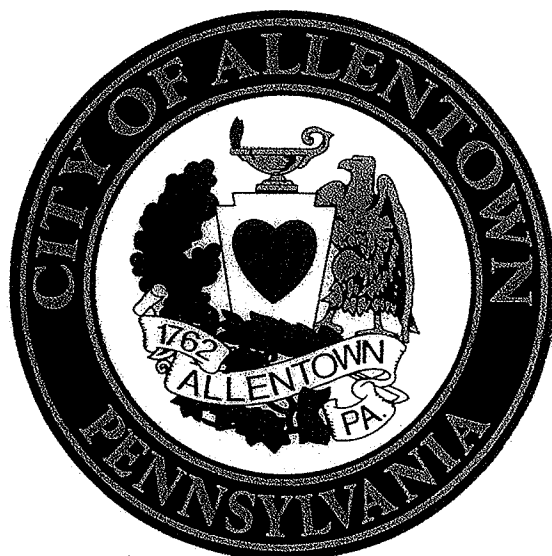


COMMUNITY AND ECONOMIC DEVELOPMENT



Community and Economic Development

Mission

Building Standards & Safety Bureau

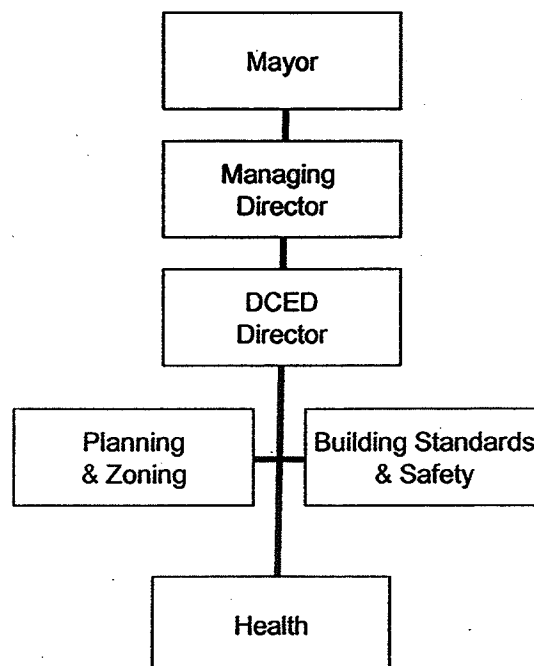
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
02 PERMANENT WAGES	3,518,454	3,659,598	3,834,233	4,131,603	4,704,574	4,402,873	4,727,177
04 TEMPORARY WAGES	33,711	30,896	34,759	37,565	38,000	38,000	43,500
06 PREMIUM PAY	64,272	42,723	59,939	47,352	46,663	26,943	44,448
11 SHIFT DIFFERENTIAL	2,078	1,912	2,787	2,403	2,062	1,789	1,662
12 FICA	272,411	282,184	297,133	321,857	366,534	341,925	368,484
14 PENSION	107,114	108,563	323,722	291,073	281,923	281,923	300,508
16 INSURANCE - EMPLOYEE GRP	1,038,523	1,221,274	1,296,123	1,281,854	1,248,875	1,192,615	1,239,560
Total Personnel	5,036,563	5,347,150	5,848,696	6,113,707	6,688,631	6,286,068	6,725,339
20 ELECTRIC	20,978	19,487	22,831	18,630	31,200	27,355	31,212
22 TELEPHONE	11,978	12,994	20,414	19,162	22,680	22,680	300
24 POSTAGE AND SHIPPING	2,409	349	509	1,100	4,050	4,005	4,500
26 PRINTING	2,146	2,169	2,590	1,746	10,800	7,950	9,280
28 MILEAGE REIMBURSEMENT	7,419	7,706	6,466	2,409	5,220	2,773	3,957
30 RENTALS	42,925	45,092	46,662	38,758	63,000	63,000	62,500
32 PUBLICATIONS & MEMBERSHIP	11,743	15,650	10,941	10,246	15,990	20,122	13,912
34 TRAINING & PROF. DEVELOP	35,260	46,239	56,582	78,517	53,250	42,034	43,250
40 CIVIC EXPENSES	15,082	20,313	26,257	60,930	48,000	54,250	23,000
41 ARTS EXPENSES	5,000	-	-	-	-	-	-
42 REPAIRS & MAINTENANCE	7,638	7,909	5,361	7,742	12,100	10,361	12,150
44 PROF SERVICES FEES	110,845	128,960	173,157	154,044	183,930	189,356	136,173
46 OTHER CONTRACT SERVICES	960,665	951,511	737,385	408,093	433,000	409,895	406,350
48 GRANT, NON-CITY CHARGES	7,000	7,000	55,554	745,306	5,500	5,000	5,500
48 GRANT ADMINISTRATION CHARGES	-	-	1,250	-	-	-	-
50 OTHER SERVICES & CHARGES	326,825	264,719	218,053	177,874	212,150	189,073	201,930
Total Services & Charges	1,567,914	1,530,098	1,384,012	1,724,556	1,100,870	1,047,854	954,014
54 REPAIR & MAINT SUPPLIES	13,489	14,895	8,716	11,337	19,390	17,336	13,840
56 UNIFORMS	2,455	1,590	2,012	2,415	3,650	3,590	2,800
58 OFFICE SUPPLIES	8,402	16,396	13,587	15,290	17,055	14,090	15,395
66 CHEMICALS	288	255	211	348	500	905	950
68 OPERATING MATERIALS & SUPP	80,402	115,613	90,717	93,692	100,055	110,673	97,155
Total Materials & Supplies	105,036	148,749	115,243	123,082	140,650	146,594	130,140
72 EQUIPMENT	78,616	58,164	67,015	25,595	19,540	19,540	11,900
Total Capital Outlays	78,616	58,164	67,015	25,595	19,540	19,540	11,900
90 REFUNDS	5,102	5,075	3,991	5,398	8,300	3,700	6,900
99 RESERVE FOR ENCUMBRANCES	511,900	348,510	291,166	139,041	-	-	-
Total Sundry	517,002	353,585	295,157	144,439	8,300	3,700	6,900
Total Expenditures	7,305,131	7,437,746	7,710,123	8,131,378	7,957,991	7,503,756	7,828,293

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

Account Detail	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
02 PERMANENT WAGES	415,389	532,000	560,673	613,457	615,414	580,898	627,560
06 PREMIUM PAY	28,474	6,678	19,640	11,875	13,216	13,216	15,000
11 SHIFT DIFFERENTIAL	922	198	1,155	889	1,100	900	1,100
12 FICA	33,308	40,837	43,922	47,080	48,174	45,519	49,240
14 PENSION	10,803	13,813	42,141	40,000	31,971	31,971	36,647
16 INSURANCE - EMPLOYEE GRP	111,466	131,411	154,247	155,776	141,625	135,245	146,300
Total Personnel	600,362	724,937	821,778	869,077	851,500	807,748	875,847
20 ELECTRIC	10,389	9,882	12,227	8,762	17,500	17,500	13,950
22 TELEPHONE	610	270	253	580	900	900	300
24 POSTAGE AND SHIPPING	-	-	9	6	250	250	250
26 PRINTING	-	650	1,627	199	6,200	5,000	5,480
28 MILEAGE REIMBURSEMENT	173	955	1,142	272	1,620	1,420	1,647
30 RENTALS	3,167	4,909	5,430	-	18,000	18,000	15,000
32 PUBLICATIONS & MEMBERSHIP	4,360	2,079	1,788	1,654	2,930	1,750	1,362
34 TRAINING & PROF. DEVELOP	6,752	18,066	25,841	25,776	21,000	19,859	15,840
40 CIVIC EXPENSES	15,082	20,313	26,257	60,930	48,000	54,250	23,000
41 ARTS EXPENSES	5,000	-	-	-	-	-	-
42 REPAIRS & MAINTENANCE	396	3,274	1,353	1,308	2,200	2,200	2,200
44 PROF SERVICES FEES	36,036	86,637	153,162	128,010	145,930	156,200	109,873
46 OTHER CONTRACT SERVICES	98,425	259,323	181,593	173,807	188,500	181,890	193,000
48 GRANT, NON-CITY CHARGES	2,000	2,000	-	466,867	-	-	-
50 OTHER SERVICES & CHARGES	26,360	23,501	109,078	52,722	94,500	91,240	72,180
Total Services & Charges	208,750	431,859	519,760	920,893	547,530	550,459	454,082
54 REPAIR & MAINT SUPPLIES	8,883	11,240	5,774	6,509	10,500	10,000	7,500
58 OFFICE SUPPLIES	1,146	1,167	1,216	1,274	3,350	3,050	1,800
68 OPERATING MATERIALS & SUPP	1,026	12,511	4,730	18,777	14,675	27,670	4,400
Total Materials & Supplies	11,055	24,918	11,720	26,561	28,525	40,720	13,700
72 EQUIPMENT	38,885	25,849	23,028	695	8,500	8,500	1,000
Total Capital Outlays	38,885	25,849	23,028	695	8,500	8,500	1,000
99 RESERVE FOR ENCUMBRANCES	506,681	5,438	14,471	30,183	-	-	-
Total Sundry	506,681	5,438	14,471	30,183	-	-	-
Total Expenditures	1,365,733	1,213,000	1,390,757	1,847,409	1,436,055	1,407,427	1,344,629

PROGRAM DETAIL

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

Program Description:

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

Goal(s):

To assure efficient and effective implementation of community and economic development programming.
 Continue to strengthen the downtown business district through retail recruitment.
 Continue to coordinate activities of an Economic Development Cabinet to assist the Mayor in implementing a citywide development strategy.
 Assist in attracting and enabling new development projects (commercial, industrial or residential) in the city and increase city tax base.
 Advocate on behalf of the City with federal and state government agencies.
 Assist in the administration of federal, state and foundation grants.
 Develop Wayfinding Program and Visitor Readiness Program.
 Develop a sustainability plan.
 To retain, attract, recruit and facilitate the creation of new retail, restaurant, commercial and industrial development within the city limits.

Measurable Budget Year Objectives and Long Range Targets:

- Plan and direct the various bureaus of the Community & Economic Development Department in a manner, which produces measurable productivity increases and increased citizen satisfaction with services.
- Work with developers to acquire and remediate Brownfield sites in an effort to move these properties back onto the tax rolls.
- Assist in finalizing the development of large development deals.
- Work with ARA, AEDC, and City DCED staff to secure new funding from the state and federal agencies and private foundations for various redevelopment projects.
- Facilitate the improvement of facades and streetscapes.
- Develop and implement housing initiatives to encourage home ownership and investment in center city communities.
- Compile program performance reports for local, state and federal funding agencies
- Plan and fundraise for events in the City and coordinate events brought to the City from outside agencies
- Plan and implement round two of KOZ legislation
- Oversee Environmental Council
- Recruit retail and restaurant establishments to downtown using the financial and incentive programs.
- Liaison with Realtors, developers, and prospects.
- Implement retention programs for existing businesses.
- Provide access to low interest loans to eligible parties in order to a) facilitate development projects and b) remediate Brownfield sites.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Submit grant applications to various agencies			5	11	10
Completion of major development		1	1	1	1
Develop new/revitalized housing units for sale			18	20	18
Partner with developer to remediate brownfield sites		1	2	2	2
Sponsorship dollars raised for special events		\$20,000	\$20,000	\$32,000	\$30,000
Assist in attracting and enabling new development projects (commercial, industrial or residential) in the city and increase city tax base.	12	15	20	15	15
Assist businesses that are located in the City	25	18	25	50	50

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010		
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget		
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#
21A	Comm Develop Director	0.2	0.8	0.8	0.8	0.8	70,644	0.8	66,913	0.8
20N	Deputy Director	0.6	0.9	0.9	0.9	0.9	68,015	0.9	67,880	0.9
14N	Grants Coord. Manager	-	-	0.1	0.1	0.1	7,121	0.1	3,413	0.1
14N	Real Estate Devt. Spec	-	-	-	-	-	-	-	-	1.0
14N	Bus. Dev. Liaison	-	-	-	-	-	-	-	-	1.0
09N	Office Manager	0.8	0.9	1.0	1.0	-	-	-	-	-
07N	Executive Secretary	-	-	-	-	-	-	-	-	0.9
07N	Special Projects Manager	-	-	1.0	1.0	1.0	40,883	1.0	40,277	1.0
Total Positions		1.6	2.6	3.8	3.8	2.8		2.8		5.7
Account Detail										
0001-02.	PERMANENT WAGES	85,729	142,994	208,598	250,518	186,663		178,483		347,629
0001-06	PREMIUM PAY	-	3,094	8,309	1,361	-		-		-
0001-11	SHIFT DIFFERENTIAL	-	83	193	79	-		-		-
0001-12	FICA	6,223	10,968	16,243	19,083	14,280		13,654		26,594
0001-14	PENSION	2,634	4,345	15,385	14,769	8,138		8,138		18,990
0001-16	INSURANCE - EMPLOYEE GRP	20,786	31,346	55,458	57,113	36,050		34,426		75,810
Personnel		115,372	192,830	304,186	342,922	245,131		234,701		469,023
0001-22	TELEPHONE	414	-	-	340	600		600		-
0001-24	POSTAGE AND SHIPPING	-	-	9	6	250		250		250
0001-26	PRINTING	-	-	727	-	5,000		5,000		5,000
0001-28	MILEAGE REIMBURSEMENT	5	98	151	5	450		450		1,000
0001-30	RENTALS	-	-	-	-	-		-		5,000
0001-32	PUBLICATIONS & MEMBERSHIP	1,450	1,269	1,181	462	750		750		1,362
0001-34	TRAINING & PROF. DEVELOP	658	1,916	2,308	2,508	2,500		2,500		6,000
0001-40	CIVIC EXPENSES	-	-	-	3,000	5,000		5,000		9,000
0001-42	REPAIRS & MAINTENANCE	396	1,128	1,089	1,188	1,300		1,300		1,300
0001-44	PROF SERVICES FEES	32,538	26,947	55,870	37,499	55,000		55,000		57,400
0001-46	OTHER CONTRACT SERVICES	36,375	116,451	109,587	109,963	126,000		126,000		193,000
0001-48	GRANT, NON-CITY CHARGES	-	-	-	389,867	-		-		-
0001-50	OTHER SERVICES & CHARGES	1,610	1,304	76,833	19,077	50,000		50,000		50,000
Services & Charges		73,446	149,113	247,755	563,913	246,850		246,850		329,312
0001-58	OFFICE SUPPLIES	488	933	789	869	1,600		1,600		1,000
0001-68	OPERATING MATERIALS & SUPP	-	1,407	560	492	175		175		3,000
Materials & Supplies		488	2,340	1,349	1,360	1,775		1,775		4,000
0001-72	EQUIPMENT	2,124	269	899	695	1,000		1,000		1,000
Capital Outlays		2,124	269	899	695	1,000		1,000		1,000
0001-99	RESERVE FOR ENCUMBRANCES	-	-	4,581	9,250	-		-		-
Capital Outlays		-	-	4,581	9,250	-		-		-
Total	ADMINISTRATION	191,430	344,551	558,770	918,141	494,756		484,326		803,335

