

Community and Economic Development

Mission

Building Standards & Safety Bureau

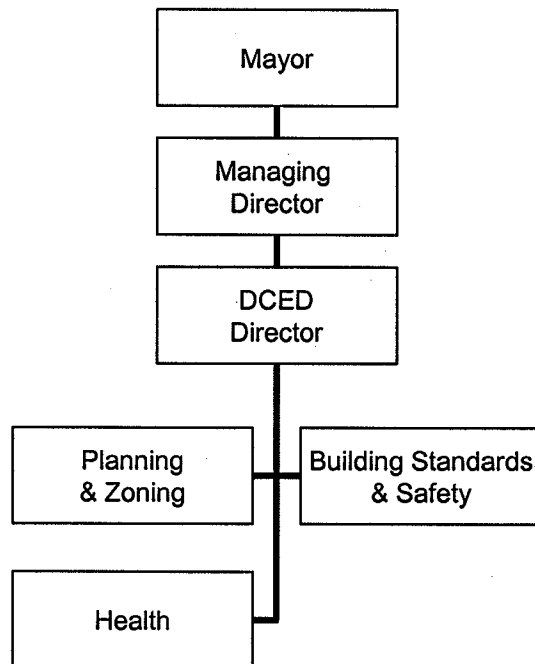
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

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

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

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.

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.

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 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Final Budget		2007 Actual & Estimated		2008 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
21A Comm Develop Director	0.7	0.7	0.2	0.8	0.8	64,000	0.8	42,667	0.8	64,000
20N Deputy Director	0.5	0.6	0.6	0.9	0.9	64,800	0.9	64,800	0.9	66,744
14N Grants Coord. Manager	-	-	-	-	0.1	6,799	0.1	6,799	0.1	7,018
07N Special Projects Manager	-	-	-	-	1.0	55,060	1.0	55,060	1.0	56,874
09N Office Manager	0.8	0.8	0.8	0.9	1.0	52,663	1.0	52,663	1.0	54,141
09N Dev. Liaison/Permits Spec.	-	-	-	-	-	-	-	-	1.0	53,895
Total Positions	1.6	2.1	1.6	2.6	3.8		3.8		4.8	
Account Detail										
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
Personnel	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
Services & Charges	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
Materials & Supplies	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
Capital Outlays	3,146	219	2,124	269		1,000		899		1,000
0001-99 RESERVE FOR ENCUMBRANCES	-	17,710	-	-		-		-		-
Capital Outlays	-	17,710	-	-		-		-		-
Total ADMINISTRATION	241,673	290,830	191,430	344,551		536,665		499,342		582,430

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: CDBG and HOME Programs Administration	No: 0002
--------------------------------------	-----------------------	---	---	--------------------

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	Budget	Actual &	Estimated	Final	Budget
						#	Salaries	#	Salaries	#	Salaries
Personnel Detail											
21A	Comm Develop Director	0.3	0.2	0.2	0.2	0.2	16,000	0.2	8,000	0.2	16,000
20N	Deputy Director	0.5	0.4	0.4	0.1	0.1	7,200	0.1	7,200	0.1	7,416
14N	Grants Coord. Manager	0.9	0.9	0.9	0.9	0.9	58,483	0.9	58,483	0.9	63,163
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	3,500	-	-
07N	Executive Secretary	-	-	0.0	0.0	-	-	-	-	0.1	4,028
11N	Federal Grants Monitor	1.0	1.0	0.3	0.9	1.0	40,836	0.9	34,030	1.0	47,914
06M	Clerk 2	0.8	0.8	0.8	0.8	0.8	35,213	0.8	35,213	1.0	36,750
Total Positions		3.7	3.5	2.8	3.0	3.2		3.0		3.3	
Account Detail											
0002-02	PERMANENT WAGES	183,503	191,160	141,395	174,140		161,232		146,426		175,271
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		13,408
0002-14	PENSION	12,902	3,575	3,480	3,701		10,540		9,342		11,220
0002-16	INSURANCE - EMPLOYEE GRP	30,679	36,152	35,336	36,168		39,785		35,276		39,706
Personnel		240,973	245,607	190,800	227,210		223,891		202,766		239,605
Total	CDBG & HOME PROG ADMIN	240,973	245,607	190,800	227,210		223,891		202,766		239,605

