

# Community and Economic Development

## Mission

### Building Standards & Safety Bureau

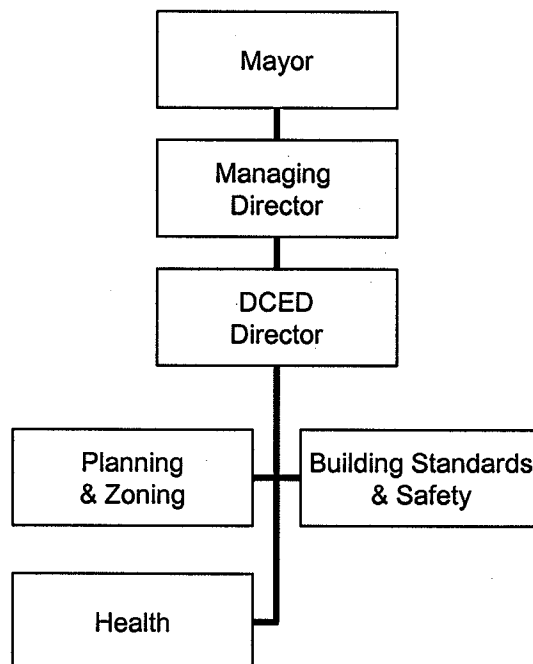
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

### Planning & Zoning Bureau

To provide policy direction, effective management, and financial support systems through which the goals and objectives of the other City service areas can be achieved. To review greater Allentown planning, programming, and operational functions for significant improvements to human concerns, quality of life, City functional support systems and transportation, business and economic development and financial viability for specific projects.

### Health Bureau

To prevent disease and injury, and to protect the public's health.



## PROGRAM DETAIL

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

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### Program Description:

This program provides for the planning, directing, supervising and monitoring of programs and activities within the Department of Community & Economic Development to include the Bureaus of Planning and Zoning, Health, Parks, Recreation, Solid Waste and Building Standards and Safety as well as the Offices of Grants Management, Economic Development, Neighborhoods and Special Projects. Other program activities provide staff support to the Mayor on an interdepartmental level by functioning as a Cabinet Member.

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### Goal(s):

To assure efficient and effective implementation of community and economic development programming.  
Continue to strengthen the downtown business district through retail recruitment.  
Continue to coordinate activities of an Economic Development Cabinet to assist the Mayor in implementing a citywide development strategy.  
Continue to develop a center city Arts and Cultural District.  
Maintain an inventory of Brownfield sites for redevelopment and create a plan for remediation and reuse.  
Assist in attracting and enabling new development projects (commercial, industrial or residential) in the city and increase city tax base.  
Advocate on behalf of the City with federal and state government agencies.  
Assist in the administration of federal, state and foundation grants.

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

- Plan and direct the various bureaus of the Community & Economic Development Department in a manner, which produces measurable productivity increases and increased citizen satisfaction with services.
- Work with developers to acquire and remediate Brownfield sites in an effort to move these properties back onto the tax rolls.
- Develop a retail recruitment initiative for the central business district and recruit new retailers to the downtown.
- Assist in finalizing the development of the Shoen's Building, Sal's Spaghetti House and the former Colonial Theater site.
- Work to secure new funding from the state for various redevelopment projects.
- Continue to restructure the department's Bureaus for increased efficiency.
- Facilitate the redevelopment of properties in the Hamilton Street/ Center City corridor.
- Secure additional funding from federal agencies for Brownfield assessment and clean up.
- Develop and implement housing initiatives to encourage home ownership and investment in center city communities.
- Continue to develop new programs and initiatives to spur redevelopment in the city's neighborhoods and business districts.
- Oversee the continued development of center city Arts and Cultural District.
- Work with area non-profit groups located in the city to develop and submit proposals to area foundations.
- Compile program performance reports for state and federal funding agencies
- Continue monitoring state and federal legislation.
- Continue the grant information dissemination process to City staff and non-profit organizations.
- Oversee and coordinate Arts Commission and funding of arts institutions
- Plan new events for the City and coordinate events brought to the City from outside agencies

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT  
PROGRAM 0001 ADMINISTRATION**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
								Salaries
21A	Comm Develop Director	0.7	0.7	0.2	0.8	0.8	64,000	0.8
20N	Deputy Director	0.5	0.6	0.6	0.9	0.9	64,800	0.9
14N	Grants Coord. Manager	-	-	-	-	0.1	6,799	0.1
07N	Special Projects Manager	-	-	-	-	1.0	55,060	1.0
09N	Office Manager	0.8	0.8	0.8	0.9	1.0	52,663	1.0
09N	Dev. Liaison/Permits Spec.	-	-	-	-	-	-	1.0
<b>Total Positions</b>		1.6	2.1	1.6	2.6	3.8	3.8	4.8
<b>Account Detail</b>								
0001-02	PERMANENT WAGES	142,991	146,713	85,729	142,994	243,322	221,989	302,672
0001-06	PREMIUM PAY	2,563	96	-	3,094	-	3,870	-
0001-11	SHIFT DIFFERENTIAL	-	-	-	83	-	120	-
0001-12	FICA	10,767	10,880	6,223	10,968	18,614	16,257	23,154
0001-14	PENSION	9,548	2,268	2,634	4,345	15,640	13,863	16,320
0001-16	INSURANCE - EMPLOYEE GRP	16,583	17,172	20,786	31,346	55,458	45,722	57,754
<b>Personnel</b>		182,452	177,129	115,372	192,830	333,034	301,821	399,900
0001-22	TELEPHONE	1,472	2,428	414	-	600	-	600
0001-24	POSTAGE AND SHIPPING	-	-	-	-	250	-	250
0001-26	PRINTING	-	1,140	-	-	3,550	665	3,550
0001-28	MILEAGE REIMBURSEMENT	329	85	5	98	350	107	450
0001-30	RENTALS	12,056	-	-	-	-	-	-
0001-32	PUBLICATIONS & MEMBERSHIP	2,413	2,342	1,450	1,269	3,945	891	500
0001-34	TRAINING & PROF. DEVELOP	3,017	3,933	658	1,916	1,800	510	1,800
0001-40	CIVIC EXPENSES	2,500	20	-	-	4,500	4,500	4,500
0001-41	ARTS EXPENSES	-	5,000	-	-	-	-	-
0001-42	REPAIRS & MAINTENANCE	-	-	396	1,128	1,200	678	1,200
0001-44	PROF SERVICES FEES	27,679	39,628	32,538	26,947	58,231	40,108	50,000
0001-46	OTHER CONTRACT SERVICES	-	35,033	36,375	116,451	124,275	77,199	110,000
0001-48	GRANT, NON-CITY CHARGES	-	5,000	-	-	2,000	-	2,000
0001-50	OTHER SERVICES & CHARGES	3,820	264	1,610	1,304	400	71,000	5,000
<b>Services &amp; Charges</b>		53,285	94,871	73,446	149,113	201,101	195,658	179,850
0001-58	OFFICE SUPPLIES	1,943	901	488	933	1,530	964	1,530
0001-68	OPERATING MATERIALS & SUPP	846	-	-	1,407	-	-	150
<b>Materials &amp; Supplies</b>		2,789	901	488	2,340	1,530	964	1,680
0001-72	EQUIPMENT	3,146	219	2,124	269	1,000	899	1,000
<b>Capital Outlays</b>		3,146	219	2,124	269	1,000	899	1,000
0001-99	RESERVE FOR ENCUMBRANCES	-	17,710	-	-	-	-	-
<b>Capital Outlays</b>		-	17,710	-	-	-	-	-
<b>Total</b>	<b>ADMINISTRATION</b>	241,673	290,830	191,430	344,551	536,665	499,342	582,430

## PROGRAM DETAIL

<b>Bureau:</b> Office of Director	<b>No:</b> 09-0901	<b>Department:</b> Community and Economic Development	<b>Program:</b> CDBG and HOME Programs Administration	<b>No:</b> 0002
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### Program Description:

The program provides for the planning and administration of activities associated with the Community Development Block Grant Program as well as other federal and state grant programs. This program includes the development of viable neighborhoods through the provision of decent housing and a suitable living environment, and the expansion of economic opportunities, principally for low and moderate income persons.

### Goal(s):

To continue the administration of federal funds for housing and economic development activity as a high performing HUD entitlement jurisdiction.

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

- Continue to apply for entitlement grant programs, such as the Community Development Block Grant Program, HOME Investment Partnerships Program and Emergency Shelter Grants Program.
- Monitor the availability of competitive grant programs, and apply for funding from those that are consistent with the Community Development Plan and the Consolidated Plan.
- Continue objective scoring criteria for awarding CDBG applications
- Monitor the implementation of the city's consolidated plan
- Continue monitoring activity of sub-recipient agencies to assure optimal performance
- Continue all regulatory reporting and compliance required by the United States Department of Housing and Urban Development (HUD)

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Community Development Block Grant funds	\$3,331,000	\$3,154,465	\$2,829,412	\$2,823,855	\$2,823,855
HOME Investment Partnership funds	\$1,099,049	\$1,054,346	\$992,212	\$989,181	\$989,181
Emergency Shelter Grants Program funds	\$112,944	\$121,827	\$121,327	\$122,027	\$122,027
Implement Consolidated Plan					
Utilize objective scoring approach for CDBG grant awards					
Continue monitoring activity of sub-recipient agencies to assure optimal performance through increased on site monitoring of recipient sites.					

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**PROGRAM 0002 CDBG & HOME PROGRAMS ADMIN.**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
								Salaries
21A	Comm Develop Director	0.3	0.2	0.2	0.2	0.2	16,000	0.2
20N	Deputy Director	0.5	0.4	0.4	0.1	0.1	7,200	0.1
14N	Grants Coord. Manager	0.9	0.9	0.9	0.9	0.9	58,483	0.9
09N	Office Manager	0.2	0.2	0.2	0.1	0.1	-	-
05N	Clerk III-Confidential	-	-	0.0	0.0	0.1	3,500	0.1
07N	Executive Secretary	-	-	0.0	0.0	-	-	-
11N	Federal Grants Monitor	1.0	1.0	0.3	0.9	1.0	40,836	0.9
06M	Clerk 2	0.8	0.8	0.8	0.8	0.8	35,213	0.8
<b>Total Positions</b>		3.7	3.5	2.8	3.0	3.2		3.0
<b>Account Detail</b>								
0002-02	PERMANENT WAGES	183,503	191,160	141,395	174,140		161,232	146,426
0002-06	PREMIUM PAY	(5)	239	-	21		-	-
0002-11	SHIFT DIFFERENTIAL	-	-	18	27		-	-
0002-12	FICA	13,894	14,481	10,571	13,153		12,334	11,722
0002-14	PENSION	12,902	3,575	3,480	3,701		10,540	9,342
0002-16	INSURANCE - EMPLOYEE GRP	30,679	36,152	35,336	36,168		39,785	35,276
<b>Personnel</b>		240,973	245,607	190,800	227,210		223,891	202,766
<b>Total</b>	<b>CDBG &amp; HOME PROG ADMIN</b>	240,973	245,607	190,800	227,210		223,891	202,766

## PROGRAM DETAIL

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<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Office of Director	09-0901	Community and Economic Development	Office of Grants Management	0004

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**Program Description:**

This program has been combined with Program 1

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**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**PROGRAM 0004 OFFICE OF GRANTS MANAGEMENT**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
								Salaries
14N	Grants Coord. Manager	0.1	0.1	0.1	0.1	-	-	-
12N	Intergov Relations Officer	-	-	-	-	-	-	-
06M	Clerk 2	0.2	0.2	0.2	0.2	-	-	-
<b>Total Positions</b>		0.3	0.3	0.3	0.3	-	-	-
<b>Account Detail</b>								
0004-02	PERMANENT WAGES	6,400	8,302	1,200	2,574	-	-	-
0004-06	PREMIUM PAY	(88)	-	-	-	-	-	-
0004-12	FICA	479	631	91	196	-	-	-
0004-14	PENSION	812	224	259	332	-	-	-
0004-16	INSURANCE - EMPLOYEE GRP	2,488	2,711	3,118	3,617	-	-	-
<b>Personnel</b>		10,090	11,869	4,668	6,719	-	-	-
0004-24	POSTAGE & SHIPPING	128	-	-	-	-	-	-
0004-28	MILEAGE REIMBURSEMENT	156	94	-	-	-	-	-
0004-32	PUBLICATIONS & MEMBERSHIP	2,371	451	2,501	82	-	-	-
0004-34	TRAINING & PROF. DEVELOP	107	-	-	-	-	-	-
0004-40	CIVIC EXPENSES	8,601	-	-	-	-	-	-
0004-44	PROF SERVICES FEES	7,696	-	-	2,000	-	-	-
0004-48	GRANT, NON-CITY CHARGES	-	1,500	2,000	2,000	-	-	-
0004-50	OTHER SERVICES & CHARGES	105,938	144	-	-	-	-	-
<b>Services &amp; Charges</b>		124,996	2,189	4,501	4,082	-	-	-
0004-58	OFFICE SUPPLIES	-	42	-	-	-	-	-
<b>Materials &amp; Supplies</b>		-	42	-	-	-	-	-
0004-99	RESERVE FOR ENCUMBRANCES	-	781,741	443,183	-	-	-	-
<b>Sundry</b>		-	781,741	443,183	-	-	-	-
<b>Total</b>	<b>OFFICE OF GRANTS MANAGEME</b>	135,087	795,839	452,352	10,801	-	-	-

## PROGRAM DETAIL

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<b>Bureau:</b> Office of Director	<b>No:</b> 09-0901	<b>Department:</b> Community and Economic Development	<b>Program:</b> Lights In The Parkway	<b>No:</b> 0005
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### Program Description:

This program provides for the operation, management and marketing of *Lights In The Parkway*. Expenditures include the cost of operating materials and supplies as well as promotional items and marketing.

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### Goal(s):

To promote the City by showcasing its park system and generating revenue.

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

- Operate a display that highlights the natural beauty of the Lehigh Parkway.
- Support volunteer groups by sharing the income derived from the display.
- Generate revenue for the City.
- Network with businesses near Lehigh Parkway to promote business opportunities to vehicles traveling through the display.

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Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Vehicles traveling through display	30,000	23,000	19,181	20,000	22,000

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**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT  
PROGRAM 0005 LIGHTS IN THE PARKWAY**

PROGRAM 0005 LIGHTS IN THE PARKWAY					2007	2007	2008	
Personnel Detail	2003	2004	2005	2006	Final	Actual &	Final	
	Actual	Actual	Actual	Actual	Budget	Estimated	Budget	
					#	Salaries	#	Salaries
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
<b>Account Detail</b>								
0005-06 PREMIUM PAY	-	-	28,474	3,563	28,500	20,000	20,000	
0005-11 SHIFT DIFFERENTIAL	-	-	852	42	900	450	500	
0005-12 FICA	-	-	2,226	276	2,180	1,564	1,568	
Personnel	-	-	31,552	3,881	31,580	22,014	22,068	
0005-20 ELECTRIC POWER	10,959	11,155	10,389	9,882	15,000	14,000	15,000	
0005-22 TELEPHONE	162	147	196	270	300	250	300	
0005-30 RENTALS	4,859	2,973	3,167	4,909	10,000	6,000	8,000	
0005-40 CIVIC EXPENSES	15,922	18,059	15,082	14,090	22,000	15,000	18,000	
0005-44 PROF SERVICES FEES	650	-	-	-	2,500	-	20,000	
0005-46 OTHER CONTRACT SERVICES	3,528	-	52,500	175	5,000	4,000	3,000	
0005-50 OTHER SERVICES & CHARGES	14,576	21,447	24,750	20,218	30,000	28,000	30,000	
Services & Charges	50,656	53,781	106,084	49,544	84,800	67,250	94,300	
0005-54 REPAIR & MAINT SUPPLIES	5,349	6,214	8,834	9,983	15,000	10,000	13,000	
0005-58 OFFICE SUPPLIES	1,117	-	45	-	1,000	300	1,000	
0005-68 OPERATING MATERIALS & SUPP	856	130	-	836	1,000	800	1,000	
Materials & Supplies	7,322	6,344	8,879	10,819	17,000	11,100	15,000	
0005-72 EQUIPMENT	-	-	36,100	20,392	20,000	19,950	20,000	
Capital Outlay			36,100	20,392	20,000	19,950	20,000	
0005-99 RESERVE FOR ENCUMBRANCES	81,358	6,221	2,243	1,037	-	531	-	
Sundry	81,358	6,221	2,243	1,037	-	531	-	
Total	LIGHTS IN THE PARKWAY	139,336	66,346	153,306	85,673	153,380	120,845	151,368

## PROGRAM DETAIL

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<b>Bureau:</b> Office of Director	<b>No:</b> 09-0901	<b>Department:</b> Community and Economic Development	<b>Program:</b> Office of Promotions Special Events & Cultural Affairs	<b>No:</b> 0006
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**Program Description:**

This program has been combined with Program 1

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT  
PROGRAM 0006 OFFICE OF PROMOTIONS, SPECIAL EVENTS & CULTURAL AFFAIRS

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail						#	Salaries	#
								Salaries
10N	Promotions & Events Coord	1.0	1.0	1.0	1.0	-	-	-
Total Positions		1.0	1.0	1.0	1.0	-	-	-
Account Detail								
0006-02	PERMANENT WAGES	51,147	51,976	51,895	53,516	-	-	-
0006-06	PREMIUM PAY	95	220	-	-	-	-	-
0006-11	SHIFT DIFFERENTIAL	-	-	52	46	-	-	-
0006-12	FICA	3,920	3,993	3,963	4,098	-	-	-
0006-14	PENSION	4,099	1,063	1,042	1,300	-	-	-
0006-16	INSURANCE - EMPLOYEE GRP	8,292	9,038	10,393	12,056	-	-	-
Personnel		67,553	66,289	67,345	71,016	-	-	-
0006-26	PRINTING	-	1,140	-	-	-	-	-
0006-28	MILEAGE REIMBURSEMENT	-	-	-	-	-	-	-
0006-30	RENTALS	1,845	5,526	-	-	-	-	-
0006-32	PUBLICATIONS & MEMBERSHIP	135	-	-	-	-	-	-
0006-34	TRAINING & PROF. DEVELOP	46	-	-	-	-	-	-
0006-40	CIVIC EXPENSES	15,270	15,000	-	6,023	-	-	-
0006-41	ARTS EXPENSES	195,000	200,000	5,000	-	-	-	-
0006-44	PROF SERVICES FEES	26,126	26,000	-	-	-	-	-
0006-46	OTHER CONTRACT SERVICES	5,544	1,000	-	-	-	-	-
0006-50	OTHER SERVICES & CHARGES	10,624	2,056	-	224	-	-	-
Services & Charges		254,590	250,722	5,000	6,247	-	-	-
0006-58	OFFICE SUPPLIES	562	-	-	-	-	-	-
0006-68	OPERATING MATERIALS & SUPP	79	49	-	49	-	-	-
Materials & Supplies		641	49	-	49	-	-	-
0006-99	RESERVE FOR ENCUMBRANCES	-	61,770	188	-	-	-	-
Sundry		-	61,770	188	-	-	-	-
Total	OFFICE OF PROMOTIONS, SPEC	322,784	378,831	72,533	77,312	-	-	-

## PROGRAM DETAIL

<b>Bureau:</b> Office of Director	<b>No:</b> 09-0901	<b>Department:</b> Community and Economic Development	<b>Program:</b> Office of Economic Development	<b>No:</b> 0007
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### Program Description:

This program provides for the development and expansion of economic opportunities that will encourage adaptive re-use strategies within the city's boundaries. Work with developers and brokers to relocate potential business and industry into the city limits.