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Community Development Block Grant funds	\$2,829,412	\$2,823,855	\$2,718,699	\$2,718,699	\$2,718,699
HOME Investment Partnership funds	\$992,212	\$989,181	\$958,510	\$958,510	\$958,510
Emergency Shelter Grants Program funds	\$121,327	\$121,327	\$121,670	\$121,670	\$121,357
Implement Consolidated Plan					
Utilize objective scoring approach for					
CDBG grant awards; applications reviewed	45	41	46	46	41
Continue monitoring activity of sub-recipient agencies					
to assure optimal performance through increased					
on site monitoring of recipient sites.	36	35	34	34	34
Community Development Block Grant R	0	0	0	0	\$737,917
Homelessness Prevention & Rapid Rehousing	0	0	0	0	\$1,129,049
Neighborhood Stabilization	0	0	0	0	\$2,113,456

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Comm Develop Director	0.2	0.2	0.2	0.2	0.2	17,661	0.2	20,085	0.2	17,924
20N	Deputy Director	0.4	0.1	0.1	0.1	0.1	7,557	0.1	6,576	0.1	7,677
14N	Grants Coord. Manager	0.9	0.9	0.9	0.9	0.9	64,090	0.9	66,775	0.9	65,029
11N	Federal Grants Monitor	0.3	0.9	0.9	0.9	1.0	48,633	1.0	47,915	1.0	49,348
09N	Office Manager	0.2	0.1	0.1	0.1	-	-	-	-	-	-
07N	Executive Secretary	-	-	-	-	0.1	4,088	0.1	2,595	0.1	4,150
06M	Clerk 2	0.8	0.8	0.8	0.8	1.0	38,365	1.0	38,067	1.0	40,530
Total Positions		2.8	3.0	3.0	3.0	3.3		3.3		3.3	
Account Detail											
0002-02	PERMANENT WAGES	141,395	174,140	152,704	175,720		180,394		182,013		184,658
0002-06	PREMIUM PAY	-	21	44	44		-		-		-
0002-11	SHIFT DIFFERENTIAL	18	27	41	66		-		-		-
0002-12	FICA	10,571	13,153	11,515	12,886		13,800		13,924		14,126
0002-14	PENSION	3,480	3,701	10,368	10,154		9,591		9,591		10,994
0002-16	INSURANCE - EMPLOYEE GRP	35,336	36,168	39,785	39,706		42,488		40,574		43,890
Personnel		190,800	227,210	214,457	238,575		246,273		246,102		253,669
Total	CDBG & HOME PROG ADMIN	190,800	227,210	214,457	238,575		246,273		246,102		253,669

PROGRAM DETAIL

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
							Salaries	Salaries
14N	Grants Coord. Manager	0.1	0.1	-	-	-	-	-
06M	Clerk 2	0.2	0.2	-	-	-	-	-
Total Positions		0.3	0.3	-	-	-	-	-
Account Detail								
0004-02	PERMANENT WAGES	1,200	2,574	-	-	-	-	-
0004-12	FICA	91	196	-	-	-	-	-
0004-14	PENSION	259	332	-	-	-	-	-
0004-16	INSURANCE - EMPLOYEE GRP	3,118	3,617	-	-	-	-	-
	Personnel	4,668	6,719	-	-	-	-	-
0004-32	PUBLICATIONS & MEMBERSHIP	2,501	82	-	-	-	-	-
0004-44	PROF SERVICES FEES	-	2,000	-	-	-	-	-
0004-48	GRANT, NON-CITY CHARGES	2,000	2,000	-	-	-	-	-
	Services & Charges	4,501	4,082	-	-	-	-	-
0004-99	RESERVE FOR ENCUMBRANCES	443,183	-	-	-	-	-	-
	Sundry	443,183	-	-	-	-	-	-
Total	OFFICE OF GRANTS MGT	452,352	10,801	-	-	-	-	-

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Lights In The Parkway	No: 0005
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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.
- Network with restaurants near Lehigh Parkway to promote business opportunities to vehicles traveling through the display.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Vehicles traveling through display	19,181	17,187	16,287	15,000	15,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009	2009	2010
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	#
						Salaries	
Total Positions	-	-	-	-	-	-	-
Account Detail							
0005-06 PREMIUM PAY	28,474	3,563	11,287	10,471	13,216	13,216	15,000
0005-11 SHIFT DIFFERENTIAL	852	42	896	744	1,100	900	1,100
0005-12 FICA	2,226	276	928	853	1,095	1,080	1,232
Personnel	31,552	3,881	13,111	12,068	15,411	15,196	17,332
0005-20 ELECTRIC POWER	10,389	9,882	11,818	8,762	15,000	15,000	10,800
0005-22 TELEPHONE	196	270	253	241	300	300	300
0005-30 RENTALS	3,167	4,909	5,430	-	18,000	18,000	10,000
0005-40 CIVIC EXPENSES	15,082	14,090	24,282	14,180	18,000	18,000	14,000
0005-44 PROF SERVICES FEES	-	-	-	2,300	-	-	3,000
0005-46 OTHER CONTRACT SERVICES	52,500	175	525	-	1,500	1,500	-
0005-50 OTHER SERVICES & CHARGES	24,750	20,218	24,294	32,471	40,000	40,000	22,000
Services & Charges	106,084	49,544	66,602	57,953	92,800	92,800	60,100
0005-54 REPAIR & MAINT SUPPLIES	8,834	9,983	5,735	6,509	10,000	10,000	7,000
0005-58 OFFICE SUPPLIES	45	-	-	-	1,000	1,000	-
0005-68 OPERATING MATERIALS & SUPP	-	836	142	1,564	1,500	1,500	300
Materials & Supplies	8,879	10,819	5,877	8,074	12,500	12,500	7,300
0005-72 EQUIPMENT	36,100	20,392	19,630	-	7,500	7,500	-
Capital Outlay	36,100	20,392	19,630	-	7,500	7,500	-
0005-99 RESERVE FOR ENCUMBRANCES	2,243	1,037	531	-	-	-	-
Sundry	2,243	1,037	531	-	-	-	-
Total LIGHTS IN THE PARKWAY	184,858	85,673	105,751	78,095	128,211	127,996	84,732

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**

		2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
10N	Promotions & Events Coord	1.0	1.0	-	-	-	-	-
	Total Positions	1.0	1.0	-	-	-	-	-
Account Detail								
0006-02	PERMANENT WAGES	51,895	53,516	-	-	-	-	-
0006-06	PREMIUM PAY	-	-	-	-	-	-	-
0006-11	SHIFT DIFFERENTIAL	52	46	2	-	-	-	-
0006-12	FICA	3,963	4,098	-	-	-	-	-
0006-14	PENSION	1,042	1,300	-	-	-	-	-
0006-16	INSURANCE - EMPLOYEE GRP	10,393	12,056	-	-	-	-	-
	Personnel	67,345	71,016	2	-	-	-	-
0006-26	PRINTING	-	-	-	-	-	-	-
0006-30	RENTALS	-	-	-	-	-	-	-
0006-40	CIVIC EXPENSES	-	6,023	-	-	-	-	-
0006-41	ARTS EXPENSES	5,000	-	-	-	-	-	-
0006-44	PROF SERVICES FEES	-	-	-	-	-	-	-
0006-46	OTHER CONTRACT SERVICES	-	-	-	-	-	-	-
0006-50	OTHER SERVICES & CHARGES	-	224	-	-	-	-	-
	Services & Charges	5,000	6,247	-	-	-	-	-
0006-68	OPERATING MATERIALS & SUPP	-	49	-	-	-	-	-
	Materials & Supplies	-	49	-	-	-	-	-
0006-99	RESERVE FOR ENCUMBRANCES	188	-	9,082	-	-	-	-
	Sundry	188	-	9,082	-	-	-	-
Total	OFFICE OF PROMOTIONS, SPEC EVENTS & CULTURAL AFFAIRS	72,533	77,312	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 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 0007 OFFICE OF ECONOMIC DEVELOPMENT**

*** COMBINED WITH PROGRAM 1 ***

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
14N	Real Estate Devt. Spec	-	0.3	0.3	1.0	1.0	55,805	1.0	54,986
14N	Bus. Dev. Liaison	-	-	-	-	1.0	62,930	1.0	62,004
08N	Bus. Devt. Coordinator	1.0	1.0	1.0	1.0	-	-	-	-
07N	Executive Secretary	-	-	-	-	0.9	36,795	0.9	37,683
05N	Clerk III - Confidential	-	-	0.9	0.9	-	-	-	-
Total Positions		1.0	1.3	2.2	2.9	2.9	-	2.9	-
Account Detail									
0007-02	PERMANENT WAGES	3,457	46,616	120,515	95,452	155,530	128,934	-	-
0007-11	SHIFT DIFFERENTIAL	-	-	23	-	-	-	-	-
0007-12	FICA	264	3,566	9,204	7,259	11,898	9,863	-	-
0007-14	PENSION	382	1,405	9,699	8,923	8,429	8,429	-	-
0007-16	INSURANCE - EMPLOYEE GRP	5,041	15,673	34,892	34,893	37,338	35,656	-	-
Personnel		9,144	67,260	174,333	146,527	213,194	182,882	-	-
0007-26	PRINTING	-	-	900	-	-	-	-	-
0007-28	MILEAGE REIMBURSEMENT	-	605	837	-	850	850	-	-
0007-32	PUBLICATIONS & MEMBERSHIP	409	208	607	1,192	1,000	1,000	-	-
0007-34	TRAINING & PROF. DEVELOP	34	1,370	4,974	10,325	4,000	4,000	-	-
0007-44	PROF SERVICES FEES	-	-	7,872	250	4,500	4,500	-	-
0007-46	OTHER CONTRACT SERVICES	125	55,746	52,073	63,464	53,000	53,000	-	-
0007-48	GRANT, NON-CITY CHARGES	-	-	-	77,000	-	-	-	-
0007-50	OTHER SERVICES & CHARGES	-	715	5,971	774	1,000	1,000	-	-
Services & Charges		568	58,644	73,234	153,005	64,350	64,350	-	-
0007-58	OFFICE SUPPLIES	187	15	427	146	450	450	-	-
0007-68	OPERATING MATERIALS & SUPP	89	62	1,537	10,625	6,500	6,500	-	-
Materials & Supplies		276	77	1,964	10,770	6,950	6,950	-	-
Total	OFFICE OF ECONOMIC DEVELOP	9,988	125,981	249,531	310,303	284,494	254,182	-	-

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- Oversee the coordination and implementation of a target area development plan
- Provide staff assistance to Weed and Seed Steering Committee and Sub Committees
- Work to secure additional funding for the Weed & Seed Initiative
- Work as a liaison between neighborhood groups, DCED, APD and city council regarding program coordination
- Oversee the coordination of task groups (housing, economic development, youth activities, supportive service, etc.) committees
- Compile program performance reports for state and federal funding agencies
- Coordinate the development of a Weed & Seed newsletter and resource books
- Develop RFPs and secure service providers to implement Federal Weed & Seed Initiatives
- Work with residents to develop a neighborhood garden
- Coordinate micro-enterprise program and resident employment program

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Employment counselor assist 75 resident's w/ft employment	83	83	57	45	52
Support small business	13	13	13	13	5
Reduce Part I & Part II Crimes	4060	3159	3126	3000	3000
Increase resident volunteers, Clean Block Captains	15	20	25	30	35
Increase number of block clean-ups	15	35	40	45	50
Develop weed & Seed communications to Neighborhood	4	4	7	7	7
Meet and oversee the coordination of task groups	53	60	65	65	65
Work on proposals to secure additional funding for the Weed & Seed Initiative	5	5	5	5	5
Compile program performance reports for state & federal funding agencies	20	34	34	34	24

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
12N	Weed/Seed Coordinator	1.0	1.0	1.0	1.0	1.0 51,117	1.0 50,365	1.0 51,950
08N	Weed/Seed Neigh Coord	1.0	1.0	1.0	1.0	1.0 41,710	1.0 41,103	1.0 43,323
	Total Positions	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Account Detail								
0008-02	PERMANENT WAGES	74,146	76,388	78,856	91,768	92,827	91,468	95,273
0008-12	FICA	5,568	5,844	6,032	6,999	7,101	6,997	7,288
0008-14	PENSION	1,487	1,852	6,689	6,154	5,813	5,813	6,663
0008-16	INSURANCE - EMPLOYEE GRP	20,786	24,112	24,112	24,064	25,750	24,590	26,600
	Personnel	101,987	108,196	115,689	128,985	131,491	128,868	135,825
0008-20	ELECTRIC	-	-	409	-	2,500	2,500	3,150
0008-26	PRINTING	-	650	-	199	1,200	-	480
0008-28	MILEAGE REIMBURSEMENT	41	249	154	267	320	120	647
0008-32	PUBLICATIONS & MEMBERSHIP	-	520	-	-	1,180	-	-
0008-34	TRAINING & PROF. DEVELOP	4,647	13,551	18,559	12,943	14,500	13,359	9,840
0008-40	CIVIC EXPENSES	-	200	1,975	43,750	25,000	31,250	-
0008-42	REPAIRS AND MAINTENANCE	-	2,146	264	120	900	900	900
0008-44	PROF SERVICES FEES	3,498	57,690	89,420	87,962	86,430	96,700	49,473
0008-46	OTHER CONTRACT SERVICES	-	86,824	19,408	380	8,000	1,390	-
0008-50	OTHER SERVICES & CHARGES	-	1,040	1,980	400	3,500	240	180
	Services & Charges	8,186	162,870	132,169	146,021	143,530	146,459	64,670
0008-54	REPAIR & MAINT SUPPLIES	49	1,257	39	-	500	-	500
0008-58	OFFICE SUPPLIES	374	219	-	259	300	-	800
0008-68	OPERATING MATERIALS & SUPP	-	10,157	2,491	6,097	6,500	19,495	1,100
	Materials & Supplies	423	11,633	2,530	6,356	7,300	19,495	2,400
0008-72	EQUIPMENT	661	5,188	2,499	-	-	-	-
	Capital Outlays	661	5,188	2,499	-	-	-	-
0008-99	RESERVE FOR ENCUMBRANCES	60,568	4,401	277	20,933	-	-	-
	Sundry	60,568	4,401	277	20,933	-	-	-
Total	OFFICE OF NEIGHBORHOODS	171,825	292,288	253,164	302,295	282,321	294,822	202,895

PROGRAM DETAIL

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

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 0009 BROWNFIELD REDEVELOPMENT**

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
14N	Real Estate Devt. Spec.	0.6	5.0	-	-	-	-	-
	Total Positions	0.6	5.0	-	-	-	-	-
Account Detail								
0009-02	PERMANENT WAGES	27,056	28,327	-	-	-	-	-
0009-12	FICA	2,070	2,167	-	-	-	-	-
0009-14	PENSION	543	627	-	-	-	-	-
0009-16	INSURANCE - EMPLOYEE GRP	5,197	6,028	-	-	-	-	-
	Personnel	34,866	37,149	-	-	-	-	-
0009-28	MILEAGE REIMBURSEMENT	127	3	-	-	-	-	-
0009-34	TRAINING & PROF. DEVELOP	1,342	1,229	-	-	-	-	-
0009-44	PROFESSIONAL SERVICE FEES	-	-	-	-	-	-	-
0009-46	OTHER CONTRACT SERVICES	9,425	127	-	-	-	-	-
	Services & Charges	10,894	1,359	-	-	-	-	-
0009-58	OFFICE SUPPLIES	52	-	-	-	-	-	-
0009-68	OPERATING MATERIALS & SUPP	937	-	-	-	-	-	-
	Materials & Supplies	989	-	-	-	-	-	-
0000-99	RESERVE FOR ENCUMBRANCES	499	-	-	-	-	-	-
	Sundry	499	-	-	-	-	-	-
Total	BROWNFIELD REDEVELOPMENT	47,248	38,508	-	-	-	-	-

