

Community and Economic Development

Mission

Building Standards & Safety Bureau

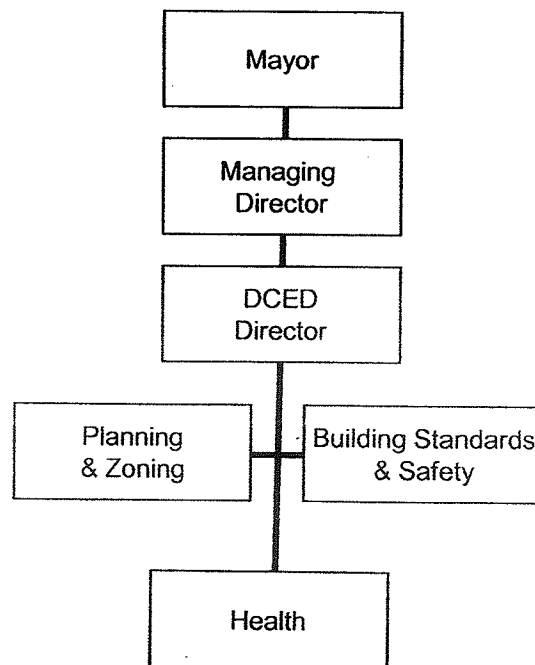
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Final Budget
02 PERMANENT WAGES	3,659,598	3,834,233	4,131,603	4,016,032	4,727,177	4,512,920	4,805,980
04 TEMPORARY WAGES	30,896	34,759	37,565	38,965	43,500	40,750	43,806
06 PREMIUM PAY	42,723	59,939	47,352	48,793	44,448	38,565	43,900
11 SHIFT DIFFERENTIAL	1,912	2,787	2,403	1,986	1,662	857	957
12 FICA	282,184	297,133	321,858	323,151	368,484	351,368	374,437
14 PENSION	108,563	323,722	291,073	275,041	300,508	300,509	355,085
16 INSURANCE - EMPLOYEE GRP	1,221,274	1,296,123	1,281,854	1,192,619	1,239,560	1,239,560	1,194,595
Total Personnel	5,347,150	5,848,696	6,113,708	5,896,587	6,725,338	6,484,529	6,818,760
20 ELECTRIC	19,487	22,831	18,630	16,160	31,212	22,690	28,000
22 TELEPHONE	12,994	20,414	19,162	13,046	300	320	400
24 POSTAGE AND SHIPPING	349	509	1,100	1,540	4,500	3,225	4,300
26 PRINTING	2,169	2,590	1,746	2,177	9,280	7,930	9,180
28 MILEAGE REIMBURSEMENT	7,706	6,466	2,409	888	3,957	3,478	3,995
30 RENTALS	45,092	46,662	38,758	54,128	62,500	59,000	62,300
32 PUBLICATIONS & MEMBERSHIP	15,650	10,941	10,246	14,506	13,912	11,884	13,012
34 TRAINING & PROF. DEVELOP	46,239	56,582	78,517	36,516	43,250	33,258	48,465
40 CIVIC EXPENSES	20,313	26,257	60,930	151,500	23,000	20,000	16,000
42 REPAIRS & MAINTENANCE	7,909	5,361	7,742	6,230	12,150	10,276	11,928
44 PROF SERVICES FEES	128,960	173,157	154,044	132,616	136,173	126,224	-
46 CONTRACT/ SERVICE FEES	951,511	737,385	408,093	360,918	406,350	384,363	869,800
48 GRANT, NON-CITY CHARGES	7,000	55,554	745,306	555,476	5,500	38,500	5,500
49 GRANT ADMINISTRATION CHARGES	-	1,250	-	-	-	22,305	-
50 OTHER SERVICES & CHARGES	264,719	218,053	177,874	190,678	201,930	268,929	177,375
Total Services & Charges	1,530,098	1,384,012	1,724,556	1,536,379	954,014	1,012,382	1,250,255
54 REPAIR & MAINT SUPPLIES	14,895	8,716	11,337	12,106	13,840	15,662	13,340
56 UNIFORMS	1,590	2,012	2,415	2,083	2,800	2,753	3,139
58 OFFICE SUPPLIES	16,396	13,587	15,290	11,719	15,395	14,475	-
60 VEHICLE PARTS	-	-	-	-	-	149,807	-
66 CHEMICALS	255	211	348	1,058	950	950	950
68 OPERATING MATERIALS & SUPP	115,613	90,717	93,692	83,444	97,155	96,791	101,075
Total Materials & Supplies	148,749	115,243	123,082	110,410	130,140	280,438	118,504
72 EQUIPMENT	58,164	67,015	25,595	4,697	11,900	117,791	8,400
Total Capital Outlays	58,164	67,015	25,595	4,697	11,900	117,791	8,400
90 REFUNDS	5,075	3,991	5,398	3,622	6,900	3,990	5,900
99 PRIOR YEARS COMMITMENTS	348,510	291,166	139,041	285,863	-	-	-
Total Sundry	353,585	295,157	144,439	289,485	6,900	3,990	5,900
Total Expenditures	7,437,746	7,710,123	8,131,380	7,837,558	7,828,292	7,899,130	8,201,819

