

Community and Economic Development

Mission

Building Standards & Safety Bureau

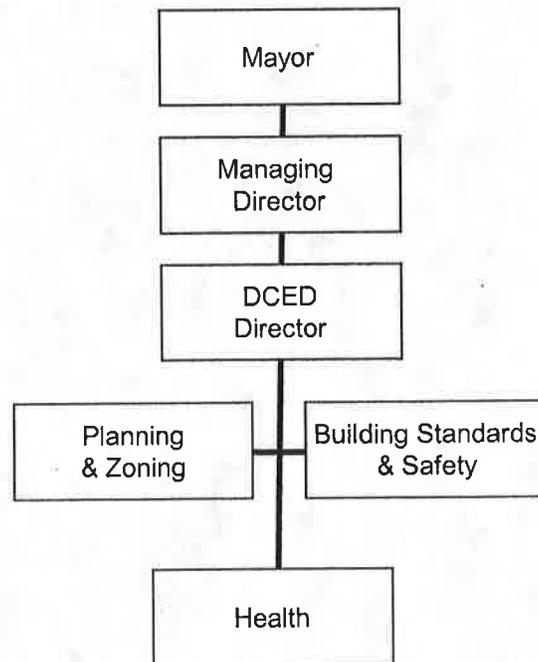
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

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.



CITY OF ALLENTOWN
ALL BUREAUS - COMMUNITY DEVELOPMENT
GENERAL FUND SUMMARY

Account Detail	2007	2008	2009	2010	2011	2011	2012
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	#	#
	Salaries	Salaries	Salaries	Salaries	Salaries	Salaries	Salaries
02 PERMANENT WAGES	3,834,233	4,131,602	4,016,032	4,069,030	4,805,980	4,759,828	4,062,465
04 TEMPORARY WAGES	34,759	37,566	38,965	36,923	43,806	32,093	32,150
06 PREMIUM PAY	59,939	47,354	48,793	39,386	43,900	40,763	40,785
11 SHIFT DIFFERENTIAL	2,787	2,404	1,986	1,863	957	1,381	1,338
12 FICA	297,133	321,859	323,151	311,544	374,437	365,769	312,511
14 PENSION	323,722	291,073	275,041	276,403	355,084	355,084	254,893
16 INSURANCE - EMPLOYEE GROUP	1,296,123	1,281,854	1,192,619	1,239,560	1,194,535	1,194,517	1,027,092
Total Personnel	5,848,696	6,113,712	5,896,587	5,974,709	6,818,699	6,749,435	5,731,235
20 ELECTRIC POWER	22,831	18,630	16,160	20,632	28,000	28,000	28,318
22 TELEPHONE	20,414	19,162	13,046	255	400	400	500
24 POSTAGE & SHIPPING	509	1,099	1,540	313	4,300	2,604	3,300
26 PRINTING	2,590	1,746	2,177	1,924	9,180	8,471	6,700
28 MILEAGE REIMBURSEMENT	6,466	2,410	888	1,066	3,995	3,945	4,210
30 RENTALS	46,662	38,758	54,128	56,776	62,300	62,300	61,300
32 PUBLICATIONS & MEMBERSHIP	10,941	10,246	14,506	9,621	13,012	12,215	23,793
34 TRAINING & PROF DEVELOP	56,582	78,608	36,516	21,723	48,465	54,204	45,795
40 CIVIC EXPENSES	28,257	60,930	151,500	52,250	16,000	16,000	18,000
42 REPAIRS & MAINTENANCE	5,361	7,741	6,230	7,623	11,928	14,803	10,958
44 PROFESSIONAL SERVICES FEES	173,157	154,045	132,616	138,409	-	-	-
46 CONTRACT/SERVICES FEES	737,365	408,091	360,918	326,673	869,800	948,569	341,700
48 GRANT, NON-CITY CHARGES	55,554	745,306	555,476	1,455,717	5,500	52,550	52,550
49 GRANT ADMIN CHARGES	1,250	-	-	35,822	-	-	-
50 OTHER SERVICES & CHARGES	218,053	177,874	190,678	220,419	177,375	138,113	169,575
Total Services & Charges	1,384,012	1,724,646	1,536,379	2,349,223	1,250,255	1,342,174	766,699
54 REPAIR & MAINTENANCE SUPPLIES	8,716	11,336	12,106	8,950	13,340	13,525	5,740
56 UNIFORMS	2,012	2,416	2,083	2,025	3,139	2,993	3,585
58 OFFICE SUPPLIES	13,587	15,291	11,719	11,496	-	-	-
60 VEHICLE PARTS	-	-	-	149,807	-	-	-
66 CHEMICALS	211	348	1,058	561	950	950	950
68 OPERATING MATERIAL & SUPPLIES	90,717	93,694	83,444	74,517	101,475	127,210	112,296
Total Materials & Supplies	115,243	123,085	110,410	247,356	118,904	144,678	122,571
72 EQUIPMENT	67,015	25,596	4,697	114,200	9,400	32,215	16,300
Total Capital Outlays	67,015	25,596	4,697	114,200	9,400	32,215	16,300
90 REFUNDS	3,991	5,398	3,622	3,185	5,900	6,100	4,700
99 PRIOR YEARS COMMITMENTS	291,166	139,041	285,863	1,146,222	-	-	-
Total Sundry	295,157	144,439	289,485	1,149,407	5,900	6,100	4,700
Total Expenditures	7,710,123	8,131,478	7,837,558	9,834,895	8,203,158	8,274,602	6,641,504

CITY OF ALLENTOWN
DIRECTOR - COMMUNITY DEVELOPMENT
GENERAL FUND SUMMARY

Account Detail	2007	2008	2009	2010	2011	2011	2012	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
02 PERMANENT WAGES	560,873	613,458	595,687	568,958	597,581	593,264	267,671	
06 PREMIUM PAY	19,640	11,876	7,878	17,466	15,000	15,000	15,000	
11 SHIFT DIFFERENTIAL	1,155	889	605	1,196	450	450	450	
12 FICA	43,922	47,080	45,492	43,651	46,897	46,567	21,659	
14 PENSION	42,141	40,000	31,190	33,707	38,784	38,784	14,546	
16 INSURANCE - EMPLOYEE GROUP	154,247	155,776	135,246	146,300	141,445	141,445	67,863	
Total Personnel	821,778	869,079	816,098	811,278	840,157	835,510	387,190	
20 ELECTRIC POWER	12,227	8,762	7,308	10,307	14,000	14,000	14,000	
22 TELEPHONE	253	581	531	255	400	400	500	
24 POSTAGE & SHIPPING	9	6	21	-	250	250	250	
26 PRINTING	1,627	199	38	150	5,000	5,000	3,000	
28 MILEAGE REIMBURSEMENT	1,142	272	79	230	1,000	1,000	1,000	
30 RENTALS	5,430	-	10,977	12,829	13,000	13,000	11,500	
32 PUBLICATIONS & MEMBERSHIP	1,788	1,654	1,918	868	912	912	868	
34 TRAINING & PROF DEVELOP	25,841	25,776	22,897	9,109	19,000	19,000	14,000	
40 CIVIC EXPENSES	26,257	60,930	151,500	52,250	16,000	16,000	18,000	
42 REPAIRS & MAINTENANCE	1,353	1,308	1,466	1,128	1,708	1,708	1,708	
44 PROFESSIONAL SERVICES FEES	153,162	128,011	103,012	133,184	-	-	-	
46 CONTRACT/SERVICES FEES	181,593	173,807	231,441	213,894	310,900	254,400	106,400	
48 GRANT, NON-CITY CHARGES	-	466,867	500,000	1,406,000	-	-	-	
49 GRANT ADMIN CHARGES	-	-	-	35,822	-	-	-	
50 OTHER SERVICES & CHARGES	109,078	52,722	68,327	103,027	65,500	60,500	60,000	
Total Services & Charges	519,760	920,895	1,099,515	1,979,053	447,670	386,170	231,226	
54 REPAIR & MAINTENANCE SUPPLIES	5,774	6,509	9,092	6,023	8,000	8,000	2,000	
58 OFFICE SUPPLIES	1,216	1,274	1,450	1,613	-	-	-	
60 VEHICLE PARTS	-	-	-	149,807	-	-	-	
68 OPERATING MATERIAL & SUPPLIES	4,730	18,778	7,187	579	4,000	4,000	4,000	
Total Materials & Supplies	11,720	26,561	17,729	158,022	12,000	12,000	6,000	
72 EQUIPMENT	23,028	695	-	81,591	-	5,000	-	
Total Capital Outlays	23,028	695	-	81,591	-	5,000	-	
99 PRIOR YEARS COMMITMENTS	14,471	30,183	69,961	1,007,023	-	-	-	
Total Sundry	14,471	30,183	69,961	1,007,023	-	-	-	
Total Expenditures	1,390,757	1,847,413	2,003,303	4,036,967	1,299,827	1,238,680	624,416	

PROGRAM DETAIL

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

- Create and coordinate partnerships to address community development issues.
 - Approach community development issues with a more holistic and efficient approach.
 - Realize that community and economic development needs of the community are intertwined and integrate strategies where possible.
 - Improve the standard of living of city residents.
 - Increase opportunities for enhanced quality of life.
 - Challenge ourselves and the community as a whole to recognize and understand the various needs of our diverse community.
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Measurable Budget Year Objectives and Long Range Targets:

- Work with community groups to address community development needs.
- Oversee the communication between Community and Economic Development Bureaus, offices, and partners.
- Assist in finding funds to support department goals.
- Develop housing policies in a city wide, regional, and collaborative way.
- Coordinate the development of the Allentown Arena
- Work to create business expansion opportunities in the vicinity of the arena development

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Comm Dev Director	0.8	0.8	0.8	0.8	0.7	62,226	0.7	65,624	0.7	63,154
20N Deputy Director	0.9	0.9	0.9	0.9	-	-	-	-	-	-
14N Grants Coord. Manager	0.1	0.1	0.1	0.1	-	-	-	-	-	-
14N Real Estate Dev. Spec.	-	-	-	1.0	-	-	-	-	-	-
14N Bus. Dev. Liaison	-	-	-	1.0	-	-	-	-	-	-
09N Office Manager	1.0	1.0	-	-	-	-	-	-	-	-
07N Executive Secretary	-	-	-	0.9	0.9	37,721	0.9	37,872	0.9	38,419
07N Special Projects Manager	1.0	1.0	1.0	1.0	-	-	-	-	-	-
Total Positions	3.8	3.8	2.8	5.7	1.6		1.6		1.6	
Account Detail										
02 PERMANENT WAGES	208,598	250,518	169,800	333,574		99,947		103,496		101,573
06 PREMIUM PAY	8,309	1,361	-	133		-		-		-
11 SHIFT DIFFERENTIAL	193	79	4	152		-		-		-
12 FICA	16,243	19,083	12,878	25,026		7,646		7,917		7,770
14 PENSION	15,385	14,769	7,939	17,467		6,025		6,025		5,290
16 INSURANCE - EMPLOYEE GROUP	55,458	57,113	34,426	75,810		22,640		22,640		24,678
Personnel	304,186	342,923	225,047	452,162		136,258		140,078		139,311
22 TELEPHONE	-	340	293	-		-		-		-
24 POSTAGE AND SHIPPING	9	6	21	-		250		250		250
26 PRINTING	727	-	38	150		3,000		3,000		1,000
28 MILEAGE REIMBURSEMENT	151	5	79	230		1,000		1,000		1,000
30 RENTALS	-	-	-	5,752		-		-		-
32 PUBLICATIONS & MEMBERSHIP	1,181	462	1,084	868		912		912		868
34 TRAINING & PROF DEVELOP	2,308	2,508	2,463	5,416		12,000		12,000		7,000
40 CIVIC EXPENSES	-	3,000	5,688	-		-		-		-
42 REPAIRS & MAINTENANCE	1,089	1,188	1,188	1,128		1,708		1,708		1,708
44 PROFESSIONAL SERVICES FEES	55,870	37,499	17,412	46,146		-		-		-
46 CONTRACT/SERVICES FEES	109,587	109,963	175,873	193,000		229,400		219,400		61,400
48 GRANT, NON-CITY CHARGES	-	389,867	500,000	1,406,000		-		-		-
50 OTHER SERVICES & CHARGES	76,833	19,077	15,874	49,555		20,500		20,500		15,000
Services & Charges	247,755	563,915	720,013	1,708,245		268,770		258,770		88,226
58 OFFICE SUPPLIES	789	869	734	981		-		-		-
68 OPERATING MATERIAL & SUPPLIES	560	492	60	41		2,000		2,000		2,000
Materials & Supplies	1,349	1,361	794	1,022		2,000		2,000		2,000
72 EQUIPMENT	899	695	-	-		-		-		-
Capital Outlays	899	695	-	-		-		-		-
99 PRIOR YEARS COMMITMENTS	4,581	9,250	56,897	1,000,700		-		-		-
Sundry	4,581	9,250	56,897	1,000,700		-		-		-
TOTAL ADMINISTRATION	558,770	918,144	1,002,751	3,162,129		407,028		400,848		229,537

PROGRAM DETAIL

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

This Program been moved to the Federal Grants Programs Fund

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0002 HUD PROGRAMS ADMINISTRATION

This program has been moved to Federal Grants Program Fund

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated Salaries	Salaries	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Comm Dev Director	0.2	0.2	0.2	0.2	0.3	26,668	0.3	23,248	-	-
20N Deputy Director	0.1	0.1	0.1	0.1	-	-	-	-	-	-
15N Bus Dev Manager	-	-	-	-	0.1	7,000	0.1	6,736	-	-
14N Bus Dev Liaison	-	-	-	-	0.1	6,477	0.1	5,972	-	-
14N Grants Coord Manager	0.9	0.9	0.9	0.9	-	-	-	-	-	-
14N HUD Grants Manager	-	-	-	-	1.0	72,956	1.0	72,937	-	-
12N HUD Grants Accountant	-	-	-	-	1.0	61,764	1.0	60,570	-	-
11N HUD Grants Monitor	-	-	-	-	1.0	51,016	1.0	51,148	-	-
11N Federal Grants Monitor	0.9	0.9	1.0	1.0	-	-	-	-	-	-
10N Human Rel Off/Spec Asst	-	-	-	-	0.3	17,110	0.3	16,778	-	-
09N Office Manager	0.1	0.1	-	-	-	-	-	-	-	-
07N Executive Secretary	-	-	-	0.1	0.1	4,191	0.1	4,028	-	-
08M Clerk 3	-	-	-	-	2.0	87,251	2.0	85,705	-	-
06M Clerk 2	0.8	0.8	1.0	1.0	-	-	-	-	-	-
Total Positions	3.0	3.0	3.2	3.3	5.9		5.9			
Account Detail										
02 PERMANENT WAGES	152,704	175,720	187,781	185,281		334,433		327,122		-
06 PREMIUM PAY	44	44	-	-		-		-		-
11 SHIFT DIFFERENTIAL	41	66	41	17		-		-		-
12 FICA	11,515	12,886	13,839	13,450		25,584		25,025		-
14 PENSION	10,368	10,154	9,357	10,112		22,216		22,216		-
16 INSURANCE - EMPLOYEE GROUP	39,785	39,706	40,574	43,890		79,185		79,185		-
Personnel	214,457	238,576	251,592	252,750		461,418		453,548		-
TOTAL	HUD PROG ADMIN	214,457	238,576	251,592	252,750	461,418		453,548		-