PROGRAM DETAIL

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

This program has been eliminated

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
							Salaries	Salaries
21A	Comm Develop Director	0.1	-	-	-	-	-	-
14N	Real Estate Devt. Spec.	0.4	0.2	-	-	-	-	-
08N	Bus. Devt. Coordinator	0.1	-	-	-	-	-	-
06N	Codes Coordination Spec.	-	-	-	-	-	-	-
Total Positions		0.6	0.2	-	-	-	-	-
Account Detail								
0010-02	PERMANENT WAGES	30,511	7,445	-	-	-	-	-
0010-12	FICA	2,332	569	-	-	-	-	-
0010-14	PENSION	976	251	-	-	-	-	-
0010-16	INSURANCE - EMPLOYEE GRP	10,809	2,411	-	-	-	-	-
Personnel		44,628	10,676	-	-	-	-	-
0010-34	TRAINING & PROF. DEVELOP	71	-	-	-	-	-	-
Services & Charges		71	-	-	-	-	-	-
Total	ENTERPRISE ZONE ADMIN	44,699	10,676	-	-	-	-	-

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
Account Detail							
02 Permanent Wages	382,705	418,264	431,063	439,432	462,311	373,305	425,691
04 Temporary Wages	2,361	814	-	-	-	-	-
06 Premium Pay	7,270	4,659	6,182	5,288	8,422	1,787	8,273
11 Shift Differential	-	171	230	187	312	92	312
12 FICA	29,033	31,285	32,529	33,179	36,035	28,702	33,222
14 Pension	31,216	10,570	33,748	30,768	26,158	26,158	26,653
16 Insurance - Employee Group	93,538	108,504	120,408	126,698	115,875	110,655	106,400
Total Personnel	546,123	574,267	624,160	635,551	649,113	540,698	600,551
26 Printing	468	-	-	-	450	-	450
28 Mileage Reimbursement	73	58	109	77	150	48	150
32 Publications & Memberships	2,295	1,957	2,006	1,889	2,960	2,392	2,985
34 Training & Professional Development	1,874	954	359	630	1,800	1,000	3,200
42 Repairs & Maintenance	1,077	90	121	1,350	1,650	1,350	1,650
44 Professional Service Fees	28,108	14,330	2,444	6,246	15,000	15,000	5,000
46 Other Contract Services	4,685	864	-	-	1,000	-	1,000
48 Grant, Non-City Charges	-	-	50,554	273,439	-	-	-
49 Grant Administrative Charges	-	-	1,250	-	-	-	-
50 Other Services & Charges	68,532	69,397	76,831	90,017	84,450	65,450	86,475
Total Services & Charges	107,113	87,650	133,674	373,648	107,460	85,240	100,910
54 Repair & Maintenance Supplies	47	-	2	24	40	36	40
56 Uniforms	187	-	-	-	200	200	-
58 Office Supplies	1,359	1,674	2,265	1,394	2,455	1,182	2,445
68 Operating Materials & Supplies	1,172	245	438	218	780	344	780
Total Materials & Supplies	2,765	1,919	2,705	1,636	3,475	1,762	3,265
72 Equipment	-	1,283	511	-	-	-	-
Total Capital Outlays	-	1,283	511	-	-	-	-
90 Refunds	1,218	2,875	2,750	1,285	2,000	1,125	2,000
99 Reserve for Encumbrances	-	45,934	47,716	88,584	-	-	-
Total Sundry	1,218	48,809	50,466	89,869	2,000	1,125	2,000
Total Expenditures	657,219	713,928	811,516	1,100,704	762,048	628,825	706,726

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:

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- To prepare a new 5-year C.I.P. consistent with financial and developmental objectives of the City.
- To coordinate local and regional planning activities by participating on various regional planning committees.
- To interpret and disseminate census data.
- To prepare monitoring report on the Comprehensive Plan
- To oversee streetscape improvements in the downtown Arts District.
- To provide technical assistance to existing and prospective neighborhood groups.
- To better address needs, improve service delivery, and refine public policy by assisting interested neighborhood groups in the preparation of neighborhood improvement plans.
- To assist in the implementation of the Old Allentown Neighborhood Improvement Plan and the 7th Street Main Street strategy.
- To work with community stakeholders in preparing a master plan for the West End Theatre District.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 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	—	—
Comprehensive Plan Monitoring Report	—	—	—	100%	100%
Arts Park Design and Construction	Design	Construction	Completed	—	—
Number of action items assisted in implementing in Old Allentown and N. 7 th Street areas	—	3	8	2	2
Enterprise Zone Strategy and Application	—	—	Completed	—	—
Arts District Streetscape Design	—	—	20%	80%	80%
West End Theatre District Plan	—	—	—	100%	—
Weed and Seed Application	—	—	—	100%	—

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2005	2006	2007	2008	2009	2009	2009	2010
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	Final Budget
					#	Salaries	#	Salaries
17N Planning Director	0.6	0.5	0.6	0.6	0.6	48,003	0.6	48,703
13N Chief Planner	0.7	0.7	0.8	0.8	0.8	53,697	0.8	54,475
31M Community Planner 2	0.2	0.2	0.3	0.3	0.3	14,995	0.3	13,684
08M Clerk 3	-	0.2	0.2	0.2	0.2	8,206	0.2	8,651
07M Planning Clerk	0.3	0.3	-	-	-	-	-	-
06M Clerk 2	0.5	0.4	0.5	0.5	0.5	19,133	0.5	20,201
Total Positions	2.3	2.3	2.0	2.4	2.4		2.4	
Account Detail								
0001-02 PERMANENT WAGES	114,926	111,403	134,350	138,882		144,034		145,714
0001-06 PREMIUM PAY	421	12	20	319		1,082		987
0001-11 SHIFT DIFFERENTIAL	-	2	3	13		36		36
0001-12 FICA	8,536	8,289	9,988	10,387		11,104		11,225
0001-14 PENSION	9,233	2,729	8,027	7,384		6,975		7,996
0001-16 INSURANCE - EMPLOYEE GRP	23,904	24,112	28,934	35,255		30,900		31,920
Personnel	157,019	146,547	181,322	192,239		194,132		197,878
0001-26 PRINTING	468	-	-	-		450		450
0001-28 MILEAGE REIMBURSEMENT	73	58	109	77		150		150
0001-32 PUBLICATIONS & MEMBERSHIP	1,686	1,482	1,319	1,337		2,200		2,200
0001-34 TRAINING & PROF. DEVELOP	1,124	590	236	610		1,000		2,500
0001-42 REPAIRS & MAINTENANCE	937	90	121	-		150		150
0001-44 PROF SERVICES FEES	9,369	14,330	-	6,246		10,000		5,000
0001-48 GRANT, NON-CITY CHARGES	-	-	50,554	273,439		-		-
0001-49 GRANT ADMINISTRATIVE CHARGES	-	-	1,250	-		-		-
0001-50 OTHER SERVICES & CHARGES	187	87	7,555	25,114		100		100
Services & Charges	13,846	16,637	61,144	306,823		14,050		10,550
0001-58 OFFICE SUPPLIES	937	1,535	1,983	1,203		2,000		2,000
0001-68 OPERATING MATERIALS & SUPP	937	210	353	169		640		640
0001-72 EQUIPMENT	-	38	511	-		-		-
Materials & Supplies	1,874	1,783	2,847	1,372		2,640		2,640
0001-99 RESERVE FOR ENCUMBRANCES	-	45,934	42,091	81,959		-		-
Sundry	-	45,934	42,091	81,959		-		-
Total	172,739	210,901	287,404	582,393		210,822		211,068

PROGRAM DETAIL

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

Program Description:

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- To continue to administer and enforce ordinances in accord with all applicable city and state laws.
- To continue to monitor costs of the various permitting, review and appeal functions and update fees as necessary.
- To complete the current zoning ordinance update.
- To continue to work with other partners in refining the "one stop" permitting system.
- To review requests for re-zonings, zoning amendments and street vacations in consideration of the goals and policies of the Comprehensive Plan.
- Revise Hamilton Mall Sign Ordinance.
- Update Subdivision and Land Development Ordinance.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of Zoning Hearing Board Meetings	34	42	40	34	37
Number of Zoning Hearing Board cases	126	130	113	110	115
Number of Zoning permits issued	782	784	641	608	625
Number of subdivisions and land developments reviewed	74	50	33	27	30
Number of zoning amendments reviewed	14	12	3	3	2
Number of sidewalk construction postponement requests	12	2	9	5	5
Number of street vacation requests reviewed	7	3	4	3	2
Number of Planning Commission meetings	12	12	12	12	12
Hamilton Mall Sign Permits	6	7	3	3	3
Update Zoning Ordinance	—	25%	50%	25%	—
Update Hamilton Mall Sign Ordinance	N/A	N/A	N/A	100%	—
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 & DEVELOP. MGMT.**

		2005	2006	2007	2008	2009	2009	2009	2010
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
17N	Planning Director	0.3	0.3	0.3	0.3	0.3	24,001	0.3	24,352
12N	Zoning Supervisor	1.0	1.0	1.0	1.0	1.0	52,298	1.0	53,092
31M	Community Planner 2	0.1	0.1	0.1	0.1	0.1	4,998	0.1	4,561
12M	Zoning Officer	3.0	3.0	3.0	3.0	3.0	133,609	3.0	94,064
09M	Planning and Zoning Aide	-	-	1.0	1.0	-	-	-	-
08M	Clerk 3	-	-	0.7	0.7	0.7	28,722	0.7	30,279
07M	Planning Clerk	0.7	0.7	-	-	-	-	-	-
06M	Clerk 2	0.2	0.2	0.2	0.2	0.2	7,653	0.2	8,080
Total Positions		5.3	5.3	6.3	6.3	5.3		5.3	4.3
Account Detail									
0003-02	PERMANENT WAGES	207,291	224,853	231,125	233,184	251,281		200,492	214,428
0003-04	TEMPORARY WAGES	2,361	814	-	-	-		-	-
0003-06	PREMIUM PAY	4,001	3,271	4,816	3,748	4,997		1,629	5,148
0003-11	SHIFT DIFFERENTIAL	-	124	174	131	198		83	198
0003-12	FICA	15,810	17,012	17,778	17,859	19,620		15,469	16,813
0003-14	PENSION	16,913	5,737	21,071	19,384	15,404		15,404	14,326
0003-16	INSURANCE - EMPLOYEE GRP	55,083	63,897	75,801	75,802	68,238		65,164	57,190
Personnel		301,460	315,708	350,765	350,108	359,738		298,240	308,103
0003-32	PUBLICATIONS & MEMBERSHIP	609	475	687	552	760		693	785
0003-34	TRAINING & PROF. DEVELOP	468	349	76	-	600		-	500
0003-42	REPAIRS & MAINTENANCE	141	-	-	1,350	1,500		1,350	1,500
0003-44	PROF SERVICES FEES	18,739	-	2,444	-	5,000		5,000	-
0003-46	OTHER CONTRACT SERVICES	4,685	864	-	-	1,000		-	1,000
0003-50	OTHER SERVICES & CHARGES	68,158	69,206	69,077	64,689	84,000		65,000	85,600
Services & Charges		92,800	70,894	72,284	66,591	92,860		72,043	89,385
0003-54	REPAIR & MAINT SUPPLIES	47	-	2	24	40		36	40
0003-56	UNIFORMS	187	-	-	-	200		200	-
0003-58	OFFICE SUPPLIES	375	139	280	188	405		182	395
0003-68	OPERATING MATERIALS & SUPP	94	35	85	49	90		90	90
Materials & Supplies		703	174	367	261	735		508	525
0003-72	EQUIPMENT	-	1,245	-	-	-		-	-
Capital Outlays		-	1,245	-	-	-		-	-
0003-90	REFUNDS	1,218	2,875	2,750	1,285	2,000		1,125	2,000
0003-99	RESERVE FOR ENCUMBRANCES	-	-	5,625	6,625	-		-	-
Sundry		1,218	2,875	8,375	7,910	2,000		1,125	2,000
Total	LAND USE & DEVELOP MGT	396,180	390,896	431,791	424,869	455,333		371,916	400,013

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of HARB meetings and workshops	12	11	12	12	12
Number of HARB applications	58	40	68	100	60
Estimated value of improvements in Historic Districts	\$929,000	\$558,000	\$614,000	\$1,000,000	\$400,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
31M	Community Planner 2	0.4	0.4	0.4	0.4	0.4	19,993	0.4	18,245
06M	Clerk 2	0.2	0.2	0.2	0.2	0.2	7,653	0.2	8,080
Total Positions		0.6	0.6	0.6	0.6	0.6		0.6	
Account Detail									
0004-02	PERMANENT WAGES	21,535	22,562	23,542	24,067	27,646	10,860		26,325
0004-06	PREMIUM PAY	1,166	1,389	1,242	1,214	2,343	66		2,138
0004-11	SHIFT DIFFERENTIAL	-	45	50	43	78	2		78
0004-12	FICA	1,680	1,657	1,704	1,771	2,300	836		2,183
0004-14	PENSION	1,817	647	2,007	1,846	1,744	1,744		1,999
0004-16	INSURANCE - EMPLOYEE GRP	6,236	7,234	7,234	7,219	7,725	7,377		7,980
Personnel		32,434	33,534	35,779	36,159	41,836	20,885		40,703
0004-34	TRAINING & PROF. DEVELOP	281	15	47	20	200	-		200
0004-50	OTHER SERVICES & CHARGES	187	104	199	214	350	350		775
Services & Charges		468	119	246	234	550	350		975
0004-58	OFFICE SUPPLIES	47	-	2	3	50	-		50
0004-68	OPERATING MATERIALS & SUPP	141	-	-	-	50	-		50
Materials & Supplies		188	-	2	3	100	-		100
Total	HISTORICAL & ARCH PRESERV	33,090	33,653	36,027	36,396	42,486	21,235		41,778

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of individual property assessments	107	54	96	98	100
Issue environmental clearances for CDBG Program	100%	100%	100%	100%	100%
Assist in preparation of 5 year Consolidated Plan	N/A	N/A	N/A	50%	50%

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2009	2010
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
17N	Planning Director	-	0.1	0.1	0.1	0.1	8,000	0.1	8,117
13N	Chief Planner	0.1	0.2	0.2	0.2	0.2	13,424	0.2	13,619
31M	Community Planner 2	0.2	0.2	0.2	0.2	0.2	9,996	0.2	9,122
08M	Clerk 3	-	0.1	0.1	0.1	0.1	4,103	0.1	4,326
06M	Clerk 2	-	0.1	0.1	0.1	0.1	3,827	0.1	4,040
	Total Positions	0.3	0.7	0.7	0.7	0.7		0.7	
Account Detail									
0005-02	PERMANENT WAGES	13,547	37,560	42,046	43,299	39,350		36,012	39,224
0005-06	PREMIUM PAY	420	(9)	23	7	-		-	-
0005-11	SHIFT DIFFERENTIAL	-	-	-	1	-		-	-
0005-12	FICA	1,034	2,717	3,053	3,162	3,010		2,755	3,001
0005-14	PENSION	1,118	897	2,643	2,154	2,034		2,034	2,332
0005-16	INSURANCE - EMPLOYEE GRP	3,118	8,439	8,439	8,422	9,013		8,607	9,310
	Personnel	19,237	49,604	56,204	57,045	53,407		49,408	53,867
Total	C.D. PLANNING & TECH ASSIST	19,237	49,604	56,204	57,045	53,407		49,408	53,867