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

Account Detail	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Final Budget
02 PERMANENT WAGES	532,000	560,673	613,458	595,687	627,560	567,386	597,581
06 PREMIUM PAY	6,678	19,640	11,876	7,878	15,000	15,392	15,000
11 SHIFT DIFFERENTIAL	198	1,155	889	605	1,100	406	450
12 FICA	40,837	43,922	47,080	45,492	49,240	44,614	46,897
14 PENSION	13,813	42,141	40,000	31,190	36,647	36,647	38,784
16 INSURANCE - EMPLOYEE GRP	131,411	154,247	155,776	135,246	146,300	146,300	141,445
Total Personnel	724,937	821,778	869,079	816,098	875,847	810,745	840,157
20 ELECTRIC	9,882	12,227	8,762	7,308	13,950	10,150	14,000
22 TELEPHONE	270	253	580	531	300	320	400
24 POSTAGE AND SHIPPING	-	9	6	21	250	250	250
26 PRINTING	650	1,627	199	38	5,480	5,480	5,000
28 MILEAGE REIMBURSEMENT	955	1,142	272	79	1,647	1,647	1,000
30 RENTALS	4,909	5,430	-	10,977	15,000	11,500	13,000
32 PUBLICATIONS & MEMBERSHIP	2,079	1,788	1,654	1,918	1,362	1,362	912
34 TRAINING & PROF. DEVELOP	18,066	25,841	25,776	22,897	15,840	15,840	19,000
40 CIVIC EXPENSES	20,313	26,257	60,930	151,500	23,000	20,000	16,000
42 REPAIRS & MAINTENANCE	3,274	1,353	1,308	1,466	2,200	2,200	1,708
44 PROF SERVICES FEES	86,637	153,162	128,010	103,012	109,873	117,640	-
46 CONTRACT/SERVICES FEES	259,323	181,593	173,807	231,441	193,000	191,550	310,900
48 GRANT, NON-CITY CHARGES	2,000	-	466,867	500,000	-	-	-
49 GRANT ADMIN CHARGES	-	-	-	-	-	20,305	-
50 OTHER SERVICES & CHARGES	23,501	109,078	52,722	68,327	72,180	110,179	65,500
Total Services & Charges	431,859	519,760	920,893	1,099,515	454,082	508,423	447,670
54 REPAIR & MAINT SUPPLIES	11,240	5,774	6,509	9,092	7,500	10,500	8,000
58 OFFICE SUPPLIES	1,167	1,216	1,274	1,450	1,800	1,800	-
60 VEHICLE PARTS	-	-	-	-	-	149,807	-
68 OPERATING MATERIALS & SUPP	12,511	4,730	18,777	7,187	4,400	4,750	4,000
Total Materials & Supplies	24,918	11,720	26,561	17,729	13,700	166,857	12,000
72 EQUIPMENT	25,849	23,028	695	-	1,000	82,591	-
Total Capital Outlays	25,849	23,028	695	-	1,000	82,591	-
99 PRIOR YEARS COMMITMENTS	5,438	14,471	30,183	69,961	-	-	-
Total Sundry	5,438	14,471	30,183	69,961	-	-	-
Total Expenditures	1,213,000	1,390,757	1,847,410	2,003,303	1,344,629	1,568,616	1,299,827

PROGRAM DETAIL

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

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

Goal(s):

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

- Work with community groups to address community development needs.
- Oversee the communication between Community and Economic Development Bureaus, Offices, and partners.
- Assist in finding funding to support department goals.
- Develop housing policies in a city wide, regional, and collaborative way.
- Oversee office of sustainability.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Comm Develop Director	0.8	0.8	0.8	0.8	0.8	71,698	0.8	59,976	0.7	62,226
20N Deputy Director	0.9	0.9	0.9	0.9	0.9	69,095	0.9	69,184	-	-
14N Grants Coord. Manager	-	0.1	0.1	0.1	0.1	7,225	0.1	5,348	-	-
14N Real Estate Devt. Spec	-	-	-	-	1.0	56,705	1.0	56,677.0	-	-
14N Bus. Development Liaison	-	-	-	-	1.0	64,064	1.0	64,034.0	-	-
09N Office Manager	0.9	1.0	1.0	-	-	-	-	-	-	-
07N Executive Secretary	-	-	-	-	0.9	37,346	0.9	37,406.0	0.9	37,721
07N Special Projects Manager	-	1.0	1.0	1.0	1.0	41,496	1.0	41,474	-	-
Total Positions	2.6	3.8	3.8	2.8	5.7		5.7		1.6	
Account Detail										
0001-02 PERMANENT WAGES	142,994	208,598	250,518	169,800		347,629		334,099		99,947
0001-06 PREMIUM PAY	3,094	8,309	1,361	-		-		-		-
0001-11 SHIFT DIFFERENTIAL	83	193	79	4		-		-		-
0001-12 FICA	10,968	16,243	19,083	12,878		26,594		25,559		7,646
0001-14 PENSION	4,345	15,385	14,769	7,939		18,990		18,990		6,025
0001-16 INSURANCE - EMPLOYEE GRP	31,346	55,458	57,113	34,426		75,810		75,810		22,640
Personnel	192,830	304,186	342,922	225,047		469,023		454,458		136,258
0001-22 TELEPHONE	-	-	340	293		-		-		-
0001-24 POSTAGE AND SHIPPING	-	9	6	21		250		250		250
0001-26 PRINTING	-	727	-	38		5,000		5,000		3,000
0001-28 MILEAGE REIMBURSEMENT	98	151	5	79		1,000		1,000		1,000
0001-30 RENTALS	-	-	-	-		5,000		5,000		-
0001-32 PUBLICATIONS & MEMBERSHIP	1,269	1,181	462	1,084		1,362		1,362		912
0001-34 TRAINING & PROF. DEVELOP	1,916	2,308	2,508	2,463		6,000		6,000		12,000
0001-40 CIVIC EXPENSES	-	-	3,000	5,688		9,000		9,000		-
0001-42 REPAIRS & MAINTENANCE	1,128	1,089	1,188	1,188		1,300		1,300		1,708
0001-44 PROF SERVICES FEES	26,947	55,870	37,499	17,412		57,400		57,400		-
0001-46 CONTRACT/SERVICE FEES	116,451	109,587	109,963	175,873		193,000		173,500		229,400
0001-48 GRANT, NON-CITY CHARGES	-	-	389,867	500,000		-		-		-
0001-50 OTHER SERVICES & CHARGES	1,304	76,833	19,077	15,874		50,000		50,000		20,500
Services & Charges	149,113	247,755	563,913	720,013		329,312		309,812		268,770
0001-58 OFFICE SUPPLIES	933	789	869	734		1,000		1,000		-
0001-68 OPERATING MATERIALS & SUPP	1,407	560	492	60		3,000		3,000		2,000
Materials & Supplies	2,340	1,349	1,360	794		4,000		4,000		2,000
0001-72 EQUIPMENT	269	899	695	-		1,000		1,000		-
Capital Outlays	269	899	695	-		1,000		1,000		-
0001-99 PRIOR YEARS COMMITMENTS	-	4,581	9,250	56,897		-		-		-
Sundry	-	4,581	9,250	56,897		-		-		-
Total ADMINISTRATION	344,551	558,770	918,141	1,002,751		803,335		769,270		407,028

PROGRAM DETAIL

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

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	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Community Development Block Grant funds	\$2,823,855	\$2,718,699	\$2,718,699	\$3,000,143	\$3,000,143
HOME Investment Partnership funds	\$989,181	\$958,510	\$958,510	\$2,062,121	\$1,062,121
Emergency Shelter Grants Program funds	\$121,327	\$121,670	\$121,670	\$121,258	\$121,258
Implement Consolidated Plan					
Utilize objective scoring approach for					
CDBG grant awards; applications reviewed	41	46	46	41	41
Continue monitoring activity of sub-recipient agencies					
to assure optimal performance through increased					
on site monitoring of recipient sites.	35	34	34	34	34
Community Development Block Grant R	0	0	0	\$737,917	0
Homelessness Prevention & Rapid Rehousing	0	0	0	\$1,129,049	0
Neighborhood Stabilization	0	0	0	\$2,113,456	0