PROGRAM DETAIL

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- Operate a display that brings visitors to the Lehigh Parkway and city.
- Support community groups with the income derived from the display.
- Link visitors to local business throughout the city to impact the overall economy
- Leverage the display to raise awareness of other events and destinations in the city throughout the year
- Continue to convert displays from incandescent to LED bulbs to increase sustainability and decrease energy consumption

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Vehicles traveling through display	17,187	16,287	18,297	16,000	17,000
Participants in 5K run/walk			340	400	450
Carriage rides		504	735	800	800

**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	2007	2008	2009	2010	2011	2011	2012	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
Total Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Account Detail								
06 PREMIUM PAY	11,287	10,471	7,878	17,333	15,000	15,000	15,000	
11 SHIFT DIFFERENTIAL	896	744	389	1,027	450	450	450	
12 FICA	928	853	616	1,395	1,182	1,182	1,182	
Personnel	<u>13,111</u>	<u>12,068</u>	<u>8,883</u>	<u>19,755</u>	<u>16,632</u>	<u>16,632</u>	<u>16,632</u>	
20 ELECTRIC POWER	11,818	8,762	7,308	10,307	14,000	14,000	14,000	
22 TELEPHONE	253	241	238	255	400	400	500	
30 RENTALS	5,430	-	6,329	7,077	7,000	7,000	5,000	
40 CIVIC EXPENSES	24,282	14,180	10,784	14,250	16,000	16,000	18,000	
44 PROFESSIONAL SERVICES FEES	-	2,300	-	-	-	-	-	
46 CONTRACT/SERVICES FEES	525	-	-	-	46,500	-	-	
50 OTHER SERVICES & CHARGES	24,294	32,471	29,485	23,293	25,000	25,000	30,000	
Services & Charges	<u>66,602</u>	<u>57,954</u>	<u>54,124</u>	<u>55,182</u>	<u>108,900</u>	<u>62,400</u>	<u>67,500</u>	
54 REPAIR & MAINTENANCE SUPPLIES	5,735	6,509	9,092	6,008	8,000	8,000	2,000	
68 OPERATING MATERIAL & SUPPLIES	142	1,564	640	178	-	-	-	
Materials & Supplies	<u>5,877</u>	<u>8,073</u>	<u>9,732</u>	<u>6,186</u>	<u>8,000</u>	<u>8,000</u>	<u>2,000</u>	
72 EQUIPMENT	19,630	-	-	-	-	5,000	-	
Capital Outlays	<u>19,630</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,000</u>	<u>-</u>	
99 PRIOR YEARS COMMITMENTS	531	-	9,041	-	-	-	-	
Sundry	<u>531</u>	<u>-</u>	<u>9,041</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
TOTAL	105,751	78,095	81,780	81,123	133,532	92,032	86,132	
	LIGHTS IN THE PKWY							

PROGRAM DETAIL

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

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	#	#
		Salaries	Salaries	Salaries	Salaries	Salaries	Salaries	Salaries
	Total Positions	-	-	-	-	-	-	-
Account Detail								
11	SHIFT DIFFERENTIAL	2	-	-	-	-	-	-
	Personnel	2	-	-	-	-	-	-
99	PRIOR YEARS COMMITMENTS	9,082	-	-	-	-	-	-
	Sundry	9,082	-	-	-	-	-	-
TOTAL	OFFICE OF PROM, SPEC EVENTS, CULT AFFAIRS	9,084	-	-	-	-	-	-

PROGRAM DETAIL

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

This program provides for the development and expansion of economic opportunities within the city. Specific focus will be placed on the development of adaptive re-use projects, special events and promotional efforts in the City's various business districts. This will occur by working with developers, brokers and business owners to grow existing businesses and assist with the relocation of business. In addition, the office will partner with the business community and community at-large to execute special events that grow the City's regional prominence.

Goals:

To retain, expand, attract, and facilitate the creation of retail, restaurant, commercial and office development with the city limits.

To maximize the regional impact of the Central Business District by capitalizing on the eclectic mix of assets Allentown offers

Assist in attracting and enabling new development projects in the city to foster job creation and improve the quality of life. To strategically pursue financing opportunities to encourage and assist existing and new development projects in the City.

Measurable Budget Year Objectives and Long Range Targets:

- Increase community outreach and awareness through cross marketing of cultural destinations, arts districts, restaurants, and businesses.
- Facilitate and execute the City's 250th celebration in 2012.
- Administer the Hamilton Street \$200,000 forgivable loan Facade Program.
- Administer the City-wide Economic Development Loan Program.
- Support existing businesses throughout Allentown
- Assist in attracting businesses and residential developments within the Central Business District focusing in coordination with the development of the arena.
- Assist with the marketing, development and environmental cleanup of the Riverfront
- Plan and fundraise for events in the City and assist with the coordination of events brought to the City from outside entities.
- Continue to develop and maintain a property inventory system of marketable office and commercial space
- Further develop the City's ties and connections with local and regional realtors, developers, and prospects.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Submit grant applications to various agencies		5	11	9	10
Completion of major development		1	1	3	3
Partner with developer to remediate brownfield sites		2	2	2	2
Sponsorship dollars raised for special events		\$20,000	\$32,000	\$13,000	\$200,000
Assist in attracting and enabling new development projects	15	20	15	18	15
Assist businesses that are located in the City	18	25	50	96	75

**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

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N Business Dev Manager	-	-	-	-	0.9	63,000	0.9	61,969	0.9	64,152
14N Business Dev Liaison	-	-	1.0	-	0.9	58,289	0.9	58,776	0.9	59,202
08N Bus Dev Coordinator	1.0	1.0	-	-	-	-	-	-	-	-
07N Special Projects Manager	-	-	-	-	1.0	41,912	1.0	41,901	1.0	42,744
07N Executive Secretary	-	-	0.9	-	-	-	-	-	-	-
05N Clerk 3 - Confidential	0.9	0.9	-	-	-	-	-	-	-	-
Total Positions	1.9	1.9	1.9	0.0	2.8		2.8		2.8	
Account Detail										
02 PERMANENT WAGES	120,515	95,452	153,864	-		163,201		162,646		166,098
11 SHIFT DIFFERENTIAL	23	-	171	-		-		-		-
12 FICA	9,204	7,259	11,735	-		12,485		12,442		12,706
14 PENSION	9,699	8,923	8,223	-		10,543		10,543		9,257
16 INSURANCE - EMPLOYEE GROUP	34,892	34,893	35,656	-		39,620		39,620		43,186
Personnel	174,333	146,527	209,649	-		225,849		225,251		231,247
26 PRINTING	900	-	-	-		2,000		2,000		2,000
28 MILEAGE REIMBURSEMENT	837	-	-	-		-		-		-
30 RENTALS	-	-	1,648	-		6,000		6,000		6,500
32 PUBLICATIONS & MEMBERSHIP	607	1,192	834	-		-		-		-
34 TRAINING & PROF DEVELOP	4,974	10,325	2,821	-		7,000		7,000		7,000
44 PROFESSIONAL SERVICES FEES	7,872	250	910	-		-		-		-
46 CONTRACT/SERVICES FEES	52,073	63,464	51,826	-		35,000		35,000		45,000
48 GRANT, NON-CITY CHARGES	-	77,000	-	-		-		-		-
50 OTHER SERVICES & CHARGES	5,971	774	22,748	-		20,000		15,000		15,000
Services & Charges	73,234	153,005	80,787	-		70,000		65,000		75,500
58 OFFICE SUPPLIES	427	146	70	-		-		-		-
68 OPERATING MATERIAL & SUPPLIES	1,537	10,625	258	-		2,000		2,000		2,000
Materials & Supplies	1,964	10,771	328	-		2,000		2,000		2,000
TOTAL	OFFICE OF ECON DEV	249,531	310,303	290,764	-	297,849		292,251		308,747

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Office of Neighborhoods	No: 0008
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Program Description:

This Program has been moved to the Bureau of Planning and Zoning

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

MOVED TO BUREAU OF PLANNING AND ZONING

Personnel Detail	2007	2008	2009	2010	2011	2011	2012	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
12N Weed/Seed Coordinator	1.0	1.0	1.0	1.0	-	-	-	-
08N Weed/Seed Neigh Coord	1.0	1.0	1.0	-	-	-	-	-
Total Positions	2.0	2.0	2.0	1.0	-	-	-	-
Account Detail								
02 PERMANENT WAGES	78,856	91,768	84,242	50,103	-	-	-	-
12 FICA	6,032	6,999	6,424	3,780	-	-	-	-
14 PENSION	6,689	6,154	5,671	6,128	-	-	-	-
16 INSURANCE - EMPLOYEE GROUP	24,112	24,064	24,590	26,600	-	-	-	-
Personnel	115,689	128,985	120,927	86,611	-	-	-	-
20 ELECTRIC POWER	409	-	-	-	-	-	-	-
26 PRINTING	-	199	-	-	-	-	-	-
28 MILEAGE REIMBURSEMENT	154	267	-	-	-	-	-	-
30 RENTALS	-	-	3,000	-	-	-	-	-
34 TRAINING & PROF DEVELOP	18,559	12,943	17,613	3,693	-	-	-	-
40 CIVIC EXPENSES	1,975	43,750	135,028	38,000	-	-	-	-
42 REPAIRS & MAINTENANCE	264	120	278	-	-	-	-	-
44 PROFESSIONAL SERVICES FEES	89,420	87,962	84,690	76,271	-	-	-	-
46 CONTRACT/SERVICES FEES	19,408	380	3,742	-	-	-	-	-
50 OTHER SERVICES & CHARGES	1,980	400	240	-	-	-	-	-
Services & Charges	132,169	146,021	244,591	117,964	-	-	-	-
54 REPAIR & MAINTENANCE SUPPLIES	39	-	-	15	-	-	-	-
58 OFFICE SUPPLIES	-	259	646	632	-	-	-	-
68 OPERATING MATERIAL & SUPPLIES	2,491	6,097	6,229	360	-	-	-	-
Materials & Supplies	2,530	6,356	6,875	1,007	-	-	-	-
72 EQUIPMENT	2,499	-	-	-	-	-	-	-
Capital Outlays	2,499	-	-	-	-	-	-	-
99 PRIOR YEARS COMMITMENTS	277	20,933	4,023	6,323	-	-	-	-
Sundry	277	20,933	4,023	6,323	-	-	-	-
TOTAL	253,164	302,295	376,416	211,905	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0011 ENERGY GRANT

	2007	2008	2009	2010	2011	2011	2012	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	
Total Positions	-	-	-	-	-	-	-	
Account Detail								
44 PROFESSIONAL SERVICES FEES	-	-	-	10,767	-	-	-	
46 CONTRACT/SERVICES FEES	-	-	-	20,894	-	-	-	
49 GRANT ADMIN CHARGES	-	-	-	35,822	-	-	-	
50 OTHER SERVICES & CHARGES	-	-	-	30,179	-	-	-	
Services & Charges	-	-	-	97,662	-	-	-	
60 VEHICLE PARTS	-	-	-	149,807	-	-	-	
Materials & Supplies	-	-	-	149,807	-	-	-	
72 EQUIPMENT	-	-	-	81,591	-	-	-	
Capital Outlays	-	-	-	81,591	-	-	-	
TOTAL ENERGY GRANT	-	-	-	329,060	-	-	-	

CITY OF ALLENTOWN
 PLANNING & ZONING - COMMUNITY DEVELOPMENT
 GENERAL FUND SUMMARY

	2007	2008	2009	2010	2011	2011	2012
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	#	#
					Salaries	Salaries	Salaries
Account Detail							
02 PERMANENT WAGES	431,063	439,432	370,877	421,707	490,342	488,457	526,139
04 TEMPORARY WAGES	-	-	-	-	-	-	-
06 PREMIUM PAY	6,182	5,288	1,787	1,515	8,725	1,401	3,460
11 SHIFT DIFFERENTIAL	230	188	140	177	347	326	198
12 FICA	32,529	33,179	27,674	31,265	38,201	37,370	40,529
14 PENSION	33,748	30,768	25,519	24,517	37,655	37,655	30,746
16 INSURANCE - EMPLOYEE GROUP	120,408	126,698	110,856	106,400	130,750	130,750	131,647
Total Personnel	624,160	635,553	536,653	585,581	706,020	695,959	732,719
26 PRINTING	-	-	-	-	930	-	450
28 MILEAGE REIMBURSEMENT	109	77	48	63	750	150	350
32 PUBLICATIONS & MEMBERSHIP	2,006	1,889	2,174	2,606	3,010	3,010	3,210
34 TRAINING & PROF DEVELOP	359	630	902	871	4,700	4,450	2,450
42 REPAIRS & MAINTENANCE	121	1,350	-	982	2,220	1,170	1,500
44 PROFESSIONAL SERVICES FEES	2,444	6,246	21,160	1,343	-	-	-
46 CONTRACT/SERVICES FEES	-	-	-	-	357,250	323,010	5,000
48 GRANT, NON-CITY CHARGES	50,554	273,439	49,976	44,217	-	47,050	47,050
49 GRANT ADMINISTRATIVE CHARGES	1,250	-	-	-	-	-	-
50 OTHER SERVICES & CHARGES	76,831	90,017	56,584	65,794	86,575	48,111	84,875
Total Services & Charges	133,674	373,648	130,844	115,876	455,435	426,951	144,885
54 REPAIR & MAINTENANCE SUPPLIES	2	24	36	16	540	25	40
56 UNIFORMS	-	-	173	-	204	158	-
58 OFFICE SUPPLIES	2,265	1,394	1,356	1,086	-	-	-
68 OPERATING MATERIAL & SUPPLIES	438	218	203	-	5,125	1,472	2,480
Total Materials & Supplies	2,705	1,636	1,768	1,102	5,869	1,655	2,520
72 EQUIPMENT	511	-	-	-	-	-	-
Total Capital Outlays	511	-	-	-	-	-	-
90 REFUNDS	2,750	1,285	1,125	375	2,000	1,000	2,000
99 PRIOR YEARS COMMITMENTS	47,716	88,584	208,668	132,653	-	-	-
Total Sundry	50,466	89,869	209,793	133,028	2,000	1,000	2,000
Total Expenditures	811,516	1,100,706	879,058	835,587	1,169,324	1,125,565	882,124

PROGRAM DETAIL

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

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 regional, community planning and economic development initiatives.