### Goal(s):

To attract, recruit and facilitate the creation of new retail, restaurant, commercial and industrial development within the city limits.

To work with developers to acquire and remediate the numerous Brownfield and sites throughout the city in an effort to move these properties back onto the tax rolls.

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

- Recruit retail and restaurant establishments to downtown using the Incentive Grant Program.
- Continue activities of the Economic Development Cabinet to assist the Mayor in implementing a citywide development strategy.
- Assist in attracting and enabling development projects (commercial, industrial or residential) in the city and increase city tax base.
- Create and follow through on a marketing plan targeting retailers, services, and professionals.
- Liaison with Realtors, developers, and prospects.
- Develop retention programs for existing businesses.
- Communicate potential customers and leads throughout the department.
- Work with outside agencies to recruit businesses.
- Work with outside agencies to assist businesses with available financing options.
- Work with developers to acquire and remediate Brownfield sites in an effort to move these properties back onto the tax rolls.
- Provide access to low interest loans to eligible parties in order to a) facilitate development projects and b) remediate Brownfield sites.
- Address environmental justice issues by focusing lending activities in areas where Brownfields are contributing to neighborhood decline, and high crime rate areas.
- Conduct community outreach initiatives to educate stakeholders about issues regarding business development, community development, and Brownfields, etc.
- Develop public/private partnerships to facilitate redevelopment activities.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Create a retail recruitment plan					
Develop a property inventory system of marketable office and commercial space to attract new businesses to relocate into the city limits					
Assist in attracting and enabling new development projects (commercial, industrial or residential) in the city and increase city tax base.	3	7	12	15	15
Assist businesses in relocating into the City	10	18	25	18	18
Update data and information for sites identified as potential redevelopment prospects					
Develop public/private partnerships to facilitate redevelopment activities					
Maintain an inventory of Brownfield sites for redevelopment and administer a plan for remediation and reuse					
Provide funding for selected remediation activities					

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**PROGRAM 0007 OFFICE OF ECONOMIC DEVELOPMENT**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
<b>Personnel Detail</b>						# Salaries	# Salaries	# Salaries
14N	Real Estate Devt. Spec	1.0	-	-	0.3	1.0 53,362	1.0 53,362	1.0 54,952
08N	Bus. Devt. Coordinator	1.0	1.0	1.0	1.0	1.0 41,200	1.0 40,350	1.0 42,436
07N	Executive Secretary	-	-	-	-	-	-	0.9 36,251
05N	Clerk III - Confidential	-	-	-	-	0.9 31,500	0.9 31,500	-
<b>Total Positions</b>		2.0	1.0	1.0	1.3	2.9	2.9	2.9
<b>Account Detail</b>								
0007-02	PERMANENT WAGES	52,116	19,049	3,457	46,616	126,062	125,212	133,639
0007-12	FICA	4,022	1,457	264	3,566	9,644	9,579	10,223
0007-14	PENSION	6,253	347	382	1,405	9,860	9,748	9,860
0007-16	INSURANCE - EMPLOYEE GRP	16,583	4,519	5,041	15,673	34,892	30,937	34,893
<b>Personnel</b>		78,973	25,372	9,144	67,260	180,458	175,476	188,615
0007-22	TELEPHONE	751	607	-	-	-	-	-
0007-24	POSTAGE & SHIPPING	-	41	-	-	-	-	-
0007-26	PRINTING	325	-	-	-	900	600	5,000
0007-28	MILEAGE REIMBURSEMENT	526	34	-	605	850	776	850
0007-32	PUBLICATIONS & MEMBERSHIP	235	1,399	409	208	900	275	700
0007-34	TRAINING & PROF. DEVELOP	4,776	127	34	1,370	3,400	3,463	3,400
0007-44	PROF SERVICES FEES	225	-	-	-	10,000	5,615	7,500
0007-46	OTHER CONTRACT SERVICES	-	4,209	125	55,746	65,000	32,651	71,700
0007-50	OTHER SERVICES & CHARGES	-	-	-	715	5,000	917	1,000
<b>Services &amp; Charges</b>		6,837	6,417	568	58,644	86,050	44,297	90,150
0007-54	REPAIR & MAINT SUPPLIES	-	75	-	-	-	-	-
0007-58	OFFICE SUPPLIES	-	97	187	15	620	323	500
0007-68	OPERATING MATERIALS & SUPP	-	46	89	62	500	190	13,500
<b>Materials &amp; Supplies</b>		-	218	276	77	1,120	513	14,000
<b>Total</b>	<b>OFFICE OF ECONOMIC DEVELOI</b>	85,811	32,007	9,988	125,981	267,628	220,286	292,765

## PROGRAM DETAIL

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Office of Director	09-0901	Community and Economic Development	Office of Neighborhoods	0008

### Program Description:

This program facilitates the coordination of resources that are focused on community safety and revitalization. Resources are coordinated within the areas of housing, human services, employment and economic development. Youth development strategies are also addressed. Additionally this program supports the growth and leadership development of residents within the Weed and Seed designated target area so that residents are engaged and equipped to sustain their community's revitalization.

### Goal(s):

To implement the city's Weed and Seed strategy in the designated target community.

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

- Oversee the coordination and implementation of a target area development plan
- Provide staff assistance to city council through the coordination of the Weed & Seed Steering committee
- Work to secure additional funding for the Weed & Seed Initiative
- Work as a liaison between neighborhood groups, DCED, APD and city council regarding program coordination
- Oversee the coordination of task groups (housing, economic development, youth activities, supportive service, etc.) committees
- Compile program performance reports for state and federal funding agencies
- Coordinate the development of a Weed & Seed news and information letter to be distributed in the target community
- Develop RFPs and secure service providers to implement Federal Weed & Seed Initiatives
- Through the Housing and Physical Environment component, financially support the SWEEP initiative
- Work with residents to develop a neighborhood garden
- Coordinate micro-enterprise program and resident employment program
- Coordinate a healthy reconnection initiative and drug prevention program.

<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Budgeted</b>
Meet with and oversee the coordination of task groups	36	72	53	60	60
Implement the target area development plan					
Work on proposals to secure additional funding for the Weed & Seed initiative	5	5	5	5	5
Compile program performance reports for state and federal funding agencies		16	20	24	24
Develop Weed & Seed Newsletter	4	4	4	4	4

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT  
PROGRAM 0008 OFFICE OF NEIGHBORHOODS**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
<b>Personnel Detail</b>						# Salaries	# Salaries	# Salaries
12N	Weed/Seed Coordinator	1.0	1.0	1.0	1.0	1.0 44,274	1.0 44,108	1.0 50,082
08N	Weed/Seed Neigh Coord	1.0	1.0	1.0	1.0	1.0 34,366	1.0 34,346	1.0 40,836
<b>Total Positions</b>		2.0	2.0	2.0	2.0	2.0	2.0	2.0
<b>Account Detail</b>								
0008-02	PERMANENT WAGES	31,130	72,733	74,146	76,388	78,640	78,454	90,918
0008-12	FICA	2,342	5,538	5,568	5,844	6,016	5,490	6,955
0008-14	PENSION	4,446	1,313	1,487	1,852	6,800	6,032	6,800
0008-16	INSURANCE - EMPLOYEE GRP	16,583	18,076	20,786	24,112	24,112	24,038	24,064
<b>Personnel</b>		54,500	97,659	101,987	108,196	115,568	114,014	128,737
0008-20	ELECTRIC	-	-	-	-	2,000	543	2,500
0008-26	PRINTING	-	-	-	650	2,250	1,000	1,200
0008-28	MILEAGE REIMBURSEMENT	246	-	41	249	390	205	390
0008-32	PUBLICATIONS & MEMBERSHIP	-	-	-	520	-	-	-
0008-34	TRAINING & PROF. DEVELOP	1,065	3,488	4,647	13,551	22,876	20,978	8,550
0008-40	CIVIC EXPENSES	-	1,184	-	200	3,500	1,500	2,000
0008-42	REPAIRS AND MAINTENANCE	-	-	-	2,146	800	351	980
0008-44	PROF SERVICES FEES	160	856	3,498	57,690	107,100	63,613	85,692
0008-46	OTHER CONTRACT SERVICES	-	-	-	86,824	37,400	75	2,000
0008-50	OTHER SERVICES & CHARGES	328	2,308	-	1,040	6,150	750	4,350
<b>Services &amp; Charges</b>		1,799	7,836	8,186	162,870	182,466	89,015	107,662
0008-54	REPAIR & MAINT SUPPLIES	-	30	49	1,257	500	212	500
0008-58	OFFICE SUPPLIES	-	46	374	219	300	250	300
0008-68	OPERATING MATERIALS & SUPP	-	646	-	10,157	1,500	1,000	7,000
<b>Materials &amp; Supplies</b>		-	723	423	11,633	2,300	1,462	7,800
0008-72	EQUIPMENT	-	-	661	5,188	3,200	2,500	-
<b>Capital Outlays</b>		-	-	661	5,188	3,200	2,500	-
0008-99	RESERVE FOR ENCUMBRANCES	-	-	60,568	4,401	-	277	-
<b>Sundry</b>		-	-	60,568	4,401	-	277	-
<b>Total</b>	<b>OFFICE OF NEIGHBORHOODS</b>	56,299	106,218	171,825	292,288	303,534	207,268	244,199

## PROGRAM DETAIL

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<b>Bureau:</b> Office of Director	<b>No:</b> 09-0901	<b>Department:</b> Community and Economic Development	<b>Program:</b> Brownfields	<b>No:</b> 0009
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**Program Description:**

This Program has been combined with Program 7

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**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**PROGRAM 0009 BROWNFIELD REDEVELOPMENT**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
								Salaries
14N	Real Estate Devt. Spec.	-	0.5	0.6	5.0			-
<b>Total Positions</b>		-	0.5	0.6	5.0	-	-	-
<b>Account Detail</b>								
0009-02	PERMANENT WAGES	-	30,054	27,056	28,327	-	-	-
0009-12	FICA	-	2,292	2,070	2,167			-
0009-14	PENSION	-	583	543	627			-
0009-16	INSURANCE - EMPLOYEE GRP	-	6,327	5,197	6,028			-
<b>Personnel</b>		-	39,255	34,866	37,149	-	-	-
0009-28	MILEAGE REIMBURSEMENT	-	-	127	3			-
0009-32	PUBLICATIONS & MEMBERSHIP	-	-	-	-			-
0009-34	TRAINING & PROF. DEVELOP	-	1,731	1,342	1,229			-
0009-44	PROFESSIONAL SERVICE FEES	-	9,300	-	-			-
0009-46	OTHER CONTRACT SERVICES	-	-	9,425	127			-
<b>Services &amp; Charges</b>		-	11,031	10,894	1,359	-	-	-
0009-58	OFFICE SUPPLIES	-	-	52	-			-
0009-68	OPERATING MATERIALS & SUPP	-	-	937	-			-
<b>Materials &amp; Supplies</b>		-	-	989	-	-	-	-
0009-72	EQUIPMENT	-	1,179	-	-	-	-	-
<b>Capital Outlays</b>		-	1,179	-	-	-	-	-
0000-99	RESERVE FOR ENCUMBRANCES	-	-	499	-	-	-	-
<b>Sundry</b>		-	-	499	-	-	-	-
<b>Total</b>	<b>BROWNFIELD REDEVELOPMENT</b>	-	51,465	47,248	38,508	-	-	-

## PROGRAM DETAIL

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<b>Bureau:</b> Office of Director	<b>No:</b> 09-0901	<b>Department:</b> Community and Economic Development	<b>Program:</b> Enterprise Zone	<b>No:</b> 0010
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**Program Description:**

This program has been eliminated

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**PROGRAM 0010 ENTERPRISE ZONE ADMINISTRATION**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
								Salaries
21A	Comm Develop Director	-	0.1	0.1		-	-	-
08N	Bus. Devt. Coordinator	-	0.5	0.1		-	-	-
14N	Real Estate Devt. Spec.	-	-	0.4	0.2			-
06N	Codes Coordination Spec.	-	0.5	-	-	-	-	-
<b>Total Positions</b>		-	1.1	0.6	0.2	-	-	-
<b>Account Detail</b>								
0010-02	PERMANENT WAGES	-	47,379	30,511	7,445	-	-	-
0010-12	FICA	-	3,770	2,332	569			-
0010-14	PENSION	-	787	976	251			-
0010-16	INSURANCE - EMPLOYEE GRP	-	9,038	10,809	2,411			-
<b>Personnel</b>		-	60,974	44,628	10,676	-	-	-
0010-24	POSTAGE & SHIPPING	-	-	-	-	-	-	
0010-28	MILEAGE REIMBURSEMENT	-	-	-	-	-	-	
0010-32	PUBLICATIONS & MEMBERSHIP	-	-	-	-	-	-	
0010-34	TRAINING & PROF. DEVELOP	-	-	71	-	-	-	
0010-46	OTHER CONTRACT SERVICES	-	2,563	-	-	-	-	
<b>Services &amp; Charges</b>		-	2,563	71	-	-	-	-
<b>Total</b>	<b>ENTERPRISE ZONE ADMINISTRATION</b>	-	63,537	44,699	10,676	-	-	-

## PROGRAM DETAIL

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

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

### 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 prepare a new 5-year C.I.P. consistent with financial and developmental objectives of the City.
- To coordinate local and regional planning activities by participating on various regional planning committees.
- To interpret and disseminate census data.
- To update the Enterprise Zone strategy and assist in the program's administration as needed.
- To complete the update of the City's Comprehensive Plan.
- To assist in the implementation of Parks and Recreation Master Plan.
- To assist in the implementation of the Arts District Master Plan.
- To provide technical assistance to existing and prospective neighborhood groups.
- To better address needs, improve service delivery, and refine public policy by assisting interested neighborhood groups in the preparation of neighborhood improvement plans.
- To assist in the implementation of the Old Allentown Neighborhood Improvement Plan and the 7<sup>th</sup> Street Main Street strategy.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Preparation of 5-Year Capital Improvements Program	1	1	1	1	1
Number of Regional Planning Meetings Attended	40	40	40	40	40
Comprehensive Plan update	N/A	0%	20%	70%	10%
Arts Park Design and Construction	N/A	Design	Construction	Construction	N/A
Number of neighborhood meetings and meetings with neighborhood representatives	20	22	30	25	35
Number of action items assisted in implementing in Old Allentown and N. 7 <sup>th</sup> Street areas	N/A	N/A	5	5	8