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Comm Develop Director	0.2	0.2	0.2	0.2	0.2	17,924	0.2	12,799	0.3	26,668
20N Deputy Director	0.1	0.1	0.1	0.1	0.1	7,677	0.1	7,774	-	-
15N Business Development Mgr.	-	-	-	-	-	-	-	-	0.1	7,000
14N Bus. Development Liaison	-	-	-	-	-	-	-	-	0.1	6,477
14N Grants Coord. Manager	0.9	0.9	0.9	0.9	0.9	65,029	0.9	66,870	-	-
14N HUD Grants Manager	-	-	-	-	-	-	-	-	1.0	72,956
12N HUD Grants Accountant	-	-	-	-	-	-	-	-	1.0	61,764
11N HUD Grants Monitor	-	-	-	-	-	-	-	-	1.0	51,016
11N Federal Grants Monitor	0.9	0.9	0.9	1.0	1.0	49,348	1.0	49,327	-	-
10N Human Rel Officer\Spec Asst	-	-	-	-	-	-	-	-	0.3	17,110
09N Office Manager	0.1	0.1	0.1	-	-	-	-	-	-	-
07N Executive Secretary	-	-	-	0.1	0.1	4,150	0.1	4,067	0.1	4,191
08M Clerk III	-	-	-	-	-	-	-	-	2.0	87,251
06M Clerk 2	0.8	0.8	0.8	1.0	1.0	40,530	1.0	40,525	-	-
Total Positions	3.0	3.0	3.0	3.3	3.3		3.3		5.9	
Account Detail										
0002-02 PERMANENT WAGES	174,140	152,704	175,720	187,781		184,658		181,362		334,433
0002-06 PREMIUM PAY	21	44	44	-		-		-		-
0002-11 SHIFT DIFFERENTIAL	27	41	66	41		-		-		-
0002-12 FICA	13,153	11,515	12,886	13,839		14,126		13,874		25,584
0002-14 PENSION	3,701	10,368	10,154	9,357		10,994		10,994		22,216
0002-16 INSURANCE - EMPLOYEE GRP	36,168	39,785	39,706	40,574		43,890		43,890		79,185
Personnel	227,210	214,457	238,576	251,592		253,668		250,120		461,418
Total HUD PROGRAMS ADMIN.	227,210	214,457	238,576	251,592		253,668		250,120		461,418

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**

		2006	2007	2008	2009	2010	2010	2011	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions		#		Salaries		# Salaries	
14N	Grants Coord. Manager	0.1	-	-	-	-	-	-	
06M	Clerk 2	0.2	-	-	-	-	-	-	
Total Positions		0.3	-	-	-	-	-	-	
Account Detail									
0004-02	PERMANENT WAGES	2,574	-	-	-	-	-	-	
0004-12	FICA	196	-	-	-	-	-	-	
0004-14	PENSION	332	-	-	-	-	-	-	
0004-16	INSURANCE - EMPLOYEE GRP	3,617	-	-	-	-	-	-	
Personnel		6,719	-	-	-	-	-	-	
0004-32	PUBLICATIONS & MEMBERSHIP	82	-	-	-	-	-	-	
0004-44	PROF SERVICES FEES	2,000	-	-	-	-	-	-	
0004-48	GRANT, NON-CITY CHARGES	2,000	-	-	-	-	-	-	
Services & Charges		4,082	-	-	-	-	-	-	
Total	OFFICE OF GRANTS MGT	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	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 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	2006	2007	2008	2009	2010	2010	2011	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
Total Positions	-	-	-	-	-	-	-	-
Account Detail								
0005-06 PREMIUM PAY	3,563	11,287	10,471	7,878	15,000	15,392	15,000	
0005-11 SHIFT DIFFERENTIAL	42	896	744	389	1,100	406	450	
0005-12 FICA	276	928	853	616	1,232	1,209	1,182	
Personnel	3,881	13,111	12,068	8,883	17,332	17,007	16,632	
0005-20 ELECTRIC POWER	9,882	11,818	8,762	7,308	10,800	7,000	14,000	
0005-22 TELEPHONE	270	253	241	238	300	320	400	
0005-30 RENTALS	4,909	5,430	-	6,329	10,000	6,500	7,000	
0005-40 CIVIC EXPENSES	14,090	24,282	14,180	10,784	14,000	11,000	16,000	
0005-44 PROF SERVICES FEES	-	-	2,300	-	3,000	-	-	
0005-46 CONTRACT/SERVICE FEES	175	525	-	-	-	-	46,500	
0005-50 OTHER SERVICES & CHARGES	20,218	24,294	32,471	29,465	22,000	30,000	25,000	
Services & Charges	49,544	66,602	57,953	54,124	60,100	54,820	108,900	
0005-54 REPAIR & MAINT SUPPLIES	9,983	5,735	6,509	9,092	7,000	10,000	8,000	
0005-68 OPERATING MATERIALS & SUPP	836	142	1,564	640	300	650	-	
Materials & Supplies	10,819	5,877	8,074	9,732	7,300	10,650	8,000	
0005-72 EQUIPMENT	20,392	19,630	-	-	-	-	-	
Capital Outlay	20,392	19,630	-	-	-	-	-	
0005-99 PRIOR YEARS COMMITMENTS	1,037	531	-	9,041	-	-	-	
Sundry	1,037	531	-	9,041	-	-	-	
Total	85,673	105,751	78,095	81,780	84,732	82,477	133,532	

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

		2006	2007	2008	2009	2010	2010	2011	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
						Budget	Estimated	Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
10N	Promotions & Events Coord	1.0	-	-	-	-	-	-	
	Total Positions	1.0	-	-	-	-	-	-	
Account Detail									
0006-02	PERMANENT WAGES	53,516	-	-	-	-	-	-	
0006-11	SHIFT DIFFERENTIAL	46	2	-	-	-	-	-	
0006-12	FICA	4,098	-	-	-	-	-	-	
0006-14	PENSION	1,300	-	-	-	-	-	-	
0006-16	INSURANCE - EMPLOYEE GRP	12,056	-	-	-	-	-	-	
	Personnel	71,016	2	-	-	-	-	-	
0006-40	CIVIC EXPENSES	6,023	-	-	-	-	-	-	
0006-50	OTHER SERVICES & CHARGES	224	-	-	-	-	-	-	
	Services & Charges	6,247	-	-	-	-	-	-	
0006-68	OPERATING MATERIALS & SUPP	49	-	-	-	-	-	-	
	Materials & Supplies	49	-	-	-	-	-	-	
0006-99	PRIOR YEARS COMMITMENTS	-	9,082	-	-	-	-	-	
	Sundry	-	9,082	-	-	-	-	-	
Total	OFFICE OF PROMOTIONS, SPEC EVENTS & CULTURAL AFFAIRS	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 provides for the development and expansion of economic opportunities within the city. Specific focus will be placed on the development of adaptive re-use projects, special events and promotional efforts in the City's various business districts. This will occur by working with developers, brokers and business owners to grow existing businesses and assist with the relocation of business. In addition, the office will partner with the business community and community at-large to execute special events that grow the City's regional prominence.