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
17N	Planning Director	0.1	0.1	-	-	-	-	-
13N	Chief Planner	0.2	0.1	-	-	-	-	-
31M	Community Planner 2	0.1	0.1	-	-	-	-	-
06M	Clerk 2	0.1	0.1	-	-	-	-	-
Total Positions		0.5	0.4	-	-	-	-	-
Account Detail								
0007-02	PERMANENT WAGES	25,406	21,886	-	-	-	-	-
0007-06	PREMIUM PAY	1,262	(4)	81	-	-	-	-
0007-11	SHIFT DIFFERENTIAL	-	-	3	-	-	-	-
0007-12	FICA	1,973	1,610	6	-	-	-	-
0007-14	PENSION	2,135	560	-	-	-	-	-
0007-16	INSURANCE - EMPLOYEE GRP	5,197	4,822	-	-	-	-	-
Personnel		35,973	28,874	90	-	-	-	-
Total	NEIGHBORHOOD RELATIONS	35,973	28,874	90	-	-	-	-

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
Account Detail							
02 Permanent Wages	903,869	893,889	1,098,155	1,320,045	1,925,867	1,817,851	1,911,607
06 Premium Pay	4,385	3,847	4,524	3,220	5,250	3,100	3,100
11 Shift Differential	118	364	159	102	650	250	250
12 FICA	69,362	68,447	83,759	102,861	147,780	139,322	146,494
14 Pension	27,563	37,065	103,347	91,076	119,163	119,163	120,603
16 Insurance - Employee Group	367,912	453,306	504,266	487,658	527,875	504,095	521,360
Total Personnel	1,373,209	1,456,918	1,794,210	2,004,963	2,726,585	2,583,781	2,703,414
22 Telephone	2,414	2,894	8,987	9,968	12,280	12,280	-
24 Postage & Shipping	1,865	-	-	93	3,500	3,500	3,750
26 Printing	425	380	744	1,476	2,400	2,200	2,300
28 Mileage Reimbursement	80	-	-	-	-	-	-
32 Publications & Memberships	2,082	8,490	5,008	3,853	5,500	12,350	5,000
34 Training & Professional Development	13,947	11,613	10,221	11,138	15,350	15,350	11,400
42 Repairs & Maintenance	2,520	2,385	-	-	600	600	600
44 Professional Service Fees	27,098	7,082	1,349	785	1,000	1,000	1,000
46 Other Contract Services	297,492	225,051	180,198	113,948	200,000	200,000	175,000
50 Other Services & Charges	220,684	140,919	16,393	11,480	14,000	12,000	14,000
Total Services & Charges	568,607	398,814	222,900	152,742	254,630	259,280	213,050
54 Repair & Maintenance Supplies	465	1,347	931	996	1,050	1,050	1,000
56 Uniforms	1,778	1,150	1,535	1,696	2,700	2,700	2,100
58 Office Supplies	2,863	6,183	6,593	6,291	6,000	5,700	4,400
68 Operating Materials & Supplies	512	1,036	1,046	1,520	1,000	900	700
Total Materials & Supplies	5,618	9,716	10,105	10,503	10,750	10,350	8,200
72 Equipment	149	4,885	12,977	3,602	8,040	8,040	4,400
Total Capital Outlays	149	4,885	12,977	3,602	8,040	8,040	4,400
90 Refunds	3,352	2,050	1,241	4,113	5,300	2,300	4,000
99 Reserve for Encumbrances	-	294,910	221,360	2,630	-	-	-
Total Sundry	3,352	296,960	222,601	6,743	5,300	2,300	4,000
Total Expenditures	1,950,935	2,167,293	2,262,793	2,178,552	3,005,305	2,863,751	2,933,064

PROGRAM DETAIL

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

Program Description:

The program provides for the administration and enforcement of the City's building, plumbing, and electrical codes which apply to construction, alterations, additions, repair, removal demolition, use, location, occupancy or maintenance of all buildings, structures, and service equipment. The program also includes administration of the various licensing and testing provisions of the aforementioned codes. 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.
- Re-orient Allentown's construction building standard to the statewide uniform construction code.
- 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
- Increase the positive response numbers on our customer survey cards.
- Change the impact/output measures to better reflect what this program does.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Permits issued:					
New Construction					
Residential	152	283	138	110	125
Commercial	34	78	119	92	105
Miscellaneous (encroachments, sheds, garages, pools, tanks, sprinklers)	434	107	82	179	240
Alterations					
Residential	754	825	812	585	790
Commercial	664	383	585	400	540
Electrical	1,355	1,454	1,652	940	1,220
Plumbing & Heating	1,629	1,463	1,264	619	830
Signs	168	173	150	109	145
Plans Reviewed	--	--	--	394	530
Building Inspections	--	--	--	2,807	3,700
Electrical Inspections	--	--	--	1,891	2,500
Plumbing & Heating Inspections	--	--	--	1,843	2,500

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
16N	Code Enforcement Director	0.4	0.4	0.4	0.4	0.4	24,855	0.4	25,220
13N	Constr. Codes Superintendent	0.5	1.0	1.0	1.0	1.0	59,000	1.0	59,852
10N	Plans Examiner	1.0	-	-	-	-	-	-	-
10N	Dev. Liaison/Permit Specialist	-	-	-	-	1.0	57,439	1.0	57,954
09N	One-Stop Shop Coordinator	-	-	0.4	-	-	-	-	-
09N	Codes Coordinator Outreach	1.0	0.5	-	-	-	-	-	-
06N	Code Coordination Specialist	1.0	-	-	-	-	-	-	-
16M	Electrical Inspector	2.0	2.0	2.0	2.0	2.0	99,866	2.0	105,312
16M	Building Inspector	3.0	3.0	3.0	3.0	3.0	145,694	3.0	154,196
16M	Plumbing/Mech Inspector	1.0	1.0	1.0	2.0	2.0	95,414	2.0	84,934
14M	Code Enforcement Inspector	1.0	1.0	1.0	1.0	1.0	47,498	1.0	-
08M	Permits Technician	-	1.0	3.0	3.0	3.0	109,264	3.0	84,282
08M	Clerk 3	0.2	0.2	0.2	0.2	0.2	8,206	0.2	8,651
08M	Clerk 3	2.0	2.0	-	-	-	-	-	-
Total Positions		13.1	12.1	12.0	12.6	13.6		13.6	11.6
Account Detail									
0001-02	PERMANENT WAGES	405,400	376,626	488,668	555,080	647,236	577,407	580,401	
0001-06	PREMIUM PAY	4,342	3,602	4,085	2,931	4,000	3,000	3,000	
0001-11	SHIFT DIFFERENTIAL	113	118	140	93	300	200	200	
0001-12	FICA	31,338	29,092	37,547	42,228	49,843	44,416	44,645	
0001-14	PENSION	9,944	13,416	46,824	38,769	39,527	39,527	38,646	
0001-16	INSURANCE - EMPLOYEE GRP	130,952	145,878	168,448	157,981	175,100	167,212	154,280	
Personnel		582,089	568,732	745,712	797,082	916,006	831,763	821,173	
0001-22	TELEPHONE	1,645	1,923	2,993	3,823	5,280	5,280	-	
0001-26	PRINTING	-	66	30	137	400	400	400	
0001-32	PUBLICATIONS & MEMBERSHIP	1,818	8,280	4,038	2,458	4,500	11,450	4,500	
0001-34	TRAINING & PROF. DEVELOP	10,161	9,925	9,551	10,374	13,000	13,000	10,000	
0001-42	REPAIRS & MAINTENANCE	-	-	-	-	600	600	600	
0001-44	PROF SERVICES FEES	1,414	2,201	1,349	785	1,000	1,000	1,000	
0001-46	OTHER CONTRACT SERVICES	297,492	225,051	180,198	113,948	200,000	200,000	175,000	
0001-50	OTHER SERVICES & CHARGES	5,713	5,539	10,231	6,878	6,000	6,000	7,000	
Services & Charges		318,243	252,985	208,390	138,403	230,780	237,730	198,500	
0001-54	REPAIR & MAINT SUPPLIES	408	468	465	450	450	450	300	
0001-56	UNIFORMS	703	459	483	674	1,100	1,100	850	
0001-58	OFFICE SUPPLIES	2,461	4,649	1,936	3,308	3,000	3,000	2,500	
0001-68	OPERATING MATERIALS & SUPP	435	303	557	383	400	400	300	
Materials & Supplies		4,007	5,879	3,441	4,815	4,950	4,950	3,950	
0001-72	EQUIPMENT	-	4,885	725	1,170	3,240	3,240	1,500	
Capital Outlays		-	4,885	725	1,170	3,240	3,240	1,500	
0001-90	REFUNDS	-	-	159	97	300	300	1,000	
0001-99	RESERVE FOR ENCUMBRANCES	-	190,527	6,368	1,369	-	-	-	
Sundry		-	190,527	6,527	1,466	300	300	1,000	
Total	BUILDING, PLUMBING, ELECTRICAL	904,339	1,023,008	964,795	942,936	1,155,276	1,077,983	1,026,123	

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.

Measurable Budget Year Objectives and Long Range Targets:

- To continue to expedite neighbor complaints relative to housing code violations.
- To implement fees for the inspections in order that this program is not a burden on the General Fund Budget.
- To provide the Pre-Sale Inspection services in a customer friendly environment.
- Change the impact/output measures to better reflect what this program does.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
North of Gordon, Re-opened cases, 7 th St. Gateway	10	0	0	0	0
Complaint Inspections (other)	2,000	1,500	255	0	0
Prosecutions	50	110	0	0	5
Junk car complaints	120	240	105	70	105
Unsecured building complaints	100	75	185	8	10
Abandoned property cleanouts	15	15	30	1	5
Pre-Sales Inspections:					
Owner/occupied Inspections	0	0	530	573	850
Owner/occupied Re-inspections	0	0	0	430	640
Complied Owner/occupied Properties	0	0	0	505	730

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
						Budget	Estimated	Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
13N	Housing Supervisor	0.3	0.3	0.3	-	-	-	-	-
11N	Rehab Supervisor	-	-	-	-	0.2	10,000	0.2	9,870
14M	Housing Inspector	2.0	2.0	1.0	2.0	2.0	94,822	2.0	91,627
06M	Clerk 2	0.5	1.0	1.0	1.0	-	-	-	-
Total Positions		2.8	3.3	2.3	3.0	2.2	2.2	1.2	
Account Detail									
0002-02	PERMANENT WAGES	114,073	142,092	99,199	126,232	104,822	93,210	59,836	
0002-06	PREMIUM PAY	43	245	439	-	250	100	100	
0002-11	SHIFT DIFFERENTIAL	2	7	17	-	100	50	50	
0002-12	FICA	8,718	10,877	7,611	9,609	8,046	7,142	4,589	
0002-14	PENSION	2,315	3,366	6,689	9,846	6,394	6,394	3,998	
0002-16	INSURANCE - EMPLOYEE GRP	29,100	39,785	27,800	38,502	28,325	27,049	15,960	
Personnel		154,251	196,372	141,755	184,189	147,937	133,945	84,533	
0002-22	TELEPHONE	680	662	208	196	1,000	1,000	-	
0002-24	POSTAGE	-	-	-	93	2,000	2,000	2,000	
0002-26	PRINTING	-	-	-	740	1,000	1,000	1,000	
0002-32	PUBLICATIONS & MEMBERSHIP	-	-	87	150	200	100	100	
0002-34	TRAINING & PROF. DEVELOP	321	200	135	300	400	400	200	
0002-50	OTHER SERVICES & CHARGES	6,006	9,475	6,162	4,602	6,000	4,000	4,000	
Services & Charges		7,007	10,337	6,592	6,081	10,600	8,500	7,300	
0002-54	REPAIR & MAINT SUPPLIES	37	600	51	68	100	100	100	
0002-56	UNIFORMS	475	104	104	90	200	200	250	
0002-58	OFFICE SUPPLIES	156	-	30	994	1,000	700	500	
0002-68	OPERATING MATERIALS & SUPP	-	-	147	109	200	100	100	
Materials & Supplies		668	704	332	1,261	1,500	1,100	950	
0002-72	EQUIPMENT	-	-	-	578	800	800	400	
Capital Outlays		-	-	-	578	800	800	400	
Total	HOUSING CODE ENFORCEMENT	161,926	207,413	148,679	192,109	160,837	144,345	93,183	

PROGRAM DETAIL

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

This program facilitates the development and maintenance of viable neighborhoods by improving the safety and quality of the housing stock, restoring public infrastructure and eliminating blighting influences. Program activities include housing rehabilitation, acquisition of deteriorated properties, code enforcement and target area public improvements. All of the positions are paid for either entirely or partially from the CDBG budget.

Goal(s):

To assure the efficient and effective implementation of the programs administered by the Bureau of Building Standards and Safety.

Measurable Budget Year Objectives and Long Range Targets:

- To complete inspections in the appropriately declared target areas when CDBG funds are utilized.
- To continue re-inspections in previously targeted areas
- To seek out alternative funding sources to compensate for the loss of federal funds.
- To rehabilitate single-family and multi-family structures within target areas and City-wide
- To assist the City Planning Bureau in efforts to define future target areas; to continue research of innovative and/or alternative ways to implement property rehabilitation; and to advocate and promote the use of federal and state monies for housing rehabilitation
- To refer properties to the blighted property review process.
- To conduct building standards inspections of properties located within the Weed & Seed target areas.
- To complete public improvements within the designated target areas.
- To integrate Federal lead based paint requirements into the Housing Rehabilitation Programs.
- To integrate "green" measures into the housing rehabilitation programs.
- To provide these services in a customer friendly environment.
- To change the impact/output measures to better reflect what this program does.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Target Area Loans and Grants	121	120	92	87	110
Systematic Inspections & Re-inspections	0	0	516	403	500
Community Development Inspections (blighted property, neighborhood groups, Historic, etc.)	0	0	672	687	900
Complied Properties	0	0	0	142	100
Financial Consultations	0	0	0	135	150
Number of Homes Rehabilitated	77	67	78	63	85
Dollars Spent	\$1,751,395	\$1,636,381	\$1,486,627	\$942,677	\$1,200,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
		#	#	#	#	#	#	#
16N	Code Enforcement Director	0.6	0.6	0.6	0.6	37,282	0.6	37,830
11N	Rehab Supervisor	-	-	-	0.8	40,000	0.8	39,478
10N	Human Relation Officer	-	0.2	0.2	0.2	11,724	0.2	-
10N	Human Rel Officer/Spec Asst	-	-	-	-	-	-	10,964
09N	Rehab Supervisor	1.0	1.0	1.0	-	-	-	-
09N	Codes Coordinator Outreach	1.0	0.5	-	-	-	-	-
14M	Rehabilitation Spec	2.0	3.0	3.0	3.0	142,319	3.0	150,136
14M	Housing Inspector	2.0	2.0	2.0	2.0	94,996	2.0	50,086
14M	Project Improvements Inspector	-	-	-	-	-	-	50,086
13M	Financial Specialist	2.0	2.0	2.0	2.0	92,087	2.0	97,257
08M	Clerk 3	0.8	0.8	0.8	0.8	32,826	0.8	34,605
06M	Clerk 2	1.3	0.8	0.8	1.0	30,941	1.0	37,769
Total Positions		10.7	10.9	10.4	10.4		10.4	10.4
Account Detail								
0004-02	PERMANENT WAGES	35,313	36,289	23,444	32,439	482,175	480,695	508,211
0004-06	PREMIUM PAY	-	-	-	139	-	-	-
0004-11	SHIFT DIFFERENTIAL	-	-	-	5	-	-	-
0004-12	FICA	2,702	2,776	1,793	4,823	36,886	36,773	38,878
0004-14	PENSION	7,991	9,947	-	-	30,227	30,227	34,648
0004-16	INSURANCE - EMPLOYEE GRP	111,205	147,083	137,164	125,133	133,900	127,868	138,320
Personnel		157,211	196,095	162,401	162,539	683,188	675,563	720,057
Total	CDBG	157,211	196,095	162,401	162,539	683,188	675,563	720,057

PROGRAM DETAIL

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

Program Description:

This program provides for the registration of all residential rental units in the City and the inspection and enforcement of the Property Rehabilitation and Maintenance Code, 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.