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0902 PLANNING AND ZONING  
PROGRAM 0001 COMMUNITY PLANNING**

		2003	2004	2005	2006	2007	2007		2008
		Actual	Actual	Actual	Actual	Final	Actual & Estimated		Final
						Budget			Budget
<b>Personnel Detail</b>						#	Salaries	#	Salaries
17N	Planning Director	0.7	0.6	0.6	0.5	0.6	45,953	0.6	45,953
13N	Chief Planner	0.5	0.7	0.7	0.7	0.8	51,419	0.8	51,419
31M	Community Planner 2	0.1	0.2	0.2	0.2	0.3	13,771	0.3	13,771
15M	Community Planner 1	0.3	-	-	-	-	-	-	-
08M	Clerk 3	-	-	-	0.2	0.2	7,567	0.2	7,567
06M	Clerk 2	0.4	0.5	0.5	0.4	0.5	17,543	0.5	17,543
<b>Total Positions</b>		2.4	2.4	2.3	2.0	2.4		2.4	
<b>Account Detail</b>									
0001-02	PERMANENT WAGES	105,162	109,757	114,926	111,403		136,253		136,253
0001-06	PREMIUM PAY	459	234	421	12		1,562		15
0001-11	SHIFT DIFFERENTIAL	-	-	-	2		46		2
0001-12	FICA	7,906	8,247	8,536	8,289		10,546		10,425
0001-14	PENSION	7,385	2,304	9,233	2,729		8,160		7,235
0001-16	INSURANCE - EMPLOYEE GRP	17,413	23,499	23,904	24,112		28,934		25,847
<b>Personnel</b>		138,325	144,041	157,019	146,547		185,502		179,777
0001-26	PRINTING	-	-	468	-		450		-
0001-28	MILEAGE REIMBURSEMENT	15	71	73	58		125		109
0001-32	PUBLICATIONS & MEMBERSHIP	1,255	1,646	1,686	1,482		1,750		1,280
0001-34	TRAINING & PROF. DEVELOP	457	590	1,124	590		1,500		300
0001-42	REPAIRS & MAINTENANCE	446	600	937	90		150		100
0001-44	PROF SERVICES FEES	39,969	53,795	9,369	14,330		12,500		10,000
0001-48	GRANT, NON-CITY CHARGES	-	-	-	-		-		49,200
0001-44	PROF SERVICES FEES	-	-	-	-		-		1,250
0001-50	OTHER SERVICES & CHARGES	104	185	187	87		100		100
<b>Services &amp; Charges</b>		42,245	56,887	13,846	16,637		16,575		62,339
0001-58	OFFICE SUPPLIES	965	1,089	937	1,535		2,250		750
0001-68	OPERATING MATERIALS & SUPP	569	130	937	210		500		350
0001-72	EQUIPMENT	-	-	-	38		-		511
<b>Materials &amp; Supplies</b>		1,534	1,219	1,874	1,783		2,750		1,611
0001-99	RESERVE FOR ENCUMBRANCES	8,260	9,747	-	45,934		-		31,833
<b>Sundry</b>		8,260	9,747	-	45,934		-		31,833
<b>Total</b>	<b>COMPREHENSIVE PLANNING</b>	190,364	211,894	172,739	210,901		204,827		275,560

## PROGRAM DETAIL

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
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, Planning Commission and Hamilton Mall Review Board 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 continue to monitor costs of the various permitting, review and appeal functions and update fees as necessary.
- 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 rezonings, zoning amendments and street vacations in consideration of the goals and policies of the Comprehensive Plan.
- Revise Hamilton Mall Sign Ordinance.
- Update Subdivision and Land Development Ordinance.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of Zoning Hearing Board Meetings	32	37	34	41	40
Number of Zoning Hearing Board cases	138	144	126	164	160
Number of Zoning permits issued	923	818	782	744	800
Number of subdivisions and land developments reviewed	49	55	74	56	60
Number of zoning amendments reviewed	12	13	14	12	10
Number of sidewalk construction postponement requests	11	14	12	6	5
Number of street vacation requests reviewed	12	7	3	4	5
Number of Planning Commission meetings	12	12	12	12	12
Hamilton Mall Sign Permits	8	7	6	7	7
Update Zoning Ordinance	N/A	N/A	N/A	75%	25%
Update Hamilton Mall Sign Ordinance	N/A	N/A	N/A	25%	75%
Update Subdivision and Land Development Ordinance	N/A	N/A	N/A	N/A	100%

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2003	2004	2005	2006	2007	2007		2008	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
Personnel Detail						#	Salaries	#	Salaries	Salaries
17N	Planning Director	0.3	0.3	0.3	0.3	0.3	22,976	0.3	22,976	23,653
13N	Chief Planner	0.1	-	-	-	-	-	-	-	-
12N	Zoning Supervisor	1.0	1.0	1.0	1.0	1.0	49,870	1.0	49,870	51,372
31M	Community Planner 2	0.1	0.1	0.1	0.1	0.1	4,590	0.1	4,590	4,778
15M	Community Planner 1	0.3	-	-	-	-	-	-	-	-
12M	Zoning Officer	3.0	3.0	3.0	3.0	3.0	122,848	3.0	122,848	127,940
9M	Planning and Zoning Aide	-	-	-	-	1.0	34,673	-	-	-
08M	Clerk 3	-	-	-	-	0.7	26,485	0.7	26,485	27,577
06M	Clerk 2	0.2	0.2	0.2	0.2	0.2	7,017	0.2	7,017	7,307
<b>Total Positions</b>		<b>5.6</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>6.3</b>		<b>5.3</b>		<b>5.3</b>
<b>Account Detail</b>										
0003-02	PERMANENT WAGES	195,947	209,303	207,291	224,853	268,459		233,786		278,653
0003-04	TEMPORARY WAGES	-	-	2,361	814	-		-		-
0003-06	PREMIUM PAY	5,118	3,660	4,001	3,271	4,194		3,242		4,793
0003-11	SHIFT DIFFERENTIAL	-	-	-	124	147		117		162
0003-12	FICA	15,053	16,011	15,810	17,012	20,869		18,142		21,696
0003-14	PENSION	16,354	3,822	16,913	5,737	21,420		19,135		21,420
0003-16	INSURANCE - EMPLOYEE GRP	46,434	47,901	55,083	63,897	75,801		67,716		75,802
<b>Personnel</b>		<b>278,907</b>	<b>280,697</b>	<b>301,460</b>	<b>315,708</b>	<b>390,890</b>		<b>342,138</b>		<b>402,526</b>
0003-32	PUBLICATIONS & MEMBERSHIP	494	427	609	475	750		507		705
0003-34	TRAINING & PROF. DEVELOP	270	-	468	349	500		100		600
0003-42	REPAIRS & MAINTENANCE	50	-	141	-	150		100		150
0003-44	PROF SERVICES FEES	-	-	18,739	-	5,000		3,275		5,000
0003-46	OTHER CONTRACT SERVICES	3,992	5,549	4,685	864	2,000		1,200		2,000
0003-50	OTHER SERVICES & CHARGES	51,945	60,832	68,158	69,206	80,060		53,792		79,745
<b>Services &amp; Charges</b>		<b>56,751</b>	<b>66,808</b>	<b>92,800</b>	<b>70,894</b>	<b>88,460</b>		<b>58,974</b>		<b>88,200</b>
0003-54	REPAIR & MAINT SUPPLIES	-	10	47	-	40		20		40
0003-56	UNIFORMS	-	-	187	-	200		100		200
0003-58	OFFICE SUPPLIES	226	357	375	139	350		300		390
0003-68	OPERATING MATERIALS & SUPP	46	-	94	35	90		85		90
<b>Materials &amp; Supplies</b>		<b>272</b>	<b>367</b>	<b>703</b>	<b>174</b>	<b>680</b>		<b>505</b>		<b>720</b>
0003-72	EQUIPMENT	3,790	-	-	1,245	-		-		-
<b>Capital Outlays</b>		<b>3,790</b>	<b>-</b>	<b>-</b>	<b>1,245</b>	<b>-</b>		<b>-</b>		<b>-</b>
0003-90	REFUNDS	1,990	2,640	1,218	2,875	2,000		1,625		2,000
0003-99	RESERVE FOR ENCUMBRANCES	-	3,367	-	-	-		2,375		-
<b>Sundry</b>		<b>1,990</b>	<b>6,007</b>	<b>1,218</b>	<b>2,875</b>	<b>2,000</b>		<b>4,000</b>		<b>2,000</b>
<b>Total</b>	<b>LAND USE &amp; DEVELOP. MGMT.</b>	<b>341,710</b>	<b>353,879</b>	<b>396,180</b>	<b>390,896</b>	<b>482,030</b>		<b>405,617</b>		<b>493,446</b>

## PROGRAM DETAIL

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

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

### 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.

<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Budgeted</b>
Number of HARB meetings and workshops	12	12	12	11	12
Number of HARB applications	72	64	58	36	48
Estimated value of improvements in Historic Districts	\$479,000	\$426,000	\$929,000	\$663,000	\$800,000



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
<b>Personnel Detail</b>						#	Salaries	#
31M	Community Planner 2	0.3	0.4	0.4	0.4	0.4	18,361	0.4
06M	Clerk 2	0.2	0.2	0.2	0.2	0.2	7,017	0.2
<b>Total Positions</b>		0.5	0.6	0.6	0.6	0.6		0.6
<b>Account Detail</b>								
0004-02	PERMANENT WAGES	14,768	18,172	21,535	22,562	25,378	25,378	26,420
0004-06	PREMIUM PAY	(24)	158	1,166	1,389	1,316	1,238	2,240
0004-11	SHIFT DIFFERENTIAL	-	-	-	45	39	31	64
0004-12	FICA	1,011	1,267	1,680	1,657	2,045	2,038	2,197
0004-14	PENSION	1,261	403	1,817	647	2,040	1,822	2,040
0004-16	INSURANCE - EMPLOYEE GRP	4,146	5,423	6,236	7,234	7,234	6,463	7,219
<b>Personnel</b>		21,163	25,423	32,434	33,534	38,052	36,970	40,180
0004-34	TRAINING & PROF. DEVELOP	21	-	281	15	200	75	200
0004-50	OTHER SERVICES & CHARGES	200	8	187	104	200	198	250
<b>Services &amp; Charges</b>		221	8	468	119	400	273	450
0004-58	OFFICE SUPPLIES	4	-	47	-	50	20	50
0004-68	OPERATING MATERIALS & SUPP	15	-	141	-	50	-	50
<b>Materials &amp; Supplies</b>		19	-	188	-	100	20	100
<b>Total</b>	<b>HISTORICAL &amp; ARCH. PRESER<sup>1</sup></b>	21,403	25,432	33,090	33,653	38,552	37,263	40,730

## PROGRAM DETAIL

<b>Bureau:</b> Planning and Zoning	<b>No:</b> 09-0902	<b>Department:</b> Community and Economic Development	<b>Program:</b> CDBG Program Planning and Technical Assistance	<b>No:</b> 0005
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### Program Description:

Tasks completed in this program are intended to assist the Community Development Coordinator in the process of applying for and administering the CDBG program. It includes participation in the following: work sessions with City staff and citizens, recommendations which provide direction for the expenditure of CD funds, and conducting any necessary environmental reviews.

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### Goal(s):

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

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

- To assist in the development and administration of program activities that address relevant neighborhood and housing issues.
- To provide the Community Development Coordinator assistance in the preparation and administration of the CDBG Program, perform the necessary environmental reviews as determined by the Community Development Coordinator in a timely manner and monitor designated programs within the program year.

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<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Budgeted</b>
Number of individual property assessments	89	75	107	45	75
Issue environmental clearances for CDBG Program	100%	100%	100%	100%	100%
Environmental Clearance for HOPE VI Project	N/A	75%	25%	N/A	N/A
Former Exide Battery Plant Environmental Review	N/A	N/A	N/A	100%	N/A

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0902 PLANNING AND ZONING  
PROGRAM 0005 C.D.PLANNING & TECH. ASSISTANCE**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
								Salaries
17N	Planning Director	0.2	0.1	-	0.1	0.1	7,659	0.1
13N	Chief Planner	0.2	0.1	0.1	0.2	0.2	12,855	0.2
31M	Community Planner 2	0.2	0.2	0.2	0.2	0.2	9,181	0.2
15M	Community Planner 1	0.2	-	-	-	-	-	-
08M	Clerk 3	-	-	-	0.1	0.1	3,783	0.1
06M	Clerk 2	0.1	-	-	0.1	0.1	3,508	0.1
<b>Total Positions</b>		0.9	0.4	0.3	0.7	0.7	0.7	0.7
<b>Account Detail</b>								
0005-02	PERMANENT WAGES	20,484	32,534	13,547	37,560	36,986	36,986	38,263
0005-06	PREMIUM PAY	68	(10)	420	(9)	-	(25)	-
0005-11	SHIFT DIFFERENTIAL	-	-	-	-	-	-	-
0005-12	FICA	1,473	2,329	1,034	2,717	2,829	2,829	2,927
0005-14	PENSION	2,333	253	1,118	897	2,687	2,687	2,380
0005-16	INSURANCE - EMPLOYEE GRP	6,633	2,711	3,118	8,439	8,439	8,439	8,422
<b>Personnel</b>		30,991	37,817	19,237	49,604	50,942	50,916	51,992
<b>Total</b>	<b>C.D.PLANNING &amp; TECH. ASSIS1</b>	30,991	37,817	19,237	49,604	50,942	50,916	51,992

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**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0902 PLANNING AND ZONING  
PROGRAM 0007 NEIGHBORHOOD RELATIONS**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
								Salaries
17N	Planning Director	-	0.1	0.1	0.1	-	-	-
13N	Chief Planner	0.2	0.2	0.2	0.1	-	-	-
31M	Community Planner 2	0.3	0.1	0.1	0.1	-	-	-
15M	Community Planner 1	0.2	-	-	-	-	-	-
06M	Clerk 2	0.1	0.1	0.1	0.1	-	-	-
<b>Total Positions</b>		0.8	0.5	0.5	0.4	-	-	-
<b>Account Detail</b>								
0007-02	PERMANENT WAGES	24,062	23,714	25,406	21,886	-	-	-
0007-06	PREMIUM PAY	(56)	(4)	1,262	(4)	-	-	-
0007-11	SHIFT DIFFERENTIAL	-	-	-	-	-	-	-
0007-12	FICA	1,737	1,765	1,973	1,610	-	-	-
0007-14	PENSION	2,919	921	2,135	560	-	-	-
0007-16	INSURANCE - EMPLOYEE GRP	8,292	10,846	5,197	4,822	-	-	-
<b>Personnel</b>		36,954	37,243	35,973	28,874	-	-	-
<b>Total</b>	<b>NEIGHBORHOOD RELATIONS</b>	36,954	37,243	35,973	28,874	-	-	-

## PROGRAM DETAIL

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Building Standards and Safety	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.

### Goal(s):

To provide efficient and effective application and enforcement of State of Pennsylvania Uniform Construction Code adopted by City Council to insure and maintain the public health, safety and welfare as affected by existing building and property conditions and by building design, construction and renovations.

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

- Complete Reorganization of the Bureau
- To encourage, facilitate and achieve inspector's professional certification and continuing education of inspection staff within the various code disciplines.
- Upgrade Bureau Plans Review and Code reference capabilities by integrating computerized International, ASTM, ANSI, NFPA and other related resources into these processes.
- Re-orient Allentown's construction building standard to the statewide uniform construction code.
- Enforce Pennsylvania Uniform Construction Code and Amendments
- Continue the transition from non-certified inspectors to state licensed inspectors.
- Participate in the transition to one stop shopping for municipal inspections functions.
- **To increase the fees to be on par with other municipalities**

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Permits issued:					
New Construction					
Residential	70	65	152	135	78
Commercial	26	21	34	38	41
Miscellaneous (encroachments, sheds, garages, pools, tanks, sprinklers)	155	150	434	418	460
Alterations					
Residential	894	875	754	631	694
Commercial	500	475	664	561	617
Electrical	1,211	1200	1355	1581	1739
Plumbing & Heating	1,211	1200	1629	1661	1827
Signs	175	160	168	115	127

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

PROGRAM 0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE						2007	2007	2008			
						Final	Actual &	Final			
						Budget	Estimated	Budget			
						#	#	#			
						Salaries	Salaries	Salaries			
Personnel Detail											
						Number of Permanent Positions					
16N	Code Enforcement Director	-	0.4	0.4	0.4	0.4	29,783	0.4	9,928	0.4	26,000
13N	Constr. Codes Superintendent	1.0	0.5	0.5	1.0	1.0	52,350	1.0	56,500	1.0	53,921
10N	Plans Examiner	-	-	1.0	-	1.0	48,145	-	-	-	-
06N	Code Coordination Specialist	-	-	1.0	-	-	-	-	-	-	-
9N	One-Stop Shop Coordinator	-	-	-	-	1.0	40,202	0.4	17,333	-	-
8M	Permits Technician	-	-	-	1.0	3.0	99,150	3.0	99,882	3.0	101,917
09N	Codes Coordinator Outreach	1.0	1.0	1.0	0.5	-	-	-	-	-	-
16M	Electrical Inspector	2.0	2.0	2.0	2.0	2.0	91,841	2.0	93,826	2.0	95,423
15M	Building Inspector	-	-	-	-	1.0	39,013	-	-	-	-
16M	Building Inspector	3.0	3.0	3.0	3.0	2.0	90,592	3.0	124,968	3.0	131,573
16M	Plumbing/Mech Inspector	1.0	1.0	1.0	1.0	1.0	46,195	1.0	47,038	2.0	81,474
14M	Code Enforcement Inspector	1.0	1.0	1.0	1.0	1.0	40,180	1.0	44,725	1.0	41,747
08M	Clerk 3	-	0.2	0.2	0.2	0.2	7,577	0.2	6,972	0.2	7,873
08M	Clerk 3	2.0	2.0	2.0	2.0	-	-	-	-	-	-
Total Positions		11.0	11.1	13.1	12.1	13.6		12.0		12.6	
Account Detail											
0001-02	PERMANENT WAGES	449,151	407,042	405,400	376,626		585,028		501,172		539,928
0001-06	PREMIUM PAY	2,147	2,600	4,342	3,602		4,000		3,411		4,000
0001-11	SHIFT DIFFERENTIAL	-	-	113	118		500		117		500
0001-12	FICA	34,437	31,319	31,338	29,092		44,755		38,610		41,649
0001-14	PENSION	29,159	8,817	9,944	13,416		47,600		40,800		42,840
0001-16	INSURANCE - EMPLOYEE GRP	99,501	119,302	130,952	145,878		168,448		144,384		151,603
Personnel		614,395	569,080	582,089	568,732		850,331		728,494		780,520
0001-22	TELEPHONE	-	-	1,645	1,923		1,799		2,798		1,820
0001-26	PRINTING	-	422	-	66		500		-		500
0001-30	RENTALS	521	659	-	-		-		-		-
0001-32	PUBLICATIONS & MEMBERSHIP	6,362	6,097	1,818	8,280		4,000		3,087		4,000
0001-34	TRAINING & PROF. DEVELOP	13,256	11,021	10,161	9,925		7,000		7,958		10,000
0001-42	REPAIRS & MAINTENANCE	11	468	-	-		600		-		600
0001-44	PROF SERVICES FEES	3,102	-	1,414	2,201		2,500		1,200		1,000
0001-46	OTHER CONTRACT SERVICES	163,348	143,653	297,492	225,051		220,000		184,610		210,000
0001-50	OTHER SERVICES & CHARGES	3,715	6,500	5,713	5,539		9,000		8,905		7,000
Services & Charges		190,316	168,820	318,243	252,985		245,399		208,558		234,920
0001-54	REPAIR & MAINT SUPPLIES	292	300	408	468		468		321		450
0001-56	UNIFORMS	599	651	703	459		1,000		600		900
0001-58	OFFICE SUPPLIES	2,114	2,560	2,461	4,649		5,000		2,200		3,000
0001-68	OPERATING MATERIALS & SUPP	2,023	942	435	303		600		100		400
Materials & Supplies		5,028	4,453	4,007	5,879		7,068		3,221		4,750
0001-72	EQUIPMENT	2,263	2,766	-	4,885		1,250		944		1,200
Capital Outlays		2,263	2,766	-	4,885		1,250		944		1,200
0001-90	REFUNDS	500	261	-	-		500		100		300
0001-99	RESERVE FOR ENCUMBRANCES	-	-	-	190,527		-		6,367		-
Sundry		500	261	-	190,527		500		6,467		300
Total	BUILDING, PLUMBING, ELECTRICAL E	812,502	745,379	904,339	1,023,008		1,104,548		947,684		1,021,690