Goals:

To retain, expand, attract, and facilitate the creation of retail, restaurant, commercial and office development with the city limits.
 To maximize the regional impact of the Central Business District by capitalizing on the eclectic mix of assets Allentown offers
 Assist in attracting and enabling new development projects in the city to foster job creation and improve the quality of life.
 To strategically pursue financing opportunities to encourage and assist existing and new development projects in the City.

Measurable Budget Year Objectives and Long Range Targets:

- Increase community outreach and awareness through cross marketing of cultural destinations, arts districts, restaurants, and businesses.
- Facilitate the development and execution of the City's 250th celebration in 2012.
- Administer and exhaust the Hamilton Street \$200,000 forgivable loan Facade Program.
- Create a citywide restaurant and retail recruitment plan.
- Continue developing a property inventory system of marketable office and commercial space.
- Assist in attracting and enabling residential developments within the Central Business District focusing on buildings with underutilized upper floors.
- Plan and fundraise for events in the City and assist with the coordination of events brought to the City from outside entities.
- Further develop the City's ties and connections with local and regional realtors, developers, and prospects.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 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 0007 OFFICE OF ECONOMIC DEVELOPMENT**

	2006	2007	2008	2009	2010		2010		2011		
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries	
Personnel Detail											
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries	
15N Business Development Mgr.	-	-	-	-	-	-	-	-	0.9	63,000	
14N Bus. Dev. Liaison	-	-	-	1.0	-	-	-	-	0.9	58,289	
08N Bus. Devt. Coordinator	1.0	1.0	1.0	-	-	-	-	-	-	-	
07N Special Projects Manager	-	-	-	-	-	-	-	-	1.0	41,912	
07N Executive Secretary	-	-	-	0.9	-	-	-	-	-	-	
05N Clerk III - Confidential	-	0.9	0.9	-	-	-	-	-	-	-	
Total Positions	1.0	1.9	1.9	1.9	-	-	-	-	2.8		
Account Detail											
0007-02 PERMANENT WAGES	46,616	120,515	95,452	153,864	-	-	-	-	-	163,201	
0007-11 SHIFT DIFFERENTIAL	-	23	-	171	-	-	-	-	-	-	
0007-12 FICA	3,566	9,204	7,259	11,735	-	-	-	-	-	12,485	
0007-14 PENSION	1,405	9,699	8,923	8,223	-	-	-	-	-	10,543	
0007-16 INSURANCE - EMPLOYEE GRP	15,673	34,892	34,893	35,656	-	-	-	-	-	39,620	
Personnel	67,260	174,333	146,527	209,649	-	-	-	-	-	225,849	
0007-26 PRINTING	-	900	-	-	-	-	-	-	-	2,000	
0007-28 MILEAGE REIMBURSEMENT	605	837	-	-	-	-	-	-	-	-	
0007-30 RENTALS	-	-	-	1,648	-	-	-	-	-	6,000	
0007-32 PUBLICATIONS & MEMBERSHIP	208	607	1,192	834	-	-	-	-	-	-	
0007-34 TRAINING & PROF. DEVELOP	1,370	4,974	10,325	2,821	-	-	-	-	-	7,000	
0007-44 PROF SERVICES FEES	-	7,872	250	910	-	-	-	-	-	-	
0007-46 CONTRACT/SERVICES FEES	55,746	52,073	63,464	51,826	-	-	-	-	-	35,000	
0007-48 GRANT, NON-CITY CHARGES	-	-	77,000	-	-	-	-	-	-	-	
0007-50 OTHER SERVICES & CHARGES	715	5,971	774	22,748	-	-	-	-	-	20,000	
Services & Charges	58,644	73,234	153,005	80,787	-	-	-	-	-	70,000	
0007-58 OFFICE SUPPLIES	15	427	146	70	-	-	-	-	-	-	
0007-68 OPERATING MATERIALS & SUPP	62	1,537	10,625	258	-	-	-	-	-	2,000	
Materials & Supplies	77	1,964	10,770	328	-	-	-	-	-	2,000	
Total	OFFICE OF ECONOMIC DEVELOP	125,981	249,531	310,303	290,764	-	-	-	-	297,849	

PROGRAM DETAIL

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

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

** MOVED TO BUREAU OF PLANNING AND ZONING **

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Weed/Seed Coordinator	1.0	1.0	1.0	1.0	1.0	51,950	1.0	51,925	-	-
08N Weed/Seed Neigh Coord	1.0	1.0	1.0	1.0	1.0	43,323	-	-	-	-
Total Positions	2.0	2.0	2.0	2.0	2.0		1.0			
Account Detail										
0008-02 PERMANENT WAGES	76,388	78,856	91,768	84,242		95,273		51,925		-
0008-12 FICA	5,844	6,032	6,999	6,424		7,288		3,972		-
0008-14 PENSION	1,852	6,689	6,154	5,671		6,663		6,663		-
0008-16 INSURANCE - EMPLOYEE GRP	24,112	24,112	24,064	24,590		26,600		26,600		-
Personnel	108,196	115,689	128,985	120,927		135,824		89,160		-
0008-20 ELECTRIC	-	409	-	-		3,150		3,150		-
0008-26 PRINTING	650	-	199	-		480		480		-
0008-28 MILEAGE REIMBURSEMENT	249	154	267	-		647		647		-
0008-30 RENTALS	-	-	-	3,000		-		-		-
0008-32 PUBLICATIONS & MEMBERSHIP	520	-	-	-		-		-		-
0008-34 TRAINING & PROF. DEVELOP	13,551	18,559	12,943	17,613		9,840		9,840		-
0008-40 CIVIC EXPENSES	200	1,975	43,750	135,028		-		-		-
0008-42 REPAIRS AND MAINTENANCE	2,146	264	120	278		900		900		-
0008-44 PROF SERVICES FEES	57,690	89,420	87,962	84,690		49,473		49,473		-
0008-46 CONTRACT/SERVICE FEES	86,824	19,408	380	3,742		-		-		-
0008-50 OTHER SERVICES & CHARGES	1,040	1,980	400	240		180		-		-
Services & Charges	162,870	132,169	146,021	244,591		64,670		64,490		-
0008-54 REPAIR & MAINT SUPPLIES	1,257	39	-	-		500		500		-
0008-58 OFFICE SUPPLIES	219	-	259	646		800		800		-
0008-68 OPERATING MATERIALS & SUPP	10,157	2,491	6,097	6,229		1,100		1,100		-
Materials & Supplies	11,633	2,530	6,356	6,875		2,400		2,400		-
0008-72 EQUIPMENT	5,188	2,499	-	-		-		-		-
Capital Outlays	5,188	2,499	-	-		-		-		-
0008-99 PRIOR YEARS COMMITMENTS	4,401	277	20,933	4,023		-		-		-
Sundry	4,401	277	20,933	4,023		-		-		-
Total	OFFICE OF NEIGHBORHOODS	292,288	253,164	302,295	376,416	202,894		156,050		-