PROGRAM DETAIL

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

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 0004 OFFICE OF GRANTS MANAGEMENT

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Final Budget		2007 Actual & Estimated		2008 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
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	-	-	-	-	-	-
Total Positions	0.3	0.3	0.3	0.3	-	-	-	-	-	-
Account Detail										
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	-	-	-	-	-	-
Personnel	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	-	-	-	-	-	-	-	-
Services & Charges	124,996	2,189	4,501	4,082	-	-	-	-	-	-
0004-58 OFFICE SUPPLIES	-	42	-	-	-	-	-	-	-	-
Materials & Supplies	-	42	-	-	-	-	-	-	-	-
0004-99 RESERVE FOR ENCUMBRANCES	-	781,741	443,183	-	-	-	-	-	-	-
Sundry	-	781,741	443,183	-	-	-	-	-	-	-
Total	135,087	795,839	452,352	10,801	-	-	-	-	-	-

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Lights In The Parkway	No: 0005
--------------------------------------	-----------------------	---	--	--------------------

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.

Goal(s):

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

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.

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

**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

Personnel Detail	2003	2004	2005	2006	2007		2007		2008	
	Actual	Actual	Actual	Actual	Final Budget		Actual & Estimated		Final Budget	
					#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Account Detail										
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

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Office of Promotions Special Events & Cultural Affairs	No: 0006
--------------------------------------	-----------------------	---	---	--------------------

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	Salaries	Actual &	Salaries	Final	Salaries
						Budget		Estimated		Budget	
Personnel Detail						#		#		#	
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

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Office of Economic Development	No: 0007
--------------------------------------	-----------------------	---	--	--------------------

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

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Office of Neighborhoods	No: 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.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
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 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Final Budget		2007 Actual & Estimated		2008 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
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
Total Positions	2.0	2.0	2.0	2.0	2.0		2.0		2.0	
Account Detail										
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
Personnel	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
Services & Charges	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
Materials & Supplies	-	723	423	11,633		2,300		1,462		7,800
0008-72 EQUIPMENT	-	-	661	5,188		3,200		2,500		-
Capital Outlays	-	-	661	5,188		3,200		2,500		-
0008-99 RESERVE FOR ENCUMBRANCES	-	-	60,568	4,401		-		277		-
Sundry	-	-	60,568	4,401		-		277		-
Total	56,299	106,218	171,825	292,288		303,534		207,268		244,199

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Brownfields	No: 0009
--------------------------------------	-----------------------	---	--------------------------------	--------------------

Program Description:

This Program has been combined with Program 7

**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 Budget	Actual & Estimated	Final Budget			
Personnel Detail						#	Salaries	#	Salaries	#	Salaries
14N	Real Estate Devt. Spec.	-	0.5	0.6	5.0						
Total Positions		-	0.5	0.6	5.0						
Account Detail											
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						
Personnel		-	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						
Services & Charges		-	11,031	10,894	1,359						
0009-58	OFFICE SUPPLIES	-	-	52	-						
0009-68	OPERATING MATERIALS & SUPP	-	-	937	-						
Materials & Supplies		-	-	989	-						
0009-72	EQUIPMENT	-	1,179	-	-						
Capital Outlays		-	1,179	-	-						
0000-99	RESERVE FOR ENCUMBRANCES	-	-	499	-						
Sundry		-	-	499	-						
Total	BROWNFIELD REDEVELOPMENT	-	51,465	47,248	38,508						