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 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 and other socio-economic data.
- To complete the Lehigh River Waterfront Master Plan.
- To coordinate the preparation of a city wide community development and housing strategy.
- To undertake and participate in various special studies including strategy development and reuse plans.
- To assist and when necessary manage public space enhancement projects.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 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	--	Completed	Adopted	--	--
Comprehensive Plan Monitoring Report	--	--	--	100%	--
Arts Park Design and Construction	Completed	--	--	--	--
Enterprise Zone Strategy and Application	Completed	--	Completed	--	--
Arts District Streetscape Improvements	--	--	--	Design	Construction
West End Theatre District Plan	--	--	Completed	--	--
Waterfront Master Plan	--	--	--	50%	50%
Allentown State Hospital Reuse Study	--	--	--	--	90%
Economic Development Strategy	--	--	--	100%	--
Community Development and Housing Strategy	--	--	--	--	100%
Old Allentown Streetscape Improvements	--	--	Design	Design	Construction
Little Lehigh Corridor Master Plan (contingent on grant Funding)	--	--	--	--	100%

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Planning Director	0.6	0.6	0.6	0.6	0.6	49,187	0.6	47,666	0.6	49,904
13N Chief Planner	0.8	0.8	0.8	0.8	0.8	55,016	0.8	53,288	0.8	55,827
12N Senior Planner	-	-	-	-	0.2	-	1	-	1.0	64,000
12N Community Planner 2	-	-	-	-	-	-	-	-	0.3	16,139
31M Community Planner 2	0.3	0.3	0.3	0.3	0.3	14,242	0.3	13,872	-	-
08M Clerk 3	0.2	0.2	0.2	0.2	0.3	13,257	0.3	13,184	0.3	13,459
06M Clerk 2	0.5	0.5	0.5	0.5	0.5	20,674	0.5	20,004	0.5	21,025
Total Positions	2.4	2.4	2.4	2.4	2.7		2.5		3.5	
Account Detail										
02 PERMANENT WAGES	134,350	138,882	118,207	129,238		152,377		148,014		220,354
04 TEMPORARY WAGES	-	-	-	-		-		-		-
06 PREMIUM PAY	20	319	92	-		700		-		-
11 SHIFT DIFFERENTIAL	3	13	7	-		24		24		-
12 FICA	9,988	10,387	8,777	9,425		11,712		11,323		16,857
14 PENSION	8,027	7,384	6,805	7,355		10,167		10,167		11,571
16 INSURANCE - EMPLOYEE GROUP	28,934	35,255	29,508	31,920		35,840		35,840		51,563
Personnel	181,322	192,240	163,396	177,938		210,820		205,368		300,346
26 PRINTING	-	-	-	-		450		-		450
28 MILEAGE REIMBURSEMENT	109	77	48	63		150		150		150
32 PUBLICATIONS & MEMBERSHIP	1,319	1,337	1,581	1,987		2,200		2,200		2,335
34 TRAINING & PROF DEVELOP	236	610	902	830		2,500		2,500		1,250
42 REPAIRS & MAINTENANCE	121	-	-	-		150		-		150
44 PROFESSIONAL SERVICES FEES	-	6,246	21,160	1,343		-		-		-
46 CONTRACT/SERVICES FEES	-	-	-	-		306,000		272,760		5,000
48 GRANT, NON-CITY CHARGES	50,554	273,439	49,976	44,217		-		47,050		47,050
49 GRANT ADMINISTRATIVE CHARGES	1,250	-	-	-		-		-		-
50 OTHER SERVICES & CHARGES	7,555	25,114	100	50		100		50		100
Services & Charges	61,144	306,823	73,767	48,470		311,550		324,710		56,485
58 OFFICE SUPPLIES	1,983	1,203	1,218	1,074		-		-		-
68 OPERATING MATERIAL & SUPPLIES	353	169	154	-		2,640		942		1,795
Materials & Supplies	2,336	1,372	1,372	1,074		2,640		942		1,795
72 EQUIPMENT	511	-	-	-		-		-		-
Capital Outlays	511	-	-	-		-		-		-
99 PRIOR YEARS COMMITMENTS	42,091	81,959	208,105	131,984		-		-		-
Sundry	42,091	81,959	208,105	131,984		-		-		-
TOTAL	287,404	582,394	446,640	359,466		525,010		531,020		358,626

PROGRAM DETAIL

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

This program involves the preparation, revision and administration of the various ordinances relating to planning and development in the City including, but not limited to, Subdivision and Land Development Regulations and the City's Zoning ordinance. This program also includes activities performed by the bureau in its role as staff to the Zoning Hearing Board of Appeals, the Allentown City Planning Commission and the Hamilton Street District Review Board..

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 continue to work with partners in refining the "one stop" permitting system.
- To review requests for re-zonings, zoning amendments and street vacations in consideration of the goals and policies of the Comprehensive Plan.
- Update Subdivision and Land Development Ordinance.
- To continue to place emphasis on the design and functionality of new development

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of Zoning Hearing Board Meetings	40	35	25	26	40
Number of Zoning Hearing Board cases	113	102	74	72	140
Number of Zoning permits issued	641	608	579	627	600
Number of subdivisions and land developments reviewed	33	20	26	22	25
Number of zoning amendments reviewed	3	2	1	4	5
Number of sidewalk construction postponement requests	9	3	4	15	7
Number of street vacation requests reviewed	4	5	4	4	3
Number of Planning Commission meetings and workshops	12	13	10	12	12
Hamilton Street Design Review Cases	N/A	N/A	N/A	6	10
Update Zoning Ordinance	25%	25%	25%	25%	—
Update Subdivision and Land Development Ordinance	N/A	N/A	N/A	10%	90%

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0902 PLANNING AND ZONING
PROGRAM 0003 LAND USE & DEVELOPMENT MANAGEMENT

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Planning Director	0.3	0.3	0.3	0.3	0.3	24,593	0.3	23,832	0.3	24,952
13N Zoning Supervisor	-	-	-	-	1.0	58,084	1.0	57,988	1.0	58,942
12N Zoning Supervisor	1.0	1.0	1.0	1.0	-	-	-	-	-	-
31M Community Planner 2	0.1	0.1	0.1	0.1	-	-	-	-	-	-
14M Zoning Officer	-	-	-	-	2.0	95,933	2.0	95,803	2.0	98,703
12M Zoning Officer	3.0	3.0	3.0	2.0	-	-	-	-	-	-
09M Planning and Zoning Aide	1.0	1.0	1.0	-	-	-	-	-	-	-
08M Clerk 3	0.7	0.7	0.7	0.7	0.7	30,933	0.7	30,960	0.7	31,404
08M Clerk 2	0.2	0.2	0.2	0.2	0.2	8,270	0.2	8,002	0.2	8,410
Total Positions	6.3	6.3	6.3	4.3	4.2		4.2		4.2	
Account Detail										
02 PERMANENT WAGES	231,125	233,184	198,795	208,806		217,813		216,585		222,411
06 PREMIUM PAY	4,816	3,748	1,629	1,220		5,415		1,401		3,460
11 SHIFT DIFFERENTIAL	174	131	130	83		198		177		198
12 FICA	17,778	17,859	14,928	15,643		17,092		16,569		17,294
14 PENSION	21,071	19,384	15,028	13,177		15,815		15,815		13,885
16 INSURANCE - EMPLOYEE GROUP	75,801	75,802	65,164	57,190		53,195		53,195		56,011
Personnel	350,765	350,108	295,674	296,119		309,528		303,742		313,259
32 PUBLICATIONS & MEMBERSHIP	687	552	593	639		810		810		875
34 TRAINING & PROF DEVELOP	76	-	-	-		500		250		500
42 REPAIRS & MAINTENANCE	-	1,350	-	982		1,170		1,170		1,350
44 PROFESSIONAL SERVICES FEES	2,444	-	-	-		-		-		-
46 CONTRACT/SERVICES FEES	-	-	-	-		1,000		-		-
50 OTHER SERVICES & CHARGES	69,077	64,689	56,294	65,561		85,700		47,558		84,000
Services & Charges	72,284	66,591	56,887	67,182		89,180		49,788		86,725
54 REPAIR & MAINTENANCE SUPPLIES	2	24	36	16		40		25		40
56 UNIFORMS	-	-	173	-		204		158		-
58 OFFICE SUPPLIES	280	188	138	-		-		-		-
68 OPERATING MATERIAL & SUPPLIES	85	49	49	-		485		230		485
Materials & Supplies	367	261	396	16		729		413		525
90 REFUNDS	2,750	1,285	1,125	375		2,000		1,000		2,000
99 PRIOR YEARS COMMITMENTS	5,625	6,625	563	689		-		-		-
Sundry	8,375	7,910	1,688	1,044		2,000		1,000		2,000
TOTAL	431,791	424,870	354,645	364,361		401,437		354,943		402,509

PROGRAM DETAIL

Bureau: Planning and Zoning	No: 09-0902	Department: Community and Economic Development	Program: Historic and Architectural Preservation	No: 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 protect Allentown's significant historic resources.

Measurable Budget Year Objectives and Long Range Targets:

- To assist prospective investors and homeowners interested in historic preservation by providing technical assistance and program information.
- To continue to administer and enforce the Historic District ordinance and provide staff services to the Historic and Architectural Review Board.
- To monitor rehabilitation and reinvestment activity in the historic districts.
- To update the design guidelines for each of the historic districts
- To prepare a historic resource report and reuse assessment of the former Neuweiler Brewery.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of HARB meetings and workshops	12	12	14	14	16
Number of HARB applications	68	106	93	85	90
Estimated value of improvements in Historic Districts	\$614,000	\$1,000,000	\$3,200,000	\$6,000	\$2,000,000
Neuweiler Reuse Study	N/A	N/A	N/A	N/A	100%
Updated Design Guidelines	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 0004 HISTORICAL & ARCH. PRESERVATION

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Community Planner 2	-	-	-	-	-	-	-	-	0.4	21,518
31M Community Planner 2	0.4	0.4	0.4	0.4	0.4	18,990	0.4	18,496	-	-
06M Clerk 2	0.2	0.2	0.2	0.2	0.2	8,270	0.2	8,002	0.2	8,410
Total Positions	0.6	0.6	0.6	0.6	0.6		0.6		0.6	
Account Detail										
02 PERMANENT WAGES	23,542	24,067	9,896	18,274		27,260		26,498		29,928
06 PREMIUM PAY	1,242	1,214	66	295		2,270		-		-
11 SHIFT DIFFERENTIAL	50	43	2	87		85		85		-
12 FICA	1,704	1,771	691	1,331		2,266		2,027		2,289
14 PENSION	2,007	1,846	1,702	1,840		2,259		2,259		1,984
16 INSURANCE - EMPLOYEE GROUP	7,234	7,219	7,377	7,980		7,200		7,200		8,649
Personnel	35,779	36,160	19,734	29,807		41,340		38,069		42,850
34 TRAINING & PROF DEVELOP	47	20	-	41		200		200		200
50 OTHER SERVICES & CHARGES	199	214	190	183		775		503		775
Services & Charges	246	234	190	224		975		703		975
58 OFFICE SUPPLIES	2	3	-	12		-		-		-
68 OPERATING MATERIAL & SUPPLIES	-	-	-	-		100		-		100
Materials & Supplies	2	3	-	12		100		-		100
TOTAL	36,027	36,397	19,924	30,043		42,415		38,772		43,925
										HIST. & ARCH. PRES.

PROGRAM DETAIL

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

Tasks completed in this program are intended to assist in the process of applying for and administering the various HUD and other federally funded housing and community development programs.

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 housing and community development program activities that address neighborhood and housing issues.
- To assist in the preparation and administration of various HUD funded programs and perform any necessary environmental reviews in a timely manner.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of individual property assessments	96	96	105	70	100
Issue environmental clearances for CDBG Program	100%	100%	100%	100%	100%
Assist in preparation of 5 year Consolidated Plan	--	--	100%	--	--

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0902 PLANNING AND ZONING
PROGRAM 0005 HUD PLANNING & TECH ASSISTANCE

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Planning Director	0.1	0.1	0.1	0.1	0.1	8,198	0.1	10,458	-	-
13N Chief Planner	0.2	0.2	0.2	0.2	0.2	13,754	0.2	15,464	-	-
12N Senior Planner	-	-	-	-	0.8	1	-	-	-	-
12N Community Planner 2	-	-	-	-	-	-	-	-	-	-
31M Community Planner 2	0.2	0.2	0.2	0.2	0.3	14,242	0.3	15,700	-	-
08M Clerk 3	0.1	0.1	0.1	0.1	-	-	-	-	-	-
06M Clerk 2	0.1	0.1	0.1	0.1	0.1	4,135	0.1	4,189	-	-
Total Positions	0.7	0.7	0.7	0.7	1.5		0.7		0.0	
Account Detail										
02 PERMANENT WAGES	42,046	43,299	43,979	65,389		40,330		45,811		-
06 PREMIUM PAY	23	7	-	-		340		-		-
11 SHIFT DIFFERENTIAL	-	1	1	7		40		40		-
12 FICA	3,053	3,162	3,278	4,866		3,111		3,508		-
14 PENSION	2,643	2,154	1,984	2,145		5,648		5,648		-
16 INSURANCE - EMPLOYEE GROUP	8,439	8,422	8,607	9,310		20,365		20,365		-
Personnel	56,204	57,045	57,849	81,717		69,834		75,372		-
TOTAL	HUD PLAN & TECH ASST	56,204	57,045	57,849	81,717	69,834		75,372		-

PROGRAM DETAIL

Bureau: Planning and Zoning	No: 09-0902	Department: Community and Economic Development	Program: Neighborhood Planning and Coordination	No: 0007
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Program Description:

This program provides for coordination and technical assistance to existing neighborhood organizations and the provision of staff assistance in the preparation of neighborhood plans as may be requested by individual neighborhood groups. It also includes activities related to the continuation of a modified revitalization program in the first and sixth wards as a result of loss of funding for the weed and seed program.

Goal(s):

- To expand the capacity of neighborhood and community groups to problem solve and improve their neighborhoods.
- To increase communication and coordination among neighborhood and community groups.
- To increase the organizational, fundraising and problem solving capabilities of existing groups.