PROGRAM DETAIL

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

		2006	2007	2008	2009	2010	2010	2011	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail									
		Number of Permanent Positions				#	Salaries	#	Salaries
14N	Real Estate Devt. Spec.	0.5	-	-	-	-	-	-	-
	Total Positions	0.5	-	-	-	-	-	-	-
Account Detail									
0009-02	PERMANENT WAGES	28,327	-	-	-	-	-	-	-
0009-12	FICA	2,167	-	-	-	-	-	-	-
0009-14	PENSION	627	-	-	-	-	-	-	-
0009-16	INSURANCE - EMPLOYEE GRP	6,028	-	-	-	-	-	-	-
	Personnel	37,149	-	-	-	-	-	-	-
0009-28	MILEAGE REIMBURSEMENT	3	-	-	-	-	-	-	-
0009-34	TRAINING & PROF. DEVELOP	1,229	-	-	-	-	-	-	-
0009-44	PROFESSIONAL SERVICE FEES	-	-	-	-	-	-	-	-
0009-46	CONTRACT/SERVICE FEES	127	-	-	-	-	-	-	-
	Services & Charges	1,359	-	-	-	-	-	-	-
Total	BROWNFIELD REDEVELOPMENT	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**

		2006	2007	2008	2009	2010	2010	2011	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail									
	Number of Permanent Positions					#	Salaries	#	Salaries
21A	Comm Develop Director	-	-	-	-	-	-	-	-
14N	Real Estate Devt. Spec.	0.2	-	-	-	-	-	-	-
08N	Bus. Devt. Coordinator	-	-	-	-	-	-	-	-
06N	Codes Coordination Spec.	-	-	-	-	-	-	-	-
	Total Positions	0.2	-	-	-	-	-	-	-
Account Detail									
0010-02	PERMANENT WAGES	7,445	-	-	-	-	-	-	-
0010-12	FICA	569	-	-	-	-	-	-	-
0010-14	PENSION	251	-	-	-	-	-	-	-
0010-16	INSURANCE - EMPLOYEE GRP	2,411	-	-	-	-	-	-	-
	Personnel	10,676	-	-	-	-	-	-	-
Total	ENTERPRISE ZONE ADMIN	10,676	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2006	2007	2008	2009	2010	2010	2011	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-
Account Detail								
0011-44 PROFESSIONAL SERVICE FEES	-	-	-	-	-	10,767	-	
0011-46 OTHER CONTRACT SERVICES	-	-	-	-	-	18,050	-	
0011-49 GRANT ADMIN CHARGES	-	-	-	-	-	20,305	-	
0011-50 OTHER SERVICES AND CHARGES	-	-	-	-	-	30,179	-	
Services & Charges	-	-	-	-	-	79,301	-	
0011-60 VEHICLE PARTS	-	-	-	-	-	149,807	-	
Materials & Supplies	-	-	-	-	-	149,807	-	
0011-72 EQUIPMENT	-	-	-	-	-	81,591	-	
Capital Outlays	-	-	-	-	-	81,591	-	
Total ENERGY GRANT	-	-	-	-	-	310,699	-	

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

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Final Budget
Account Detail							
02 Permanent Wages	418,264	431,063	439,432	370,877	425,691	421,690	490,342
04 Temporary Wages	814	-	-	-	-	-	-
06 Premium Pay	4,659	6,182	5,288	1,787	8,273	2,766	8,725
11 Shift Differential	171	230	187	140	312	296	347
12 FICA	31,285	32,529	33,179	27,674	33,222	32,490	38,202
14 Pension	10,570	33,748	30,768	25,519	26,653	26,654	37,655
16 Insurance - Employee Group	108,504	120,408	126,698	110,656	106,400	106,400	130,750
Total Personnel	574,267	624,160	635,551	536,653	600,552	590,296	706,021
26 Printing	-	-	-	-	450	-	930
28 Mileage Reimbursement	58	109	77	48	150	150	750
32 Publications & Memberships	1,957	2,006	1,889	2,174	2,985	2,985	3,010
34 Training & Professional Development	954	359	630	902	3,200	1,200	4,700
42 Repairs & Maintenance	90	121	1,350	-	1,650	1,176	2,220
44 Professional Service Fees	14,330	2,444	6,246	21,160	5,000	146	-
46 Other Contract Services	864	-	-	-	1,000	-	357,250
48 Grant, Non-City Charges	-	50,554	273,439	49,976	-	33,000	-
49 Grant Administrative Charges	-	1,250	-	-	-	2,000	-
50 Other Services & Charges	69,397	76,831	90,017	56,584	86,475	85,950	86,575
Total Services & Charges	87,650	133,674	373,648	130,844	100,910	126,607	455,435
54 Repair & Maintenance Supplies	-	2	24	36	40	31	540
56 Uniforms	-	-	-	173	-	-	204
58 Office Supplies	1,674	2,265	1,394	1,356	2,445	1,144	-
68 Operating Materials & Supplies	245	438	218	203	780	50	5,125
Total Materials & Supplies	1,919	2,705	1,636	1,768	3,265	1,225	5,869
72 Equipment	1,283	511	-	-	-	-	-
Total Capital Outlays	1,283	511	-	-	-	-	-
90 Refunds	2,875	2,750	1,285	1,125	2,000	500	2,000
99 Reserve for Encumbrances	45,934	47,716	88,584	208,668	-	-	-
Total Sundry	48,809	50,466	89,869	209,793	2,000	500	2,000
Total Expenditures	713,928	811,516	1,100,704	879,058	706,727	718,628	1,169,325