PROGRAM DETAIL

Bureau: Office of Director	No.: 09-0901	Department: Community and Economic Development	Program: Enterprise Zone	No.: 0010
--------------------------------------	------------------------	---	------------------------------------	---------------------

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
Personnel Detail						#	Salaries	#
							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	-	-	-	-	-
Total Positions		-	1.1	0.6	0.2	-	-	-
Account Detail								
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	-	-	-
Personnel		-	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	-	-	-	-	-
Services & Charges		-	2,563	71	-	-	-	-
Total	ENTERPRISE ZONE ADMINISTRATION	-	63,537	44,699	10,676	-	-	-

PROGRAM DETAIL

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

Program Description:

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- To 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 7th 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 th 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	Budget	Actual &	Estimated	Final	Budget
						#	Salaries	#	Salaries	#	Salaries
Personnel Detail											
17N	Planning Director	0.7	0.6	0.6	0.5	0.6	45,953	0.6	45,953	0.6	47,307
13N	Chief Planner	0.5	0.7	0.7	0.7	0.8	51,419	0.8	51,419	0.8	52,921
31M	Community Planner 2	0.1	0.2	0.2	0.2	0.3	13,771	0.3	13,771	0.3	14,335
15M	Community Planner 1	0.3	-	-	-	-	-	-	-	-	-
08M	Clerk 3	-	-	-	0.2	0.2	7,567	0.2	7,567	0.2	7,879
06M	Clerk 2	0.4	0.5	0.5	0.4	0.5	17,543	0.5	17,543	0.5	18,267
Total Positions		2.4	2.4	2.3	2.0	2.4		2.4		2.4	
Account Detail											
0001-02	PERMANENT WAGES	105,162	109,757	114,926	111,403		136,253		136,253		140,709
0001-06	PREMIUM PAY	459	234	421	12		1,562		15		1,034
0001-11	SHIFT DIFFERENTIAL	-	-	-	2		46		2		29
0001-12	FICA	7,906	8,247	8,536	8,289		10,546		10,425		10,846
0001-14	PENSION	7,385	2,304	9,233	2,729		8,160		7,235		8,160
0001-16	INSURANCE - EMPLOYEE GRP	17,413	23,499	23,904	24,112		28,934		25,847		28,877
Personnel		138,325	144,041	157,019	146,547		185,502		179,777		189,655
0001-26	PRINTING	-	-	468	-		450		-		450
0001-28	MILEAGE REIMBURSEMENT	15	71	73	58		125		109		140
0001-32	PUBLICATIONS & MEMBERSHIP	1,255	1,646	1,686	1,482		1,750		1,280		1,905
0001-34	TRAINING & PROF. DEVELOP	457	590	1,124	590		1,500		300		1,000
0001-42	REPAIRS & MAINTENANCE	446	600	937	90		150		100		150
0001-44	PROF SERVICES FEES	39,969	53,795	9,369	14,330		12,500		10,000		12,750
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		100
Services & Charges		42,245	56,887	13,846	16,637		16,575		62,339		16,495
0001-58	OFFICE SUPPLIES	965	1,089	937	1,535		2,250		750		2,460
0001-68	OPERATING MATERIALS & SUPP	569	130	937	210		500		350		600
0001-72	EQUIPMENT	-	-	-	38		-		511		-
Materials & Supplies		1,534	1,219	1,874	1,783		2,750		1,611		3,060
0001-99	RESERVE FOR ENCUMBRANCES	8,260	9,747	-	45,934		-		31,833		-
Sundry		8,260	9,747	-	45,934		-		31,833		-
Total	COMPREHENSIVE PLANNING	190,364	211,894	172,739	210,901		204,827		275,560		209,210