Measurable Budget Year Objectives and Long Range Targets:

- To better address needs, improve service delivery, and problem solve by assisting interested neighborhood groups in the preparation of neighborhood improvement plans.
- To establish a communication network among community groups.
- To provide technical assistance to existing and prospective community groups
- To assist in the implementation of neighborhood plans such as the Old Allentown and Jordan Heights Plans.
- To coordinate various neighborhood improvement projects and assist in the implementation of neighborhood plans.
- To hold at least two neighborhood forums on topics of mutual interest annually.
- To continue a modified weed and seed revitalization strategy in the first and sixth wards by providing staff assistance to functioning committees and seeking additional funding for revitalization programs.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of neighborhood forums conducted	--	--	--	0	3
Number of neighborhood meetings attended	--	--	--	60	75
Number of technical assistance documents published	--	--	--	--	2
Activities aimed at increasing resident community Engagement	30	55	65	18	30
Develop neighborhood communication network	--	--	--	--	100%
Represent city on various community and neighborhood Committees such as the Allentown Promise Neighborhood, Jordan Heights, etc.	--	--	--	--	4

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

		2007	2008	2009	2010	2011	2011	2012	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	12N Neighborhood Coordinator	-	-	-	-	0.5	26,281	0.5	18,422
	Total Positions	-	-	-	-	0.5		0.5	1.0
Account Detail									
02	PERMANENT WAGES	-	-	-	-	26,281	18,422	53,446	
06	PREMIUM PAY	81	-	-	-	-	-	-	
11	SHIFT DIFFERENTIAL	3	-	-	-	-	-	-	
12	FICA	6	-	-	-	2,010	1,409	4,089	
14	PENSION	-	-	-	-	1,883	1,883	3,306	
16	INSURANCE - EMPLOYEE GROUP	-	-	-	-	7,075	7,075	15,424	
	Personnel	90	-	-	-	37,249	28,789	76,264	
28	MILEAGE REIMBURSEMENT	-	-	-	-	-	-	200	
34	TRAINING & PROF DEVELOP	-	-	-	-	-	-	500	
	Services & Charges	-	-	-	-	-	-	700	
68	OPERATING MATERIAL & SUPPLIES	-	-	-	-	-	-	100	
	Materials & Supplies	-	-	-	-	-	-	100	
TOTAL	NEIGHBORHOOD COORD	90	-	-	-	37,249	28,789	77,064	

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0902 PLANNING AND ZONING
PROGRAM 0008 WEED & SEED PROGRAM COORDINATION

This Program has been combined with Program 7

		2007	2008	2009	2010	2011	2011	2012	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
		Number of Permanent Positions				#	Salaries	#	Salaries
						#	Salaries	#	Salaries
Personnel Detail									
12N	Neighborhood Coordinator	-	-	-	-	0.5	26,281	0.5	33,127
	Total Positions	-	-	-	-	0.5		0.5	
Account Detail									
02	PERMANENT WAGES	-	-	-	-	26,281	33,127	-	
12	FICA	-	-	-	-	2,010	2,534	-	
14	PENSION	-	-	-	-	1,883	1,883	-	
16	INSURANCE - EMPLOYEE GROUP	-	-	-	-	7,075	7,075	-	
	Personnel	-	-	-	-	37,249	44,619	-	
26	PRINTING	-	-	-	-	480	-	-	
28	MILEAGE REIMBURSEMENT	-	-	-	-	600	-	-	
34	TRAINING & PROF DEVELOP	-	-	-	-	1,500	1,500	-	
42	REPAIRS & MAINTENANCE	-	-	-	-	900	-	-	
46	CONTRACT/SERVICES FEES	-	-	-	-	50,250	50,250	-	
	Services & Charges	-	-	-	-	53,730	51,750	-	
54	REPAIR & MAINTENANCE SUPPLIES	-	-	-	-	500	-	-	
68	OPERATING MATERIAL & SUPPLIES	-	-	-	-	1,900	300	-	
	Materials & Supplies	-	-	-	-	2,400	300	-	
TOTAL	WEED & SEED PROG.	-	-	-	-	93,379	96,669	-	

CITY OF ALLENTOWN
BLDG STANDARDS & SAFETY - COMMUNITY DEVELOPMENT
GENERAL FUND SUMMARY

Account Detail	2007	2008	2009	2010	2011	2011	2012
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	#	#
	Salaries	Salaries	Salaries	Salaries	Salaries	Salaries	Salaries
02 PERMANENT WAGES	1,098,155	1,320,044	1,413,845	1,350,744	1,908,983	1,863,597	1,447,110
06 PREMIUM PAY	4,524	3,220	3,396	3,426	2,100	5,584	3,100
11 SHIFT DIFFERENTIAL	159	103	118	95	160	391	450
12 FICA	83,759	102,861	120,163	102,545	146,211	143,022	110,975
14 PENSION	103,347	91,076	116,254	110,927	146,854	146,854	93,891
16 INSURANCE - EMPLOYEE GROUP	504,266	487,658	504,095	521,360	480,900	480,900	363,347
Total Personnel	1,794,210	2,004,962	2,157,871	2,089,097	2,685,208	2,640,348	2,018,873
22 TELEPHONE	8,987	9,969	8,990	-	-	-	-
24 POSTAGE & SHIPPING	-	93	1,413	199	3,750	2,054	2,750
26 PRINTING	744	1,477	1,909	1,214	2,300	2,021	2,300
32 PUBLICATIONS & MEMBERSHIP	5,008	3,853	8,611	3,432	5,000	4,253	15,500
34 TRAINING & PROF DEVELOP	10,221	11,138	9,011	6,357	11,445	11,445	11,450
42 REPAIRS & MAINTENANCE	-	-	-	-	600	600	600
44 PROFESSIONAL SERVICES FEES	1,349	785	654	53	-	-	-
46 CONTRACT/SERVICES FEES	180,198	113,948	105,405	97,029	145,000	288,143	167,000
50 OTHER SERVICES & CHARGES	16,393	11,480	6,513	8,656	13,000	9,800	11,000
Total Services & Charges	222,900	152,743	142,506	116,940	181,095	318,316	210,600
54 REPAIR & MAINTENANCE SUPPLIES	931	996	1,101	2,286	1,000	1,700	900
56 UNIFORMS	1,535	1,697	1,840	1,774	2,235	2,235	2,885
58 OFFICE SUPPLIES	6,593	6,291	4,640	4,622	-	-	-
68 OPERATING MATERIAL & SUPPLIES	1,046	1,520	484	1,400	5,100	5,100	5,300
Total Materials & Supplies	10,105	10,504	8,065	10,082	8,335	9,035	9,085
72 EQUIPMENT	12,977	3,602	3,062	784	2,900	2,900	3,800
Total Capital Outlays	12,977	3,602	3,062	784	2,900	2,900	3,800
90 REFUNDS	1,241	4,113	1,697	2,755	3,000	4,200	1,800
99 PRIOR YEARS COMMITMENTS	221,360	2,630	-	69	-	-	-
Total Sundry	222,601	6,743	1,697	2,824	3,000	4,200	1,800
Total Expenditures	2,262,793	2,178,554	2,313,201	2,219,727	2,880,538	2,974,799	2,244,158

PROGRAM DETAIL

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

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

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, while making customer service a hallmark of the One-Stop-Shop experience.

Measurable Budget Year Objectives and Long Range Targets:

- To encourage, facilitate and achieve inspector's professional certification and continuing education of inspection staff within the various code disciplines.
- Upgrade Bureau Plans Review and Code reference capabilities by integrating computerized International, ASTMA, ANSI, NFPA and other related resources into these processes.
- Enforce Pennsylvania Uniform Construction Code and Amendments
- Facilitate operations of One-Stop Shopping for municipal inspection functions.
- Further develop document archive system and protocol
- Increased enforcement of activity/development without permits.

Change the impact/output measures to better reflect what this program does.

PROGRAM DETAIL

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2010 Final Budget	2011 Budgeted	2011 Estimated	2012 Budgeted
Permits issued:								
New Construction								
Residential	283	138	128	111	138	145	36	27
Commercial	78	119	160	97	122	130	3	5
Miscellaneous (encroachments, sheds, garages, pools, tanks, sprinklers)	107	82	213	48	70	60	58	60
Alterations								
Residential	825	812	638	585	782	770	770	700
Commercial	383	585	511	528	709	635	630	600
Electrical	1,454	1,652	1,342	1,157	1,687	1,485	1485	1400
Plumbing & Heating	1,463	1,264	972	834	1202	1,065	1038	10000
Signs	173	150	137	92	127	130	130	125
Plans Reviewed	--	--	577	451	603	595	585	575
Building Inspections	--	--	4,159	2,893	3,963	3,710	3590	3500
Electrical Inspections	--	--	2,853	1,559	2,503	1,935	1935	2000
Plumbing & Heating Inspections	--	--	2,762	1,912	2,636	2,450	2450	2400

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2007	2008	2009	2010	2011	2011	2012	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
17N Bldg. Stand & Safety Dir	-	-	-	-	0.5	36,250	0.5	36,023
16N Code Enforcement Dir	0.4	0.4	0.4	0.4	-	-	-	-
13N Constr. Codes Super	1.0	1.0	1.0	1.0	1.0	53,899	1.0	54,432
10N Dev. Liaison/Permit Spec	-	-	-	1.0	-	-	-	-
09N One-Stop Shop Coord	0.4	-	-	-	-	-	-	-
16M Electrical Inspector	2.0	2.0	2.0	2.0	2.0	107,608	2.0	106,707
16M Building Inspector	3.0	3.0	3.0	3.0	3.0	159,084	3.0	158,942
16M Plumbing/Mech Inspector	1.0	2.0	2.0	2.0	2.0	93,280	2.0	83,148
14M Code Enfor Inspector	1.0	1.0	-	-	-	-	-	-
08M Permits Technician	3.0	3.0	3.0	2.0	2.0	86,288	2.0	86,293
08M Clerk 3	0.2	0.2	0.2	0.2	0.2	8,838	0.2	8,846
Total Positions	12.0	12.6	11.6	11.6	10.7		10.7	
Account Detail								
02 PERMANENT WAGES	488,668	555,080	588,808	560,033	545,247	533,673	552,598	
06 PREMIUM PAY	4,085	2,931	3,396	3,426	2,000	5,099	3,000	
11 SHIFT DIFFERENTIAL	140	93	118	105	110	341	400	
12 FICA	37,547	42,228	44,945	42,621	41,873	41,242	42,534	
14 PENSION	46,824	38,769	38,562	35,546	40,291	40,291	35,374	
16 INSURANCE - EMPLOYEE GROUP	168,448	157,981	167,212	154,280	131,625	131,625	137,215	
Personnel	745,712	797,082	843,041	796,011	761,146	752,271	771,121	
22 TELEPHONE	2,993	3,823	4,151	-	-	-	-	
26 PRINTING	30	137	400	110	400	371	400	
32 PUBLICATIONS & MEMBERSHIP	4,038	2,458	8,541	3,208	4,500	3,753	15,000	
34 TRAINING & PROF DEVELOP	9,551	10,374	6,895	4,992	10,000	10,000	10,000	
42 REPAIRS & MAINTENANCE	-	-	-	-	600	600	600	
44 PROFESSIONAL SERVICES FEES	1,349	785	654	53	-	-	-	
46 CONTRACT/SERVICES FEES	180,198	113,948	105,405	97,029	55,000	198,143	77,000	
50 OTHER SERVICES & CHARGES	10,231	6,878	4,103	3,427	7,000	7,000	7,000	
Services & Charges	208,390	138,403	130,149	108,819	77,500	219,867	110,000	
54 REPAIR & MAINTENANCE SUPPLIES	465	450	501	1,457	300	300	300	
56 UNIFORMS	483	674	560	757	840	840	1,215	
58 OFFICE SUPPLIES	1,936	3,308	3,115	2,729	-	-	-	
68 OPERATING MATERIAL & SUPPLIES	557	383	273	1,038	2,800	2,800	3,000	
Materials & Supplies	3,441	4,815	4,449	5,981	3,940	3,940	4,515	
72 EQUIPMENT	725	1,170	295	155	1,000	1,000	1,000	
Capital Outlays	725	1,170	295	155	1,000	1,000	1,000	
90 REFUNDS	159	97	478	100	500	500	300	
99 PRIOR YEARS COMMITMENTS	6,368	1,369	-	69	-	-	-	
Sundry	6,527	1,466	478	169	500	500	300	
TOTAL	964,795	942,936	978,412	911,135	844,086	977,578	886,936	

PROGRAM DETAIL

Bureau: Building Standards and Safety	No: 09-0903	Department: Community and Economic Development	Program: Housing Building Standards	No: 0002
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Program Description:

Primarily through the Pre-sale Inspection Program, 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 also include systematic code enforcement in conjunction with housing rehabilitation efforts in targeted areas and response to city-wide complaints regarding housing and sanitation related issues.

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.
 To improve the quality of life in Allentown.

Measurable Budget Year Objectives and Long Range Targets:

- To continue to expedite neighbor complaints relative to housing code violations.
- To provide the Pre-Sale Inspection services in a customer friendly environment.
- To maintain the Housing stock in Allentown.

Impact/Output Measures	2007	2008	2009	2010	2010	2011	2011	2012
	Actual	Actual	Actual	Estimated	Final Budget	Budgeted	Estimated	Budgeted
Complaint Inspections (other)	1,500	255	0	0	0	0	0	0
Prosecutions	110	0	0	0	2	5	0	0
Junk car complaints	240	105	97	174	197	225	180	200
Unsecured building complaints	75	185	13	22	28	30	30	30
Abandoned property cleanouts	15	15	30	5	7	5	0	0
Pre-Sales Inspections:								
Owner/occupied Inspections	0	530	731	701	809	950	303	500
Owner/occupied Re-inspections	0	0	507	455	528	640	296	300
Complied Owner/occupied Properties	0	0	730	298	283	485	248	300

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

	2007	2008	2009	2010	2011	2011	2012	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
13N Housing Supervisor	0.3	-	-	-	-	-	-	
13N Housing Dev Supervisor	-	-	-	-	0.2	11,600	0.2	11,778
11N Rehab Supervisory	-	-	-	0.2	-	-	-	
14M Rehabilitation Specialist	-	-	-	-	0.3	15,350	0.3	15,588
14M Housing Inspector	1.0	2.0	2.0	1.0	1.1	56,266	1.1	57,157
14M Project Improv. Inspector	-	-	-	-	0.1	5,118	0.1	5,196
06M Clerk 2	1.0	1.0	1.0	-	-	-	-	
Total Positions	2.3	3.0	3.0	1.2	1.7	1.7	1.7	
Account Detail								
02 PERMANENT WAGES	99,199	126,232	84,275	60,148	88,334	87,876	89,719	
06 PREMIUM PAY	439	-	-	-	100	336	100	
11 SHIFT DIFFERENTIAL	17	-	-	-	50	50	50	
12 FICA	7,611	9,609	6,414	4,572	6,769	6,752	6,875	
14 PENSION	6,689	9,846	6,238	3,677	6,401	6,401	5,620	
16 INSURANCE - EMPLOYEE GROUP	27,800	38,502	27,049	15,960	20,830	20,830	21,685	
Personnel	141,755	184,189	123,976	84,357	122,484	122,247	124,049	
22 TELEPHONE	208	196	657	-	-	-	-	
24 POSTAGE & SHIPPING	-	93	1,413	-	2,000	1,000	1,000	
26 PRINTING	-	740	1,000	501	1,000	750	1,000	
32 PUBLICATIONS & MEMBERSHIP	87	150	-	-	100	100	100	
34 TRAINING & PROF DEVELOP	135	300	166	175	245	245	250	
50 OTHER SERVICES & CHARGES	6,162	4,602	1,153	4,540	4,000	1,500	2,000	
Services & Charges	6,592	6,081	4,389	5,216	7,345	3,595	4,350	
54 REPAIR & MAINTENANCE SUPPLIES	51	68	100	99	100	-	-	
56 UNIFORMS	104	90	-	17	240	240	290	
58 OFFICE SUPPLIES	30	994	491	500	-	-	-	
68 OPERATING MATERIAL & SUPPLIES	147	109	-	62	600	600	600	
Materials & Supplies	332	1,261	591	678	940	840	890	
72 EQUIPMENT	-	578	-	-	400	400	1,300	
Capital Outlays	-	578	-	-	400	400	1,300	
TOTAL HOUSING CODE ENF.	148,679	192,109	128,956	90,251	131,169	127,082	130,589	