PROGRAM DETAIL

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

Activities undertaken within this program are varied and are intended to implement the goals and objectives of the City's Comprehensive Plan and support various regional, community planning and economic development initiatives.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- To prepare a new 5-year C.I.P. consistent with financial and developmental objectives of the City.
- To coordinate local and regional planning activities by participating on various regional planning committees.
- To interpret and disseminate census and other socio-economic data.
- To prepare bi-annual monitoring report on the Comprehensive Plan
- To undertake and participate in various special studies including strategy development and reuse plans.
- To provide support to various city bureaus and agencies in the pursuit of a variety of revitalization efforts including the Hamilton District and Seventh Street Main Street area.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Preparation of 5-Year Capital Improvements Program	1	1	1	1	1
Number of Regional Planning Meetings Attended	40	40	40	40	40
Comprehensive Plan update	--	--	Completed	Adopted	--
Comprehensive Plan Monitoring Report	--	--	--	--	100%
Arts Park Design and Construction	Construction	Completed	--	--	--
Number of action items assisted in implementing in Hamilton St and N. 7 th Street Main St. strategies	3	8	2	1	2
Enterprise Zone Strategy and Application	--	Completed	--	Completed	--
Arts District Streetscape Improvements	--	--	--	Design	Construction
West End Theatre District Plan	--	--	--	Completed	--
Waterfront Master Plan	--	--	--	10%	90%
Allentown State Hospital Reuse Study	--	--	--	10%	90%
Economic Development Strategy	--	--	--	100%	--
Community Development and Housing Strategy	--	--	--	--	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	2006	2007	2008	2009	2010	2010	2011			
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
	Number of Permanent Positions				#	Salaries	#	Salaries		
17N Planning Director	0.5	0.6	0.6	0.6	0.6	48,703	0.6	47,669		
13N Chief Planner	0.7	0.8	0.8	0.8	0.8	54,475	0.8	51,423		
12N Senior Planner	-	-	-	-	-	-	-	0.2		
31M Community Planner 2	0.2	0.3	0.3	0.3	0.3	13,684	0.3	10,685		
08M Clerk 3	0.2	0.2	0.2	0.2	0.2	8,651	0.2	8,651		
07M Planning Clerk	0.3	-	-	-	-	-	-	-		
06M Clerk 2	0.4	0.5	0.5	0.5	0.5	20,201	0.5	20,009		
Total Positions	2.3	2.4	2.0	2.4	2.4		2.4	2.7		
Account Detail										
0001-02 PERMANENT WAGES	111,403	134,350	138,882	118,207		145,714		138,437		152,377
0001-06 PREMIUM PAY	12	20	319	92		987		500		700
0001-11 SHIFT DIFFERENTIAL	2	3	13	7		36		36		24
0001-12 FICA	8,289	9,988	10,387	8,777		11,225		10,631		11,712
0001-14 PENSION	2,729	8,027	7,384	6,805		7,996		7,996		10,167
0001-16 INSURANCE - EMPLOYEE GRP	24,112	28,934	35,255	29,508		31,920		31,920		35,840
Personnel	146,547	181,322	192,239	163,396		197,878		189,520		210,820
0001-26 PRINTING	-	-	-	-		450		-		450
0001-28 MILEAGE REIMBURSEMENT	58	109	77	48		150		150		150
0001-32 PUBLICATIONS & MEMBERSHIP	1,482	1,319	1,337	1,581		2,200		2,200		2,200
0001-34 TRAINING & PROF. DEVELOP	590	236	610	902		2,500		1,000		2,500
0001-42 REPAIRS & MAINTENANCE	90	121	-	-		150		-		150
0001-44 PROF SERVICES FEES	14,330	-	6,246	21,160		5,000		146		-
0001-46 CONTRACT/SERVICE FEES	-	-	-	-		-		-		306,000
0001-48 GRANT, NON-CITY CHARGES	-	50,554	273,439	49,976		-		33,000		-
0001-49 GRANT ADMINISTRATIVE CHARGES	-	1,250	-	-		-		2,000		-
0001-50 OTHER SERVICES & CHARGES	87	7,555	25,114	100		100		30,100		100
Services & Charges	16,637	61,144	306,823	73,767		10,550		68,596		311,550
0001-58 OFFICE SUPPLIES	1,535	1,983	1,203	1,218		2,000		1,007		-
0001-68 OPERATING MATERIALS & SUPP	210	353	169	154		640		-		2,640
Materials & Supplies	1,745	2,336	1,372	1,372		2,640		1,007		2,640
0001-72 EQUIPMENT	38	511	-	-		-		-		-
Capital Outlays	38	511	-	-		-		-		-
0001-99 PRIOR YEARS COMMITMENTS	45,934	42,091	81,959	208,105		-		-		-
Sundry	45,934	42,091	81,959	208,105		-		-		-
Total	210,901	287,404	582,393	446,640		211,068		259,123		525,010

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- To continue to administer and enforce ordinances in accord with all applicable city and state laws.
- To continue to monitor costs of the various permitting, review and appeal functions and update fees as necessary.
- To continue to work with partners in refining the "one stop" permitting system.
- To review requests for re-zonings, zoning amendments and street vacations in consideration of the goals and policies of the Comprehensive Plan.
- Update Subdivision and Land Development Ordinance.
- To continue to place emphasis on the design and functionality of new development

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of Zoning Hearing Board Meetings	42	40	35	25	40
Number of Zoning Hearing Board cases	130	113	102	102	130
Number of Zoning permits issued	784	641	608	583	600
Number of subdivisions and land developments reviewed	50	33	20	22	25
Number of zoning amendments reviewed	12	3	2	2	5
Number of sidewalk construction postponement requests	2	9	3	5	5
Number of street vacation requests reviewed	3	4	5	5	5
Number of Planning Commission meetings and workshops	12	12	13	11	12
Hamilton Mall Sign Permits	7	3	8	6	N/A
Hamilton Street Design Review Cases	N/A	N/A	N/A	N/A	15
Update Zoning Ordinance	25%	25%	25%	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.