Measurable Budget Year Objectives and Long Range Targets:

- To continue the registration of 22,000 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 the re-inspections of residential rental units.
- To collect fees for failure to register residential rental units.
- To collect fees for Housing Appeals.
- To inspect targeted areas with multiple run down properties.
- Change the impact/output measures to better reflect what this program does.
- To provide the services in as customer friendly a manner as possible.
- In connection with the revocation process, to collect as much back revenue as possible that is owed all City departments.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Registration of Units	175	400	175	150	100
Inspection of Units	3,000	3,500	5,600	4,000	2,900
Re-inspection of Units	4,500	4,000	2,900	1,306	1,700
Disruptive Conduct Reports	0	0	796	575	625
Complaint Inspections	0	0	0	226	330
Illegal Units Found	0	0	0	65	75
Pre-Sales Inspection Program:					
Rental Unit Inspections	0	0	0	593	890
Rental Unit Re-inspections	0	0	0	310	465
Complied Rental Units	0	0	0	197	290

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual & Estimated	Final
						Budget		Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
13N	Housing Supervisor	0.7	0.7	0.7	1.0	1.0	53,114	1.0
11N	Housing Coordinator	-	-	1.0	1.0	1.0	52,758	1.0
10N	Human Relations Officer	-	0.8	0.8	0.8	0.8	46,894	0.8
14M	Housing Inspector	5.5	6.0	6.0	9.0	9.0	421,698	9.0
08M	Clerk 3	-	-	-	2.0	2.0	78,455	2.0
06M	Clerk 2	1.0	1.0	1.0	0.0	1.0	38,715	1.0
Total Positions		7.2	8.5	9.5	13.8	14.8		14.8
								16.0
Account Detail								
0005-02	PERMANENT WAGES	299,301	296,459	464,721	606,293	691,634	666,539	763,159
0005-06	PREMIUM PAY	-	-	-	150	1,000	-	-
0005-11	SHIFT DIFFERENTIAL	-	237	-	5	250	-	-
0005-12	FICA	22,818	22,497	35,191	46,201	53,006	50,990	58,382
0005-14	PENSION	6,167	9,122	45,152	42,461	43,015	43,015	43,310
0005-16	INSURANCE - EMPLOYEE GRP	80,026	102,476	162,432	166,042	190,550	181,966	212,800
Personnel		408,312	430,791	707,496	861,152	979,455	942,510	1,077,651
0005-22	TELEPHONE	-	-	5,730	5,950	6,000	6,000	-
0005-24	POSTAGE & SHIPPING	1,798	-	-	-	1,500	1,500	1,750
0005-26	PRINTING	315	303	652	600	1,000	800	900
0005-32	PUBLICATIONS & MEMBERSHIP	264	210	883	1,245	800	800	400
0005-34	TRAINING & PROF. DEVELOP	315	504	535	464	1,950	1,950	1,200
0005-50	OTHER SERVICES AND CHARGES	-	-	-	-	2,000	2,000	3,000
Services & Charges		2,692	1,017	7,800	8,258	13,250	13,050	7,250
0005-54	REPAIR & MAINT SUPPLIES	20	279	415	478	500	500	600
0005-56	UNIFORMS	503	374	948	933	1,400	1,400	1,000
0005-58	OFFICE SUPPLIES	226	1,534	4,627	1,989	2,000	2,000	1,400
0005-68	OPERATING MATERIALS & SUPP	66	93	342	1,028	400	400	300
Materials & Supplies		815	2,280	6,332	4,428	4,300	4,300	3,300
0005-72	EQUIPMENT	149	-	12,252	1,854	4,000	4,000	2,500
Capital Outlays		149	-	12,252	1,854	4,000	4,000	2,500
0005-90	REFUNDS	3,352	2,050	1,082	4,016	5,000	2,000	3,000
Sundry		3,352	2,050	1,082	4,016	5,000	2,000	3,000
0005-99	RESERVE FOR ENCUMBRANCES	-	-	-	1,261	-	-	-
Sundry		-	-	-	1,261	-	-	-
Total	RENTAL UNIT INSPECTIONS	415,320	436,138	734,962	880,969	1,006,005	965,860	1,093,701

PROGRAM DETAIL

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

Program Description:

This program has been eliminated

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
21A	Comm Develop. Director	0.1	-	-	-	-	-	-
08N	Federal Grants Monitor	0.1	0.1	0.1	-	-	-	-
04N	Program Manager/Lead Based Pai	0.5	1.0	0.5	-	-	-	-
12M	Community Health Spec.	0.1	0.2	0.2	-	-	-	-
06M	Clerk 2	0.5	0.2	0.2	-	-	-	-
Total Positions		1.3	1.5	1.0	-	-	-	-
Account Detail								
0006-02	PERMANENT WAGES	49,782	42,423	22,123	-	-	-	-
0006-11	SHIFT DIFFERENTIAL	3	2	2	-	-	-	-
0006-12	FICA	3,786	3,205	1,617	-	-	-	-
0006-14	PENSION	1,146	1,214	4,682	-	-	-	-
0006-16	INSURANCE - EMPLOYEE GRP	16,629	18,084	8,422	-	-	-	-
Personnel		71,346	64,928	36,846	-	-	-	-
0006-22	TELEPHONE	89	309	56	-	-	-	-
0006-24	POSTAGE & SHIPPING	67	-	-	-	-	-	-
0006-26	PRINTING	110	11	62	-	-	-	-
0006-28	MILEAGE REIMBURSEMENT	80	-	-	-	-	-	-
0006-34	TRAINING & PROF. DEVELOP	3,150	984	-	-	-	-	-
0006-42	REPAIRS & MAINTENANCE	2,520	2,385	-	-	-	-	-
0006-44	PROFESSIONAL SERVICE FEES	25,684	4,881	-	-	-	-	-
0006-50	OTHER SERVICES AND CHARGES	208,965	125,905	-	-	-	-	-
Services & Charges		240,665	134,475	118	-	-	-	-
0006-56	UNIFORMS	97	213	-	-	-	-	-
0006-58	OFFICE SUPPLIES	20	-	-	-	-	-	-
0006-68	OPERATING MATERIALS & SUPPLIES	11	640	-	-	-	-	-
Materials & Supplies		128	853	-	-	-	-	-
0006-99	RESERVE FOR ENCUMBRANCES	-	104,383	214,992	-	-	-	-
Sundry		-	104,383	214,992	-	-	-	-
Total	LEAD GRANT ADMINISTRATION	312,139	304,639	251,956	-	-	-	-

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
Account Detail							
02 Permanent Wages	1,816,491	1,815,445	1,744,342	1,758,669	1,700,982	1,630,819	1,762,319
04 Temporary Wages	31,350	30,082	34,759	37,565	38,000	38,000	43,500
06 Premium Pay	24,143	27,539	29,593	26,969	19,775	8,840	18,075
11 Shift Differential	1,038	1,179	1,243	1,224	-	547	-
12 FICA	140,708	141,615	136,923	138,737	134,545	128,383	139,528
14 Pension	37,532	47,115	144,486	129,229	104,631	104,631	116,605
16 Insurance - Employee Group	465,607	528,053	517,202	511,722	463,500	442,620	465,500
Total Personnel	2,516,869	2,591,028	2,608,548	2,604,116	2,461,433	2,353,840	2,545,527
20 Electric Power	10,589	9,605	10,604	9,868	13,700	9,855	17,262
22 Telephone	8,954	9,830	11,174	8,613	9,500	9,500	-
24 Postage & Shipping	544	349	500	1,000	300	255	500
26 Printing	1,253	1,139	219	70	1,750	750	1,050
28 Mileage Reimbursement	7,093	6,693	5,215	2,061	3,450	1,305	2,160
30 Rentals	39,758	40,183	41,232	38,758	45,000	45,000	47,500
32 Publications & Memberships	3,006	3,124	2,139	2,850	4,600	3,630	4,565
34 Training & Professional Development	12,687	15,606	20,161	40,972	15,100	5,825	12,810
42 Repairs & Maintenance	3,645	2,160	3,887	5,084	7,650	6,211	7,700
44 Prof Service Fees	19,603	20,911	16,202	19,003	22,000	17,156	20,300
46 Other Contract Services	560,063	466,273	375,594	120,338	43,500	28,005	37,350
48 Grant, Non-City Charges	5,000	5,000	5,000	5,000	5,500	5,000	5,500
50 Other Services & Charges	11,249	30,902	15,751	23,655	19,200	20,383	29,275
Total Services & Charges	683,444	611,775	507,678	277,273	191,250	152,875	185,972
54 Repair & Maintenance Supplies	4,094	2,308	2,009	3,808	7,800	6,250	5,300
56 Uniforms	490	440	477	719	750	690	700
58 Office Supplies	3,034	7,372	3,513	6,331	5,250	4,158	6,750
66 Chemicals	288	255	211	348	500	905	950
68 Operating Materials & Supplies	77,692	101,821	84,503	73,177	83,600	81,759	91,275
Total Materials & Supplies	85,598	112,196	90,713	84,383	97,900	93,762	104,975
72 Equipment	39,582	26,147	30,499	21,298	3,000	3,000	6,500
Total Capital Outlays	39,582	26,147	30,499	21,298	3,000	3,000	6,500
90 Refunds	532	150	-	-	1,000	275	900
99 Reserve for Encumbrances	5,219	2,228	7,619	17,644	-	-	-
Total Sundry	5,751	2,378	7,619	17,644	1,000	275	900
Total Expenditures	3,331,244	3,343,524	3,245,057	3,004,714	2,754,583	2,603,752	2,843,874

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 2010.

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 2010 National Health Objectives.
- Assist in the development of public policies for the attainment of the National Health Objectives.
- Assure that preventive health services are available and accessible to all citizens of the City.
- Continue to implement a 5-year Action Plan that addresses the priority environmental and personal health problems in the City.
- Further enhance the Health Bureau's response capabilities to a Public Health emergency in the City by assuring an early detection and surveillance system, and by including ongoing public health emergency planning and drilling as part of Health Bureau duties.
- 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 guidance to develop, train to, and exercise the Bureau's All-Hazards Public Health emergency Operation Plan.
- Cooperate to the fullest extent possible with the Lehigh Valley Board of Health in the proposed development of a bi-county health department.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Enactment of prevention-oriented State bills and local ordinances	1	1	1	1	1
Maintain the percentage of non-City revenue generated to offset the cost of all prevention oriented Health Bureau services	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	44	43	42	37	36

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
						Budget	Estimated	Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	17N Health Director	0.8	0.8	0.8	0.8	0.8	57,814	0.8	56,994
	14N Env Health Assoc Dir	0.8	0.8	0.8	0.8	0.8	56,146	0.8	55,339
	14N Pers Health Assoc Dir	0.8	0.8	0.8	0.4	0.4	28,071	0.4	27,664
	09N Office Manager	1.0	1.0	1.0	1.0	1.0	48,123	1.0	47,440
	06M Clerk 2	3.5	3.5	3.5	3.5	3.5	128,916	3.5	128,768
	05M Custodian 1	1.0	1.0	1.0	1.0	-	-	-	-
	Total Positions	7.9	7.9	7.9	7.5	6.5		6.5	
Account Detail									
0001-02	PERMANENT WAGES	337,259	352,963	347,415	360,548	319,070		316,205	331,850
0001-04	TEMPORARY WAGES	13,963	11,091	15,283	14,561	13,000		13,000	13,000
0001-06	PREMIUM PAY	1,974	1,641	2,328	2,887	1,525		1,525	1,525
0001-11	SHIFT DIFFERENTIAL	56	71	76	110	-		57	-
0001-12	FICA	26,621	27,598	27,474	28,845	25,520		25,305	26,498
0001-14	PENSION	6,859	8,702	26,757	23,077	18,892		18,892	21,655
0001-16	INSURANCE - EMPLOYEE GRP	82,105	95,242	96,256	96,618	83,688		79,918	86,450
	Personnel	468,837	497,308	515,589	526,646	461,694		454,901	480,978
0001-20	ELECTRIC POWER	10,589	9,605	10,604	9,868	13,700		9,855	17,262
0001-22	TELEPHONE	1,399	1,487	2,500	1,800	9,500		9,500	-
0001-24	POSTAGE & SHIPPING	5	1	-	5	100		205	300
0001-26	PRINTING	-	-	-	-	500		300	300
0001-28	MILEAGE REIMBURSEMENT	252	525	304	162	400		365	400
0001-30	RENTALS	17,140	19,561	20,740	23,158	30,000		30,000	32,500
0001-32	PUBLICATIONS & MEMBERSHIP	1,314	1,445	1,000	1,000	1,100		1,100	1,400
0001-34	TRAINING & PROF. DEVELOP	3,598	1,861	1,211	1,114	1,500		620	1,500
0001-42	REPAIRS & MAINTENANCE	2,773	1,814	2,414	2,035	3,000		2,951	3,000
0001-46	OTHER CONTRACT SERVICES	2,786	2,636	2,227	3,962	5,000		3,152	3,000
0001-48	GRANT, NON-CITY CHARGES	5,000	5,000	5,000	5,000	5,500		5,000	5,500
0001-50	OTHER SERVICES & CHARGES	423	826	3,775	783	1,000		1,000	1,200
	Services & Charges	45,279	44,761	49,775	48,889	71,300		64,048	66,362
0001-54	REPAIR & MAINT SUPPLIES	3,748	1,937	1,801	3,175	4,500		2,995	4,500
0001-56	UNIFORMS	124	40	42	175	250		190	200
0001-58	OFFICE SUPPLIES	1,596	3,698	1,611	1,291	2,000		2,000	2,000
0001-68	OPERATING MATERIALS & SUPP	365	947	187	492	1,500		1,500	1,500
	Materials & Supplies	5,833	6,622	3,641	5,132	8,250		6,685	8,200
0001-72	EQUIPMENT	-	207	-	-	-		-	-
0001-99	RESERVED FOR ENCUMBRANCES	-	659	1,181	-	-		-	-
	Capital Outlays	-	866	1,181	-	-		-	-
Total	ADMINISTRATION	519,949	549,557	570,186	580,667	541,244		525,634	555,540