PROGRAM DETAIL

Bureau: Building Standards and Safety	No: 09-0903	Department: Community and Economic Development	Program: Housing Rehabilitation and Development	No: 0004
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Program Description:

This Program has been moved to Federal Grants Program Fund

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

This Program has been moved to Federal Grants Program Fund

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Bldg. Stand & Safety Dir	-	-	-	-	0.5	36,250	0.5	33,499	-	-
16N Code Enforcement Dir	0.6	0.6	0.6	0.6	-	-	-	-	-	-
13N Housing Dev. Supervisor	-	-	-	-	0.8	46,400	0.8	43,617	-	-
11N Rehab Supervisor	-	0.8	0.8	0.8	-	-	-	-	-	-
11N Acquisition Specialist	-	-	-	-	1.0	1	-	-	-	-
10N Human Relations Officer	0.2	0.2	0.2	-	-	-	-	-	-	-
10N Hum Rel. Off/Spec. Asst.	-	-	-	0.2	-	-	-	-	-	-
09N Rehab Supervisor	1.0	-	-	-	-	-	-	-	-	-
14M Rehabilitation Specialist	3.0	3.0	3.0	3.0	2.7	138,154	2.7	130,635	-	-
14M Housing Inspector	2.0	2.0	2.0	1.0	0.9	46,062	0.9	43,556	-	-
14M Proj. Improv. Inspector	-	-	-	1.0	0.9	46,062	0.9	43,556	-	-
13M Financial Specialist	2.0	2.0	2.0	2.0	2.0	99,502	2.0	90,064	-	-
08M Clerk 3	0.8	0.8	0.8	0.8	0.8	35,352	0.8	32,004	-	-
08M Clerk 2	0.8	1.0	1.0	1.0	1.0	39,533	1.0	35,821	-	-
Total Positions	10.4	10.4	10.4	10.4	10.6		9.6			
Account Detail										
02 PERMANENT WAGES	23,444	32,439	68,940	11,292		487,316		452,752		-
06 PREMIUM PAY	-	139	-	-		-		-		-
11 SHIFT DIFFERENTIAL	-	5	-	-		-		-		-
12 FICA	1,793	4,823	17,930	864		37,280		34,636		-
14 PENSION	-	-	29,489	31,869		39,914		39,914		-
16 INSURANCE - EMPLOYEE GROUP	137,164	125,133	127,868	138,320		132,145		132,145		-
Personnel	162,401	162,539	244,227	182,345		696,655		659,447		-
TOTAL	162,401	162,539	244,227	182,345		696,655		659,447		-

PROGRAM DETAIL

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

This program provides for the registration of all residential rental units in the City and the enforcement of the Property Rehabilitation and Maintenance Code, through both systematic and complaint inspections. There is also a Disruptive Conduct provision designed to penalize repeated disruptive conduct by tenants. The program also provides for the inspection of the rental units that fall under the Pre-sale Inspection Program.

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.

To maintain the quality of the existing housing stock in the City of Allentown.

Measurable Budget Year Objectives and Long Range Targets:

- To continue the inspection of 24,000+ residential rental units, prosecuting the owners of unregistered rental units.
- To continue the systematic cycle of rental unit inspections
- To continue to identify, register, inspect and license newly created rental units
- To enforce the revocation provisions of the rental licensing ordinance
- To collect fees for failure to register residential rental units.
- To inspect targeted areas with multiple run down properties.
- To provide the services in as customer friendly a manner as possible.

Impact/Output Measures	2007	2008	2009	2010	2010	2011	2011	2012
	Actual	Actual	Actual	Estimated	Final Budget	Budgeted	Estimated	Budgeted
Registration of Units	400	175	190	2,000	3401	150	60	96
Inspection of Units	3,500	5,600	3,319	4,499	5,209	4,000	3265	4000
Re-inspection of Units	4,000	2,900	3,140	3,896	5,974	3,400	5725	5500
Units Complied	0	0	0	0	3,507			
Complaint Inspections	0	0	226	1,411	2,037	2,000	1677	1500
Illegal Units Found	0	0	184	111		100	70	50
Pre-Sales Inspection Program:								
Rental Unit Inspections	0	0	981	1,239	890	1,800	1002	1000
Rental Unit Re-inspections	0	0	534	531	465	795	945	900
Complied Rental Units	0	0	304	489	290	275	800	500

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Housing Supervisor	0.7	1.0	1.0	1.0	1.0	54,508	1.0	54,496	1.0	55,474
11N Housing Coordinator	1.0	1.0	1.0	1.0	1.0	51,054	1.0	54,037	1.0	54,834
10N Human Relations Officer	0.8	0.8	0.8	-	-	-	-	-	-	-
14M Housing Inspector	6.0	9.0	9.0	11.0	11.0	555,108	11.0	555,616	11.0	566,646
08M Clerk 3	-	2.0	2.0	2.0	2.0	86,652	2.0	87,097	2.0	88,540
06M Clerk 2	1.0	-	-	1.0	1.0	37,764	1.0	38,050	1.0	39,299
Total Positions	9.5	13.8	13.8	16.0	16.0		16.0		16.0	
Account Detail										
02 PERMANENT WAGES	464,721	606,293	671,822	719,271		788,086		789,296		804,793
06 PREMIUM PAY	-	150	-	-		-		147		-
11 SHIFT DIFFERENTIAL	-	5	-	(10)		-		-		-
12 FICA	35,191	46,201	50,874	54,488		60,289		60,392		61,567
14 PENSION	45,152	42,461	41,965	39,835		60,248		60,248		52,896
16 INSURANCE - EMPLOYEE GROUP	162,432	166,042	181,966	212,800		196,300		196,300		204,447
Personnel	707,496	861,152	946,627	1,026,384		1,104,923		1,106,383		1,123,703
22 TELEPHONE	5,730	5,950	4,182	-		-		-		-
24 POSTAGE & SHIPPING	-	-	-	199		1,750		1,054		1,750
26 PRINTING	652	600	509	603		900		900		900
32 PUBLICATIONS & MEMBERSHIP	883	1,245	70	224		400		400		400
34 TRAINING & PROF DEVELOP	535	464	1,950	1,190		1,200		1,200		1,200
46 CONTRACT/SERVICES FEES	-	-	-	-		90,000		90,000		90,000
50 OTHER SERVICES & CHARGES	-	-	1,257	689		2,000		1,300		2,000
Services & Charges	7,800	8,259	7,988	2,905		96,250		94,854		96,250
54 REPAIR & MAINTENANCE SUPPLIES	415	478	500	730		600		1,400		600
56 UNIFORMS	948	933	1,280	1,000		1,155		1,155		1,380
58 OFFICE SUPPLIES	4,627	1,989	1,034	1,393		-		-		-
68 OPERATING MATERIAL & SUPPLIES	342	1,028	211	300		1,700		1,700		1,700
Materials & Supplies	6,332	4,428	3,025	3,423		3,455		4,255		3,680
72 EQUIPMENT	12,252	1,854	2,767	629		1,500		1,500		1,500
Capital Outlays	12,252	1,854	2,767	629		1,500		1,500		1,500
90 REFUNDS	1,082	4,016	1,219	2,655		2,500		3,700		1,500
99 PRIOR YEARS COMMITMENTS	-	1,261	-	-		-		-		-
Sundry	1,082	5,277	1,219	2,655		2,500		3,700		1,500
TOTAL RENTAL UNIT INSP.	734,962	880,970	961,606	1,035,996		1,208,628		1,210,692		1,226,633

PROGRAM DETAIL

Bureau: Building Standards and Safety	No: 09-0903	Department: Community and Economic Development	Program: Lead-Based Paint	No.: 0006
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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 0903 BUILDING STANDARDS & SAFETY
PROGRAM 0006 LEAD GRANT ADMINISTRATION

		2007	2008	2009	2010	2011	2011	2012	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries
Personnel Detail									
08N	Federal Grants Monitor	0.1	-	-	-	-	-	-	
04N	Prog Mgr/Lead Based Pt	0.5	-	-	-	-	-	-	
12M	Community Health Spec	0.2	-	-	-	-	-	-	
06M	Clerk 2	0.2	-	-	-	-	-	-	
	Total Positions	1.0	-	-	-	-	-	-	
Account Detail									
02	PERMANENT WAGES	22,123	-	-	-	-	-	-	
11	SHIFT DIFFERENTIAL	2	-	-	-	-	-	-	
12	FICA	1,617	-	-	-	-	-	-	
14	PENSION	4,682	-	-	-	-	-	-	
16	INSURANCE - EMPLOYEE GROUP	8,422	-	-	-	-	-	-	
	Personnel	36,846	-	-	-	-	-	-	
22	TELEPHONE	56	-	-	-	-	-	-	
26	PRINTING	62	-	-	-	-	-	-	
	Services & Charges	118	-	-	-	-	-	-	
99	PRIOR YEARS COMMITMENTS	214,992	-	-	-	-	-	-	
	Sundry	214,992	-	-	-	-	-	-	
TOTAL	LEAD GRANT ADMIN	251,956	-	-	-	-	-	-	

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**CITY OF ALLENTOWN
HEALTH - COMMUNITY DEVELOPMENT
GENERAL FUND SUMMARY**

Account Detail	2007	2008	2009	2010	2011	2011	2012	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
02 PERMANENT WAGES	1,744,342	1,758,668	1,635,623	1,727,621		1,809,074	1,814,510	1,821,545
04 TEMPORARY WAGES	34,759	37,566	38,965	36,923		43,806	32,093	32,150
06 PREMIUM PAY	29,593	26,970	35,732	16,979		18,075	18,778	19,225
11 SHIFT DIFFERENTIAL	1,243	1,224	1,123	395		-	214	240
12 FICA	136,923	138,739	129,822	134,083		143,128	138,810	139,347
14 PENSION	144,486	129,229	102,078	107,252		131,791	131,791	115,710
16 INSURANCE - EMPLOYEE GROUP	517,202	511,722	442,622	465,500		441,440	441,422	464,235
Total Personnel	2,608,548	2,604,118	2,385,965	2,488,753		2,587,314	2,577,618	2,592,453
20 ELECTRIC POWER	10,604	9,868	8,852	10,325		14,000	14,000	14,318
22 TELEPHONE	11,174	8,612	3,525	-		-	-	-
24 POSTAGE & SHIPPING	500	1,000	106	114		300	300	300
26 PRINTING	219	70	230	560		950	1,450	950
28 MILEAGE REIMBURSEMENT	5,215	2,061	761	773		2,245	2,795	2,860
30 RENTALS	41,232	38,758	43,151	43,947		49,300	49,300	49,800
32 PUBLICATIONS & MEMBERSHIP	2,139	2,850	1,803	2,715		4,090	4,040	4,215
34 TRAINING & PROF DEVELOP	20,161	41,064	3,706	5,386		13,320	19,309	17,895
42 REPAIRS & MAINTENANCE	3,887	5,083	4,764	5,513		7,400	11,325	7,150
44 PROFESSIONAL SERVICES FEES	16,202	19,003	7,790	3,829		-	-	-
46 CONTRACT/SERVICES FEES	375,594	120,336	24,072	15,750		56,650	83,016	63,300
48 GRANT, NON-CITY CHARGES	5,000	5,000	5,500	5,500		5,500	5,500	5,500
50 OTHER SERVICES & CHARGES	15,751	23,655	59,254	42,942		12,300	19,702	13,700
Total Services & Charges	507,678	277,360	163,514	137,354		166,055	210,737	179,988
54 REPAIR & MAINTENANCE SUPPLIES	2,009	3,807	1,877	625		3,800	3,800	2,800
56 UNIFORMS	477	719	70	251		700	600	700
58 OFFICE SUPPLIES	3,513	6,332	4,273	4,175		-	-	-
66 CHEMICALS	211	348	1,058	561		950	950	950
68 OPERATING MATERIAL & SUPPLIES	84,503	73,178	75,570	72,538		87,250	116,638	100,516
Total Materials & Supplies	90,713	84,384	82,848	78,150		92,700	121,988	104,966
72 EQUIPMENT	30,499	21,299	1,635	31,825		6,500	24,315	12,500
Total Capital Outlays	30,499	21,299	1,635	31,825		6,500	24,315	12,500
90 REFUNDS	-	-	800	55		900	900	900
99 PRIOR YEARS COMMITMENTS	7,619	17,644	7,234	6,477		-	-	-
Total Sundry	7,619	17,644	8,034	6,532		900	900	900
Total Expenditures	3,245,057	3,004,805	2,641,996	2,742,614		2,853,469	2,935,558	2,890,807

PROGRAM DETAIL

Bureau: Health	No: 09-0908	Department: Community and Economic Development	Program: Administration	No: 0001
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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 2020.