PROGRAM DETAIL

Bureau: Planning and Zoning	No: 09-0902	Department: Community and Economic Development	Program: Land Use and Development Management	No: 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 Actual	2004 Actual	2005 Actual	2006 Actual	2007		2007		2008	
					Final Budget	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	0.3	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	1.0	51,372
31M Community Planner 2	0.1	0.1	0.1	0.1	0.1	4,590	0.1	4,590	0.1	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	3.0	127,940
9M Planning and Zoning Aide	-	-	-	-	1.0	34,673	-	-	-	-
08M Clerk 3	-	-	-	-	0.7	26,485	0.7	26,485	0.7	27,577
06M Clerk 2	0.2	0.2	0.2	0.2	0.2	7,017	0.2	7,017	0.2	7,307
Total Positions	5.6	5.3	5.3	5.3	6.3		5.3		5.3	
Account Detail										
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
Personnel	278,907	280,697	301,460	315,708		390,890		342,138		402,526
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
Services & Charges	56,751	66,808	92,800	70,894		88,460		58,974		88,200
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
Materials & Supplies	272	367	703	174		680		505		720
0003-72 EQUIPMENT	3,790	-	-	1,245		-		-		-
Capital Outlays	3,790	-	-	1,245		-		-		-
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		-
Sundry	1,990	6,007	1,218	2,875		2,000		4,000		2,000
Total	341,710	353,879	396,180	390,896		482,030		405,617		493,446

PROGRAM DETAIL

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

Program Description:

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
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	
						#	Salaries	#	Salaries	#	Salaries
Personnel Detail											
31M	Community Planner 2	0.3	0.4	0.4	0.4	0.4	18,361	0.4	18,361	0.4	19,113
06M	Clerk 2	0.2	0.2	0.2	0.2	0.2	7,017	0.2	7,017	0.2	7,307
	Total Positions	0.5	0.6	0.6	0.6	0.6		0.6		0.6	
Account Detail											
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
	Personnel	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
	Services & Charges	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
	Materials & Supplies	19	-	188	-		100		20		100
Total	HISTORICAL & ARCH. PRESER¹	21,403	25,432	33,090	33,653		38,552		37,263		40,730

PROGRAM DETAIL

Bureau: Planning and Zoning	No: 09-0902	Department: Community and Economic Development	Program: CDBG Program Planning and Technical Assistance	No: 0005
---------------------------------------	-----------------------	---	--	--------------------

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.

Goal(s):

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

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.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
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 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Final Budget		2007 Actual & Estimated		2008 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
17N Planning Director	0.2	0.1	-	0.1	0.1	7,659	0.1	7,659	0.1	7,884
13N Chief Planner	0.2	0.1	0.1	0.2	0.2	12,855	0.2	12,855	0.2	13,230
31M Community Planner 2	0.2	0.2	0.2	0.2	0.2	9,181	0.2	9,181	0.2	9,556
15M Community Planner 1	0.2	-	-	-	-	-	-	-	-	-
08M Clerk 3	-	-	-	0.1	0.1	3,783	0.1	3,783	0.1	3,940
06M Clerk 2	0.1	-	-	0.1	0.1	3,508	0.1	3,508	0.1	3,653
Total Positions	0.9	0.4	0.3	0.7	0.7		0.7		0.7	
Account Detail										
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
Personnel	30,991	37,817	19,237	49,604		50,942		50,916		51,992
Total	30,991	37,817	19,237	49,604		50,942		50,916		51,992

THIS PAGE INTENTIONALLY LEFT BLANK

**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	
Personnel Detail						#	Salaries	#	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	-	-	-	-	-	-
Total Positions		0.8	0.5	0.5	0.4	-	-	-	-	-	-
Account Detail											
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	-	-	-	-	-	-
Personnel		36,954	37,243	35,973	28,874	-	-	-	-	-	-
Total	NEIGHBORHOOD RELATIONS	36,954	37,243	35,973	28,874	-	-	-	-	-	-

PROGRAM DETAIL

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

		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	-	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