## PROGRAM DETAIL

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Building Standards and Safety	09-0903	Community and Economic Development	Housing Building Standards	0002

### Program Description:

This program is responsible for the safety and maintenance of existing structures through enforcement of the Allentown Property Rehabilitation and Maintenance Code, as it applies to residential properties (occupied and vacant) and the residential portion of mixed-use properties. Program activities include systematic code enforcement in conjunction with housing rehabilitation efforts in targeted areas, provision of city-wide inspection services by request, and response to city-wide complaints regarding housing and sanitation related issues. The primary purposes of these activities are to stimulate abatement of violations and to provide support for City loan programs that allow owners to meet and exceed minimum Housing Code standards.

### Goal(s):

To cause abatement of housing code violations through efficient and effective code enforcement services.  
To inspect and comply non-rental residential properties as they are scheduled for sale and prior to settlement.

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

- To continue to expedite neighbor complaints relative to housing code violations.
- To reorganize the Department to make better use of the inspectors and process.
- To implement the transfer inspections of owner-occupied residential properties.
- To implement fees for the inspections in order that this program is not a burden on the General Fund Budget.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
North of Gordon, Re-opened cases, 7 <sup>th</sup> St. Gateway Complaint Inspections	25 1,500	25 1500	10 2000	0 1500	0 1000
Re-inspections	2,000	2000	2000	3000	2000
Prosecutions	50	50	50	110	75
Junk car complaints	110	100	120	240	240
Weed complaints	562	575	700	N/A	N/A
Trash and debris complaints	418	450	500	100	100
Unsecured building complaints	98	100	100	75	50
Abandoned property cleanouts	20	20	15	15	10



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0903 BUILDING STANDARDS & SAFETY  
PROGRAM 0002 HOUSING CODE ENFORCEMENT**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#
								Salaries
13N	Housing Supervisor	0.3	0.3	0.3	0.3	0.3	19,576	0.3
11N	Rehab Supervisor	-	-	-	-	-	-	0.0
14M	Housing Inspector	2.0	2.0	2.0	2.0	1.0	43,953	1.0
06M	Clerk 2	-	-	0.5	1.0	1.0	35,308	1.0
10N	Human Relations Officer	-	-	-	-	-	-	-
<b>Total Positions</b>		<b>2.3</b>	<b>2.3</b>	<b>2.8</b>	<b>3.3</b>	<b>2.3</b>		<b>3.2</b>
<b>Account Detail</b>								
0002-02	PERMANENT WAGES	86,827	94,741	114,073	142,092	98,837	99,526	120,139
0002-06	PREMIUM PAY	-	49	43	245	500	219	500
0002-11	SHIFT DIFFERENTIAL	-	-	2	7	150	9	150
0002-12	FICA	6,622	7,240	8,718	10,877	7,314	7,631	9,240
0002-14	PENSION	6,247	1,674	2,315	3,366	6,800	7,820	10,880
0002-16	INSURANCE - EMPLOYEE GRP	19,071	20,787	29,100	39,785	27,800	27,673	38,502
<b>Personnel</b>		<b>118,768</b>	<b>124,491</b>	<b>154,251</b>	<b>196,372</b>	<b>141,401</b>	<b>142,878</b>	<b>179,412</b>
0002-22	TELEPHONE	-	-	680	662	400	400	700
0002-24	POSTAGE	-	-	-	-	2,000	800	2,000
0002-26	PRINTING	-	-	-	-	47	-	1,000
0002-30	RENTALS	1,064	371	-	-	-	-	-
0002-32	PUBLICATIONS & MEMBERSHIP	81	70	-	-	100	88	200
0002-34	TRAINING & PROF. DEVELOP	-	-	321	200	200	135	300
0002-40	CIVIC EXPENSES	-	-	-	-	-	-	-
0002-46	OTHER CONTRACT SERVICES	-	-	-	-	-	-	-
0002-50	OTHER SERVICES & CHARGES	7,942	9,499	6,006	9,475	5,000	5,000	5,000
<b>Services &amp; Charges</b>		<b>9,087</b>	<b>9,940</b>	<b>7,007</b>	<b>10,337</b>	<b>7,747</b>	<b>6,423</b>	<b>9,200</b>
0002-54	REPAIR & MAINT SUPPLIES	5,917	100	37	600	100	55	100
0002-56	UNIFORMS	196	379	475	104	200	105	200
0002-58	OFFICE SUPPLIES	134	250	156	-	150	100	1,000
0002-68	OPERATING MATERIALS & SUPP	23	-	-	-	150	120	150
<b>Materials &amp; Supplies</b>		<b>6,270</b>	<b>729</b>	<b>668</b>	<b>704</b>	<b>600</b>	<b>380</b>	<b>1,450</b>
0002-72	EQUIPMENT	360	-	-	-	-	-	1,000
<b>Capital Outlays</b>		<b>360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
<b>Total</b>	<b>HOUSING CODE ENFORCEMENT</b>	<b>134,485</b>	<b>135,160</b>	<b>161,926</b>	<b>207,413</b>	<b>149,748</b>	<b>149,681</b>	<b>191,062</b>

## PROGRAM DETAIL

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Building Standards and Safety	09-0903	Community and Economic Development	CDBG Program	0004

### Program Description:

This program facilitates the development and maintenance of viable neighborhoods by improving the safety and quality of the housing stock, restoring public infrastructure and eliminating blighting influences. Program activities include housing rehabilitation, acquisition of deteriorated properties, code enforcement and target area public improvements. The positions listed at the top of the opposite page are paid partially from the General Fund and partially from the Community Development Block Grant Program (CDBG). The positions listed on the opposite page are paid entirely from the CDBG Program, and are included solely to clarify their relationship to the Bureau of Code Enforcement and Rehabilitation.

### Goal(s):

To assure the efficient and effective implementation of the programs administered by the Bureau of Code Enforcement and Rehabilitation.

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

- To seek out and file grants applications to supplement Bureau program activities and compensate for the loss of federal CDBG dollars.
- To complete inspections in the appropriately declared target areas when CDBG funds are utilized.
- To continue re-inspections in previously targeted areas
- To seek out alternative funding sources to compensate for the loss of federal funds.
- To rehabilitate single-family and multi-family structures within target areas and City-wide
- To assist the City Planning Bureau in efforts to define future target areas; to continue research of innovative and/or alternative ways to implement property rehabilitation; and to advocate and promote the use of federal and state monies for housing rehabilitation
- To refer properties to the blighted property review process.
- To conduct building standards inspections of properties located within the Weed & Seed target areas.
- To complete public improvements within the designated target areas.
- To integrate Federal lead based paint requirements into the Housing Rehabilitation Programs.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Target Area Loans and Grants	85	111	121	120	120
Inspections/Re-inspections of Properties in Weed & Seed and 7 <sup>th</sup> Street Focus Areas	1,340	1208	1224	1044	1050

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0903 BUILDING STANDARDS & SAFETY  
PROGRAM 0004 CDBG**

PROGRAM 0004 CDBG		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
		#	#	#	#	#	#	#
16N	Code Enforcement Director	1.0	0.6	0.6	0.6	44,674	14,891	39,000
11N	Rehab Supervisor	-	-	-	-	-	-	38,331
09N	Rehab Supervisor	1.0	1.0	1.0	1.0	47,444	47,399	-
09N	Codes Coordinator Outreach	1.0	1.0	1.0	0.5	-	-	-
14M	Rehabilitation Spec	2.0	2.0	2.0	3.0	129,886	132,829	134,952
14M	Project Impr Coord	-	-	-	-	40,000	-	-
13M	Financial Specialist	2.0	2.0	2.0	2.0	84,246	86,435	87,532
14M	Housing Inspector	2.0	2.0	2.0	2.0	87,716	89,500	85,780
10N	Human Relations Officer	-	-	-	0.2	11,236	11,227	11,674
08M	Clerk 3	1.0	0.8	0.8	0.8	30,306	30,306	31,488
06M	Clerk 2	2.0	1.3	1.3	0.8	28,247	28,247	32,180
Total Positions		12.0	10.7	10.7	10.9	11.4	10.4	10.4
Account Detail								
0004-02	PERMANENT WAGES	15,103	40,266	35,313	36,289	503,755	440,834	460,937
0004-12	FICA	-	3,080	2,702	2,776	38,537	33,724	35,262
0004-14	PENSION	32,043	7,786	7,991	9,947	38,760	35,360	35,360
0004-16	INSURANCE - EMPLOYEE GRP	-	103,033	111,205	147,083	137,164	125,133	125,133
Personnel		47,146	154,164	157,211	196,095	718,216	635,051	656,691
0004-88	INTERFUND TRANSFERS	-	-	-	-	-	-	-
Sundry		-	-	-	-	-	-	-
Total	CDBG	47,146	154,164	157,211	196,095	718,216	635,051	656,691

## PROGRAM DETAIL

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No.:</b>
Building Standards and Safety	09-0903	Community and Economic Development	Rental Unit Inspections	0005

### Program Description:

This program provides for the registration of all residential rental units in the City and the inspection and enforcement of the Property Rehabilitation and Maintenance Code. There is also a Disruptive Conduct provision designed to penalize repeated disruptive conduct by tenants.

### Goal(s):

To improve the safety and maintenance conditions of residential rental units and to improve the quality of life in neighborhoods surrounding rental units.

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

- To continue the registration of 20,000 residential rental units, prosecuting the owners of unregistered rental units.
- To begin 2<sup>nd</sup> systematic cycle of rental unit inspections.
- To implement the transfer inspections of investor owned.
- To continue to identify, register, inspect and license newly created rental units.
- To enforce the revocation provisions of the rental licensing ordinance.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Registration of Units	75	200	175	400	500
Inspection of Units	3,000	4000	3000	3500	5600
Re-inspection of non-licensed units	N/A	5000	4500	4000	4000
Inspect and re-license transferred units	N/A	600	200	400	700

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0903 BUILDING STANDARDS & SAFETY  
PROGRAM 0005 RENTAL UNIT INSPECTIONS**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>		<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>
13N	Housing Supervisor	1	0.7	0.7	0.7	0.7	45,678	0.7
11N	Housing Coordinator					1.0	50,367	1.0
10N	Human Relations Officer	-	-	-	0.8	0.8	44,944	0.8
14M	Housing Inspector	6.0	6.0	5.5	6.0	9.0	351,366	6.0
08M	Clerk 3	-	-	-	-	1.0	33,848	-
06M	Clerk 2	1.0	1.0	1.0	1.0	2.0	58,987	1.0
<b>Total Positions</b>		<b>7.7</b>	<b>7.7</b>	<b>7.2</b>	<b>8.5</b>	<b>14.5</b>		<b>9.5</b>
<b>Account Detail</b>								
0005-02	PERMANENT WAGES	268,865	273,015	299,301	296,459	585,190	452,551	593,454
0005-06	PREMIUM PAY	-	-	-	-	1,000	-	500
0005-11	SHIFT DIFFERENTIAL	-	-	-	237	450	-	250
0005-12	FICA	20,529	20,841	22,818	22,497	43,304	34,620	45,457
0005-14	PENSION	19,935	5,243	6,167	9,122	45,900	32,300	46,920
0005-16	INSURANCE - EMPLOYEE GRP	63,846	69,593	80,026	102,476	162,432	114,304	166,042
<b>Personnel</b>		<b>373,175</b>	<b>368,692</b>	<b>408,312</b>	<b>430,791</b>	<b>838,276</b>	<b>633,775</b>	<b>852,622</b>
0005-22	TELEPHONE					6,000	6,000	6,000
0005-24	POSTAGE & SHIPPING	3,734	4,094	1,798	-	5,000	2,200	3,000
0005-26	PRINTING	315	251	315	303	1,000	275	600
0005-32	PUBLICATIONS & MEMBERSHIP	294	245	264	210	500	411	750
0005-34	TRAINING & PROF. DEVELOP	90	475	315	504	600	485	500
0005-50	OTHER SERVICES & CHARGES	1,387	-	-	-	-	-	-
<b>Services &amp; Charges</b>		<b>5,820</b>	<b>5,065</b>	<b>2,692</b>	<b>1,017</b>	<b>13,100</b>	<b>9,371</b>	<b>10,850</b>
0005-54	REPAIR & MAINT SUPPLIES	371	299	20	279	500	417	500
0005-56	UNIFORMS	345	447	503	374	1,100	1,000	1,400
0005-58	OFFICE SUPPLIES	626	1,395	226	1,534	2,000	3,318	2,000
0005-68	OPERATING MATERIALS & SUPP	35	1,644	66	93	400	319	400
<b>Materials &amp; Supplies</b>		<b>1,377</b>	<b>3,785</b>	<b>815</b>	<b>2,280</b>	<b>4,000</b>	<b>5,054</b>	<b>4,300</b>
0005-72	EQUIPMENT	180	271	149	-	46,000	15,644	5,500
<b>Capital Outlays</b>		<b>180</b>	<b>271</b>	<b>149</b>	<b>-</b>	<b>46,000</b>	<b>15,644</b>	<b>5,500</b>
0005-90	REFUNDS	574	1,664	3,352	2,050	3,000	1,200	3,000
0005-99	RESERVE FOR ENCUMBRANCES	-	-	-	-	-	-	-
<b>Sundry</b>		<b>574</b>	<b>1,664</b>	<b>3,352</b>	<b>2,050</b>	<b>3,000</b>	<b>1,200</b>	<b>3,000</b>
<b>Total</b>	<b>RENTAL UNIT INSPECTIONS</b>	<b>381,125</b>	<b>379,476</b>	<b>415,320</b>	<b>436,138</b>	<b>904,376</b>	<b>665,044</b>	<b>876,272</b>

## PROGRAM DETAIL

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<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No.:</b>
Building Standards and Safety	09-0903	Community and Economic Development	Lead-Based Paint	0006

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### Program Description:

This program is no longer funded.