Measurable Budget Year Objectives and Long Range Targets:

- Maintain the percentage of non-City funds utilized to provide all Health Bureau services at 75% or more.
- Continually assess the health status of the City's population to ascertain the City's progress in achieving the 2020 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.
- Continue to implement a Program 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.
- Evaluate staff performance with reference to job specific performance measures and to core competencies for public health workers; schedule and conduct/monitor appropriate training in all program disciplines.
- Utilize NACCHO's Project Public Health Ready (PHEP) guidance to develop, train to, and exercise the Bureau's All-Hazards Public Health emergency Operation Plan and become recognized as PPHR in 2012.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Enactment of prevention-oriented State bills and local ordinances	1	1	1	2	1
Maintain the percentage of non-City revenue generated to offset the cost of all prevention oriented Health Bureau services	80%	80%	80%	80%	80%
Update all Health Status Indicators for a General Assessment of the City's Health	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Total number of annual staff performance Evaluations conducted	42	37	36	36	36

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Health Director	0.8	0.8	0.8	0.8	0.8	59,411	0.8	59,403	0.8	60,382
14N Env Health Assoc Dir	0.8	0.8	0.8	0.8	0.8	57,533	0.8	57,516	0.8	58,365
14N Pers Health Assoc Dir	0.8	0.4	0.4	0.4	0.4	28,766	0.4	28,758	0.4	29,182
09N Office Manager	1.0	1.0	1.0	1.0	1.0	49,296	1.0	49,283	1.0	50,024
08M Clerk 3	-	-	-	0.0	3.5	149,175	3.5	142,936	3.5	146,206
06M Clerk 2	3.5	3.5	3.5	3.5	-	-	-	-	-	-
05M Custodian 1	1.0	1.0	-	-	-	-	-	-	-	-
Total Positions	7.9	7.5	6.5	6.5	6.5		6.5		6.5	
Account Detail										
02 PERMANENT WAGES	347,415	360,548	317,826	329,172		344,181		337,896		344,159
04 TEMPORARY WAGES	15,283	14,561	13,676	8,828		11,640		-		-
06 PREMIUM PAY	2,328	2,887	2,713	1,021		1,525		1,525		1,525
11 SHIFT DIFFERENTIAL	76	110	123	45		-		-		-
12 FICA	27,474	28,845	25,247	25,473		27,337		25,849		26,328
14 PENSION	26,757	23,077	18,431	19,918		24,476		24,476		21,489
16 INSURANCE - EMPLOYEE GROUP	96,256	96,618	79,918	86,450		84,450		84,450		89,671
Personnel	515,589	526,646	457,934	470,907		493,609		474,196		483,172
20 ELECTRIC	10,604	9,868	8,852	10,325		14,000		14,000		14,318
22 TELEPHONE	2,500	1,800	3,525	-		-		-		-
24 POSTAGE & SHIPPING	-	5	78	114		200		200		200
26 PRINTING	-	-	-	-		200		200		200
28 MILEAGE REIMBURSEMENT	304	162	46	78		325		325		325
30 RENTALS	20,740	23,158	30,000	32,500		34,300		34,300		34,800
32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	900	1,396		1,400		1,400		1,300
34 TRAINING & PROF DEVELOP	1,211	1,114	293	1,404		1,800		1,796		1,600
42 REPAIRS & MAINTENANCE	2,414	2,035	1,512	2,225		2,700		2,700		2,450
46 CONTRACT/SERVICES FEES	2,227	3,962	1,376	1,315		3,000		3,000		2,500
48 GRANT, NON-CITY CHARGES	5,000	5,000	5,500	5,500		5,500		5,500		5,500
50 OTHER SERVICES & CHARGES	3,775	783	280	-		1,200		752		1,600
Services & Charges	49,775	48,887	52,362	54,857		64,625		64,173		64,793
54 REPAIR & MAINTENANCE SUPPLIES	1,801	3,175	1,632	494		3,500		3,500		2,500
56 UNIFORMS	42	175	70	-		200		200		200
58 OFFICE SUPPLIES	1,611	1,291	1,932	1,953		-		-		-
68 OPERATING MATERIAL & SUPPLIES	187	492	852	203		3,200		3,200		3,700
Materials & Supplies	3,641	5,133	4,486	2,650		6,900		6,900		6,400
99 PRIOR YEARS COMMITMENTS	1,181	-	612	311		-		-		-
Sundry	1,181	-	612	311		-		-		-
TOTAL ADMINISTRATION	570,186	580,666	515,394	528,725		565,134		545,269		554,365

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 four major areas: (1) childhood injury prevention; (2) adult injury prevention; (3) SafeKids Coalition activities; and (4) violence prevention. This program is predominantly funded through State and County grants.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of home hazard surveys conducted:					
in the homes of children (initial & follow up)	260	229	268	270	275
in the homes of adults (initial & follow up)	166	158	171	174	175
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	23	19	24	20	20
Number of child injury prevention presentations conducted	21	11	13	13	15
Number of adult injury prevention presentations conducted	17	17	16	13	13
Number of cribs distributed	184	154	193	250	250
Number of expired medication collections	1	1	1	2	4

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2007	2008	2009	2010	2011	2011	2012
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail	Number of Permanent Positions				#	#	#
11N Injury Prev Svcs Mgr	1.0	1.0	1.0	0.5	0.5	0.5	0.5
12M Comm Health Spec	1.0	1.0	1.0	1.0	1.0	1.0	1.0
06M Clerk 2	0.3	0.3	-	-	-	-	-
Total Positions	2.3	2.3	2.0	1.5	1.5	1.5	1.5
Account Detail							
02 PERMANENT WAGES	96,352	98,984	104,829	78,162	79,374	109,401	80,619
06 PREMIUM PAY	652	621	739	467	1,000	800	800
11 SHIFT DIFFERENTIAL	20	52	24	16	-	35	40
12 FICA	7,373	7,550	7,934	5,914	6,149	8,369	6,167
14 PENSION	7,693	7,077	5,671	4,596	5,648	5,648	4,959
16 INSURANCE - EMPLOYEE GROUP	27,674	27,674	24,590	19,950	19,075	19,075	20,112
Personnel	139,764	141,958	143,787	109,105	111,246	143,328	112,697
22 TELEPHONE	250	247	-	-	-	-	-
26 PRINTING	-	70	230	560	250	250	250
28 MILEAGE REIMBURSEMENT	211	121	192	121	150	350	150
32 PUBLICATIONS & MEMBERSHIP	125	125	-	-	50	-	175
34 TRAINING & PROF DEVELOP	763	499	66	128	175	3,175	2,500
46 CONTRACT/SERVICES FEES	-	-	-	-	-	500	500
50 OTHER SERVICES & CHARGES	400	400	-	-	1,000	1,000	2,000
Services & Charges	1,749	1,462	488	809	1,625	5,275	5,575
54 REPAIR & MAINTENANCE SUPPLIES	178	141	200	-	200	200	200
58 OFFICE SUPPLIES	28	-	66	66	-	-	-
68 OPERATING MATERIAL & SUPPLIES	8,401	13,373	19,163	12,734	14,600	22,100	27,816
Materials & Supplies	8,607	13,514	19,429	12,800	14,800	22,300	28,016
99 PRIOR YEARS COMMITMENTS	1,956	1,850	490	-	-	-	-
Sundry	1,956	1,850	490	-	-	-	-
TOTAL INJURY PREVENTION	152,076	158,784	164,194	122,714	127,671	170,903	146,288

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, early childhood settings. These interventions will incorporate nutrition, physical activity, and tobacco-free environments to prevent chronic disease and injury. This program is partially funded through Act 315, as well as categorical grants from the Pennsylvania Department of Health.

Goal(s):

To reduce chronic disease risk factors through nutrition, physical activity, and tobacco-free environments.

Measurable Budget Year Objectives and Long Range Targets:

- Promote environmental, policy and systems changes that support healthy eating, increased physical activity, and tobacco-free environments in 4 local settings: communities, schools, 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 and outreach events throughout the City.
- Implement strategies to decrease the incidence and prevalence of overweight in the City, particularly among youth.
- Collaborate with community partners to address chronic disease risk factors.
- Promote chronic disease prevention messages to the community through education, community events, and media.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of persons screened for blood pressure, blood cholesterol, and blood glucose	112	111	158	150	150
Number of persons provided dietary counseling	64	78	113	100	90
Number of educational presentations and community events conducted	55	48	40	40	35
Number of adolescents counseled for overweight and/or Participated in fitness program	53	77	56	50	50
Number of children enrolled in summer recreation program	297	221	264	222	225
Number of local settings to promote environmental/policy changes supporting nutrition, physical activity, and tobacco-free environments	4	4	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

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
11N Nutr & Phy Act Prg Mgr	-	1.0	1.0	1.0	1.0	62,842	1.0	62,827	1.0	63,752
11N Chronic Disease Prg Mgr	0.8	-	-	-	-	-	-	-	-	-
16M Dietician	0.5	1.0	1.0	1.0	1.0	46,326	1.0	46,281	1.0	48,952
12M Comm. Health Specialist	1.0	1.0	1.0	1.0	1.0	46,354	1.0	44,719	1.0	46,290
06M Clerk 2	0.6	-	-	-	-	-	-	-	-	-
Total Positions	2.9	3.0	3.0	3.0	3.0		3.0		3.0	
Account Detail										
02 PERMANENT WAGES	132,313	133,044	138,428	147,224		155,522		153,827		158,994
04 TEMPORARY WAGES	19,476	16,014	10,442	13,567		14,416		14,343		14,400
06 PREMIUM PAY	1,520	1,221	-	58		1,000		1,000		1,000
11 SHIFT DIFFERENTIAL	82	50	102	35		-		10		10
12 FICA	11,594	11,438	11,337	11,803		13,077		11,768		12,163
14 PENSION	11,372	9,231	8,506	9,193		11,296		11,296		9,918
16 INSURANCE - EMPLOYEE GROUP	40,908	36,096	36,885	39,900		38,150		38,150		40,224
Personnel	217,265	207,094	205,700	221,780		233,461		230,394		236,709
28 MILEAGE REIMBURSEMENT	149	102	119	157		150		900		900
30 RENTALS	600	600	-	-		-		-		-
32 PUBLICATIONS & MEMBERSHIP	432	899	572	687		600		600		700
34 TRAINING & PROF DEVELOP	2,413	6,818	538	1,367		1,250		1,208		2,700
44 PROFESSIONAL SERVICES FEES	249	5,000	-	-		-		-		-
46 CONTRACT/SERVICES FEES	-	-	-	1,000		-		5,375		6,650
50 OTHER SERVICES & CHARGES	9,618	2,499	54,631	235		500		350		1,000
Services & Charges	13,461	15,918	55,860	3,446		2,500		8,433		11,950
54 REPAIR & MAINT SUPPLIES	-	401	-	128		-		-		-
58 OFFICE SUPPLIES	484	107	335	200		-		-		-
68 OPERATING MATERIAL & SUPPLIES	651	3,364	2,429	7,196		2,050		2,050		3,500
Materials & Supplies	1,135	3,872	2,764	7,524		2,050		2,050		3,500
72 EQUIPMENT	-	5,111	1,635	1,040		1,500		2,500		7,500
Capital Outlays	-	5,111	1,635	1,040		1,500		2,500		7,500
99 PRIOR YEARS COMMITMENTS	-	-	4,500	4,788		-		-		-
Sundry	-	-	4,500	4,788		-		-		-
TOTAL	NUT & PHY ACTIVITY	231,861	231,995	270,459	238,578	239,511		243,377		259,659

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 animal bites. For the past 22 years, the Bureau has also conducted flu vaccination clinics for elderly residents and for those at risk. For the past 18 years, the Health Bureau conducted pneumococcal pneumonia vaccine clinics for City residents over 65 years and those with a chronic illness. This program is partially funded through Act 315, Pennsylvania Department of Health. The Health Bureau provides an adult immunization clinic in order to protect City residents from vaccine preventable diseases.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- To conduct an epidemiological investigation of 100% of the reported animal bites and to provide recommendations for rabies prophylaxis to City residents bitten by high-risk animals.
- To reduce sexually transmitted diseases by providing accessible, confidential screening and treatment services.
- To investigate 100% of communicable disease cases (in addition to TB and STD) that occur in the City.
- To conduct 52 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	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Animal bites reported and investigated (City)	241	225	262	246	250
Number of adult City residents immunized	3,000	9,000	1,095	1,500	1,500
Tuberculosis community clinic sessions	53	52	43	52	52
Total patient visits	1,946	2,128	1,775	2,000	2,000
Number of Tuberculosis skin tests performed	1,154	1,456	1,136	1,500	1,500
Number of home visits for tuberculosis control	102	49	67	100	50
Number of individuals educated regarding communicable disease	2,242	2,851	1,565	1,640	1,500
Number of adult patient visits to immunization clinics	328	680	1,095	1,000	400
Number of adult immunizations given	1,055	1,275	1,858	1,500	1,000
Sexually transmitted disease clinic sessions	102	102	102	100	102
Total patient visits to sexually transmitted disease clinic	1,670	1,726	1,811	1,878	1,800
Sexually transmitted diseases reported and investigated (City)	1,237	1,114	1,152	1,256	1,250
Communicable diseases reported and investigated (City)	570	1,618	712	1,642	1,500

PROGRAM DETAIL

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

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

Goal(s):

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

To improve maternal/child health indicators and birth outcomes.

Measurable Budget Year Objectives and Long Range Targets:

- To inspect child care facilities (67) for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
- To conduct 295 prevention-oriented home visits emphasizing prenatal care, newborn and infant development, healthy lifestyles, parenting skills, as well as community and special needs health care referrals as needed.
- To conduct "housing hygiene" inspections in conjunction with environmental staff to evaluate the safety and health status of at-risk children.
- To provide educational programming in the areas of oral hygiene, prenatal and newborn education, and child health.
- To promote early entry into prenatal care by providing Early Pregnancy Testing to 200 women.
- To continue to collaborate with community partners to promote improved birth outcomes.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
# of visits to child care centers	40	54	67	67	67
# of health education workshops	32	50	62	60	60
# of MCH referrals received and consultation provided	677	612	688	600	600
# of MCH home visits	566	485	335	300	300
# of "housing hygiene complaint visits	3	5	4	5	5
# of families referred for specialized services including dental	201	564	688	650	650
# of MCH Health Needs Assessments (clinic)	542	612	859	800	800
# of people reached through MCH educational presentations	804	1,254	1,214	1,200	1,200
# of pregnant women receiving prenatal education	159	81	54	50	50
# of pregnancy tests and counseling interventions provided	271	230	198	200	200

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

		2007	2008	2009	2010	2011	2011	2012			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
		Number of Permanent Positions				#	#	#			
						Salaries	Salaries	Salaries			
Personnel Detail											
14N	Pers Health Assoc Dir	-	0.2	0.2	0.2	0.2	17,383	0.2	14,379	0.2	14,591
12N	Clinical Services Mgr	0.5	0.3	-	-	-	-	-	-	-	-
12N	Nursing Coordinator	-	-	0.5	0.5	0.5	26,052	0.5	26,046	0.5	26,442
31M	Comm Health Nurse	1.5	1.0	1.0	1.0	1.0	47,474	1.0	47,822	1.0	50,251
	Total Positions	2.0	1.5	1.7	1.7	1.7		1.7		1.7	
Account Detail											
02	PERMANENT WAGES	89,300	80,139	34,953	73,560	90,909	88,247	91,284			
06	PREMIUM PAY	985	113	718	1	300	300	300			
11	SHIFT DIFFERENTIAL	35	13	5	4	-	10	10			
12	FICA	6,898	6,117	2,690	5,468	6,977	6,751	6,983			
14	PENSION	6,689	4,615	4,821	5,211	6,401	6,401	5,620			
16	INSURANCE - EMPLOYEE GROUP	24,064	18,048	20,902	22,610	21,905	21,905	23,196			
	Personnel	127,971	109,045	64,089	106,854	126,492	123,614	127,394			
22	TELEPHONE	1,000	973	-	-	-	-	-			
28	MILEAGE REIMBURSEMENT	100	-	-	-	50	50	50			
32	PUBLICATIONS & MEMBERSHIP	85	182	45	52	150	150	150			
34	TRAINING & PROF DEVELOP	110	244	-	47	100	100	100			
42	REPAIRS & MAINTENANCE	158	-	-	-	100	100	100			
46	CONTRACT/SERVICES FEES	210	100	142	-	-	-	-			
50	OTHER SERVICES & CHARGES	-	82	-	90	100	100	100			
	Services & Charges	1,663	1,581	187	189	500	500	500			
68	OPERATING MATERIAL & SUPPLIES	1,023	654	2,262	28	4,100	4,100	2,500			
	Materials & Supplies	1,023	654	2,262	28	4,100	4,100	2,500			
99	PRIOR YEARS COMMITMENTS	963	-	-	-	-	-	-			
	Capital Outlays	963									
TOTAL	CHD/FAM HEALTH SERV	131,620	111,280	66,538	107,071	131,092	128,214	130,394			