Bureau: Building Standards and Safety	No: 09-0903	Department: Community and Economic Development	Program: Housing Building Standards	No: 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 th 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	Actual &	Final			
		Number of Permanent Positions				#	Salaries	#	Salaries		
						#	Salaries	#	Salaries		
						Budget	Estimated	Budget	Budget		
Personnel Detail											
13N	Housing Supervisor	0.3	0.3	0.3	0.3	0.3	19,576	0.3	19,562	0.0	-
11N	Rehab Supervisor	-	-	-	-	-	-	0.0	-	0.2	9,583
14M	Housing Inspector	2.0	2.0	2.0	2.0	1.0	43,953	1.0	43,953	2.0	78,102
06M	Clerk 2	-	-	0.5	1.0	1.0	35,308	1.0	36,011	1.0	32,454
10N	Human Relations Officer	-	-	-	-	-	-	-	-	-	-
Total Positions		2.3	2.3	2.8	3.3	2.3		2.3		3.2	
Account Detail											
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
Personnel		118,768	124,491	154,251	196,372		141,401		142,878		179,412
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
Services & Charges		9,087	9,940	7,007	10,337		7,747		6,423		9,200
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
Materials & Supplies		6,270	729	668	704		600		380		1,450
0002-72	EQUIPMENT	360	-	-	-		-		-		1,000
Capital Outlays		360	-	-	-		-		-		1,000
Total	HOUSING CODE ENFORCEMENT	134,485	135,160	161,926	207,413		149,748		149,681		191,062

PROGRAM DETAIL

Bureau: Building Standards and Safety	No: 09-0903	Department: Community and Economic Development	Program: CDBG Program	No: 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 th 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

		2003	2004	2005	2006	2007		2007		2008	
		Actual	Actual	Actual	Actual	Final	Actual &	Actual &	Final	Final	Final
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Personnel Detail											
16N	Code Enforcement Director	1.0	0.6	0.6	0.6	0.6	44,674	0.6	14,891	0.6	39,000
11N	Rehab Supervisor	-	-	-	-	-	-	-	-	0.8	38,331
09N	Rehab Supervisor	1.0	1.0	1.0	1.0	1.0	47,444	1.0	47,399	0.0	-
09N	Codes Coordinator Outreach	1.0	1.0	1.0	0.5	-	-	-	-	-	-
14M	Rehabilitation Spec	2.0	2.0	2.0	3.0	3.0	129,886	3.0	132,829	3.0	134,952
14M	Project Impr Coord	-	-	-	-	1.0	40,000	-	-	-	-
13M	Financial Specialist	2.0	2.0	2.0	2.0	2.0	84,246	2.0	86,435	2.0	87,532
14M	Housing Inspector	2.0	2.0	2.0	2.0	2.0	87,716	2.0	89,500	2.0	85,780
10N	Human Relations Officer	-	-	-	0.2	0.2	11,236	0.2	11,227	0.2	11,674
08M	Clerk 3	1.0	0.8	0.8	0.8	0.8	30,306	0.8	30,306	0.8	31,488
06M	Clerk 2	2.0	1.3	1.3	0.8	0.8	28,247	0.8	28,247	1.0	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