		2006	2007	2008	2009	2010	2010	2011			
		Actual	Actual	Actual	Actual	Final	Actual &	Final			
		Number of Permanent Positions				#	Salaries	#	Salaries		
						#	Salaries	#	Salaries		
Personnel Detail											
17N	Planning Director	0.3	0.3	0.3	0.3	0.3	24,352	0.3	23,834	0.3	24,593
13N	Zoning Supervisor	-	-	-	-	-	-	-	-	1.0	58,084
12N	Zoning Supervisor	1.0	1.0	1.0	1.0	1.0	53,092	1.0	53,066	-	-
31M	Community Planner 2	0.1	0.1	0.1	0.1	0.1	4,561	0.1	3,561	-	-
14M	Zoning Officer	-	-	-	-	-	-	-	-	2.0	95,933
12M	Zoning Officer	3.0	3.0	3.0	3.0	2.0	94,064	2.0	94,051	-	-
09M	Planning and Zoning Aide	-	1.0	1.0	1.0	-	-	-	-	-	-
08M	Clerk 3	-	0.7	0.7	0.7	0.7	30,279	0.7	30,279	0.7	30,933
07M	Planning Clerk	0.7	-	-	-	-	-	-	-	-	-
06M	Clerk 2	0.2	0.2	0.2	0.2	0.2	8,080	0.2	8,004	0.2	8,270
	Total Positions	5.3	6.3	6.3	6.3	4.3		4.3		4.2	
Account Detail											
0003-02	PERMANENT WAGES	224,853	231,125	233,184	198,795		214,428		212,795		217,813
0003-04	TEMPORARY WAGES	814	-	-	-		-		-		-
0003-06	PREMIUM PAY	3,271	4,816	3,748	1,629		5,148		1,588		5,415
0003-11	SHIFT DIFFERENTIAL	124	174	131	130		198		142		198
0003-12	FICA	17,012	17,778	17,859	14,928		16,813		16,411		17,092
0003-14	PENSION	5,737	21,071	19,384	15,028		14,326		14,326		15,815
0003-16	INSURANCE - EMPLOYEE GRP	63,897	75,801	75,802	65,164		57,190		57,190		53,195
	Personnel	315,708	350,765	350,108	295,674		308,103		302,452		309,528
0003-32	PUBLICATIONS & MEMBERSHIP	475	687	552	593		785		785		810
0003-34	TRAINING & PROF. DEVELOP	349	76	-	-		500		-		500
0003-42	REPAIRS & MAINTENANCE	-	-	1,350	-		1,500		1,176		1,170
0003-44	PROF SERVICES FEES	-	2,444	-	-		-		-		-
0003-46	CONTRACT/SERVICE FEES	864	-	-	-		1,000		-		1,000
0003-50	OTHER SERVICES & CHARGES	69,206	69,077	64,689	56,294		85,600		55,500		85,700
	Services & Charges	70,894	72,284	66,591	56,887		89,385		57,461		89,180
0003-54	REPAIR & MAINT SUPPLIES	-	2	24	36		40		31		40
0003-56	UNIFORMS	-	-	-	173		-		-		204
0003-58	OFFICE SUPPLIES	139	280	188	138		395		125		-
0003-68	OPERATING MATERIALS & SUPP	35	85	49	49		90		50		485
	Materials & Supplies	174	367	261	396		525		206		729
0003-72	EQUIPMENT	1,245	-	-	-		-		-		-
	Capital Outlays	1,245	-	-	-		-		-		-
0003-90	REFUNDS	2,875	2,750	1,285	1,125		2,000		500		2,000
0003-99	PRIOR YEARS COMMITMENTS	-	5,625	6,625	563		-		-		-
	Sundry	2,875	8,375	7,910	1,688		2,000		500		2,000
Total	LAND USE & DEVELOP MGT	390,896	431,791	424,869	354,645		400,013		360,619		401,437

PROGRAM DETAIL

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

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

Goal(s):

To protect Allentown's significant historic resources.

Measurable Budget Year Objectives and Long Range Targets:

- To assist prospective investors and homeowners interested in historic preservation by providing technical assistance and program information.
- To continue to administer and enforce the Historic District ordinance and provide staff services to the Historic and Architectural Review Board.
- To monitor rehabilitation and reinvestment activity in the historic districts.
- To work with historic preservation partners in implementing a workplan aimed at protecting and promoting the city's historic resources as community assets and economic development opportunities.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of HARB meetings and workshops	11	12	12	14	16
Number of HARB applications	40	68	106	95	100
Estimated value of improvements in Historic Districts	\$558,000	\$614,000	\$1,000,000	\$3,600,000	\$3,000,000
Number of work plan activities implemented	N/A	N/A	N/A	N/A	5

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2006	2007	2008	2009	2010	2010	2011	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
		Number of Permanent Positions				#	Salaries	#	Salaries
						#	Salaries	#	Salaries
Personnel Detail									
31M	Community Planner 2	0.4	0.4	0.4	0.4	0.4	18,245	0.4	14,248
06M	Clerk 2	0.2	0.2	0.2	0.2	0.2	8,080	0.2	8,004
	Total Positions	0.6	0.6	0.6	0.6	0.6		0.6	0.6
Account Detail									
0004-02	PERMANENT WAGES	22,562	23,542	24,067	9,896		26,325		22,252
0004-06	PREMIUM PAY	1,389	1,242	1,214	66		2,138		678
0004-11	SHIFT DIFFERENTIAL	45	50	43	2		78		78
0004-12	FICA	1,657	1,704	1,771	691		2,183		1,760
0004-14	PENSION	647	2,007	1,846	1,702		1,999		1,999
0004-16	INSURANCE - EMPLOYEE GRP	7,234	7,234	7,219	7,377		7,980		7,980
	Personnel	33,534	35,779	36,159	19,734		40,703		34,747
0004-34	TRAINING & PROF. DEVELOP	15	47	20	-		200		200
0004-50	OTHER SERVICES & CHARGES	104	199	214	190		775		350
	Services & Charges	119	246	234	190		975		550
0004-58	OFFICE SUPPLIES	-	2	3	-		50		12
0004-68	OPERATING MATERIALS & SUPP	-	-	-	-		50		-
	Materials & Supplies	-	2	3	-		100		12
Total	HISTORICAL & ARCH PRESERV	33,653	36,027	36,396	19,924		41,778		35,309
									42,415

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of individual property assessments	54	96	96	110	100
Issue environmental clearances for CDBG Program	100%	100%	100%	100%	100%
Assist in preparation of 5 year Consolidated Plan	--	--	--	100%	--