PROGRAM DETAIL

Bureau: Health	No: 09-0908	Department: Community and Economic Development	Program: Food Service Sanitation	No: 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 Acts 315 and 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	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of food service establishments licensed	844	843	853	870	875
Number of inspections of food service establishments conducted	1,142	1,180	1,184	1,000	1,200
Number of temporary food service stand inspections	314	314	382	350	350
Number of potentially hazardous food vending machine inspections	72	44	52	50	50
Number of plan reviews conducted	98	98	97	100	100
Number of food service personnel training sessions	19	31	30	25	25
Number of food-related complaints investigated	115	105	105	100	100
Number of food safety presentations	4	6	2	5	5

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final	Actual &	Final
		Number of Permanent Positions				Budget	Estimated	Budget
Personnel Detail					#	Salaries	#	Salaries
12N	Env Field Svcs Manager	0.4	0.4	0.4	0.4	23,941	0.4	24,294
18M	Sanitarian	2.0	2.0	2.0	2.0	108,082	2.0	95,986
	Total Positions	2.4	2.4	2.4	2.4		2.4	
Account Detail								
02	PERMANENT WAGES	101,994	108,291	118,792	128,156	132,023	123,075	120,280
06	PREMIUM PAY	3,857	3,655	4,346	5,329	3,500	5,000	5,000
11	SHIFT DIFFERENTIAL	28	31	40	14	-	20	15
12	FICA	8,083	8,553	9,408	10,160	10,368	9,415	9,201
14	PENSION	8,027	7,384	6,805	7,355	9,037	9,037	7,934
16	INSURANCE - EMPLOYEE GROUP	28,876	28,877	29,508	31,920	29,600	29,600	30,969
	Personnel	150,865	156,791	168,899	182,934	184,528	176,147	173,400
22	TELEPHONE	1,100	1,200	-	-	-	-	-
26	PRINTING	82	-	-	-	100	100	100
32	PUBLICATIONS & MEMBERSHIP	90	200	-	200	200	200	200
34	TRAINING & PROF DEVELOP	382	434	298	612	800	800	800
46	CONTRACT/SERVICES FEES	-	100	-	928	10,200	10,200	10,200
	Services & Charges	1,654	1,934	298	1,740	11,300	11,300	11,300
58	OFFICE SUPPLIES	-	580	600	294	-	-	-
68	OPERATING MATERIAL & SUPPLIES	387	146	132	615	1,100	1,100	1,100
	Materials & Supplies	387	726	732	909	1,100	1,100	1,100
90	REFUNDS	-	-	800	25	700	700	700
99	PRIOR YEARS COMMITMENTS	119	-	90	-	-	-	-
	Sundry	119	-	890	25	700	700	700
TOTAL	FOOD SERV SANIT	153,025	159,451	170,819	185,608	197,628	189,247	186,500

PROGRAM DETAIL

Bureau: Health	No: 09-0908	Department: Community and Economic Development	Program: Environmental Protection	No: 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 primarily funded through State Acts 315 and 12 (Environmental Health Services).

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 respond to inquiries and complaints about indoor air quality concerns in institutional settings.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of community complaints investigated & abated	518	717	708	725	700
Number of new or malfunctioning sewage system plan reviews	0	0	0	2	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	16	7	13	15	15
Number of formal notices of violation issued	52	81	45	75	75
Number of citations and tickets issued	10	11	23	40	40

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

Personnel Detail	2007	2008	2009	2010	2011	2011	2012			
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
	Number of Permanent Positions				#	#	#			
					Salaries	Salaries	Salaries			
12N Envir Field Svcs Mgr	0.3	0.3	0.4	0.4	0.4	23,941	0.4	23,935	0.4	24,294
18M Sanitarian	2.0	1.0	1.0	1.0	1.0	56,402	1.0	56,434	1.0	57,252
Total Positions	2.3	1.3	1.4	1.4	1.4		1.4		1.4	
Account Detail										
02 PERMANENT WAGES	66,891	65,442	71,687	79,096	80,343	80,369	81,546			
06 PREMIUM PAY	4,333	3,691	71	51	4,000	969	1,000			
11 SHIFT DIFFERENTIAL	26	17	33	10	-	-	-			
12 FICA	5,424	5,258	5,461	5,989	6,452	6,148	6,238			
14 PENSION	4,348	4,000	3,970	4,290	5,272	5,272	4,628			
16 INSURANCE - EMPLOYEE GROUP	15,642	15,642	17,213	18,620	17,660	17,660	18,569			
Personnel	96,664	94,050	98,435	108,056	113,727	110,418	111,982			
26 PRINTING	-	-	-	-	100	100	100			
28 MILEAGE REIMBURSEMENT	57	-	-	-	100	50	100			
32 PUBLICATIONS & MEMBERSHIP	145	105	95	190	190	190	190			
34 TRAINING & PROF DEVELOP	490	558	467	581	675	675	675			
42 REPAIRS & MAINTENANCE	425	2,894	3,112	2,980	4,000	4,000	4,000			
46 CONTRACT/SERVICES FEES	500	235	468	327	500	500	500			
50 OTHER SERVICES & CHARGES	317	858	933	1,026	1,000	1,000	1,000			
Services & Charges	1,934	4,650	5,075	5,104	6,565	6,515	6,565			
54 REPAIR & MAINTENANCE SUPPLIES	-	-	45	3	100	100	100			
56 UNIFORMS	270	345	-	251	500	400	500			
58 OFFICE SUPPLIES	86	143	287	152	-	-	-			
68 OPERATING MATERIAL & SUPPLIES	51	127	-	386	900	840	900			
Materials & Supplies	407	615	332	792	1,500	1,340	1,500			
99 PRIOR YEARS COMMITMENTS	-	155	81	-	-	-	-			
Sundry	-	155	81	-	-	-	-			
TOTAL ENVIR PROTECTION	99,005	99,470	103,923	113,952	121,792	118,273	120,047			

PROGRAM DETAIL

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

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

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	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of inspections of public and private schools	36	38	35	35	35
Number of inspections of long term care facilities	6	6	6	6	6
Number of inspections of child care facilities	152	155	158	160	160
Number of inspections of public bathing places	58	61	61	62	62

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final	Actual &	Final
		Number of Permanent Positions				Budget	Estimated	Budget
Personnel Detail					#	Salaries	#	Salaries
12N	Envir Field Svcs Manager	0.1	0.1	0.2	0.2	11,970	0.2	11,968
18M	Sanitarian	1.0	1.0	1.0	1.0	56,402	1.0	56,434
	Total Positions	1.1	1.1	1.2	1.2		1.2	1.2
Account Detail								
02	PERMANENT WAGES	51,623	55,067	68,046	67,213	68,372	68,402	69,399
06	PREMIUM PAY	73	254	36	20	200	200	200
11	SHIFT DIFFERENTIAL	24	17	33	10	-	10	10
12	FICA	3,934	4,205	5,180	5,097	5,246	5,233	5,309
14	PENSION	3,679	3,385	3,403	3,677	4,519	4,519	3,967
16	INSURANCE - EMPLOYEE GROUP	13,012	13,235	14,754	15,960	14,830	14,830	15,485
	Personnel	72,345	76,163	91,452	91,977	93,167	93,194	94,370
28	MILEAGE REIMBURSEMENT	-	-	-	-	50	-	50
32	PUBLICATIONS & MEMBERSHIP	-	-	-	-	50	50	50
34	TRAINING & PROF DEVELOP	30	95	-	-	200	200	200
	Services & Charges	30	95	-	-	300	250	300
68	OPERATING MATERIAL & SUPPLIES	69	56	69	72	200	200	200
	Materials & Supplies	69	56	69	72	200	200	200
90	REFUNDS	-	-	-	30	200	200	200
	Sundry	-	-	-	30	200	200	200
TOTAL	INST SANIT & SAFETY	72,444	76,314	91,521	92,079	93,867	93,844	95,070

PROGRAM DETAIL

Bureau: Health	No: 09-0908	Department: Community and Economic Development	Program: Nurse Family Partnership	No: 0009
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Program Description:

This program became part of a regional NFP program in July, 2008, and is no longer part of the Allentown Health Bureau.

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

	2007	2008	2009	2010	2011		2011		2012
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget
Personnel Detail	Number of Permanent Positions								
					#		#		
12N Nursing Coordinator	-	0.2	-	-	-	-	-	-	-
31M Comm Health Nurse	3.0	3.0	-	-	-	-	-	-	-
06M Clerk 2	0.7	0.5	-	-	-	-	-	-	-
Total Positions	3.7	3.7	0.0	0.0	0.0		0.0		0.0
Account Detail									
02 PERMANENT WAGES	119,407	115,735	-	-	-	-	-	-	-
06 PREMIUM PAY	7,311	6,313	-	-	-	-	-	-	-
11 SHIFT DIFFERENTIAL	307	202	-	-	-	-	-	-	-
12 FICA	9,587	9,266	-	-	-	-	-	-	-
14 PENSION	12,375	11,384	-	-	-	-	-	-	-
16 INSURANCE - EMPLOYEE GROUP	44,607	44,518	-	-	-	-	-	-	-
Personnel	193,594	187,418							
22 TELEPHONE	2,924	1,686	-	-	-	-	-	-	-
28 MILEAGE REIMBURSEMENT	2,522	1,317	-	-	-	-	-	-	-
30 RENTALS	5,000	5,000	-	-	-	-	-	-	-
32 PUBLICATIONS & MEMBERSHIP	45	-	-	-	-	-	-	-	-
34 TRAINING & PROF DEVELOP	1,976	1,545	-	-	-	-	-	-	-
46 CONTRACT/SERVICES FEES	7,849	6,488	-	-	-	-	-	-	-
Services & Charges	20,316	16,036							
58 OFFICE SUPPLIES	12	-	-	-	-	-	-	-	-
68 OPERATING MATERIAL & SUPPLIES	2,046	-	-	-	-	-	-	-	-
Materials & Supplies	2,058								
99 PRIOR YEARS COMMITMENTS	62	-	-	-	-	-	-	-	-
Capital Outlays	62								
TOTAL	216,030	203,454							

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 to 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	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of persons receiving HIV/AIDS education	2,242	2,291	1,475	1,628	1,500
Number of persons tested and counseled for HIV infection	2,472	2,544	2,656	2,520	2,500
Number of HIV-infected individuals interviewed for the purpose of notifying their sexual and needle-sharing partners	99	106	24	8	25
Number of contacts elicited	19	11	8	6	10
Number of contacts tested and counseled or referred to out-of-town health departments, or determined to already be HIV+	17	11	8	4	10

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2007	2008	2009	2010	2011	2011	2012	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries
Personnel Detail									
12N	Comm Dis Prog Manager	0.5	0.5	0.5	0.5	0.5	26,108	0.5	26,560
31M	Comm Health Nurse	1.0	1.0	1.0	1.0	1.0	53,960	1.0	54,868
16M	Comm Dis Investigator	0.3	-	-	-	-	-	-	-
12M	Comm Health Specialist	3.7	3.7	3.7	2.7	2.7	124,861	2.7	131,087
08M	Clerk 3	-	-	-	-	0.5	21,203	0.5	21,865
06M	Clerk 2	0.5	0.5	0.5	0.5	-	-	-	-
	Total Positions	6.0	5.7	5.7	4.7	4.7	-	4.7	-
Account Detail									
02	PERMANENT WAGES	205,814	204,382	230,193	217,085	226,132	229,639	234,380	
06	PREMIUM PAY	2,993	3,888	3,723	4,318	2,800	3,247	3,400	
11	SHIFT DIFFERENTIAL	333	430	351	131	-	35	35	
12	FICA	15,659	15,822	17,779	16,778	17,513	17,567	17,930	
14	PENSION	20,067	17,538	16,163	14,402	17,698	17,698	15,538	
16	INSURANCE - EMPLOYEE GROUP	72,192	68,582	70,082	62,510	57,475	57,457	59,792	
	Personnel	317,058	310,642	338,291	315,224	321,618	325,643	331,075	
28	MILEAGE REIMBURSEMENT	1,098	224	-	171	300	150	165	
32	PUBLICATIONS & MEMBERSHIP	-	40	-	-	1,000	1,000	1,000	
34	TRAINING & PROF DEVELOP	650	762	612	2	1,000	1,000	1,000	
46	CONTRACT/SERVICES FEES	3,529	979	948	-	1,000	200	1,000	
50	OTHER SERVICES & CHARGES	-	1,347	210	-	500	500	-	
	Services & Charges	5,277	3,352	1,770	173	3,800	2,850	3,165	
58	OFFICE SUPPLIES	48	187	4	42	-	-	-	
68	OPERATING MATERIAL & SUPPLIES	2,283	4,613	6,768	5,911	7,300	6,390	6,900	
	Materials & Supplies	2,331	4,800	6,772	5,953	7,300	6,390	6,900	
72	EQUIPMENT	-	1,136	-	-	-	-	-	
	Capital Outlays	-	1,136	-	-	-	-	-	
99	PRIOR YEARS COMMITMENTS	-	1,584	-	177	-	-	-	
	Sundry	-	1,584	-	177	-	-	-	
TOTAL	AIDS PREVENTION	324,666	321,514	346,833	321,527	332,718	334,883	341,140	

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
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, colon/rectum, ovaries, prostate and skin. Cancer prevention and early detection interventions will be implemented through community-based educations, outreach and campaigns; and screening for medically underserved populations. This program is partially funded through Act 315 , categorical grants from the Pennsylvania Department of Health, and the Philadelphia Affiliate of Susan G. Komen for the Cure.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- Provide free mammograms and clinical breast exams to uninsured and underinsured women 40 years of age and older.
- Provide free breast ultrasounds to uninsured/underinsured women as needed.
- Provide free Pap tests to uninsured and underinsured women 18 years of age and older.
- Conduct cancer education presentations and initiatives related to cancers of the breast, cervix, colon/rectum, ovarian, prostate and skin.
- Promote chronic disease prevention messages to the community through education, community events, and media.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of breast cancer screenings	563	989	2044	2000	2000
Number of cervical cancer screenings	408	480	455	550	800
Number of prostate cancer screenings	12	27	20	0	0
Number of persons educated about early detection of:					
- breast and cervical cancers	0	0	0	0	0
- colorectal cancer	0	0	0	0	0
- early detection of skin cancer	0	0	0	0	0
Number of persons educated about:					
- breast cancer	565	900	1,188	900	900
- colorectal cancer	187	89	263	500	500
- ovarian cancer	124	284	332	300	300
- prostate cancer	201	182	87	275	300
- skin cancer	599	986	46	275	100
- waterpipe smoking	41	0	0	0	0
Number of cancer education presentations and community events conducted	61	300	206	240	200