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### Goal(s):

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

Program has not been funded for 2008

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Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Units Inspected/Abated	7	14	11	13	0
Licensed Contractors	61	125	5	24	
Lead-based Paint Seminars	65	88	113	22	

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0903 BLDG STANDARDS AND SAFETY  
PROGRAM 0006 LEAD GRANT ADMINISTRATION**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
<b>Personnel Detail</b>		Number of Permanent Positions				#	Salaries	#
21A	Comm Develop. Director	-	0.1	0.1	-	-	-	0.0
08N	Federal Grants Monitor	-	0.1	0.1	0.1	-	-	0.1
04N	Program Manager/Lead Based Pa	-	0.5	0.5	1.0	1.0	17,166	0.5
12M	Community Health Spec.	-	0.1	0.1	0.2	0.2	4,077	0.2
06M	Clerk 2	-	0.5	0.5	0.2	0.2	2,725	0.2
<b>Total Positions</b>		-	1.3	1.3	1.5	1.4	-	1.0
<b>Account Detail</b>								
0006-02	PERMANENT WAGES	-	25,786	49,782	42,423	23,968	28,052	-
0006-11	SHIFT DIFFERENTIAL	-	-	3	2	-	-	-
0006-12	FICA	-	1,749	3,786	3,205	1,834	2,146	-
0006-14	PENSION	-	-	1,146	1,214	4,760	3,400	-
0006-16	INSURANCE - EMPLOYEE GRP	-	5,965	16,629	18,084	16,844	12,032	-
<b>Personnel</b>		-	33,500	71,346	64,928	47,406	45,630	-
0006-22	TELEPHONE	-	-	89	309	150	150	-
0006-24	POSTAGE & SHIPPING	-	-	67	-	-	-	-
0006-26	PRINTING	-	160	110	11	1,096	100	-
0006-28	MILEAGE REIMBURSEMENT	-	53	80	-	-	-	-
0006-30	RENTALS	-	-	-	-	-	-	-
0006-34	TRAINING & PROF. DEVELOP	-	2,765	3,150	984	-	-	-
0006-42	REPAIRS & MAINTENANCE	-	-	2,520	2,385	-	-	-
0006-44	PROFESSIONAL SERVICE FEES	-	15,187	25,684	4,881	-	-	-
0006-49	GRANT ADMINISTRATIVE CHARGES	-	-	-	-	-	-	-
0006-50	OTHER SERVICES AND CHARGES	-	99,080	208,965	125,905	-	-	-
<b>Services &amp; Charges</b>		-	117,245	240,665	134,475	1,246	250	-
0006-56	UNIFORMS	-	-	97	213	97	-	-
0006-58	OFFICE SUPPLIES	-	196	20	-	1,545	1,545	-
0006-68	OPERATING MATERIALS & SUPPLIES	-	-	11	640	-	-	-
<b>Materials &amp; Supplies</b>		-	196	128	853	1,642	1,545	-
0006-72	EQUIPMENT	-	3,044	-	-	-	-	-
<b>Equipment</b>		-	3,044	-	-	-	-	-
0006-99	RESERVE FOR ENCUMBRANCES	-	-	-	104,383	-	214,992	-
<b>Sundry</b>		-	-	-	104,383	-	214,992	-
<b>Total</b>	<b>LEAD GRANT ADMINISTRATION</b>	-	153,985	312,139	304,639	50,294	262,417	-

## PROGRAM DETAIL

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

### Program Description:

The staff of the Administration Program of the Health Bureau directs the development and implementation of public health services in the City. This entails 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):

The Health Bureau will provide leadership in the development of public health services and activities based on the National Health Promotion and Disease Prevention Objectives: Healthy People 2010.

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

- Maintain the percentage of non-General Fund revenue generated at 75% for all Health Bureau services.
- Continually assess the health status of the City's population to ascertain the City's progress in achieving the 2010 National Health Objectives.
- Assist in the development of public policies for the attainment of the National Health Objectives.
- Assure that preventive health services are available and accessible to all citizens of the City.
- Implement a 5-year Action Plan that addresses the priority environmental and personal health problems in the City.
- Further enhance the Health Bureau's response capabilities to a Public Health emergency in the City by assuring an early detection and surveillance system, and by including ongoing public health emergency planning and drilling as part of Health Bureau duties.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Enactment of prevention-oriented State bills and local ordinances	1	1	1	1	1
Maintain the percentage of non-City revenue generated to offset the cost of all prevention oriented Health Bureau services	75%	81%	80%	80%	80%
Update all Health Status Indicators for a General Assessment of the City's Health	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0908 HEALTH**  
**PROGRAM 0001 ADMINISTRATION**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
								Salaries
17N	Health Director	1.0	0.8	0.8	0.8	0.8	61,309	0.8
14N	Env Health Assoc Dir	1.0	0.8	0.8	0.8	0.8	51,605	0.8
14N	Pers Health Assoc Dir	1.0	0.8	0.8	0.8	0.8	53,587	0.8
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	45,911	1.0
06M	Clerk 2	3.3	3.3	3.5	3.5	3.5	114,578	3.5
05M	Custodian 1	1.0	1.0	1.0	1.0	1.0	33,911	1.0
<b>Total Positions</b>		8.3	7.7	7.9	7.9	7.9		7.5
<b>Account Detail</b>								
0001-02	PERMANENT WAGES	364,038	326,875	337,259	352,963	360,901	353,769	342,570
0001-04	TEMPORARY WAGES	17,531	14,235	13,963	11,091	12,880	14,501	13,000
0001-06	PREMIUM PAY	2,886	751	1,974	1,641	1,521	1,924	1,521
0001-11	SHIFT DIFFERENTIAL	-	-	56	71	-	-	-
0001-12	FICA	28,922	25,813	26,621	27,598	28,711	27,063	27,317
0001-14	PENSION	24,278	5,856	6,859	8,702	27,200	26,860	25,500
0001-16	INSURANCE - EMPLOYEE GRP	68,821	69,593	82,105	95,242	96,256	95,053	90,240
<b>Personnel</b>		506,474	443,123	468,837	497,308	527,469	519,170	500,148
0001-20	ELECTRIC POWER	11,891	9,559	10,589	9,605	12,000	11,590	12,500
0001-22	TELEPHONE	-	397	1,399	1,487	1,500	1,500	1,800
0001-24	POSTAGE & SHIPPING	1	22	5	1	100	10	50
0001-26	PRINTING	787	206	-	-	1,000	1,000	500
0001-28	MILEAGE REIMBURSEMENT	172	345	252	525	500	500	600
0001-30	RENTALS	34,334	27,774	17,140	19,561	22,000	22,000	26,000
0001-32	PUBLICATIONS & MEMBERSHIP	1,365	1,477	1,314	1,445	1,000	1,000	1,000
0001-34	TRAINING & PROF. DEVELOP	1,983	1,977	3,598	1,861	1,500	1,500	1,300
0001-42	REPAIRS & MAINTENANCE	3,388	1,377	2,773	1,814	3,000	3,000	2,800
0001-46	OTHER CONTRACT SERVICES	16,556	7,941	2,786	2,636	3,000	2,700	2,800
0001-48	GRANT, NON-CITY CHARGES	2,000	4,500	5,000	5,000	5,000	5,000	5,500
0001-50	OTHER SERVICES & CHARGES	924	556	423	826	1,000	4,500	1,000
<b>Services &amp; Charges</b>		73,401	56,132	45,279	44,761	51,600	54,300	55,850
0001-54	REPAIR & MAINT SUPPLIES	2,783	3,950	3,748	1,937	3,200	3,200	3,000
0001-56	UNIFORMS	122	75	124	40	250	250	250
0001-58	OFFICE SUPPLIES	3,051	2,600	1,586	3,698	2,000	2,000	2,000
0001-68	OPERATING MATERIALS & SUPP	372	798	365	947	1,100	1,000	1,000
<b>Materials &amp; Supplies</b>		6,328	7,422	5,833	6,622	6,550	6,450	6,250
0001-72	EQUIPMENT	-	-	-	207	-	-	-
0001-99	RESERVED FOR ENCUMBRANCES	-	-	-	659	-	1,025	-
<b>Capital Outlays</b>		-	-	-	866	-	1,025	-
<b>Total</b>	<b>ADMINISTRATION</b>	586,203	506,677	519,949	549,557	585,619	580,945	562,248

## PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	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 five major areas: (1) childhood injury prevention; (2) adult injury prevention; (3) playground safety; (4) gun safety for young children; (5) occupational safety; (6) violence prevention, and (7) mental health. This program is partially funded through State 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 senior adults 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 reduce the number of people who sustain fire-related injuries so that the 5-year average is 37 or lower.
- To work with community partners to reduce violent deaths and injuries.
- To promote good mental health through public awareness campaigns and presentations.
- To prevent or reduce suicides through awareness activities.
- To educate small children on poison prevention and animal bite prevention.
- To develop public awareness about the need to discard expired and unused medications.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of home hazard surveys conducted:					
in the homes of children (initial & follow up)	225	211	190	220	220
in the homes of adults (initial & follow up)	138	149	123	120	120
Number of news releases and pertinent articles in newsletters that inform the community on the causes and effects of injuries and how to prevent them	22	25	27	22	22
Number of child injury prevention presentations conducted	11	26	5	10	12
Number of adult injury prevention presentations conducted	16	5	11	16	12
Number of radio and television programs on childhood & senior citizens in which our staff participated	6	8	13	16	16
Number of playground safety surveys conducted	36	36	36	36	36
Number of people who sustain fire-related injuries	49	49	69	50	49
Number of violence prevention interventions initiated	41	41	24	25	26

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0002 INJURY PREVENTION

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
								Salaries
11N	Injury Prev Svcs Mgr	0.8	0.8	1.0	1.0	1.0	58,474	1.0
10N	Hwy Safety Pgm Mgr	0.2	0.2	-	-	-	-	-
12M	Comm Health Special	1.5	1.5	1.0	1.0	1.0	40,556	1.0
06M	Clerk 2	0.5	0.5	0.3	0.3	0.3	10,519	0.3
<b>Total Positions</b>		3.0	3.0	2.3	2.3	2.3		2.3
<b>Account Detail</b>								
0002-02	PERMANENT WAGES	119,277	105,303	111,832	109,357	109,549	110,049	112,829
0002-06	PREMIUM PAY	4,453	38	578	381	500	552	500
0002-11	SHIFT DIFFERENTIAL	-	-	34	23	-	15	-
0002-12	FICA	9,340	7,995	8,365	8,244	8,419	8,419	8,670
0002-14	PENSION	8,745	2,171	2,491	2,560	7,820	7,820	7,820
0002-16	INSURANCE - EMPLOYEE GRP	24,875	27,114	31,179	27,729	27,674	27,674	27,674
<b>Personnel</b>		166,690	142,621	154,479	148,294	153,962	154,529	157,493
0002-22	TELEPHONE	-	-	-	178	250	250	250
0002-26	PRINTING	2,011	1,296	410	1,139	500	400	500
0002-28	MILEAGE REIMBURSEMENT	551	285	245	305	400	213	400
0002-32	PUBLICATIONS & MEMBERSHIP	335	261	216	230	200	50	200
0002-34	TRAINING & PROF. DEVELOP	1,161	509	391	759	500	900	500
0002-46	OTHER CONTRACT SERVICES	-	-	167	-	200	-	200
0002-48	GRANT, NON-CITY CHARGES	50	-	-	-	-	-	-
0002-50	OTHER SERVICES & CHARGES	800	800	750	800	400	400	400
<b>Services &amp; Charges</b>		4,908	3,152	2,179	3,411	2,450	2,213	2,450
0002-54	REPAIR & MAINT SUPPLIES	-	195	182	194	200	178	200
0002-58	OFFICE SUPPLIES	147	85	149	165	75	-	75
0002-68	OPERATING MATERIALS & SUPP	4,486	5,568	4,110	2,603	2,000	1,992	2,000
<b>Materials &amp; Supplies</b>		4,633	5,848	4,441	2,962	2,275	2,170	2,275
0003-99	RESERVE FOR ENCUMBRANCES	-	-	-	-	-	1,956	-
<b>Sundry</b>							1,956	
<b>Total</b>	<b>INJURY PREVENTION</b>	176,232	151,621	161,099	154,667	158,687	160,868	162,218

## PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	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 environmental and policy changes. This program will develop, implement and evaluate healthy lifestyle interventions within community, school, worksite, healthcare settings. These interventions will incorporate nutrition education and physical activity to prevent cardiovascular disease, diabetes, and obesity. Nutrition and physical activity interventions will also impact risk factors related to cancer incidence and mortality. This program is partially funded through Act 315 and categorical grants from the Pennsylvania Department of Health.

### Goal(s):

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

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

- Promote environmental policy and systems changes that support healthy eating and increased physical activity in 4 local settings: communities, healthcare, schools and childcare centers, and worksites.
- Provide cholesterol, glucose and blood pressure screenings, follow-up and nutritional counseling and evaluation for individuals eighteen years of age and older.
- Conduct nutrition and physical activity programs throughout the City.
- Promote physical activity among residents of Allentown through various outreach programs.
- Implement strategies to decrease the incidence and prevalence of overweight in the City, particularly among youth.
- Promote tobacco-free messages and local cessation programs into all nutrition, physical activity and chronic disease programming.
- Collaborate with community partners to address chronic disease risk factors.
- Promote chronic disease prevention messages to the community through education, community events, and media.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of persons screened for blood pressure, blood cholesterol, and blood glucose	100	94	101	80	75
Number of persons provided dietary counseling	40	56	52	38	35
Number of persons re-screened following dietary intervention	30	32	42	25	25
Number of educational presentations and community events conducted	30	103	72	50	40
Number of adolescents counseled for overweight and/or joined fitness program	50	48	89	60	60
Number of persons provided osteoporosis risk assessment	200	200	216	0	0
Number of children enrolled in summer recreation program	250	345	230	297	230
Number of local settings to promote environmental/policy changes supporting nutritional & physical activity.	-	-	4	4	4

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0003 NUTRITION & PHYSICAL ACTIVITY PROGRAM

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail						#	Salaries	#
								Salaries
11N	Nut. & Phy. Act. Pgm Mgr	0.6	-	-	-	-	-	1.0
11N	Cancer Prev. Pgm Mgr	0.2	-	-	-	-	-	-
11N	Chronic Disease Pgm Mgr	-	0.8	0.8	0.8	0.8	46,752	-
16M	Dietician	1.0	1.0	1.0	1.0	1.0	20,400	1.0
12M	Comm Health Special	1.0	1.0	1.0	1.0	1.0	40,005	1.0
06M	Clerk 2	0.3	0.3	0.3	0.6	0.6	11,256	-
<b>Total Positions</b>		<b>3.1</b>	<b>3.1</b>	<b>3.1</b>	<b>3.4</b>	<b>3.4</b>	<b>2.9</b>	<b>3.0</b>
Account Detail								
0003-02	PERMANENT WAGES	109,408	130,276	124,183	136,806	144,616	118,413	136,100
0003-04	TEMPORARY WAGES	12,212	7,457	17,387	18,991	22,000	21,000	7,000
0003-06	PREMIUM PAY	1,486	4,222	4,183	2,869	4,051	1,800	3,500
0003-11	SHIFT DIFFERENTIAL	-	-	70	87	-	-	-
0003-12	FICA	9,330	10,740	11,086	12,053	13,056	10,803	11,215
0003-14	PENSION	9,452	2,236	2,573	3,493	11,560	10,309	10,200
0003-16	INSURANCE - EMPLOYEE GRP	25,704	28,018	32,218	40,990	40,908	34,893	36,096
<b>Personnel</b>		<b>167,591</b>	<b>182,949</b>	<b>191,700</b>	<b>215,289</b>	<b>236,191</b>	<b>197,218</b>	<b>204,111</b>
0003-22	TELEPHONE	250	6	-	-	-	-	-
0003-28	MILEAGE REIMBURSEMENT	727	840	875	550	600	169	300
0003-30	RENTALS	-	-	13,249	5,622	600	600	600
0003-32	PUBLICATIONS & MEMBERSHIP	593	672	465	737	600	579	600
0003-34	TRAINING & PROF. DEVELOP	3,153	4,106	2,934	974	1,000	1,769	500
0003-44	PROF SERVICES FEES	242	665	4,613	6,036	5,000	1,000	5,000
0003-46	OTHER CONTRACT SERVICES	-	952	13,600	2,725	50	-	-
0003-50	OTHER SERVICES & CHARGES	17,771	13,953	6,612	4,451	50	-	-
<b>Services &amp; Charges</b>		<b>22,736</b>	<b>21,194</b>	<b>42,348</b>	<b>21,095</b>	<b>7,900</b>	<b>4,117</b>	<b>7,000</b>
0003-58	OFFICE SUPPLIES	317	129	244	382	500	485	125
0003-68	OPERATING MATERIALS & SUPP	2,373	5,311	5,790	7,549	500	850	500
<b>Materials &amp; Supplies</b>		<b>2,690</b>	<b>5,440</b>	<b>6,034</b>	<b>7,931</b>	<b>1,000</b>	<b>1,335</b>	<b>625</b>
0003-72	EQUIPMENT	-	1,173	594	2,955	-	-	-
<b>Capital Outlays</b>		<b>-</b>	<b>1,173</b>	<b>594</b>	<b>2,955</b>	<b>-</b>	<b>-</b>	<b>-</b>
0003-99	RESERVE FOR ENCUMBRANCES	-	65	-	-	-	-	-
<b>Sundry</b>		<b>-</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>NUTRITION &amp; PHY ACTIVITY</b>	<b>193,017</b>	<b>210,821</b>	<b>240,676</b>	<b>247,270</b>	<b>245,091</b>	<b>202,670</b>	<b>211,736</b>

## PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	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. In addition, prophylactic treatment is provided to City residents who are victims of potentially rabid bites. For the past 20 years, the Bureau has also conducted flu vaccination clinics for elderly residents and for those at risk with chronic illnesses. For the past 16 years, the Health Bureau conducted pneumococcal pneumonia vaccine clinics for City residents over 65 years and those with chronic illness. This program is partially funded through Act 315, Pennsylvania Department of Health. The Health Bureau offers a fee-for-service adult immunization clinic in order to expand communicable disease prevention efforts for City residents.

### Goal(s):

To prevent and reduce the incidence of physical illness and the spread of communicable disease.