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/gun safety. This program is partially funded through State grants.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- To reduce the risk of injuries in the home to children aged 0 through 5 years and senior adults by identifying and eliminating or reducing environmental hazards.
- To conduct a series of public and professional awareness and educational activities designed to promote health and reduce risk factors that could lead to injuries or death.
- To work with other injury prevention oriented organizations via Safe Kids Coalition to identify injury problems and develop effective interventions.
- To educate families about the hazard of adults sleeping with small children through the Shared Family Bed initiative.
- To educate small children on poison prevention and animal bite prevention.
- To develop public awareness about the need to discard expired and unused medications.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of home hazard surveys conducted:					
in the homes of children (initial & follow up)	190	215	260	260	260
in the homes of adults (initial & follow up)	123	129	166	170	170
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	27	22	23	23	20
Number of child injury prevention presentations conducted	5	15	21	20	20
Number of adult injury prevention presentations conducted	11	13	17	17	17
Number of cribs distributed	—	27	184	165	170
Number of gun locks distributed	—	357	409	100	100

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	11N Injury Prev Svcs Mgr	1.0	1.0	1.0	1.0	1.0	61,139	1.0	60,367	0.5	31,122
	12M Comm Health Special	1.0	1.0	1.0	1.0	1.0	44,328	1.0	43,959	1.0	46,836
	06M Clerk 2	0.3	0.3	0.3	0.3	-	-	-	-	-	-
	Total Positions	2.3	2.3	2.3	2.3	2.0		2.0		1.5	
Account Detail											
0002-02	PERMANENT WAGES	111,832	109,357	96,352	98,984	105,467		104,326		77,958	
0002-06	PREMIUM PAY	578	381	652	621	500		720		1,000	
0002-11	SHIFT DIFFERENTIAL	34	23	20	52	-		16		-	
0002-12	FICA	8,365	8,244	7,373	7,550	8,106		8,037		6,040	
0002-14	PENSION	2,491	2,560	7,693	7,077	5,813		5,813		4,997	
0002-16	INSURANCE - EMPLOYEE GRP	31,179	27,729	27,674	27,674	25,750		24,590		19,950	
	Personnel	154,479	148,294	139,764	141,958	145,636		143,502		109,946	
0002-22	TELEPHONE	-	178	250	247	-		-		-	
0002-26	PRINTING	410	1,139	-	70	500		250		250	
0002-28	MILEAGE REIMBURSEMENT	245	305	211	121	200		140		150	
0002-32	PUBLICATIONS & MEMBERSHIP	216	230	125	125	200		30		100	
0002-34	TRAINING & PROF. DEVELOP	391	759	763	499	500		200		300	
0002-46	OTHER CONTRACT SERVICES	167	-	-	-	-		-		-	
0002-50	OTHER SERVICES & CHARGES	750	800	400	400	500		500		1,475	
	Services & Charges	2,179	3,411	1,749	1,462	1,900		1,120		2,275	
0002-54	REPAIR & MAINT SUPPLIES	182	194	178	141	200		200		200	
0002-58	OFFICE SUPPLIES	149	165	28	-	75		66		100	
0002-68	OPERATING MATERIALS & SUPP	4,110	2,603	8,401	13,373	12,000		10,668		14,500	
	Materials & Supplies	4,441	2,962	8,607	13,514	12,275		10,934		14,800	
0003-99	RESERVE FOR ENCUMBRANCES	-	-	1,956	1,850	-		-		-	
	Sundry	-	-	1,956	1,850	-		-		-	
Total	INJURY PREVENTION	161,099	154,667	152,076	158,784	159,811		155,556		127,021	

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 education and physical activity to prevent cardiovascular disease, diabetes, osteoporosis, arthritis, asthma, and obesity. Nutrition and physical activity interventions will also impact risk factors related to cancer incidence and mortality. This program is partially funded through Act 315, categorical grants from the Pennsylvania Department of Health and national grants such as ACHIEVE.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- Promote environmental policy and systems changes that support healthy eating and increased physical activity in 4 local settings: communities, healthcare, schools and childcare centers, and worksites.
- Provide cholesterol, glucose and blood pressure screenings, follow-up and nutritional counseling and evaluation for individuals eighteen years of age and older.
- Conduct nutrition and physical activity programs throughout the City.
- Promote physical activity among residents of Allentown through various outreach programs.
- Implement strategies to decrease the incidence and prevalence of overweight in the City, particularly among youth.
- 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	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of persons screened for blood pressure, blood cholesterol, and blood glucose	101	89	112	100	75
Number of persons provided dietary counseling	52	55	64	75	40
Number of persons re-screened following dietary intervention	42	23	37	35	32
Number of educational presentations and community events conducted	72	77	55	50	40
Number of adolescents counseled for overweight and/or Participated in fitness program	89	70	53	70	40
Number of persons provided osteoporosis risk assessment	216	0	0	0	0
Number of children enrolled in summer recreation program	230	297	297	221	225
Number of local settings to promote environmental/policy changes supporting nutritional & physical activity.	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

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	11N Nutr. & Phy. Act. Pgm Mgr	-	-	-	1.0	1.0	61,139	1.0	60,367
	11N Chronic Disease Pgm Mgr	0.8	0.8	0.8	-	-	-	-	-
	16M Dietician	1.0	1.0	0.5	1.0	1.0	35,613	1.0	36,353
	12M Comm Health Special	1.0	1.0	1.0	1.0	1.0	39,857	1.0	40,412
	06M Clerk 2	0.3	0.6	0.6	-	-	-	-	-
	Total Positions	3.1	3.4	2.9	3.0	3.0		3.0	
Account Detail									
0003-02	PERMANENT WAGES	124,183	136,806	132,313	133,044	136,609	137,132		146,788
0003-04	TEMPORARY WAGES	17,387	18,991	19,476	16,014	10,000	10,000		12,750
0003-06	PREMIUM PAY	4,183	2,869	1,520	1,221	3,500	500		1,000
0003-11	SHIFT DIFFERENTIAL	70	87	82	50	-	35		-
0003-12	FICA	11,086	12,053	11,594	11,438	11,483	11,297		12,281
0003-14	PENSION	2,573	3,493	11,372	9,231	8,719	8,719		9,995
0003-16	INSURANCE - EMPLOYEE GRP	32,218	40,990	40,908	36,096	38,625	36,885		39,900
	Personnel	191,700	215,289	217,265	207,093	208,937	204,568		222,714
0003-28	MILEAGE REIMBURSEMENT	875	550	149	102	300	125		40
0003-30	RENTALS	13,249	5,622	600	600	-	-		-
0003-32	PUBLICATIONS & MEMBERSHIP	465	737	432	899	1,200	1,000		1,015
0003-34	TRAINING & PROF. DEVELOP	2,934	974	2,413	6,818	2,000	1,200		1,250
0003-44	PROF SERVICES FEES	4,613	6,036	249	5,000	-	-		-
0003-46	OTHER CONTRACT SERVICES	13,600	2,725	-	-	-	-		1,000
0003-50	OTHER SERVICES & CHARGES	6,612	4,451	9,618	2,499	15,000	15,000		17,000
	Services & Charges	42,348	21,095	13,461	15,918	18,500	17,325		20,305
0003-54	REPAIR & MAINT SUPPLIES	-	-	-	401	3,000	3,000		500
0003-58	OFFICE SUPPLIES	244	382	484	107	125	125		50
0003-68	OPERATING MATERIALS & SUPP	5,790	7,549	651	3,364	8,500	8,500		6,975
	Materials & Supplies	6,034	7,931	1,135	3,872	11,625	11,625		7,525
0003-72	EQUIPMENT	594	2,955	-	5,111	3,000	3,000		1,500
	Capital Outlays	594	2,955	-	5,111	3,000	3,000		1,500
Total	NUTRITION & PHY ACTIVITY	240,676	247,270	231,861	231,994	242,062	236,518		252,044

PROGRAM DETAIL

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

Program Description:

The Health Bureau investigates all reportable diseases and conditions. Direct clinic services are provided for Tuberculosis and Sexually Transmitted Diseases. In addition, prophylactic treatment is provided to City residents who are victims of potentially rabid bites. For the past 21 years, the Bureau has also conducted flu vaccination clinics for elderly residents and for those at risk. For the past 17 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 offers an adult immunization clinic in order to expand communicable disease prevention efforts for City residents.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- To conduct an epidemiological investigation on 100% of the reported animal bites and provide recommendations for rabies prophylaxis to City residents bitten by high-risk animals.
- To reduce sexually transmitted diseases by providing accessible, confidential screenings and treatment services and by providing a case-finding program for asymptomatic disease.
- To investigate 100% of communicable disease cases (in addition to TB and STD) that occur in the City.
- To conduct 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	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Animal bites reported and investigated (City)	213	274	241	250	250
Number of adult City residents immunized	2,050	3,317	3,000	3,000	3,000
Tuberculosis community clinic sessions	48	53	53	52	52
Total patient visits	1,600	1,394	1,946	2,000	2,000
Number of Tuberculosis skin tests performed	1,050	1,129	1,154	1,200	1,200
Number of home visits for tuberculosis control	400	158	102	125	125
Number of individuals educated regarding communicable disease	7,658	7,500	2,242	2,500	2,500
Number of adult patient visits to immunization clinics	600	780	328	400	400
Number of adult immunizations given	2,590	1,118	1,055	1,000	1,000
Sexually transmitted disease clinic sessions	102	102	102	102	102
Total patient visits to sexually transmitted disease clinic	1,500	1,605	1,670	1,700	1,700
Sexually transmitted diseases reported and investigated (City)	906	1,217	1,237	1,250	1,250
Communicable diseases reported and investigated (City)	566	589	570	600	600

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	12N Clinical Services Mgr	0.5	0.5	0.5	-	-	-	-	-
	12N Comm Dis Manager	-	-	-	-	-	-	0.5	25,792
	14N Pers. Health Assoc. Dir	-	-	-	0.2	0.2	14,036	0.2	14,243
	31M Comm Health Nurse	1.5	0.5	0.5	-	-	-	-	-
	16M Comm Dis Investigator	0.7	0.5	0.5	0.8	0.8	38,118	0.8	41,376
	12M Comm. Health Specialist	0.3	0.3	0.3	0.3	0.3	12,419	0.3	13,677
	06M Clerk 2	-	-	-	0.2	-	-	-	-
	Total Positions	3.0	1.8	1.8	1.5	1.3	1.3	1.8	
Account Detail									
0004-02	PERMANENT WAGES	124,815	107,380	80,979	85,123	64,573	64,179	95,088	
0004-06	PREMIUM PAY	727	1,078	954	712	1,500	600	1,500	
0004-11	SHIFT DIFFERENTIAL	69	72	63	84	-	45	-	
0004-12	FICA	9,460	8,223	6,206	6,503	5,055	4,959	7,389	
0004-14	PENSION	2,548	2,096	6,689	4,615	3,778	3,778	5,997	
0004-16	INSURANCE - EMPLOYEE GRP	31,179	21,701	21,675	18,048	16,738	15,984	23,940	
	Personnel	168,798	140,550	116,566	115,086	91,643	89,545	133,914	
0004-24	POSTAGE & SHIPPING	21	-	-	-	50	50	100	
0004-26	PRINTING	248	-	-	-	-	-	-	
0004-28	MILEAGE REIMBURSEMENT	628	466	129	-	500	100	150	
0004-32	PUBLICATIONS & MEMBERSHIP	45	45	-	-	-	-	-	
0004-34	TRAINING & PROF. DEVELOP	-	165	-	747	1,000	450	450	
0004-42	REPAIRS & MAINTENANCE	-	190	191	154	300	290	400	
0004-44	PROF SERVICES FEES	14,790	14,875	15,953	14,003	20,000	17,006	20,000	
0004-46	OTHER CONTRACT SERVICES	11,510	13,451	8,250	12,654	15,000	15,000	15,500	
0004-50	OTHER SERVICES & CHARGES	-	1,377	-	-	-	-	-	
	Services & Charges	27,242	30,569	24,523	27,558	36,850	32,896	36,600	
0004-54	REPAIR & MAINT SUPPLIES	111	136	-	-	-	-	-	
0004-58	OFFICE SUPPLIES	17	100	-	-	-	-	-	
0004-66	CHEMICALS	288	255	211	348	500	905	950	
0004-68	OPERATING MATERIALS & SUPP	30,099	35,358	32,136	30,033	38,000	30,511	34,000	
	Materials & Supplies	30,515	35,849	32,347	30,381	38,500	31,416	34,950	
0004-99	RESERVE FOR ENCUMBRANCES	-	121	1,333	37	-	-	-	
	Sundry	-	121	1,333	37	-	-	-	
Total	COMMUNICABLE DISEASE	226,555	207,089	174,769	173,061	166,993	153,857	205,464	

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

Goal(s):

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

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

Measurable Budget Year Objectives and Long Range Targets:

- To inspect child care facilities for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
- To conduct 450 prevention-oriented home visits emphasizing healthy lifestyles, parenting skills, and the management of childhood illnesses, prenatal support, and special needs health care related visits.
- To conduct "housing hygiene" inspections in conjunction with environmental staff to evaluate the safety and health status of at-risk children.
- To provide bereavement assistance and prevention campaigns for Sudden unexplained Infant Death.
- To provide educational programming in the areas of oral hygiene, prenatal support and child health, sudden, unexplained infant death.
- To promote early entry into prenatal care through Early Pregnancy Testing of 300 women.
- To continue to collaborate with community partners to promote improved birth outcomes.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
# of visits to child care centers	43	57	40	35	35
# of health education workshops	45	22	32	30	30
# of MCH referrals received and consultation provided	732	810	677	600	600
# of MCH home visits	481	566	485	450	450
# of "housing hygiene complaint visits	8	5	3	5	5
# of families referred for specialized services including dental	863	382	201	300	250
# of MCH Health Needs Assessments (clinic)	698	521	542	525	550
# of people reached through MCH educational presentations	500	575	804	800	700
# of families provided bereavement assistance	0	0	0	0	0
of pregnant women receiving prenatal education	47	108	159	100	100
# of pregnancy tests and counseling interventions provided	383	336	271	280	250