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final	Actual &	Final
		Number of Permanent Positions				Budget	Estimated &	Budget
Personnel Detail					#	Salaries	#	Salaries
11N	Cancer Prev Pgm Mgr	-	1.0	1.0	1.0	60,372	1.0	61,256
11N	Chronic Disease Pgm Mgr	1.2	-	-	-	-	-	-
12M	Comm Health Specialist	1.0	1.0	1.0	1.0	48,404	1.0	48,329
08M	Clerk 3	-	-	-	-	32,607	1.0	34,710
06M	Clerk 2	0.4	1.0	1.0	1.0	-	-	-
	Total Positions	2.6	3.0	3.0	3.0		3.0	3.0
Account Detail								
02	PERMANENT WAGES	120,166	124,887	135,716	134,700	141,383	139,844	144,295
06	PREMIUM PAY	444	1,320	215	365	500	500	500
11	SHIFT DIFFERENTIAL	71	78	91	10	-	10	10
12	FICA	9,102	9,624	10,358	10,234	10,854	10,698	11,039
14	PENSION	8,696	9,231	8,506	9,193	11,296	11,296	9,918
16	INSURANCE - EMPLOYEE GROUP	31,346	36,096	36,885	39,900	38,150	38,150	40,224
	Personnel	169,825	181,236	191,771	194,402	202,183	200,498	205,985
22	TELEPHONE	1,400	961	-	-	-	-	-
28	MILEAGE REIMBURSEMENT	170	101	-	-	120	120	120
30	RENTALS	5,000	-	-	-	-	-	-
34	TRAINING & PROF DEVELOP	-	12	-	2	120	120	120
46	CONTRACT/SERVICES FEES	241,889	23,958	500	550	550	550	550
	Services & Charges	248,459	25,032	500	552	790	790	790
58	OFFICE SUPPLIES	-	1,765	90	900	-	-	-
68	OPERATING MATERIAL & SUPPLIES	4,609	1,381	834	363	1,900	1,900	1,900
	Materials & Supplies	4,609	3,146	924	1,263	1,900	1,900	1,900
72	EQUIPMENT	-	1,500	-	-	-	-	-
	Capital Outlays	-	1,500	-	-	-	-	-
99	PRIOR YEARS COMMITMENTS	-	-	-	458	-	-	-
	Sundry	-	-	-	458	-	-	-
TOTAL	CANCER PREVENTION	422,893	210,914	193,195	196,675	204,873	203,188	208,675

PROGRAM DETAIL

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

Program Description:

This program was transferred to the Solid Waste Fund effective 1/1/2009

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	
Personnel Detail										
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Envir Field Svcs Manager	0.2	0.2	-	-	-	-	-	-	-	
10M Animal Control Officer	1.0	1.0	-	-	-	-	-	-	-	
Total Positions	1.2	1.2	-	-	-	-	-	-	-	
Account Detail										
02 PERMANENT WAGES	48,881	50,458	-	-	-	-	-	-	-	
06 PREMIUM PAY	1,465	243	-	-	-	-	-	-	-	
11 SHIFT DIFFERENTIAL	41	4	-	-	-	-	-	-	-	
12 FICA	3,850	3,839	-	-	-	-	-	-	-	
14 PENSION	4,013	3,692	-	-	-	-	-	-	-	
16 INSURANCE - EMPLOYEE GROUP	14,467	14,438	-	-	-	-	-	-	-	
Personnel	72,717	72,674	-	-	-	-	-	-	-	
22 TELEPHONE	500	245	-	-	-	-	-	-	-	
24 POSTAGE & SHIPPING	500	995	-	-	-	-	-	-	-	
32 PUBLICATIONS & MEMBERSHIP	35	35	-	-	-	-	-	-	-	
46 CONTRACT/SERVICES FEES	44,942	47,511	-	-	-	-	-	-	-	
Services & Charges	45,977	48,786	-	-	-	-	-	-	-	
54 REPAIR & MAINTENANCE SUPPLIES	30	90	-	-	-	-	-	-	-	
56 UNIFORMS	165	199	-	-	-	-	-	-	-	
68 OPERATING MATERIAL & SUPPLIES	128	89	-	-	-	-	-	-	-	
Materials & Supplies	323	378	-	-	-	-	-	-	-	
99 PRIOR YEARS COMMITMENTS	90	438	-	-	-	-	-	-	-	
Sundry	90	438	-	-	-	-	-	-	-	
TOTAL	119,107	122,276	-	-	-	-	-	-	-	
	Animal Control									

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
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 and the Title V grant 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 900 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.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of persons receiving lead poisoning prevention education	3,032	2,139	5,881	2,000	2,000
Total lead screenings	773	850	945	900	900
Number of children with elevated (20 ug/dL) blood lead requiring follow-up	9	4	4	4	4
Number of children with elevated (15-19 ug/dL) blood lead requiring follow-up	6	1	2	2	2
Number of home visits for lead case management	33	60	54	50	50
Number of children enrolled in case management for dental services	9	5	5	5	5

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2007	2008	2009	2010	2011	2011	2012	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
		Number of Permanent Positions				#	Salaries	#	Salaries
Personnel Detail									
12M	Comm Health Specialist	1.8	2.0	2.0	2.0	2.0	93,228	2.0	93,273
08M	Clerk 3	-	-	-	-	1.0	42,733	1.0	42,481
06M	Clerk 2	1.0	1.0	1.0	1.0	-	-	-	-
	Total Positions	2.8	3.0	3.0	3.0	3.0		3.0	
Account Detail									
02	PERMANENT WAGES	110,985	117,582	123,504	130,965	135,961	135,754	139,192	
06	PREMIUM PAY	1,358	1,144	100	6	800	500	800	
11	SHIFT DIFFERENTIAL	61	43	68	17	-	15	15	
12	FICA	8,586	9,058	9,430	9,981	10,462	10,385	10,648	
14	PENSION	9,699	9,231	8,506	9,193	11,296	11,296	9,918	
16	INSURANCE - EMPLOYEE GROUP	34,892	36,096	36,885	39,900	36,000	36,000	37,200	
	Personnel	165,581	173,154	178,493	190,062	194,519	193,950	197,773	
26	PRINTING	-	-	-	-	50	50	50	
28	MILEAGE REIMBURSEMENT	126	34	205	25	200	200	200	
34	TRAINING & PROF DEVELOP	25	61	2	9	750	781	750	
46	CONTRACT/SERVICES FEES	827	726	315	241	800	800	800	
	Services & Charges	978	821	522	275	1,800	1,831	1,800	
58	OFFICE SUPPLIES	65	-	-	96	-	-	-	
68	OPERATING MATERIAL & SUPPLIES	856	876	496	1,154	2,900	4,000	3,000	
	Materials & Supplies	921	876	496	1,250	2,900	4,000	3,000	
72	EQUIPMENT	-	-	-	-	-	16,815	-	
	Capital Outlay						16,815		
99	PRIOR YEARS COMMITMENTS	-	-	101	-	-	-	-	
	Sundry			101					
TOTAL	LEAD POISONING/MCH	167,480	174,851	179,612	191,587	199,219	216,596	202,573	

PROGRAM DETAIL

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

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

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 for 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 immunization for local child care agencies such as WIC, Children & Youth, Medical Assistance providers, school nurses and physician offices.
- 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 projected immunization rates.
- To conduct educational programs for area health care professionals concerning new and updated vaccine information.
- To increase the adolescent and adult immunization levels in the City of Allentown through immunization coalition activities such as providing immunization clinic information to parents of newborns.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of immunization clinic sessions	63	60	65	63	63
Number of total patient visits	844	761	863	900	900
Number of audits completed	2	2	1	1	1
Number of community education sessions	4	8	4	4	4
Number of professional education sessions	2	11	5	5	5
Number of childhood immunizations given	2,420	2,390	3,248	3,000	3,000

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

	2007	2008	2009	2010	2011	2011	2012
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail	Number of Permanent Positions						
					#	#	#
12N Nursing Coordinator	-	0.5	0.5	0.5	0.5	26,052	26,442
08N Immunization Coord	1.0	-	-	-	-	-	-
31M Comm Health Nurse	-	1.0	1.0	1.0	1.0	50,530	53,170
08M Clerk 3	-	-	-	-	0.5	21,405	16,490
06M Clerk 2	0.5	0.5	0.5	0.5	-	-	-
Total Positions	1.5	2.0	2.0	2.0	2.0	2.0	2.0
Account Detail							
02 PERMANENT WAGES	49,384	18,852	83,254	90,115	97,987	91,163	96,102
04 TEMPORARY WAGES	-	6,991	14,847	14,528	17,750	17,750	17,750
06 PREMIUM PAY	295	464	21,791	2,612	150	1,429	1,300
11 SHIFT DIFFERENTIAL	13	16	59	24	-	-	25
12 FICA	3,798	2,012	9,145	8,104	8,865	6,974	7,352
14 PENSION	5,017	6,154	5,671	6,128	7,531	7,531	6,612
16 INSURANCE - EMPLOYEE GROUP	18,084	24,064	24,590	26,600	25,075	25,075	26,312
Personnel	76,591	58,553	159,357	148,111	157,358	149,922	155,453
26 PRINTING	-	-	-	-	-	500	-
28 MILEAGE REIMBURSEMENT	149	-	137	125	150	150	150
32 PUBLICATIONS & MEMBERSHIP	174	264	191	190	200	200	200
34 TRAINING & PROF DEVELOP	1,151	4,466	1,408	1,185	5,000	7,645	5,000
42 REPAIRS & MAINTENANCE	699	-	-	-	200	4,325	200
46 CONTRACT/SERVICES FEES	1,083	1,415	1,466	1,726	2,100	15,500	2,100
50 OTHER SERVICES & CHARGES	1,641	686	2,000	41,591	3,000	11,000	3,000
Services & Charges	4,897	6,831	5,202	44,817	10,650	39,320	10,650
58 OFFICE SUPPLIES	168	281	114	472	-	-	-
68 OPERATING MATERIAL & SUPPLIES	4,211	4,208	6,803	21,842	9,500	16,478	9,500
Materials & Supplies	4,379	4,489	6,917	22,314	9,500	16,478	9,500
72 EQUIPMENT	-	5,314	-	30,785	5,000	5,000	5,000
Capital Outlays	-	5,314	-	30,785	5,000	5,000	5,000
99 PRIOR YEARS COMMITMENTS	511	13,580	1,262	517	-	-	-
Sundry	511	13,580	1,262	517	-	-	-
TOTAL IMMUNIZATION	86,378	88,767	172,738	246,544	182,508	210,720	180,603

PROGRAM DETAIL

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

The Allentown Health Bureau has been charged with developing and maintaining 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 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 updates its comprehensive public health emergency response plan annually.
- To assure that various Health Bureau staff participate in preparedness-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.
- To develop a plan that addresses the public health and medical needs of at-risk individuals in the event of a public health emergency.
- To minimize duplication and assure coordination among state, county and local planning, preparedness and response activities (including Emergency Management Assistance Compact).
- To integrate public health and private medical capabilities with other first responder systems.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Update the Public Health Emergency Response Plan	1	1	1	1	1
Perform drills with public health staff	8	5	9	8	8
Number of staff on bioterrorism advisory committees and task forces	12	12	12	12	12
Number of trained in the use of the statewide electronic surveillance system.	15	15	15	15	15
Number of mandatory public health preparedness courses/trainings	12	12	12	12	12
Number of PHEP task forces/committees staff Participated on (e.g. MRC, Citizen Corps., L.V. Health Medical Subcommittee)	4	4	4	4	4

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2007	2008	2009	2010	2011		2011		2012		
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries	
Personnel Detail											
	Number of Permanent Positions					#	Salaries	#	Salaries	#	Salaries
17N Health Director	0.2	0.2	0.2	0.2	0.2	14,853	0.2	14,854	0.2	15,096	
14N Pers Health Assoc Dir	0.2	0.2	0.2	0.2	0.2	14,383	0.2	14,379	0.2	14,591	
14N Env. Health Assoc Dir	0.2	0.2	0.2	0.2	0.2	14,383	0.2	14,379	0.2	14,591	
12N Inj Prev Services Mgr.	-	-	-	0.5	0.5	31,421	0.5	31,414	0.5	31,876	
12N Comm Dis Manager	0.5	0.5	0.5	-	-	-	-	-	-	-	
16M Comm Dis Investigator	1.2	1.2	1.2	1.2	1.2	63,462	1.2	63,513	1.2	64,546	
08M Clerk 3	-	-	-	-	0.5	21,355	0.5	21,295	0.5	21,912	
06M Clerk 2	0.5	0.5	0.5	0.5	-	-	-	-	-	-	
Total Positions	2.8	2.8	2.8	2.8	2.8		2.8		2.8		
Account Detail											
02 PERMANENT WAGES	122,838	140,134	143,732	156,834		159,857		159,834		162,612	
06 PREMIUM PAY	1,025	444	33	-		800		800		800	
11 SHIFT DIFFERENTIAL	63	77	103	16		-		19		20	
12 FICA	9,355	10,649	10,897	11,742		12,290		12,227		12,440	
14 PENSION	9,365	8,615	7,939	8,580		10,543		10,543		9,257	
16 INSURANCE - EMPLOYEE GROUP	33,507	33,690	34,426	37,240		35,965		35,965		38,046	
Personnel	176,153	193,609	197,130	214,412		219,455		219,388		223,174	
22 TELEPHONE	1,500	1,500	-	-		-		-		-	
24 POSTAGE & SHIPPING	-	-	-	-		100		100		100	
26 PRINTING	137	-	-	-		250		250		250	
28 MILEAGE REIMBURSEMENT	200	-	62	-		500		500		500	
30 RENTALS	9,892	10,000	13,151	11,447		15,000		15,000		15,000	
32 PUBLICATIONS & MEMBERSHIP	8	-	-	-		250		250		250	
34 TRAINING & PROF DEVELOP	10,960	23,709	-	5		1,000		1,509		2,000	
46 CONTRACT/SERVICES FEES	64,288	22,208	5,700	-		3,000		12,000		3,000	
50 OTHER SERVICES & CHARGES	-	17,000	1,200	-		5,000		5,000		5,000	
Services & Charges	86,985	74,417	20,113	11,452		25,100		34,609		26,100	
58 OFFICE SUPPLIES	1,011	1,978	-	-		-		-		-	
68 OPERATING MATERIAL & SUPPLIES	27,465	13,766	13,297	3,353		5,500		21,400		5,500	
Materials & Supplies	28,476	15,744	13,297	3,353		5,500		21,400		5,500	
72 EQUIPMENT	30,499	8,238	-	-		-		-		-	
Capital Outlays	30,499	8,238	-	-		-		-		-	
99 PRIOR YEARS COMMITMENTS	1,404	-	98	-		-		-		-	
Sundry	1,404	-	98	-		-		-		-	
TOTAL	323,517	292,008	230,638	229,217		250,055		275,397		254,774	
	PUBLIC HEALTH										
	EMERG PREPAREDNESS										

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