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

- To conduct an epidemiological investigation on 100% of the reported animal bites and provide recommendations for rabies prophylaxis to City residents bitten by high-risk animals.
- To reduce sexually transmitted diseases by providing accessible, confidential screenings and treatment services and by providing a case-finding program for asymptomatic disease.
- To investigate 100% of communicable disease cases (in addition to TB and STD) that occur in the City.
- To conduct 58 adult immunization clinics for elderly City residents and other at-risk individuals.
- To continue to provide infection control training for staff.
- To educate the public regarding communicable disease and infection control.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Animal bites reported and investigated (City)	275	238	213	225	225
Number of adult City residents immunized	3,900	2,566	2,050	2378	2750
Tuberculosis community clinic sessions	48	48	48	48	48
Total patient visits	1,600	1,557	1,600	1,227	1800
Number of Tuberculosis skin tests performed	1,100	1,068	1,050	839	1000
Number of home visits for tuberculosis control	400	488	400	530	400
Number of individuals educated regarding communicable disease	8,000	8,000	7,658	7,500	7,500
Number of adult patient visits to immunization clinics	900	656	600	737	600
Number of adult immunizations given	3,900	2,752	2,590	1177	2,000
Sexually transmitted disease clinic sessions	102	102	102	102	102
Total patient visits to sexually transmitted disease clinic	2,800	1,896	1,500	1,448	1,500
Sexually transmitted diseases reported and investigated (City)	650	904	906	959	1,000
Communicable diseases reported and investigated (City)	275	657	566	698	600

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0908 HEALTH**  
**PROGRAM 0004 COMMUNICABLE DISEASE**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail						#	Salaries	#
12N	Clinical Services Mgr	0.5	0.5	0.5	0.5	0.5	24,503	0.5
14N	Pers. Health Assoc. Dir	-	-	-	-	-	-	0.2
31M	Comm Health Nurse	1.5	1.5	1.5	0.5	0.5	22,918	0.5
16M	Comm Dis Investigator	1.0	0.7	0.7	0.5	0.5	20,559	0.5
12M	Comm. Health Specialist	0.3	0.3	0.3	0.3	0.3	11,014	0.3
06M	Clerk 2	-	-	-	-	-	-	0.2
<b>Total Positions</b>		<b>3.3</b>	<b>3.0</b>	<b>3.0</b>	<b>1.8</b>	<b>1.8</b>		<b>1.5</b>
Account Detail								
0004-02	PERMANENT WAGES	127,588	128,331	124,815	107,380	78,994	80,213	69,649
0004-06	PREMIUM PAY	10,274	2,564	727	1,078	1,568	600	1,568
0004-11	SHIFT DIFFERENTIAL	-	-	69	72	-	35	-
0004-12	FICA	10,525	9,969	9,460	8,223	6,163	6,185	5,448
0004-14	PENSION	8,693	2,339	2,548	2,096	6,800	6,120	5,100
0004-16	INSURANCE - EMPLOYEE GRP	27,363	29,825	31,179	21,701	21,675	21,658	18,048
<b>Personnel</b>		<b>184,443</b>	<b>173,028</b>	<b>168,798</b>	<b>140,550</b>	<b>115,200</b>	<b>114,811</b>	<b>99,813</b>
0004-24	POSTAGE & SHIPPING	-	-	21	-	50	-	50
0004-26	PRINTING	810	540	248	-	-	-	-
0004-28	MILEAGE REIMBURSEMENT	468	723	628	466	1,000	200	1,000
0004-32	PUBLICATIONS & MEMBERSHIP	110	-	45	45	-	-	-
0004-34	TRAINING & PROF. DEVELOP	1,549	110	-	165	800	-	800
0004-42	REPAIRS & MAINTENANCE	-	83	-	190	200	191	200
0004-44	PROF SERVICES FEES	17,225	15,486	14,790	14,875	16,000	16,000	16,000
0004-46	OTHER CONTRACT SERVICES	15,503	12,154	11,510	13,451	13,000	7,600	13,000
0004-50	OTHER SERVICES & CHARGES	1,500	2,960	-	1,377	-	-	-
<b>Services &amp; Charges</b>		<b>37,166</b>	<b>32,057</b>	<b>27,242</b>	<b>30,569</b>	<b>31,050</b>	<b>23,991</b>	<b>31,050</b>
0004-54	REPAIR & MAINT SUPPLIES	-	2	111	136	-	-	-
0004-58	OFFICE SUPPLIES	2,016	19	17	100	-	-	-
0004-66	CHEMICALS	300	242	288	255	-	450	350
0004-68	OPERATING MATERIALS & SUPP	49,954	44,013	30,099	35,358	35,000	34,550	35,000
<b>Materials &amp; Supplies</b>		<b>52,270</b>	<b>44,275</b>	<b>30,515</b>	<b>35,849</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
0004-99	RESERVE FOR ENCUMBRANCES	-	105	-	121	-	1,333	-
<b>Sundry</b>		<b>-</b>	<b>105</b>	<b>-</b>	<b>121</b>	<b>-</b>	<b>1,333</b>	<b>-</b>
<b>Total</b>	<b>COMMUNICABLE DISEASE</b>	<b>273,878</b>	<b>249,465</b>	<b>226,555</b>	<b>207,089</b>	<b>181,250</b>	<b>175,135</b>	<b>166,213</b>

## PROGRAM DETAIL

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

The child health program provides services to resident women and children aged birth through 18 by individual home visits and follow-up, and group presentations. Services provided include health education assessment, identification of problems, referrals and follow-up. The service is family-centered with emphasis on providing education and guidance for the parents, and linking families to medical services. This program is partially funded through Act 315, Pennsylvania Department of Health.

### Goal(s):

To assure that City women, children and adolescents (families) have access to medical, specialty and dental services.

To reduce the incidence of physical and mental illness through preventive measures and improved birth outcomes.

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

- To inspect child care facilities for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
- To conduct 450 prevention-oriented home visits emphasizing healthy lifestyles, parenting skills, and the management of childhood illnesses, prenatal support, and special needs health care related visits.
- To conduct 15 "housing hygiene" inspections in conjunction with environmental staff to evaluate the safety and health status of at-risk children.
- To provide bereavement assistance and prevention campaigns for Sudden unexplained Infant Death.
- To provide educational programming in the areas of oral hygiene, prenatal support and child health, sudden, unexplained infant death.
- To promote early entry into prenatal care through Early Pregnancy Testing of 400 women.
- To continue to collaborate with community partners to promote improved birth outcomes.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
# of visits to child care centers	86	47	43	55	55
# of health education workshops	45	39	45	45	45
# of MCH referrals received and consultation provided	650	630	732	640	640
# of MCH home visits	620	541	481	600	600
# of "housing hygiene complaint visits	20	8	8	20	20
# of families referred for specialized services including dental	1,000	725	863	750	750
# of MCH Health Needs Assessments (clinic)	370	695	698	700	700
# of people reached through MCH educational presentations	1,600	1,000	500	950	950
# of families provided bereavement assistance	1	1	0	1	1
of pregnant women receiving prenatal education	60	113	47	115	115
# of asthmatic children assisted	2	2	0	1	1
# of pregnancy tests and counseling interventions provided	440	430	383	450	450



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0908 HEALTH**  
**PROGRAM 0005 CHILD/FAMILY HEALTH SERVICES**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual & Estimated	Final
						Budget		Budget
<b>Personnel Detail</b>						#	Salaries	#
								Salaries
12N	Clinical Services Mgr.	0.5	0.5	0.5	0.5	0.5	24,503	0.5
12N	Nursing Coordinator	-	-	-	-	-	-	0.3
14N	Pers. Hlth Assoc. Dir.	-	-	-	-	-	-	0.2
31M	Comm Health Nurse	1.5	1.5	1.5	1.5	1.5	68,923	1.5
<b>Total Positions</b>		2.0	2.0	2.0	2.0	2.0		1.5
<b>Account Detail</b>								
0005-02	PERMANENT WAGES	75,631	85,664	87,567	67,901		93,426	94,718
0005-06	PREMIUM PAY	139	245	125	286		300	395
0005-11	SHIFT DIFFERENTIAL	-	-	22	21		-	-
0005-12	FICA	5,795	6,552	6,577	5,163		7,170	7,246
0005-14	PENSION	5,436	1,540	1,794	2,530		6,800	6,800
0005-16	INSURANCE - EMPLOYEE GRP	16,583	18,076	20,786	24,112		24,064	24,064
<b>Personnel</b>		103,584	112,077	116,871	100,013		131,760	133,223
0005-22	TELEPHONE	920	570	616	1,042		1,000	1,000
0005-24	POSTAGE & SHIPPING	-	-	-	-		25	-
0005-28	MILEAGE REIMBURSEMENT	28	28	86	4		100	100
0005-32	PUBLICATIONS & MEMBERSHIP	353	263	234	198		200	15
0005-34	TRAINING & PROF. DEVELOP	40	212	993	262		250	147
0005-42	REPAIRS & MAINTENANCE	-	199	-	-		200	-
0005-44	PROF SERVICES FEES	200	200	187	-		200	-
0005-46	OTHER CONTRACT SERVICES	200	-	-	-		314	268
0005-50	OTHER SERVICES & CHARGES	405	880	-	-		100	-
<b>Services &amp; Charges</b>		2,145	2,352	2,116	1,506		2,389	1,530
0005-58	OFFICE SUPPLIES	32	57	5	47		50	-
0005-68	OPERATING MATERIALS & SUPP	9,599	6,284	6,976	4,290		4,000	150
<b>Materials &amp; Supplies</b>		9,630	6,341	6,981	4,337		4,050	150
0005-99	RESERVE FOR ENCUMBRANCES	-	70	-	857		-	963
<b>Sundry</b>		-	70	-	857		-	963
<b>Total</b>	<b>CHILD/FAMILY HEALTH SERVICE</b>	115,359	120,840	125,968	106,713		138,199	134,903

## PROGRAM DETAIL

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

The broad objective of the Food Service Sanitation Program is to protect the health of the public by assuring the wholesomeness and lack of adulteration of food and beverages prepared and/or sold for public consumption. This program's primary activities are licensing and inspecting all eating and drinking establishments (including temporary food stands and mobile units), vending machines, commissaries, retail food stores, and the investigation of food-borne disease outbreaks within the City of Allentown. This program is funded through State Act 12 (Environmental Health Services) and user 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:

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

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of food service establishments licensed	777	800	819	825	830
Number of inspections of food service establishments conducted	1,139	992	1128	1,350	1,400
Number of temporary food service stand inspections	312	294	277	300	300
Number of potentially hazardous food vending machine inspections	109	91	105	105	100
Number of plan reviews conducted	101	109	100	100	100
Number of food service personnel training sessions	19	22	21	25	25
Number of food-related complaints investigated	129	104	100	100	100
Number of food safety presentations	2	5	5	5	10

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0006 FOOD SERVICE SANITATION

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
12N	Envir Field Svcs Mgr	0.4	0.4	0.4	0.4	0.4	20,067	0.4
16M	Sanitarian	2.0	2.0	2.0	2.0	2.0	83,135	2.0
	<b>Total Positions</b>	2.4	2.4	2.4	2.4	2.4		2.4
<b>Account Detail</b>								
0006-02	PERMANENT WAGES	96,764	97,848	100,601	90,005	103,202	111,878	108,247
0006-06	PREMIUM PAY	3,205	1,813	1,535	3,429	1,857	3,251	3,000
0006-11	SHIFT DIFFERENTIAL	-	-	20	37	-	24	-
0006-12	FICA	7,525	7,586	7,579	7,051	8,037	8,559	8,510
0006-14	PENSION	7,468	1,804	2,122	2,713	8,160	8,160	8,160
0006-16	INSURANCE - EMPLOYEE GRP	19,900	21,691	24,943	28,934	28,876	28,877	28,877
	<b>Personnel</b>	134,863	130,743	136,800	132,169	150,132	160,749	156,794
0006-22	TELEPHONE	1,698	1,643	1,405	1,611	1,100	1,100	1,200
0006-26	PRINTING	192	862	595	-	350	150	350
0006-28	MILEAGE REIMBURSEMENT	20	-	-	-	-	-	-
0006-32	PUBLICATIONS & MEMBERSHIP	104	150	229	28	200	150	200
0006-34	TRAINING & PROF. DEVELOP	1,077	677	136	431	500	400	500
0006-46	OTHER CONTRACT SERVICES	145	-	-	-	200	-	200
0006-50	OTHER SERVICES & CHARGES	750	1,200	810	1,000	-	-	-
	<b>Services &amp; Charges</b>	3,987	4,532	3,175	3,070	2,350	1,800	2,450
0006-58	OFFICE SUPPLIES	81	133	118	101	300	-	200
0006-68	OPERATING MATERIALS & SUPP	489	486	301	477	500	350	500
	<b>Materials &amp; Supplies</b>	570	618	419	578	800	350	700
0006-90	REFUNDS	402	462	532	150	800	-	800
0006-99	RESERVE FOR ENCUMBRANCES	-	-	-	-	-	118	-
	<b>Sundry</b>	402	462	532	150	800	118	800
<b>Total</b>	<b>FOOD SERVICE SANITATION</b>	139,823	136,356	140,926	135,967	154,082	163,017	160,744

## PROGRAM DETAIL

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

This program primarily serves the public by responding to citizens' complaints about potential environmental health problems in the community. The purpose of this program is to investigate and successfully abate community environmental health complaints regarding housing hygiene, lead paint, vector control, and other health-related nuisances. An aspect of the program is the approval of plans and issuance of permits for on-lot sewage systems. 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 partially funded through State Act 12 (Environmental Health Services) and other State grants.

### Goal(s):

Assure that the community is afforded the best community environmental health services possible through the reduction of unhealthy environmental conditions and by minimizing exposure to toxic or hazardous substances.

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

- To investigate and abate in a timely manner all community environmental health nuisance conditions reported.
- To assure all on-lot sewage systems are properly installed and maintained.
- To conduct public/professional awareness and educational activities designed to improve health, reduce risk factors, increase awareness and improve protection and surveillance regarding toxic or hazardous agents and other community environmental health conditions.
- To provide consultative services to the community on a wide range of environmental health issues.
- To assure the reduction of lead sources in the homes of children diagnosed with lead poisoning.
- To verify and refer all reported environmental pollution incidents to the appropriate municipal, state or federal agency.
- To institute appropriate enforcement actions against chronic violators of City health codes.
- To assure restaurant compliance with the PA Clean Indoor Air Act.
- To respond to inquiries and complaints about indoor air quality concerns in institutional settings.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of community complaints investigated & abated *	2,521	2,478	446	450	450
Number of new or malfunctioning sewage system plan reviews	0	0	0	1	1
Number of citizen requests for information about environmental health issues	200	200	200	200	200
Number of homes environmentally assessed and found to have lead exposure problems	15	13	19	15	15
Number of solid waste informational flyers distributed	3,500	4,000	400	100	100
Number of formal notices of violation issued	926	757	44	50	50
Number of citations and tickets issued	243	326	7	30	50

\* Does not include animal-related complaints.

† As of 5/06, solid waste complaints are investigated by Bureau of Recycling.

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0007 ENVIRONMENTAL PROTECTION

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail						#	Salaries	#
								Salaries
12N	Envir Field Svcs Mgr	0.3	0.3	0.3	0.3	0.3	15,050	0.3
16M	Sanitarian	2.0	2.0	2.0	2.0	2.0	48,159	1.0
	<b>Total Positions</b>	2.3	2.3	2.3	2.3	2.3		1.3
<b>Account Detail</b>								
0007-02	PERMANENT WAGES	90,254	93,091	95,855	85,120	63,209	60,951	65,603
0007-06	PREMIUM PAY	5,197	4,172	3,686	2,842	4,000	3,375	5,000
0007-11	SHIFT DIFFERENTIAL	-	-	20	37	-	22	-
0007-12	FICA	7,188	7,406	7,398	6,644	5,141	4,663	5,401
0007-14	PENSION	7,423	1,816	2,119	2,708	4,420	4,420	4,420
0007-16	INSURANCE - EMPLOYEE GRP	19,071	20,787	23,904	27,729	15,642	15,641	15,642
	<b>Personnel</b>	129,133	127,271	132,982	125,080	92,412	89,072	96,066
0007-26	PRINTING	-	-	-	-	100	-	50
0007-28	MILEAGE REIMBURSEMENT	-	-	-	-	100	-	50
0007-32	PUBLICATIONS & MEMBERSHIP	385	292	85	170	200	180	200
0007-34	TRAINING & PROF. DEVELOP	507	704	479	576	700	657	700
0007-42	REPAIRS & MAINTENANCE	131	2,445	872	156	500	500	4,000
0007-44	PROF SERVICES FEES	-	-	-	-	-	-	-
0007-46	OTHER CONTRACT SERVICES	540	-	-	-	500	500	500
0007-50	OTHER SERVICES & CHARGES	250	-	405	500	500	425	1,000
	<b>Services &amp; Charges</b>	1,813	3,442	1,841	1,402	2,600	2,262	6,500
0007-54	REPAIR & MAINT SUPPLIES	-	-	53	41	100	80	150
0007-56	UNIFORMS	197	99	156	246	500	400	500
0007-58	OFFICE SUPPLIES	152	132	70	330	400	150	400
0007-68	OPERATING MATERIALS & SUPP	2,093	632	149	578	500	50	500
	<b>Materials &amp; Supplies</b>	2,442	863	428	1,195	1,500	680	1,550
0007-72	EQUIPMENT	-	-	-	909	-	-	-
	<b>Capital Outlays</b>	-	-	-	909	-	-	-
0007-99	RESERVE FOR ENCUMBRANCES	-	21	44	-	-	-	-
	<b>Sundry</b>	-	21	44	-	-	-	-
<b>Total</b>	<b>ENVIRONMENTAL PROTECTION</b>	133,388	131,597	135,295	128,586	96,512	92,014	104,116

## PROGRAM DETAIL

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

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

- To assure that all public schools are in compliance with the City's School Sanitation and Safety regulations.
- To assure that all long term care facilities are in compliance with appropriate Long Term Care Facility Sanitation and Safety regulations.
- To assure that all child care facilities are in compliance with the City's Child Care Facility Sanitation and Safety regulations.
- To assure that all public swimming pools are in compliance with appropriate Public Bathing Place Safety and Sanitation regulations.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of inspections of public and private schools	34	34	34	35	35
Number of inspections of long term care facilities	6	6	6	6	6
Number of inspections of child care facilities	85	99	112	120	130
Number of inspections of public bathing places	56	54	65	64	64