Bureau: Building Standards and Safety	No: 09-0903	Department: Community and Economic Development	Program: Rental Unit Inspections	No.: 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 2nd 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	
		Number of Permanent Positions				Budget	Estimated	Budget	
Personnel Detail						#	Salaries	#	Salaries
13N	Housing Supervisor	1	0.7	0.7	0.7	0.7	45,678	0.7	45,646
11N	Housing Coordinator					1.0	50,367	1.0	50,212
10N	Human Relations Officer	-	-	-	0.8	0.8	44,944	0.8	44,912
14M	Housing Inspector	6.0	6.0	5.5	6.0	9.0	351,366	6.0	284,496
08M	Clerk 3	-	-	-	-	1.0	33,848	-	-
06M	Clerk 2	1.0	1.0	1.0	1.0	2.0	58,987	1.0	27,285
Total Positions		7.7	7.7	7.2	8.5	14.5		9.5	13.8
Account Detail									
0005-02	PERMANENT WAGES	268,865	273,015	299,301	296,459		585,190		452,551
0005-06	PREMIUM PAY	-	-	-	-		1,000		-
0005-11	SHIFT DIFFERENTIAL	-	-	-	237		450		-
0005-12	FICA	20,529	20,841	22,818	22,497		43,304		34,620
0005-14	PENSION	19,935	5,243	6,167	9,122		45,900		32,300
0005-16	INSURANCE - EMPLOYEE GRP	63,846	69,593	80,026	102,476		162,432		114,304
Personnel		373,175	368,692	408,312	430,791		838,276		633,775
0005-22	TELEPHONE						6,000		6,000
0005-24	POSTAGE & SHIPPING	3,734	4,094	1,798	-		5,000		2,200
0005-26	PRINTING	315	251	315	303		1,000		275
0005-32	PUBLICATIONS & MEMBERSHIP	294	245	264	210		500		411
0005-34	TRAINING & PROF. DEVELOP	90	475	315	504		600		485
0005-50	OTHER SERVICES & CHARGES	1,387	-	-	-		-		-
Services & Charges		5,820	5,065	2,692	1,017		13,100		9,371
0005-54	REPAIR & MAINT SUPPLIES	371	299	20	279		500		417
0005-56	UNIFORMS	345	447	503	374		1,100		1,000
0005-58	OFFICE SUPPLIES	626	1,395	226	1,534		2,000		3,318
0005-68	OPERATING MATERIALS & SUPP	35	1,644	66	93		400		319
Materials & Supplies		1,377	3,785	815	2,280		4,000		5,054
0005-72	EQUIPMENT	180	271	149	-		46,000		15,644
Capital Outlays		180	271	149	-		46,000		15,644
0005-90	REFUNDS	574	1,664	3,352	2,050		3,000		1,200
0005-99	RESERVE FOR ENCUMBRANCES	-	-	-	-		-		-
Sundry		574	1,664	3,352	2,050		3,000		1,200
Total	RENTAL UNIT INSPECTIONS	381,125	379,476	415,320	436,138		904,376		665,044
									876,272

PROGRAM DETAIL

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

Program Description:

This program is no longer funded.

Goal(s):

Measurable Budget Year Objectives and Long Range Targets:

Program has not been funded for 2008

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	Actual &	Estimated	Final	Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Personnel Detail											
21A	Comm Develop. Director	-	0.1	0.1	-	-	-	0.0	-	-	
08N	Federal Grants Monitor	-	0.1	0.1	0.1	-	-	0.1	4,084	0.0	
04N	Program Manager/Lead Based Pa	-	0.5	0.5	1.0	1.0	17,166	0.5	17,166	0.0	
12M	Community Health Spec.	-	0.1	0.1	0.2	0.2	4,077	0.2	4,077	0.0	
06M	Clerk 2	-	0.5	0.5	0.2	0.2	2,725	0.2	2,725	0.0	
Total Positions		-	1.3	1.3	1.5	1.4	-	1.0	-	0.0	
Account Detail											
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	-	
Personnel		-	33,500	71,346	64,928	-	47,406	-	45,630	-	
0006-22	TELEPHONE	-	-	89	309	-	150	-	150	-	
0006-24	POSTAGE & SHIPPING	-	-	87	-	-	-	-	-	-	
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	-	-	-	-	-	
Services & Charges		-	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	-	-	-	-	-	
Materials & Supplies		-	196	128	853	-	1,642	-	1,545	-	
0006-72	EQUIPMENT	-	3,044	-	-	-	-	-	-	-	
Equipment		-	3,044	-	-	-	-	-	-	-	
0006-99	RESERVE FOR ENCUMBRANCES	-	-	-	104,383	-	-	-	214,992	-	
Sundry		-	-	-	104,383	-	-	-	214,992	-	
Total	LEAD GRANT ADMINISTRATION	-	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 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Final Budget		2007 Actual & Estimated		2008 Final Budget	
					#	Salaries	#	Salaries	#	Salaries
Personnel Detail										
17N Health Director	1.0	0.8	0.8	0.8	0.8	61,309	0.8	55,280	0.8	57,520
14N Env Health Assoc Dir	1.0	0.8	0.8	0.8	0.8	51,605	0.8	51,568	0.8	55,334
14N Pers Health Assoc Dir	1.0	0.8	0.8	0.8	0.8	53,587	0.8	53,560	0.4	27,587
09N Office Manager	1.0	1.0	1.0	1.0	1.0	45,911	1.0	45,896	1.0	47,434
06M Clerk 2	3.3	3.3	3.5	3.5	3.5	114,578	3.5	112,553	3.5	119,009
05M Custodian 1	1.0	1.0	1.0	1.0	1.0	33,911	1.0	34,912	1.0	35,686
Total Positions	8.3	7.7	7.9	7.9	7.9		7.9		7.5	
Account Detail										
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
Personnel	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
Services & Charges	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
Materials & Supplies	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		-
Capital Outlays	-	-	-	866		-		1,025		-
Total	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 Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
Personnel Detail					#	Salaries	#	Salaries	#	Salaries
11N Injury Prev Svcs Mgr	0.8	0.8	1.0	1.0	1.0	58,474	1.0	58,438	1.0	60,205
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	41,972	1.0	42,218
06M Clerk 2	0.5	0.5	0.3	0.3	0.3	10,519	0.3	9,639	0.3	10,406
Total Positions	3.0	3.0	2.3	2.3	2.3		2.3		2.3	
Account Detail										
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
Personnel	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
Services & Charges	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
Materials & Supplies	4,633	5,848	4,441	2,962		2,275		2,170		2,275
0003-99 RESERVE FOR ENCUMBRANCES	-	-	-	-		-		1,956		-
Sundry								1,956		
Total	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 Budget	Actual & Estimated	Final Budget			
Personnel Detail											
						#	Salaries	#	Salaries	#	Salaries
11N	Nut. & Phy. Act. Pgm Mgr	0.6	-	-	-	-	-	-	-	1.0	60,205
11N	Cancer Prev. Pgm Mgr	0.2	-	-	-	-	-	-	-	-	-
11N	Chronic Disease Pgm Mgr	-	0.8	0.8	0.8	0.8	46,302	0.8	46,752	-	-
16M	Dietician	1.0	1.0	1.0	1.0	1.0	40,800	0.5	20,400	1.0	33,477
12M	Comm Health Special	1.0	1.0	1.0	1.0	1.0	41,177	1.0	40,005	1.0	42,418
06M	Clerk 2	0.3	0.3	0.3	0.6	0.6	16,337	0.6	11,256	-	-
	Total Positions	3.1	3.1	3.1	3.4	3.4		2.9		3.0	
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
	Personnel	167,591	182,949	191,700	215,289		236,191		197,218		204,111
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		-		-
	Services & Charges	22,736	21,194	42,348	21,095		7,900		4,117		7,000
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
	Materials & Supplies	2,690	5,440	6,034	7,931		1,000		1,335		625
0003-72	EQUIPMENT	-	1,173	594	2,955		-		-		-
	Capital Outlays	-	1,173	594	2,955		-		-		-
0003-99	RESERVE FOR ENCUMBRANCES	-	65	-	-		-		-		-
	Sundry	-	65	-	-		-		-		-
Total	NUTRITION & PHY ACTIVITY	193,017	210,821	240,676	247,270		245,091		202,670		211,736

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

PROGRAM DETAIL

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

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

PROGRAM DETAIL

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

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