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget			
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries			
14N	Pers. Hlth Assoc. Dir.	-	-	-	0.2	0.2	14,036	0.2	13,832	0.2	14,243
12N	Clinical Services Mgr.	0.5	0.5	0.5	0.3	-	-	-	-	-	-
12N	Nursing Coordinator	-	-	-	-	0.5	25,701	0.5	21,405	0.5	25,792
31M	Comm Health Nurse	1.5	1.5	1.5	1.0	1.0	44,340	1.0	2,168	1.0	45,612
Total Positions		2.0	2.0	2.0	1.5	1.7		1.7		1.7	
Account Detail											
0005-02	PERMANENT WAGES	87,567	67,901	89,300	80,139		84,077		37,405		85,647
0005-06	PREMIUM PAY	125	286	985	113		300		20		300
0005-11	SHIFT DIFFERENTIAL	22	21	35	13		-		8		-
0005-12	FICA	6,577	5,163	6,898	6,117		6,455		2,864		6,575
0005-14	PENSION	1,794	2,530	6,689	4,615		4,941		4,941		5,664
0005-16	INSURANCE - EMPLOYEE GRP	20,786	24,112	24,064	18,048		21,888		20,902		22,610
Personnel		116,871	100,013	127,971	109,045		117,660		66,139		120,796
0005-22	TELEPHONE	616	1,042	1,000	973		-		-		-
0005-24	POSTAGE & SHIPPING	-	-	-	-		50		-		-
0005-28	MILEAGE REIMBURSEMENT	86	4	100	-		100		-		50
0005-32	PUBLICATIONS & MEMBERSHIP	234	198	85	182		200		50		150
0005-34	TRAINING & PROF. DEVELOP	993	262	110	244		200		100		100
0005-42	REPAIRS & MAINTENANCE	-	-	158	-		200		-		100
0005-44	PROF SERVICES FEES	187	-	-	-		200		-		-
0005-46	OTHER CONTRACT SERVICES	-	-	210	100		300		-		-
0005-50	OTHER SERVICES & CHARGES	-	-	-	82		100		100		100
Services & Charges		2,116	1,506	1,663	1,581		1,350		250		500
0005-58	OFFICE SUPPLIES	5	47	-	-		50		-		-
0005-68	OPERATING MATERIALS & SUPP	6,976	4,290	1,023	654		4,000		1,627		4,000
Materials & Supplies		6,981	4,337	1,023	654		4,050		1,627		4,000
0005-99	RESERVE FOR ENCUMBRANCES	-	857	963	-		-		-		-
Sundry		-	857	963	-		-		-		-
Total	CHILD/FAMILY HEALTH SERV	125,968	106,713	131,620	111,281		123,060		68,016		125,296

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 Act 12 (Environmental Health Services) and user fees.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of food service establishments licensed	819	843	844	850	850
Number of inspections of food service establishments conducted	1,128	1,176	1,142	1,200	1,200
Number of temporary food service stand inspections	277	253	314	300	300
Number of potentially hazardous food vending machine inspections	105	97	72	75	75
Number of plan reviews conducted	100	106	98	100	100
Number of food service personnel training sessions	21	28	19	25	25
Number of food-related complaints investigated	100	132	115	100	100
Number of food safety presentations	5	4	4	5	5

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries		
	12N	Envir Field Svcs Mgr	0.4	0.4	0.4	0.4	23,369	0.4	22,914	0.4	23,712
	18M	Sanitarian	2.0	2.0	2.0	2.0	95,432	2.0	94,706	2.0	104,266
	Total Positions		2.4	2.4	2.4	2.4		2.4		2.4	
Account Detail											
0006-02	PERMANENT WAGES	100,601	90,005	101,994	108,291	118,801		117,620		127,978	
0006-06	PREMIUM PAY	1,535	3,429	3,857	3,655	3,000		3,000		3,500	
0006-11	SHIFT DIFFERENTIAL	20	37	28	31	-		-		-	
0006-12	FICA	7,579	7,051	8,083	8,553	9,318		9,227		10,058	
0006-14	PENSION	2,122	2,713	8,027	7,384	6,975		6,975		7,996	
0006-16	INSURANCE - EMPLOYEE GRP	24,943	28,934	28,876	28,877	30,900		29,508		31,920	
	Personnel	136,800	132,169	150,865	156,791	168,994		166,331		181,452	
0006-22	TELEPHONE	1,405	1,611	1,100	1,200	-		-		-	
0006-26	PRINTING	595	-	82	-	300		200		100	
0006-32	PUBLICATIONS & MEMBERSHIP	229	28	90	200	200		180		200	
0006-34	TRAINING & PROF. DEVELOP	136	431	382	434	500		378		725	
0006-46	OTHER CONTRACT SERVICES	-	-	-	100	10,200		-		10,200	
0006-50	OTHER SERVICES & CHARGES	810	1,000	-	-	-		-		-	
	Services & Charges	3,175	3,070	1,654	1,934	11,200		758		11,225	
0006-58	OFFICE SUPPLIES	118	101	-	580	600		600		600	
0006-68	OPERATING MATERIALS & SUPP	301	477	387	146	500		126		500	
	Materials & Supplies	419	578	387	726	1,100		726		1,100	
0006-90	REFUNDS	532	150	-	-	800		200		700	
0006-99	RESERVE FOR ENCUMBRANCES	-	-	119	-	-		-		-	
	Sundry	532	150	119	-	800		200		700	
Total	FOOD SERVICE SANITATION	140,926	135,967	153,025	159,452	182,094		168,015		194,477	

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 partially funded through State Act 12 (Environmental Health Services) and other State grants.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of community complaints investigated & abated *	819	538	518	500	500
Number of new or malfunctioning sewage system plan reviews	0	0	0	0	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	19	12	16	15	15
Number of solid waste informational flyers distributed	400	50	50	50	50
Number of formal notices of violation issued	44	37	52	50	50
Number of citations and tickets issued	7	8	10	20	20

* Does not include animal-related complaints.

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	12N Envir Field Svcs Mgr	0.3	0.3	0.3	0.3	0.4	23,369	0.4	22,914	0.4	23,712
	18M Sanitarian	2.0	2.0	2.0	1.0	1.0	52,264	1.0	51,892	1.0	55,162
	Total Positions	2.3	2.3	2.3	1.3	1.4		1.4		1.4	
Account Detail											
0007-02	PERMANENT WAGES	95,855	85,120	66,891	65,442	75,633		74,806		78,874	
0007-06	PREMIUM PAY	3,686	2,842	4,333	3,691	5,000		1,500		4,000	
0007-11	SHIFT DIFFERENTIAL	20	37	26	17	-		-		-	
0007-12	FICA	7,398	6,644	5,424	5,258	6,168		5,837		6,340	
0007-14	PENSION	2,119	2,708	4,348	4,000	4,069		4,069		4,664	
0007-16	INSURANCE - EMPLOYEE GRP	23,904	27,729	15,642	15,642	18,025		17,213		18,620	
	Personnel	132,982	125,080	96,664	94,050	108,895		103,425		112,498	
0007-26	PRINTING	-	-	-	-	100		-		100	
0007-28	MILEAGE REIMBURSEMENT	-	-	57	-	100		-		100	
0007-32	PUBLICATIONS & MEMBERSHIP	85	170	145	105	200		100		200	
0007-34	TRAINING & PROF. DEVELOP	479	576	490	558	700		422		665	
0007-42	REPAIRS & MAINTENANCE	872	156	425	2,894	4,000		2,970		4,000	
0007-46	OTHER CONTRACT SERVICES	-	-	500	235	500		468		500	
0007-50	OTHER SERVICES & CHARGES	405	500	317	858	1,000		933		1,000	
	Services & Charges	1,841	1,402	1,934	4,650	6,600		4,893		6,565	
0007-54	REPAIR & MAINT SUPPLIES	53	41	-	-	100		55		100	
0007-56	UNIFORMS	156	246	270	345	500		500		500	
0007-58	OFFICE SUPPLIES	70	330	86	143	400		287		400	
0007-68	OPERATING MATERIALS & SUPP	149	578	51	127	500		-		500	
	Materials & Supplies	428	1,195	407	615	1,500		842		1,500	
0007-72	EQUIPMENT	-	909	-	-	-		-		-	
	Capital Outlays	-	909	-	-	-		-		-	
0007-99	RESERVE FOR ENCUMBRANCES	44	-	-	155	-		-		-	
	Sundry	44	-	-	155	-		-		-	
Total	ENVIRONMENTAL PROTECT	135,295	128,586	99,005	99,470	116,995		109,160		120,563	

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 partially funded through State Act 12 (Environmental Health Services), Act 315 State grant, and user fees.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of inspections of public and private schools	34	31	36	35	35
Number of inspections of long term care facilities	6	6	6	6	6
Number of inspections of child care facilities	112	140	152	154	160
Number of inspections of public bathing places	65	64	58	64	64

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	12N	0.1	0.1	0.1	0.1	0.2	11,685	0.2	11,856
	18M	1.0	1.0	1.0	1.0	1.0	52,264	1.0	55,162
	Total Positions	1.1	1.1	1.1	1.1	1.2		1.2	
Account Detail									
0008-02	PERMANENT WAGES	45,554	40,117	51,623	55,067	63,949	63,349	67,018	
0008-06	PREMIUM PAY	393	310	73	254	200	50	200	
0008-11	SHIFT DIFFERENTIAL	10	18	24	17	-	-	-	
0008-12	FICA	3,417	3,056	3,934	4,205	4,907	4,850	5,142	
0008-14	PENSION	941	1,163	3,679	3,385	3,488	3,488	3,998	
0008-16	INSURANCE - EMPLOYEE GRP	11,432	13,262	13,012	13,235	15,450	14,754	15,960	
	Personnel	61,747	57,926	72,345	76,163	87,994	86,491	92,318	
0008-28	MILEAGE REIMBURSEMENT	-	-	-	-	50	-	50	
0008-32	PUBLICATIONS & MEMBERSHIP	90	25	-	-	50	-	50	
0008-34	TRAINING & PROF. DEVELOP	-	355	30	95	200	-	200	
	Services & Charges	90	380	30	95	300	-	300	
0008-58	OFFICE SUPPLIES	-	-	-	-	100	-	100	
0008-68	OPERATING MATERIALS & SUPP	42	97	69	56	100	69	100	
	Materials & Supplies	42	97	69	56	200	69	200	
0008-90	REFUNDS	-	-	-	-	200	75	200	
	Sundry	-	-	-	-	200	75	200	
Total	INSTITUTION SANITATION & SAFETY	61,879	58,403	72,444	76,314	88,694	86,635	93,018	

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
12N	Nursing Coordinator	-	-	-	0.2	-	-	-
31M	Comm Health Nurse	3.0	3.0	3.0	3.0	-	-	-
06M	Clerk II	-	0.7	0.7	0.5	-	-	-
Total Positions		3.0	3.7	3.7	3.7	-	-	-
Account Detail								
0009-02	PERMANENT WAGES	137,182	147,941	119,407	115,735	-	-	-
0009-06	PREMIUM PAY	6,625	7,166	7,311	6,313	-	-	-
0009-11	SHIFT DIFFERENTIAL	286	356	307	202	-	-	-
0009-12	FICA	10,890	11,755	9,587	9,266	-	-	-
0009-14	PENSION	2,596	3,295	12,375	11,384	-	-	-
0009-16	INSURANCE - EMPLOYEE GRP	31,179	44,607	44,607	44,518	-	-	-
Personnel		188,758	215,120	193,594	187,418	-	-	-
0009-22	TELEPHONE	2,687	2,156	2,924	1,686	-	-	-
0009-24	POSTAGE & SHIPPING	-	-	-	-	-	-	-
0009-26	PRINTING	-	-	-	-	-	-	-
0009-28	MILEAGE REIMBURSEMENT	2,540	2,993	2,522	1,317	-	-	-
0009-30	RENTALS	-	-	5,000	5,000	-	-	-
0009-32	PUBLICATIONS & MEMBERSHIP	90	-	45	-	-	-	-
0009-34	TRAINING & PROF. DEVELOP	1,055	4,750	1,976	1,454	-	-	-
0009-46	OTHER CONTRACT SERVICES	7,560	7,560	7,849	6,488	-	-	-
0009-50	OTHER SERVICES & CHARGES	31	51	-	-	-	-	-
Services & Charges		13,963	17,510	20,316	15,945	-	-	-
0009-58	OFFICE SUPPLIES	12	686	12	-	-	-	-
0009-68	OPERATING MATERIALS & SUPP	1,641	2,277	2,046	-	-	-	-
Materials & Supplies		1,653	2,963	2,058	-	-	-	-
0009-72	EQUIPMENT	2,579	-	-	-	-	-	-
Capital Outlays		2,579	-	-	-	-	-	-
0009-99	RESERVE FOR ENCUMBRANCES	-	341	62	-	-	-	-
Sundry		-	341	62	-	-	-	-
Total	NURSE FAMILY PARTNERSHIP	206,953	235,934	216,030	203,363	-	-	-

PROGRAM DETAIL

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

Program Description:

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of persons receiving HIV/AIDS education	11,900	7,171	2,242	2,500	2,500
Number of persons tested and counseled for HIV infection	2,160	2,324	2,472	2,500	2,500
Number of HIV-infected individuals interviewed for the purpose of notifying their sexual and needle-sharing partners	9	18	99	150	150
Number of contacts elicited	11	21	19	25	25
Number of contacts tested and counseled or referred to out-of-town health departments, or determined to already be HIV+	7	9	17	20	20

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	12N Comm Disease Pgm Mgr	0.5	0.5	0.5	0.5	0.5	25,417	0.5	25,040
	31M Comm Health Nurse	1.0	1.0	1.0	1.0	1.0	49,832	1.0	49,473
	16M Comm Disease Investigator	0.3	0.3	0.3	-	-	-	-	-
	12M Comm Health Special	3.7	3.7	3.7	3.7	3.7	149,177	3.7	137,851
	06M Clerk 2	0.5	0.5	0.5	0.5	0.5	18,876	0.5	18,583
	Total Positions	6.0	6.0	6.0	5.7	5.7		5.7	4.7
Account Detail									
0011-02	PERMANENT WAGES	222,383	235,439	205,814	204,382	243,302		230,947	223,713
0011-06	PREMIUM PAY	2,507	4,350	2,993	3,888	2,800		700	2,800
0011-11	SHIFT DIFFERENTIAL	320	305	333	430	-		250	-
0011-12	FICA	16,928	18,166	15,659	15,822	18,827		17,740	17,328
0011-14	PENSION	4,560	6,332	20,067	17,538	16,567		16,567	15,658
0011-16	INSURANCE - EMPLOYEE GRP	62,358	72,336	72,192	68,582	73,388		70,082	62,510
	Personnel	309,056	336,928	317,058	310,642	354,883		336,285	322,010
0011-26	PRINTING	-	-	-	-	50		-	-
0011-28	MILEAGE REIMBURSEMENT	1,583	1,035	1,098	224	1,000		150	250
0011-32	PUBLICATIONS & MEMBERSHIP	-	29	-	40	1,000		970	1,000
0011-34	TRAINING & PROF. DEVELOP	239	973	650	762	3,000		855	1,000
0011-46	OTHER CONTRACT SERVICES	4,685	5,000	3,529	979	1,000		948	1,000
0011-50	OTHER SERVICES & CHARGES	2,218	2,378	-	1,347	500		250	500
	Services & Charges	8,725	9,415	5,277	3,351	6,550		3,173	3,750
0011-58	OFFICE SUPPLIES	59	251	48	187	1,000		805	1,000
0011-68	OPERATING MATERIALS & SUPP	3,984	7,158	2,283	4,613	7,000		7,000	7,300
	Materials & Supplies	4,043	7,409	2,331	4,799	8,000		7,805	8,300
0011-72	EQUIPMENT	5,368	456	-	1,136	-		-	-
	Capital Outlays	5,368	456	-	1,136	-		-	-
0011-99	RESERVE FOR ENCUMBRANCES	532	250	-	1,584	-		-	-
	Sundry	532	250	-	1,584	-		-	-
Total	AIDS PREVENTION	327,724	354,458	324,666	321,512	369,433		347,263	334,060