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0008 INSTITUTION SANITATION & SAFETY

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
12N	Envir Field Svcs Mgr	0.1	0.1	0.1	0.1	0.1	5,017	0.1
16M	Sanitarian	1.0	1.0	1.0	1.0	1.0	48,159	1.0
<b>Total Positions</b>		1.1	1.1	1.1	1.1	1.1		1.1
<b>Account Detail</b>								
0008-02	PERMANENT WAGES	42,458	44,166	45,554	40,117	53,176	50,927	55,286
0008-06	PREMIUM PAY	43	787	393	310	300	47	-
0008-11	SHIFT DIFFERENTIAL	-	-	10	18	-	20	-
0008-12	FICA	3,202	3,423	3,417	3,056	4,091	3,896	4,229
0008-14	PENSION	3,299	807	941	1,183	3,740	3,740	3,740
0008-16	INSURANCE - EMPLOYEE GRP	9,121	9,942	11,432	13,262	13,012	13,235	13,235
<b>Personnel</b>		58,123	59,125	61,747	57,926	74,319	71,865	76,490
0008-28	MILEAGE REIMBURSEMENT	-	-	-	-	50	-	50
0008-32	PUBLICATIONS & MEMBERSHIP	-	85	90	25	50	-	50
0008-34	TRAINING & PROF. DEVELOP	125	-	-	355	200	170	200
<b>Services &amp; Charges</b>		125	85	90	380	300	170	300
0008-58	OFFICE SUPPLIES	-	25	-	-	100	-	100
0008-68	OPERATING MATERIALS & SUPP	190	134	42	97	100	69	100
<b>Materials &amp; Supplies</b>		190	158	42	97	200	69	200
0008-90	REFUNDS	-	-	-	-	200	-	200
<b>Sundry</b>		-	-	-	-	200	-	200
<b>Total</b>	<b>INSTITUTION SANITATION &amp; SAF</b>	58,438	59,369	61,879	58,403	75,019	72,104	77,190

## PROGRAM DETAIL

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<b>Bureau:</b> Health	<b>No:</b> 09-0908	<b>Department:</b> Community and Economic Development	<b>Program:</b> Nurse Family Partnership	<b>No:</b> 0009
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### Program Description:

The Nurse Family Partnership strives to improve the health of women and children in the City by improving pregnancy outcomes, increasing parenting competency, and helping families to achieve self-sufficiency. Services provided include health education and assessments for mom and baby, child development assessments, parenting education, nutrition education, health and safety education, and linking families with services in the community. Home visitation is a key element and will be provided through the child's second year of life. The program is fully grant funded.

### Goal(s):

To improve pregnancy outcome, child health and development and family self-sufficiency.

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

- To provide home based prenatal and child health education to 150 first-time, low-income women and their children.
- To continue to promote improved birth outcomes.
- To improve family self-sufficiency.
- To provide health assessments for mothers and infants.

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<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Budgeted</b>
Number of referrals received	170	127	127	150	150
Number of women and children participating in the prenatal and infancy home visitation program	150	150	150	150	150
Number of home visits	1,700	1,383	1,049	1,400	1,400
Number of families referred to community services	35	75	75	75	75

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**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0908 HEALTH  
PROGRAM 0009 NURSE FAMILY PARTNERSHIP**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
								Salaries
12N	Nursing Coordinator	-	-	-	-	-	-	0.2
31M	Comm Health Nurse	4.0	3.0	3.0	3.0	3.0	136,832	93,478
06M	Clerk II	1.0	0.3	-	0.7	0.7	24,543	22,512
<b>Total Positions</b>		5.0	3.3	3.0	3.7	3.7		3.7
<b>Account Detail</b>								
0009-02	PERMANENT WAGES	131,019	136,906	137,182	147,941	161,375	115,990	171,823
0009-06	PREMIUM PAY	7,888	8,105	6,625	7,166	6,500	6,500	7,000
0009-11	SHIFT DIFFERENTIAL	-	-	286	356	-	206	-
0009-12	FICA	10,455	10,953	10,890	11,755	12,842	9,386	13,680
0009-14	PENSION	11,757	3,327	2,596	3,295	12,580	12,580	12,580
0009-16	INSURANCE - EMPLOYEE GRP	41,459	45,190	31,179	44,607	44,607	44,518	44,518
<b>Personnel</b>		202,578	204,481	188,758	215,120	237,905	189,180	249,601
0009-22	TELEPHONE	4,266	3,385	2,687	2,156	2,400	2,277	2,400
0009-24	POSTAGE & SHIPPING	-	-	-	-	50	-	50
0009-26	PRINTING	-	-	-	-	50	-	50
0009-28	MILEAGE REIMBURSEMENT	2,989	2,830	2,540	2,993	3,000	2,500	3,000
0009-30	RENTALS	10,500	10,000	-	-	5,000	5,000	5,000
0009-32	PUBLICATIONS & MEMBERSHIP	888	-	90	-	100	45	100
0009-34	TRAINING & PROF. DEVELOP	1,868	632	1,055	4,750	2,500	2,500	2,500
0009-46	OTHER CONTRACT SERVICES	10,143	6,552	7,560	7,560	8,000	8,000	8,000
0009-50	OTHER SERVICES & CHARGES	439	-	31	51	500	-	500
<b>Services &amp; Charges</b>		31,093	23,399	13,963	17,510	21,600	20,322	21,600
0009-58	OFFICE SUPPLIES	255	-	12	686	50	10	50
0009-68	OPERATING MATERIALS & SUPP	2,471	1,438	1,641	2,277	500	1,861	500
<b>Materials &amp; Supplies</b>		2,726	1,438	1,653	2,963	550	1,871	550
0009-72	EQUIPMENT	-	-	2,579	-	-	-	-
<b>Capital Outlays</b>		-	-	2,579	-	-	-	-
0009-99	RESERVE FOR ENCUMBRANCES	-	617	-	341	-	62	-
<b>Sundry</b>		-	617	-	341	-	62	-
<b>Total</b>	<b>NURSE FAMILY PARTNERSHIP</b>	236,396	229,935	206,953	235,934	260,055	211,435	271,751

### PROGRAM DETAIL

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Health	09-0908	Community and Economic Development	Highway Safety	0010

**Program Description:**

**This program was transferred to the Police Department effective 1/1/2004**

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND**      000 GENERAL  
**DEPT**      09 COMMUNITY DEVELOPMENT  
**BUREAU**   0908 HEALTH  
**PROGRAM**   0010 HIGHWAY SAFETY

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
11N	Injury Prev Svcs Mgr	0.2	-	-	-	-	-	-
10N	Hwy Safety Pgm Mgr	0.8	-	-	-	-	-	-
12M	Comm Health Special	0.5	-	-	-	-	-	-
06M	Clerk 2	0.5	-	-	-	-	-	-
<b>Total Positions</b>		2.0	-	-	-	-	-	-
<b>Account Detail</b>								
0010-02	PERMANENT WAGES	85,561	-	-	-	-	-	-
0010-06	PREMIUM PAY	535	-	-	-	-	-	-
0010-12	FICA	6,495	-	-	-	-	-	-
0010-14	PENSION	5,898	-	-	-	-	-	-
0010-16	INSURANCE - EMPLOYEE GRP	16,583	-	-	-	-	-	-
<b>Personnel</b>		115,072	-	-	-	-	-	-
0010-22	TELEPHONE	-	-	-	-	-	-	-
0010-24	POSTAGE & SHIPPING	-	-	-	-	-	-	-
0010-26	PRINTING	709	-	-	-	-	-	-
0010-28	MILEAGE REIMBURSEMENT	1,242	-	-	-	-	-	-
0010-32	PUBLICATIONS & MEMBERSHIP	-	-	-	-	-	-	-
0010-34	TRAINING & PROF. DEVELOP	1,237	-	-	-	-	-	-
0010-42	REPAIRS & MAINTENANCE	-	-	-	-	-	-	-
0010-46	OTHER CONTRACT SERVICES	1,016	-	-	-	-	-	-
0010-50	OTHER SERVICES & CHARGES	-	-	-	-	-	-	-
<b>Services &amp; Charges</b>		4,204	-	-	-	-	-	-
0010-58	OFFICE SUPPLIES	526	-	-	-	-	-	-
0010-68	OPERATING MATERIALS & SUPP	19,082	-	-	-	-	-	-
<b>Materials &amp; Supplies</b>		19,608	-	-	-	-	-	-
0010-72	EQUIPMENT	-	-	-	-	-	-	-
<b>Capital Outlays</b>		-	-	-	-	-	-	-
0010-90	REFUNDS	700	-	-	-	-	-	-
0010-99	RESERVE FOR ENCUMBRANCES	-	12	-	-	-	-	-
<b>Sundry</b>		700	12	-	-	-	-	-
<b>Total</b>	<b>HIGHWAY SAFETY</b>	139,584	12	-	-	-	-	-

## PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	Community and Economic Development	AIDS Prevention	0011

### Program Description:

The Allentown Health Bureau AIDS Prevention Program is funded through federal, state, and county grants to provide AIDS education, risk reduction information and HIV testing to the general community, persons at heightened risk of infection, and service providers. An important aspect of the program is the interview and counseling of patients who test positive, and the notification and testing of their partners.

### Goal(s):

To prevent and reduce the incidence of HIV/AIDS in the City of Allentown.

### 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 the professional community regarding transmission, prevention, reporting and partner notification.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of persons receiving HIV/AIDS education	12,200	12,200	11,900	11,00	11,000
Number of persons tested and counseled for HIV infection	2,500	2,268	2,160	2,300	2,300
Number of HIV-infected individuals interviewed for the purpose of notifying their sexual and needle-sharing partners	15	5	9	7	7
Number of contacts elicited	45	11	11	16	16
Number of contacts tested and counseled or referred to out-of-town health departments, or determined to already be HIV+	30	11	7	16	16

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0011 AIDS PREVENTION

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>						#	Salaries	#
								Salaries
12N	Comm Disease Pgm Mgr	0.5	0.5	0.5	0.5	0.5	29,094	0.5
31M	Comm Health Nurse	1.0	1.0	1.0	1.0	1.0	45,821	1.0
16M	Comm Disease Investigator	-	-	0.3	0.3	0.3	12,335	0.3
12M	Comm Health Special	3.7	3.7	3.7	3.7	3.7	144,462	3.7
06M	Clerk 2	0.5	0.5	0.5	0.5	0.5	16,496	0.5
<b>Total Positions</b>		5.7	5.7	6.0	6.0	6.0		5.7
<b>Account Detail</b>								
0011-02	PERMANENT WAGES	184,887	198,140	222,383	235,439	248,208	244,642	239,485
0011-06	PREMIUM PAY	12,796	5,761	2,507	4,350	2,857	1,537	2,800
0011-11	SHIFT DIFFERENTIAL	-	-	320	305		232	-
0011-12	FICA	14,969	15,378	16,928	18,166	19,206	18,850	18,535
0011-14	PENSION	13,366	3,691	4,560	6,332	20,400	20,400	19,380
0011-16	INSURANCE - EMPLOYEE GRP	47,263	51,517	62,358	72,336	72,192	72,192	68,582
<b>Personnel</b>		273,281	274,488	309,056	336,928	362,863	357,853	348,782
0011-26	PRINTING	-	-	-	-	50	50	50
0011-28	MILEAGE REIMBURSEMENT	852	1,049	1,583	1,035	1,200	1,200	1,200
0011-32	PUBLICATIONS & MEMBERSHIP	10	-	-	29	50	-	50
0011-34	TRAINING & PROF. DEVELOP	1,251	516	239	973	1,000	1,000	1,000
0011-46	OTHER CONTRACT SERVICES	5,331	3,993	4,685	5,000	4,500	4,500	4,500
0011-50	OTHER SERVICES & CHARGES	1,767	2,376	2,218	2,378	1,891	1,891	1,891
<b>Services &amp; Charges</b>		9,211	7,934	8,725	9,415	8,691	8,641	8,691
0011-58	OFFICE SUPPLIES	4,276	207	59	251	1,000	100	1,000
0011-68	OPERATING MATERIALS & SUPP	7,193	6,260	3,984	7,158	5,000	2,500	5,000
<b>Materials &amp; Supplies</b>		11,468	6,466	4,043	7,409	6,000	2,600	6,000
0011-72	EQUIPMENT	-	1,362	5,368	456	-	-	-
<b>Capital Outlays</b>		-	1,362	5,368	456	-	-	-
0011-99	RESERVE FOR ENCUMBRANCES	-	-	532	250	-	-	-
<b>Sundry</b>		-	-	532	250	-	-	-
<b>Total</b>	<b>AIDS PREVENTION</b>	293,961	290,250	327,724	354,458	377,554	369,094	363,473

## PROGRAM DETAIL

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

### Program Description:

The Cancer Prevention and Control Program will focus on reducing the risk factors and promoting the screening recommendations of those cancers that have been identified as preventable or more successfully treated if detected early. The specific cancers that the program targets include: breast, cervix and female reproductive organs, colon/rectum, prostate and skin. Cancer prevention and early detection interventions will be implemented through community-based educations, outreach and campaigns; screening for medically underserved populations; and compliance checks at tobacco retail outlets. The tobacco prevention and cessation interventions will also impact risk factors related to the incidence of cardiovascular disease. This program is partially funded through Act 315 and categorical grants from the Pennsylvania Department of Health.

### Goal(s):

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

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

- Provide free mammograms to uninsured and underinsured women age forty and older.
- Provide free Pap tests to uninsured and underinsured women eighteen years of age and older.
- Provide free prostate cancer screenings to uninsured men 40 years of age and older.
- Conduct cancer education presentations and initiatives related to cancers of the breast, cervix, colon/rectum, prostate, and skin.
- Conduct community-based tobacco education presentations and initiatives emphasizing prevention, the benefits of smoke-free lifestyles, and the harmful effects of secondhand smoke exposure.
- Promote tobacco-free messages and local cessation programs into all cancer control and chronic disease programming.
- Engage local law enforcement agencies and community partners in the enforcement of tobacco access laws and clean indoor air.
- Promote chronic disease prevention messages to the community through education, community events, and media.

<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Budgeted</b>
Number of women screened for breast cancer	300	358	444	450	400
Number of women screened for cervical cancer	300	382	506	425	400
Number of men screened for prostate cancer	-	19	24	20	20
Number of persons educated about early detection of:					
- breast and cervical cancers	350	429	465	450	400
- colorectal cancer	350	414	492	500	400
- early detection of skin cancer	400	624	671	650	400
Number of cancer education presentations and community events conducted			22	20	20
Number of tobacco education presentations and community events conducted	30	51	69	75	20
Number of eating establishments inspected for compliance with the Clean Indoor Air Act	319	517	561	560	0
Number of tobacco compliance checks conducted	1,000	384	392	380	783
Percent of places of recreation surveyed for smoke-free policies	100%	100%	0%	100%	100%
Number of persons receiving tobacco prevention and cessation messages through health bureau programming	2,800	2,800	2,906	2,000	1,000
Number of organizations funded to provide cessation	6	6	26	26	23

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0012 CANCER PREVENTION

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final Budget	Final Budget	Final Budget
<b>Personnel Detail</b>						# Salaries	# Salaries	# Salaries
11N	Heart Disease Pgm Mgr	0.4	-	-	-	-	-	-
11N	Cancer Prev. Pgm Mgr	0.8	-	-	-	-	-	1.0 57,788
11N	Chronic Disease Pgm Mgr	-	1.2	1.2	1.2	1.2 68,260	1.2 64,284	-
12M	Comm Health Special	1.0	1.0	1.0	1.0	1.0 40,716	1.0 40,005	1.0 42,818
06M	Clerk 2	0.7	0.7	0.7	0.4	0.4 10,892	0.4 12,864	1.0 27,109
<b>Total Positions</b>		2.9	2.9	2.9	2.6	2.6	2.6	3.0
<b>Account Detail</b>								
0012-02	PERMANENT WAGES	116,127	121,120	116,590	115,543	119,868	117,153	127,715
0012-04	TEMPORARY WAGES	77	-	-	-	-	-	-
0012-06	PREMIUM PAY	1,680	551	78	677	540	-	500
0012-11	SHIFT DIFFERENTIAL	-	-	34	40	-	38	-
0012-12	FICA	8,854	9,181	8,647	8,717	9,211	8,962	9,808
0012-14	PENSION	6,853	2,134	2,510	2,937	8,840	8,840	10,200
0012-16	INSURANCE - EMPLOYEE GRP	24,046	26,210	30,140	31,346	31,346	31,283	36,096
<b>Personnel</b>		157,637	159,195	157,999	159,260	169,805	166,276	184,319
0012-22	TELEPHONE	1,125	1,458	1,342	1,462	1,400	1,400	1,400
0012-28	MILEAGE REIMBURSEMENT	1,559	480	71	271	300	221	300
0012-30	RENTALS	-	-	-	5,000	5,000	5,000	-
0012-34	TRAINING & PROF. DEVELOP	2,410	132	108	36	1,000	-	-
0012-46	OTHER CONTRACT SERVICES	796,526	672,455	464,498	349,581	241,889	241,889	36,240
0012-50	OTHER SERVICES & CHARGES	837	-	-	-	-	-	-
<b>Services &amp; Charges</b>		802,457	674,524	466,019	356,350	249,589	248,510	37,940
0012-58	OFFICE SUPPLIES	75	-	92	94	-	-	-
0012-68	OPERATING MATERIALS & SUPP	1,227	4,997	19,442	19,433	6,000	5,972	500
<b>Materials &amp; Supplies</b>		1,302	4,997	19,534	19,527	6,000	5,972	500
0012-72	EQUIPMENT	25,561	-	75	-	-	-	-
<b>Capital Outlays</b>		25,561	-	75	-	-	-	-
<b>Total</b>	<b>CANCER PREVENTION</b>	986,957	838,716	643,627	535,137	425,394	420,758	222,759

## PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	Community and Economic Development	Animal Control	0013

### Program Description:

The animal control program's primary objective is to preserve and protect the public health through the investigation and abatement of animal related nuisances. This is accomplished through the enforcement of the provisions of the Animal Control Ordinance and other laws, regulations and policies.

