizations to uninsured adults in the city of Allentown.

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0019-02 PERMANENT WAGES	282,271	282,271	282,271	334,056
0019-04 TEMPORARY WAGES	99,000	99,000	99,000	99,000
Line Item Detail				
1 Part-time COVID-19 contact tracers.				99,000.00
		Line Items Total		99,000.00
0019-06 PREMIUM PAY	1,250	111,250	60,000	75,000
Line Item Detail				
1 Premium pay for COVID investigations and vaccination clinics, and emergency responses.				75,000.00
		Line Items Total		75,000.00
0019-08 LONGEVITY	5,311	5,311	5,311	6,830
0019-11 SHIFT DIFFERENTIAL	50	1,050	1,050	1,000
Line Item Detail				
1 Shift Differential				1,000.00
		Line Items Total		1,000.00
0019-12 FICA	20,898	20,898	20,898	39,465
Line Item Detail				
1 FICA				39,465.28
		Line Items Total		39,465.28
0019-14 PENSION	17,626	17,626	17,626	41,429
Line Item Detail				
1 PENSION				41,428.80
		Line Items Total		41,428.80
0019-16 INSURANCE - EMPLOYEE GRP	59,023	59,023	59,023	122,141
Line Item Detail				
1 INS				122,140.80
		Line Items Total		122,140.80
0019-24 POSTAGE & SHIPPING	200	200	25	45,800
Line Item Detail				
1 Delivery of grant documents				49.78
2 Emergency preparedness mailings to city residents (e.g. promote registration of Allentown's CodeRED emergency notification registration, vaccine clinic information)				45,750.00

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
		Line Items Total		45,799.78
0019-26 PRINTING	100	100	100	2,000
Line Item Detail				
1 All-weather, professionally printed signs for public health emergency response and preparedness events.				2,000.00
		Line Items Total		2,000.00
0019-28 MILEAGE REIMBURSEMENT	250	250	25	1,000
Line Item Detail				
1 Use of personal vehicle for City business, parking and tolls				1,000.00
		Line Items Total		1,000.00
0019-30 RENTALS	20,000	70,000	40,000	45,000
Line Item Detail				
1 Lease for Health Bureau pick-up truck.				35,000.00
2 Rentals of sites, event tents and porta-potties for emergency preparedness and response events.				10,000.00
		Line Items Total		45,000.00
0019-32 PUBLICATIONS & MEMBERSHIP	200	200	0	200
Line Item Detail				
1 National Emergency Preparedness association fees				200.00
		Line Items Total		200.00
0019-34 TRAINING & PROF. DEVELOP	3,996	3,996	1,000	3,996
Line Item Detail				
1 Program manager and staff to attend online and 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	71,225	380,225	380,225	820,000
Line Item Detail				
1 Instructor fees for Medical Reserve Corps (MRC) trainings				3,000.00
2 Instructor fees for emergency preparedness trainings				30,000.00
3 CodeRED emergency alert notification system.				36,000.00
4 COVID hotel and cleaning costs				46,000.00

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
5 Consulting fees for Project Public Health Ready (PPHR), After Action Review (AAR), and Community Health Improvement Plan (CHIP)			60,000.00	
6 EPIC Medical Record System, ESRI data analysis,			95,000.00	
7 COVID Vaccine Clinics for adults, children & infants, and other public health emergency response			300,000.00	
8 Testing & pediatric vaccinators, as needed			200,000.00	
9 Modernization of public health (renovations at Alliance Hall offices, building systems integration)			50,000.00	
		Line Items Total	820,000.00	
0019-50 OTHER SERVICES & CHARGES	12,000	12,000	12,000	75,000
Line Item Detail				
1 Promote public health preparedness and COVID prevention messages on billboards and bus runners.			75,000.00	
		Line Items Total	75,000.00	
0019-56 UNIFORMS	500	22,000	20,000	15,000
Line Item Detail				
1 Waterproof deployment gear, and high visibility vests for emergency responses			12,500.00	
2 Health Bureau Shirts for Employees			2,500.00	
		Line Items Total	15,000.00	
0019-68 OPERATING MATERIALS & SUPP	51,500	282,907	255,000	287,500
Line Item Detail				
1 Personal protective equipment (PPE) (e.g. masks, gloves)			15,000.00	
2 Emergency preparedness training and office supplies.			15,000.00	
3 Miscellaneous supplies needed during emergency responses, including COVID response, contact tracing and vaccine clinics (e.g. hand sanitizer, disinfecting spray/wipes, pain relievers, diapers, baby bottles, painter's tape)			250,000.00	
4 First Aid, CPR and AED training materials and supplies. (tourniquets, rescue mask trainer adapters,			7,500.00	
		Line Items Total	287,500.00	
0019-72 EQUIPMENT	0	213,160	213,160	102,400
Line Item Detail				
1 Portable radios for preparedness events and response to emergency incidents.			32,400.00	
2 Portable LED message signs			40,000.00	
3 Allentown Health Bureau exterior sign with LED message board			25,000.00	
4 Office furniture and equipment for integration of new staff			5,000.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
			Line Items Total		102,400.00
Total	**PUBLIC HEALTH EMERGENCY PREPARE**	**645,400**	**1,581,467**	**1,466,714**	**2,116,817**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	Community and Economic Development	Public Health Emergency Preparedness	0019

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 multiple emergency preparedness and COVID-19 grants from the PA Department of Health, Bureau of Emergency Preparedness and Response.

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	2019 Actual	2020 Actual	2021 YTD	2022 Target
Update the Public Health Emergency Response Plan	1	1	1	1
Number of PHEP committees and coalitions that staff participate on	9	9	10	10
Participate in emergency trainings, exercises & drills	37	19	18	25
Maintain data management & emergency communication systems	9	11	16	15
Number of citizen education, outreach & media campaigns	22	15	7	20
Number of AVMRC volunteers	132	167	274	300
Respond to public health & real-world emergencies	3	1 (ongoing)	1 (ongoing)	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.