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; screening for medically underserved populations; and educations to address waterpipe smoking in targeted populations. The tobacco interventions will also impact risk factors related to the incidence of cardiovascular disease. This program is partially funded through Act 315 and categorical grants from the Pennsylvania Department of Health.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- Provide free mammograms to uninsured and underinsured women 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.
- Provide free prostate cancer screenings to uninsured men 50 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	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of breast cancer screenings	444	444	563	800	600
Number of cervical cancer screenings	506	426	408	425	400
Number of prostate cancer screenings	24	7	12	35	40
Number of persons educated about early detection of:					
- breast and cervical cancers	465	455	0	0	0
- colorectal cancer	492	75	0	0	0
- early detection of skin cancer	671	210	0	0	0
Number of persons educated about:					
- breast cancer	0	0	565	800	800
- colorectal cancer	0	0	187	100	500
- ovarian cancer	0	0	124	410	500
- prostate cancer	0	0	201	200	500
- skin cancer	0	0	599	1,100	500
- waterpipe smoking	0	0	41	50	0
Number of cancer education presentations and community events conducted	22	17	61	300	200
Number of tobacco education presentations and community events conducted	69	90	28	2	0
Number of eating establishments inspected for compliance with the Clean Indoor Air Act	561	446	0	0	0
Number of tobacco compliance checks conducted	392	222	488	0	0
Percent of places of recreation surveyed for smoke-free policies	100%	0%	0%	0%	0%
Number of persons receiving tobacco prevention and cessation messages through health bureau programming	2,906	1,384	385	0	0
Number of organizations funded to provide cessation	26	4	0	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	11N Cancer Prev. Pgm Mgr	-	-	-	1.0	1.0	58,649	1.0	57,830	1.0	59,640
	11N Chronic Disease Pgm Mgr	1.2	1.2	1.2	-	-	-	-	-	-	-
	12M Comm Health Special	1.0	1.0	1.0	1.0	1.0	44,778	1.0	44,448	1.0	47,308
	06M Clerk 2	0.7	0.4	0.4	1.0	1.0	30,688	1.0	32,200	1.0	40,056
	Total Positions	2.9	2.6	2.6	3.0	3.0		3.0		3.0	
Account Detail											
0012-02	PERMANENT WAGES	116,590	115,543	120,166	124,887		134,115		134,478		147,004
0012-06	PREMIUM PAY	78	677	444	1,320		500		75		500
0012-11	SHIFT DIFFERENTIAL	34	40	71	78		-		40		-
0012-12	FICA	8,647	8,717	9,102	9,624		10,298		10,296		11,284
0012-14	PENSION	2,510	2,937	8,696	9,231		8,719		8,719		9,995
0012-16	INSURANCE - EMPLOYEE GRP	30,140	31,346	31,346	36,096		38,625		36,885		39,900
	Personnel	157,999	159,260	169,825	181,236		192,257		190,494		208,683
0012-22	TELEPHONE	1,342	1,462	1,400	961		-		-		-
0012-28	MILEAGE REIMBURSEMENT	71	271	170	101		200		25		120
0012-30	RENTALS	-	5,000	5,000	-		-		-		-
0012-34	TRAINING & PROF. DEVELOP	108	36	-	12		500		-		120
0012-46	OTHER CONTRACT SERVICES	464,498	349,581	241,889	23,958		500		500		550
	Services & Charges	466,019	356,350	248,459	25,032		1,200		525		790
0012-58	OFFICE SUPPLIES	92	94	-	1,765		100		100		900
0012-68	OPERATING MATERIALS & SUPP	19,442	19,433	4,609	1,381		3,000		1,000		1,500
	Materials & Supplies	19,534	19,527	4,609	3,146		3,100		1,100		2,400
0012-72	EQUIPMENT	75	-	-	1,500		-		-		-
	Capital Outlays	75	-	-	1,500		-		-		-
Total	CANCER PREVENTION	643,627	535,137	422,893	210,913		196,557		192,119		211,873

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 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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
12N	Envir Field Svcs Mgr	0.2	0.2	0.2	0.2	-	-	-
10M	Animal Ctrl Officer	1.0	1.0	1.0	1.0	-	-	-
Total Positions		1.2	1.2	1.2	1.2	-	-	-
Account Detail								
0013-02	PERMANENT WAGES	46,012	44,089	48,881	50,458	-	-	-
0013-06	PREMIUM PAY	725	497	1,465	243	-	-	-
0013-11	SHIFT DIFFERENTIAL	14	12	41	4	-	-	-
0013-12	FICA	3,547	3,391	3,850	3,839	-	-	-
0013-14	PENSION	963	1,241	4,013	3,692	-	-	-
0013-16	INSURANCE - EMPLOYEE GRP	12,472	14,467	14,467	14,438	-	-	-
Personnel		63,733	63,697	72,717	72,675	-	-	-
0013-22	TELEPHONE	102	397	500	245	-	-	-
0013-24	POSTAGE & SHIPPING	468	348	500	995	-	-	-
0013-32	PUBLICATIONS & MEMBERSHIP	35	35	35	35	-	-	-
0013-34	TRAINING & PROF. DEVELOP	153	-	-	-	-	-	-
0013-46	OTHER CONTRACT SERVICES	44,570	45,648	44,942	47,511	-	-	-
Services & Charges		45,328	46,428	45,977	48,787	-	-	-
0013-54	REPAIR & MAINT SUPPLIES	-	-	30	90	-	-	-
0013-56	UNIFORMS	210	154	165	199	-	-	-
0013-68	OPERATING MATERIALS & SUPP	149	270	128	89	-	-	-
Materials & Supplies		359	424	323	378	-	-	-
0013-99	RESERVE FOR ENCUMBRANCES	300	-	90	438	-	-	-
Sundry		300	-	90	438	-	-	-
Total	ANIMAL CONTROL	109,720	110,549	119,107	122,277	-	-	-

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 800 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 800 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	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of persons receiving lead poisoning prevention education	5,846	5,020	3,032	3,500	3,500
Total lead screenings	870	690	773	800	700
Number of children with elevated (20 ug/dL) blood lead requiring follow-up	15	8	9	8	8
Number of children with elevated (15-19 ug/dL) blood lead requiring follow-up	12	7	6	10	10
Number of home visits for lead case management	80	54	33	40	30
Number of children enrolled in case management for dental services	16	7	9	7	4

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12M	Comm Health Special	1.8	1.8	1.8	2.0	2.0	85,725	2.0	84,688	2.0	90,070
06M	Clerk 2	1.0	1.0	1.0	1.0	1.0	38,365	1.0	38,073	1.0	40,542
Total Positions		2.8	2.8	2.8	3.0	3.0		3.0		3.0	
Account Detail											
0017-02	PERMANENT WAGES	93,639	97,965	110,985	117,582		124,090		122,761		130,612
0017-06	PREMIUM PAY	374	1,033	1,358	1,144		800		100		800
0017-11	SHIFT DIFFERENTIAL	22	37	61	43		-		21		-
0017-12	FICA	7,165	7,528	8,586	9,058		9,554		9,400		10,053
0017-14	PENSION	1,910	2,476	9,699	9,231		8,719		8,719		9,995
0017-16	INSURANCE - EMPLOYEE GRP	29,100	33,757	34,892	36,096		38,625		36,885		39,900
Personnel		132,210	142,796	165,581	173,154		181,788		177,887		191,360
0017-26	PRINTING	-	-	-	-		50		-		50
0017-28	MILEAGE REIMBURSEMENT	460	266	126	34		250		250		200
0017-34	TRAINING & PROF. DEVELOP	60	319	25	61		500		100		500
0017-46	OTHER CONTRACT SERVICES	150	3,193	827	726		800		437		800
Services & Charges		670	3,778	978	822		1,600		787		1,550
0017-58	OFFICE SUPPLIES	21	85	65	-		100		25		100
0017-68	OPERATING MATERIALS & SUPP	437	993	856	876		1,000		812		2,900
Materials & Supplies		458	1,078	921	876		1,100		837		3,000
Total	LEAD POISONING/MCH	133,338	147,652	167,480	174,852		184,488		179,511		195,910

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 to pre-school children.
- To continue to facilitate a coalition of community leaders and health care providers to engage in problem-solving and facilitate a coordinated approach to the problem of inadequate immunization.
- To provide training on immunizations to local child care services such as WIC, Children & Youth, Medical Assistance, etc.
- To provide hospital and home visits to the population at risk for incomplete immunizations.
- To conduct a retrospective survey of two-year olds (on a yearly basis) to determine progress in meeting our stated goal.
- To conduct educational programs for area health care professionals concerning new and updated vaccine information.
- To provide 2 doses of varicella vaccine to all susceptible students in the Allentown School District.
- To provide Hepatitis B vaccine series to all eligible students in the Allentown School District (K-12).
- To increase the adolescent and adult immunization levels in the City of Allentown via raised awareness through media and immunization campaigns.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of immunization clinic sessions	65	62	63	60	60
Number of total patient visits	1,932	1,123	844	1,000	1,100
Number of audits completed	2	1	2	2	6
Number of community education sessions	12	7	4	7	6
Number of professional education sessions	2	20	2	20	10
Number of childhood immunizations given	3,643	2,869	2,420	2,600	2,500

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2009	2010
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
12N	Nursing Coordinator	-	-	-	0.5	0.5	25,701	0.5	19,261
08N	Immunization Coord	1.0	1.0	1.0	-	-	-	-	-
31M	Comm. Health Nurse	-	-	-	1.0	1.0	41,265	1.0	44,959
06M	Clerk 2	0.5	0.5	0.5	0.5	0.5	19,048	0.5	19,787
Total Positions		1.5	1.5	1.5	2.0	2.0		2.0	2.0
Account Detail									
0018-02	PERMANENT WAGES	58,685	60,738	49,384	18,852	86,014	84,007	93,381	
0018-04	TEMPORARY WAGES	-	-	-	6,991	15,000	15,000	17,750	
0018-06	PREMIUM PAY	119	114	295	464	150	50	150	
0018-11	SHIFT DIFFERENTIAL	9	11	13	16	-	50	-	
0018-12	FICA	4,466	4,651	3,798	2,012	7,739	7,582	8,513	
0018-14	PENSION	1,168	1,484	5,017	6,154	5,813	5,813	6,663	
0018-16	INSURANCE - EMPLOYEE GRP	15,590	18,084	18,084	24,064	25,750	24,590	26,600	
Personnel		80,037	85,082	76,591	58,552	140,466	137,092	153,057	
0018-28	MILEAGE REIMBURSEMENT	80	150	149	-	150	150	150	
0018-32	PUBLICATIONS & MEMBERSHIP	146	147	174	264	200	200	200	
0018-34	TRAINING & PROF. DEVELOP	1,347	2,868	1,151	4,466	1,500	1,500	5,000	
0013-42	REPAIRS & MAINTENANCE	-	-	699	-	150	-	200	
0018-44	PROF SERVICES FEES	13	-	-	-	1,800	150	300	
0018-46	OTHER CONTRACT SERVICES	1,473	1,229	1,083	1,415	-	1,800	1,800	
0018-50	OTHER SERVICES & CHARGES	-	2,000	1,641	686	1,000	1,000	3,000	
Services & Charges		3,059	6,394	4,897	6,831	4,800	4,800	10,650	
0018-58	OFFICE SUPPLIES	651	1,136	168	281	500	150	1,000	
0018-68	OPERATING MATERIALS & SUPP	3,393	5,867	4,211	4,208	6,000	6,000	8,500	
Materials & Supplies		4,044	7,003	4,379	4,489	6,500	6,150	9,500	
0018-72	EQUIPMENT	2,050	-	-	5,314	-	-	5,000	
Capital Outlays		2,050	-	-	5,314	-	-	5,000	
0018-99	RESERVE FOR ENCUMBRANCES	2,542	-	511	13,580	-	-	-	
Sundry		2,542	-	511	13,580	-	-	-	
Total	IMMUNIZATION	91,732	98,479	86,378	88,765	151,766	148,042	178,207	

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

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Update the Public Health Emergency Response Plan	1	1	1	1	1
Perform drills with public health staff	2	2	8	5	5
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.	20	20	15	15	15
Number of mandatory public health preparedness courses/trainings	—	—	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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail		2005	2006	2007	2008	2009	2009	2010			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Health Director	0.2	0.2	0.2	0.2	0.2	14,454	0.2	14,249	0.2	14,685
14N	Pers Health Assoc Dir	0.2	0.2	0.2	0.2	0.2	14,036	0.2	13,832	0.2	14,242
14N	Env Health Assoc Dir	0.2	0.2	0.2	0.2	0.2	14,036	0.2	13,835	0.2	14,242
12N	Inj Prev Svcs Mgr	-	-	-	-	-	-	-	-	0.5	31,122
12N	Comm. Dis. Manager	0.5	0.5	0.5	0.5	0.5	25,417	0.5	25,040	-	-
16M	Comm Dis Investigator	1.0	1.2	1.2	1.2	1.2	58,463	1.2	58,065	1.2	62,022
06M	Clerk 2	0.5	0.5	0.5	0.5	0.5	18,876	0.5	18,583	0.5	20,095
Total Positions		2.6	2.8	2.8	2.8	2.8		2.8		2.8	
Account Detail											
0019-02	PERMANENT WAGES	114,334	124,081	122,838	140,134		145,282		143,604		156,408
0019-06	PREMIUM PAY	514	866	1,025	444		-		-		800
0019-11	SHIFT DIFFERENTIAL	52	52	63	77		-		25		-
0019-12	FICA	8,562	9,375	9,355	10,649		11,114		10,988		12,026
0019-14	PENSION	2,378	3,385	9,365	8,615		8,138		8,138		9,328
0019-16	INSURANCE - EMPLOYEE GRP	27,022	33,757	33,507	33,690		36,050		34,426		37,240
Personnel		152,862	171,516	176,153	193,609		200,584		197,181		215,803
0019-22	TELEPHONE	1,403	1,497	1,500	1,500		-		-		-
0019-24	POSTAGE & SHIPPING	50	-	-	-		100		-		100
0019-26	PRINTING	-	-	137	-		250		-		250
0019-28	MILEAGE REIMBURSEMENT	273	128	200	-		200		-		500
0019-30	RENTALS	9,369	10,000	9,892	10,000		15,000		15,000		15,000
0019-32	PUBLICATIONS & MEMBERSHIP	57	35	8	-		250		-		250
0019-34	TRAINING & PROF. DEVELOP	1,194	1,277	10,960	23,709		3,000		-		1,000
0019-46	OTHER CONTRACT SERVICES	9,064	35,250	64,288	22,208		10,200		5,700		3,000
0019-50	OTHER SERVICES & CHARGES	-	17,519	-	17,000		100		1,600		5,000
Services & Charges		21,410	65,706	86,985	74,417		29,100		22,300		25,100
0019-58	OFFICE SUPPLIES	-	297	1,011	1,978		200		-		500
0019-68	OPERATING MATERIALS & SUPP	814	13,924	27,465	13,766		1,500		13,946		9,000
Materials & Supplies		814	14,221	28,476	15,744		1,700		13,946		9,500
0019-72	EQUIPMENT	28,916	21,620	30,499	8,238		-		-		-
Capital Outlays		28,916	21,620	30,499	8,238		-		-		-
0019-99	RESERVE FOR ENCUMBRANCES	1,801	-	1,404	-		-		-		-
Sundry		1,801	-	1,404	-		-		-		-
Total	PUBLIC HEALTH	205,803	273,063	323,517	292,007		231,384		233,427		250,403
	EMERGENCY PREPAREDNESS										

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