### Goal(s):

Assure that the community is afforded the best animal control services possible.

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

- To take appropriate enforcement actions to assure compliance with the City's animal control ordinance.
- To respond to all animal-related complaints received from the public.
- To seize domestic animals running at-large in the community.
- To investigate complaints regarding possibly rabid animals and animal bites.
- To provide public education regarding aspects of the Animal Control Ordinance, animal owner responsibilities and animal behavior.
- To educate pet owners about the importance of immunizing their pets against rabies and to promote low-cost animal rabies immunization clinics conducted in the City.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of animal-related complaints received	1,582	1,391	1,221	1,400	1,400
Number of notices of violation issued	153	109	89	100	100
Number of citations and tickets issued*	346	392	391	500	500
Number of animals seized or trapped	675	537	342	500	500
Number of animal bites reported or investigated	268	242	213	250	250
Number of public presentations and advertising campaigns	1	1	1	3	3

\* Ticket issuance for animal control violations began in 2007



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0908 HEALTH**  
**PROGRAM 0013 ANIMAL CONTROL**

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail						#	Salaries	#
12N	Envir Field Svcs Mgr	0.2	0.2	0.2	0.2	0.2	10,034	0.2
10M	Animal Ctrl Officer	1.0	1.0	1.0	1.0	1.0	38,667	1.0
Total Positions		1.2	1.2	1.2	1.2	1.2		1.2
Account Detail								
0013-02	PERMANENT WAGES	43,689	44,140	46,012	44,089	48,701	49,526	50,626
0013-06	PREMIUM PAY	1,288	145	725	497	500	1,161	500
0013-11	SHIFT DIFFERENTIAL	-	-	14	12		32	-
0013-12	FICA	3,431	3,397	3,547	3,391	3,764	3,789	3,911
0013-14	PENSION	3,206	813	963	1,241	4,080	4,080	4,080
0013-16	INSURANCE - EMPLOYEE GRP	9,950	10,846	12,472	14,467	14,467	14,438	14,438
Personnel		61,564	59,341	63,733	63,697	71,512	73,026	73,555
0013-22	TELEPHONE	-	-	102	397	500	500	500
0013-24	POSTAGE & SHIPPING	547	606	468	348	500	500	1,000
0013-26	PRINTING	-	-	-	-	300		200
0013-28	MILEAGE REIMBURSEMENT	-	-	-	-	50		50
0013-32	PUBLICATIONS & MEMBERSHIP	35	35	35	35	50	35	50
0013-34	TRAINING & PROF. DEVELOP	419	199	153	-	500		500
0013-42	REPAIRS & MAINTENANCE	-	-	-	-	100		100
0013-44	PROF SERVICES FEES	-	-	-	-	-		-
0013-46	OTHER CONTRACT SERVICES	39,095	39,490	44,570	45,648	48,000	46,000	51,000
Services & Charges		40,095	40,330	45,328	46,428	50,000	47,035	53,400
0013-54	REPAIR & MAINT SUPPLIES	-	-	-	-	100		100
0013-56	UNIFORMS	228	274	210	154	300	250	300
0013-58	OFFICE SUPPLIES	37	-	-	-	100		100
0013-68	OPERATING MATERIALS & SUPP	392	820	149	270	500	350	500
Materials & Supplies		657	1,094	359	424	1,000	600	1,000
0013-99	RESERVE FOR ENCUMBRANCES	-	-	300	-	-	90	-
Sundry		-	-	300	-	-	90	-
<b>Total</b>	<b>ANIMAL CONTROL</b>	<b>102,317</b>	<b>100,765</b>	<b>109,720</b>	<b>110,549</b>	<b>122,512</b>	<b>120,751</b>	<b>127,955</b>

## PROGRAM DETAIL

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

### Program Description:

The Childhood Lead Poisoning Prevention Program will screen approximately 900 children aged 6 months through 72 months for lead poisoning and provide comprehensive follow-up services to children who are lead-poisoned 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 both the childhood lead poisoning prevention Title V and grants through 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 infant and child health indicators.

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

- To screen 850 children aged 6 through 72 months and pregnant women for lead poisoning in high risk areas by means of community outreach.
- To provide individual case management, including nutritional and educational interventions and more frequent screenings for all children with blood lead levels of 15 ug/dL or more.
- To provide environmental investigations and interventions for all children whose blood lead levels persist in the 15-19 ug/dL range.
- To provide medical evaluation as well as environmental investigation and remediation for all children with blood lead levels of 20 ug/dL or greater.
- To educate families and the community about lead poisoning prevention and hazard reduction.
- To educate health care practitioners about CDC's lead screening guidelines.
- To work in conjunction with the Maternal Child Health team to improve health status indicators among City residents.
- To provide individual case management including medical, and educational interventions for children in need of dental services.

<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Budgeted</b>
Number of persons receiving lead poisoning prevention education	2,500	2,293	5,846	2,500	2,500
Total lead screenings	850	857	870	900	900
Number of children with elevated (20 ug/dL) blood lead requiring follow-up	15	10	15	15	15
Number of children with elevated (15-19 ug/dL) blood lead requiring follow-up	12	8	12	10	
Number of home visits for lead case management	100	73	80	80	80
Number of children enrolled in case management for dental services	60	24	16	25	25

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0017 LEAD POISONING/MCH

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Final	Actual & Estimated	Final
						Budget		Budget
Personnel Detail						#	Salaries	#
12M	Comm Health Special	2.0	2.0	1.8	1.8	1.8	73,403	1.8
06M	Clerk 2	1.0	1.0	1.0	1.0	1.0	35,233	1.0
Total Positions		3.0	3.0	2.8	2.8	2.8		3.0
Account Detail								
0017-02	PERMANENT WAGES	83,181	93,876	93,639	97,965	108,636	104,167	118,093
0017-06	PREMIUM PAY	2,428	1,404	374	1,033	920	955	800
0017-11	SHIFT DIFFERENTIAL	-	-	22	37		45	-
0017-12	FICA	6,541	7,353	7,165	7,528	8,381	7,969	9,095
0017-14	PENSION	6,643	1,728	1,910	2,476	9,860	9,520	10,200
0017-16	INSURANCE - EMPLOYEE GRP	24,875	27,114	29,100	33,757	34,892	33,690	36,096
Personnel		123,669	131,474	132,210	142,796	162,689	156,346	174,284
0017-26	PRINTING	145	-	-	-	50		50
0017-28	MILEAGE REIMBURSEMENT	346	362	460	266	500	400	250
0017-34	TRAINING & PROF. DEVELOP	20	107	60	319	500	300	500
0017-46	OTHER CONTRACT SERVICES	435	718	150	3,193	800	300	800
Services & Charges		947	1,187	670	3,778	1,850	1,000	1,600
0017-58	OFFICE SUPPLIES	39	23	21	85	100	100	100
0017-68	OPERATING MATERIALS & SUPP	2,424	2,022	437	993	1,000	553	1,000
Materials & Supplies		2,463	2,046	458	1,078	1,100	653	1,100
<b>Total</b>	<b>LEAD POISONING/MCH</b>	<b>127,078</b>	<b>134,706</b>	<b>133,338</b>	<b>147,652</b>	<b>165,639</b>	<b>157,999</b>	<b>176,984</b>

## PROGRAM DETAIL

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Health	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, thereby reducing the incidence of vaccine-preventable diseases in the City of Allentown. This program is fully funded by the Pennsylvania Department of Health.

### Goal(s):

To assure that 90% of all City children are adequately immunized by 2 years of age.

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

- To enhance Allentown Health Bureau's current immunization services to pre-school children.
- To continue to facilitate a coalition of community leaders and health care providers to engage in problem-solving and facilitate a coordinated approach to the problem of inadequate immunization.
- To provide training on immunizations to local child care services such as WIC, Children & Youth, Medical Assistance, etc.
- To provide hospital and home visits to the population at risk for incomplete immunizations.
- To conduct a retrospective survey of two-year olds (on a yearly basis) to determine progress in meeting our stated goal.
- To conduct educational programs for area health care professionals concerning new and updated vaccine information.
- To audit immunization records of area physicians and clinics to determine actual immunization rates in the City of Allentown.
- To provide Hepatitis B vaccine series (3 doses) to 11 and 12 year old children in the Allentown School District.
- To provide varicella vaccine to all susceptible students in the Allentown School District.
- To provide Hepatitis B vaccine series to all eligible students in the Allentown School District (K-12).
- To increase the adolescent and adult immunization levels in the City of Allentown via raised awareness through media and immunization campaigns.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of immunization clinic sessions	59	65	65	70	70
Number of total patient visits	1,400	1,405	1,932	1,500	1,500
Number of audits completed	2	11	2	2	2
Number of community education sessions	300	0	12	600	600
Number of professional education sessions	10	10	2	8	8
Number of childhood immunizations given	3,500	3,401	3,643	4,000	4,000

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0018 IMMUNIZATION

		2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Final Budget	2007 Actual & Estimated	2008 Final Budget
<b>Personnel Detail</b>						# Salaries	# Salaries	# Salaries
08N	Immunization Coord	1.0	1.0	1.0	1.0	1.0 45,517	1.0 30,356	-
12N	Nursing Coordinator	-	-	-	-	-	-	0.5 25,291
31M	Comm. Health Nurse	-	-	-	-	-	-	1.0 48,415
06M	Clerk 2	0.7	0.7	0.5	0.5	0.5 17,310	0.5 16,080	0.5 18,238
<b>Total Positions</b>		1.7	1.7	1.5	1.5	1.5	1.5	2.0
<b>Account Detail</b>								
0018-02	PERMANENT WAGES	62,131	63,352	58,685	60,738	62,827	46,436	91,944
0018-04	TEMPORARY WAGES	-	-	-	-	-	-	15,000
0018-06	PREMIUM PAY	598	590	119	114	150	225	150
0018-11	SHIFT DIFFERENTIAL	-	-	9	11	-	9	-
0018-12	FICA	4,809	4,890	4,466	4,651	4,818	3,570	8,193
0018-14	PENSION	4,255	1,134	1,168	1,484	5,100	5,100	6,800
0018-16	INSURANCE - EMPLOYEE GRP	14,096	15,365	15,590	18,084	18,084	18,048	24,064
<b>Personnel</b>		85,889	85,331	80,037	85,082	90,979	73,388	146,151
0018-28	MILEAGE REIMBURSEMENT	63	168	80	150	150	150	150
0018-30	RENTALS	1,000	1,000	-	-	-	-	-
0018-32	PUBLICATIONS & MEMBERSHIP	129	45	146	147	150	150	150
0018-34	TRAINING & PROF. DEVELOP	3,423	1,879	1,347	2,868	1,000	1,151	1,000
0018-44	PROF SERVICES FEES	-	-	13	-	150	-	150
0018-46	OTHER CONTRACT SERVICES	1,365	1,264	1,473	1,229	1,800	1,800	1,800
0018-50	OTHER SERVICES & CHARGES	2,575	1,000	-	2,000	3,000	3,000	3,000
<b>Services &amp; Charges</b>		8,554	5,355	3,059	6,394	6,250	6,251	6,250
0018-58	OFFICE SUPPLIES	10	47	651	1,136	500	200	500
0018-68	OPERATING MATERIALS & SUPP	5,926	4,414	3,393	5,867	6,000	6,000	6,000
<b>Materials &amp; Supplies</b>		5,936	4,461	4,044	7,003	6,500	6,200	6,500
0018-72	EQUIPMENT	4,228	-	2,050	-	-	-	-
<b>Capital Outlays</b>		4,228	-	2,050	-	-	-	-
0018-99	RESERVE FOR ENCUMBRANCES	-	2,781	2,542	-	-	510	-
<b>Sundry</b>		-	2,781	2,542	-	-	510	-
<b>Total</b>	<b>IMMUNIZATION</b>	104,607	97,928	91,732	98,479	103,729	86,349	158,901

## PROGRAM DETAIL

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

### Program Description:

The Allentown Health Bureau has been charged with developing a public health emergency preparedness plan. In January, 2002 the U.S. Congress enacted legislation to upgrade and enhance the emergency response capabilities of the nation's public health system. The Health Bureau is required to develop, maintain, and enhance its capabilities in preparedness planning and readiness assessment, and risk communication and health information dissemination. This program is fully funded through the PA Department of Public Health Emergency Preparedness grant.

### Goal(s):

To assure the Allentown Health Bureau has the capability to respond to acts of biological terrorism, outbreaks of infectious disease, and other public health threats and emergencies affecting the City of Allentown.

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

- To assure that the Allentown Health Bureau has a comprehensive public health emergency response plan.
- To assure that various Health Bureau staff participate in bioterrorism-related training, exercises, advisory committees, and task forces to provide enhanced competencies in public health emergency management.
- To develop and enhance a local Strategic National Stockpile (SNS) plan that is integrated with the State and Federal Plans, including operational Points of Distribution (PODS).
- To connect with and integrate with, the State and Federal Public Health Systems' information technologies.
- To authorize individuals to act as spokespersons in the event of an emergency and to assure they receive appropriate risk communication and health information training.
- To assure that the Health Bureau has a risk communications and health information plan in place.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Update the Public Health Emergency Response Plan	1	1	1	1	1
Perform drills with public health staff	2	2	2	2	2
Number of staff on bioterrorism advisory committees and task forces	11	11	12	12	12
Number of trained in the use of the statewide electronic surveillance system.	20	20	20	20	20

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

PROGRAM 0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS		2003	2004	2005	2006	2007	2007	2008			
Personnel Detail		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
						#	Salaries	#	Salaries	#	Salaries
17N	Health Director	-	0.2	0.2	0.2	0.2	15,327	0.2	13,820	0.2	14,380
14N	Pers Health Assoc Dir	-	0.2	0.2	0.2	0.2	13,397	0.2	13,390	0.2	13,793
14N	Env Health Assoc Dir	-	0.2	0.2	0.2	0.2	12,901	0.2	12,892	0.2	13,833
12N	Comm. Dis. Manager	0.5	0.5	0.5	0.5	0.5	29,094	0.5	16,207	0.5	25,041
16M	Comm Dis Investigator	1.0	1.0	1.0	1.2	1.2	52,250	1.2	52,758	1.2	56,132
06M	Clerk 2	0.5	0.5	0.5	0.5	0.5	16,496	0.5	16,080	0.5	15,192
Total Positions		2.0	2.6	2.6	2.8	2.8		2.8		2.8	
Account Detail											
0019-02	PERMANENT WAGES	63,421	113,443	114,334	124,081		139,465		125,147		138,371
0019-06	PREMIUM PAY	383	1,203	514	866		500		623		500
0019-11	SHIFT DIFFERENTIAL	-	-	52	52				43		-
0019-12	FICA	4,836	8,674	8,562	9,375		10,707		9,625		10,624
0019-14	PENSION	5,165	2,060	2,378	3,385		9,520		9,520		9,520
0019-16	INSURANCE - EMPLOYEE GRP	16,583	23,499	27,022	33,757		33,507		33,690		33,690
Personnel		90,388	148,878	152,862	171,516		193,699		178,648		192,705
0019-22	TELEPHONE	-	1,005	1,403	1,497		1,500		1,500		1,500
0019-24	POSTAGE & SHIPPING	26	-	50	-		100		-		100
0019-26	PRINTING	-	-	-	-		250		-		250
0019-28	MILEAGE REIMBURSEMENT	529	677	273	128		500		500		500
0019-30	RENTALS	-	-	9,369	10,000		10,000		10,000		10,000
0019-32	PUBLICATIONS & MEMBERSHIP	101	-	57	35		100		15		100
0019-34	TRAINING & PROF. DEVELOP	3,056	1,740	1,194	1,277		1,000		13,308		1,000
0019-46	OTHER CONTRACT SERVICES	-	4,944	9,064	35,250		17,181		69,681		10,000
0019-50	OTHER SERVICES & CHARGES	-	-	-	17,519		-		-		-
Services & Charges		3,712	8,366	21,410	65,706		30,631		95,004		23,450
0019-58	OFFICE SUPPLIES	-	1,052	-	297		200		650		200
0019-68	OPERATING MATERIALS & SUPP	8,128	3,128	814	13,924		1,500		29,900		1,500
Materials & Supplies		8,128	4,180	814	14,221		1,700		30,550		1,700
0019-72	EQUIPMENT	-	3,836	28,916	21,620		-		31,600		-
Capital Outlays		-	3,836	28,916	21,620		-		31,600		-
0019-99	RESERVE FOR ENCUMBRANCES	-	-	1,801	-		-		1,404		-
Sundry		-	-	1,801	-		-		1,404		-
Total	PUBLIC HEALTH EMERGENCY PI	102,228	165,260	205,803	273,063		226,030		337,206		217,855

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