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2006	2007	2008	2009	2010	2010	2011	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
17N Planning Director	0.1	0.1	0.1	0.1	0.1	8,117	0.1	9,630
13N Chief Planner	0.2	0.2	0.2	0.2	0.2	13,619	0.2	16,640
12N Senior Planner	-	-	-	-	-	-	-	0.8
31M Community Planner 2	0.2	0.2	0.2	0.2	0.2	9,122	0.2	13,346
08M Clerk 3	0.1	0.1	0.1	0.1	0.1	4,326	0.1	4,325
06M Clerk 2	0.1	0.1	0.1	0.1	0.1	4,040	0.1	4,265
Total Positions	0.7	0.7	0.7	0.7	0.7		0.7	1.5
Account Detail								
0005-02 PERMANENT WAGES	37,560	42,046	43,299	43,979		39,224		48,206
0005-06 PREMIUM PAY	(9)	23	7	-		-		-
0005-11 SHIFT DIFFERENTIAL	-	-	1	1		-		40
0005-12 FICA	2,717	3,053	3,162	3,278		3,001		3,688
0005-14 PENSION	897	2,643	2,154	1,984		2,332		2,332
0005-16 INSURANCE - EMPLOYEE GRP	8,439	8,439	8,422	8,607		9,310		9,310
Personnel	49,604	56,204	57,045	57,849		53,867		63,576
Total	HUD PLANNING & TECH ASSIST	49,604	56,204	57,045	57,849	53,867		63,576
								69,834

PROGRAM DETAIL

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

This program provides for coordination and technical assistance to existing neighborhood organizations and the provision of staff assistance in the preparation of neighborhood plans as may be requested by individual neighborhood groups.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- To better address needs, improve service delivery, and problem solve by assisting interested neighborhood groups in the preparation of neighborhood improvement plans.
- To provide technical assistance to existing and prospective community groups
- To assist in the implementation of neighborhood plans such as the Old Allentown and Jordan Heights Plans.
- To coordinate various neighborhood improvement projects and assist in the implementation of neighborhood plans.
- To hold at least two neighborhood forums on topics of mutual interest annually.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of neighborhood forums conducted	--	--	--	--	2
Number of neighborhood meetings attended	--	--	--	--	50
Number of technical assistance documents published	--	--	--	--	2
Number of neighborhood activities implemented	--	--	--	--	5
Number of neighborhood planning activities	--	--	--	--	2

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

		2006	2007	2008	2009	2010	2010	2011	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
		Number of Permanent Positions				#	Salaries	#	Salaries
						#	Salaries	#	Salaries
Personnel Detail									
17N	Planning Director	0.1	-	-	-	-	-	-	-
13N	Chief Planner	0.1	-	-	-	-	-	-	-
12N	Neighborhood Coordinator	-	-	-	-	-	-	0.5	26,281
31M	Community Planner 2	0.1	-	-	-	-	-	-	-
06M	Clerk 2	0.1	-	-	-	-	-	-	-
Total Positions		0.4	-	-	-	-	-	0.5	-
Account Detail									
0007-02	PERMANENT WAGES	21,886	-	-	-	-	-	-	26,281
0007-06	PREMIUM PAY	(4)	81	-	-	-	-	-	-
0007-11	SHIFT DIFFERENTIAL	-	3	-	-	-	-	-	-
0007-12	FICA	1,610	6	-	-	-	-	-	2,010
0007-14	PENSION	560	-	-	-	-	-	-	1,883
0007-16	INSURANCE - EMPLOYEE GRP	4,822	-	-	-	-	-	-	7,075
Personnel		28,874	90	-	-	-	-	-	37,249
Total	NEIGHBORHOOD COORDINATION	28,874	90	-	-	-	-	-	37,249

PROGRAM DETAIL

Bureau: Planning and Zoning	No: 09-0902	Department: Community and Economic Development	Program: Weed and Seed Coordination	No: 0008
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Program Description:

This program includes activities associated with the coordination and implementation of the City's Weed and Seed program. Weed and Seed program activities include the coordination of resources that are focused on community safety and revitalization in the target area,

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 the Weed and Seed development plan
- Provide staff assistance to Weed and Seed Steering Committee and Sub Committees
- Administer current Weed and Seed grant funds and seek additional funding for the Weed & Seed Initiative
- 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
- Coordinate micro-enterprise program and resident employment program

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 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
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 0008 WEED AND SEED PROGRAM COORDINATION**

		2006	2007	2008	2009	2010	2010	2011	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
12N	Neighborhood Coordinator	-	-	-	-	-	-	0.5	26,281
	Total Positions	-	-	-	-	-	-	0.5	
Account Detail									
0008-02	PERMANENT WAGES	-	-	-	-	-	-		26,281
0008-12	FICA	-	-	-	-	-	-		2,010
0008-14	PENSION	-	-	-	-	-	-		1,883
0008-16	INSURANCE - EMPLOYEE GRP	-	-	-	-	-	-		7,075
	Personnel	-	-	-	-	-	-		37,249
0008-26	PRINTING	-	-	-	-	-	-		480
0008-28	MILEAGE REIMBURSEMENT	-	-	-	-	-	-		600
0008-34	TRAINING & PROF. DEVELOP	-	-	-	-	-	-		1,500
0008-42	REPAIRS AND MAINTENANCE	-	-	-	-	-	-		900
0008-46	CONTRACT/SERVICE FEES	-	-	-	-	-	-		50,250
	Services & Charges	-	-	-	-	-	-		53,730
0008-54	REPAIR & MAINT SUPPLIES	-	-	-	-	-	-		500
0008-68	OPERATING MATERIALS & SUPP	-	-	-	-	-	-		1,900
	Materials & Supplies	-	-	-	-	-	-		2,400
Total	WEED & SEED PROGRAM COOR.	-	-	-	-	-	-		93,379

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

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Final Budget
Account Detail							
02 Permanent Wages	893,889	1,098,155	1,320,045	1,413,845	1,911,607	1,794,527	1,908,983
06 Premium Pay	3,847	4,524	3,220	3,396	3,100	2,251	2,100
11 Shift Differential	364	159	102	118	250	155	160
12 FICA	68,447	83,759	102,861	120,163	146,494	137,465	146,210
14 Pension	37,065	103,347	91,076	116,254	120,602	120,602	146,854
16 Insurance - Employee Group	453,306	504,266	487,658	504,095	521,360	521,360	480,900
Total Personnel	1,456,918	1,794,210	2,004,963	2,157,871	2,703,413	2,576,361	2,685,207
22 Telephone	2,894	8,987	9,968	8,990	-	-	-
24 Postage & Shipping	-	-	93	1,413	3,750	2,750	3,750
26 Printing	380	744	1,476	1,909	2,300	1,600	2,300
28 Mileage Reimbursement	-	-	-	-	-	-	-
32 Publications & Memberships	8,490	5,008	3,853	8,611	5,000	4,375	5,000
34 Training & Professional Development	11,613	10,221	11,138	9,011	11,400	8,400	11,445
42 Repairs & Maintenance	2,385	-	-	-	600	600	600
44 Professional Service Fees	7,082	1,349	785	654	1,000	500	-
46 Contract/Service Fees	225,051	180,198	113,948	105,405	175,000	169,750	145,000
50 Other Services & Charges	140,919	16,393	11,480	6,513	14,000	13,000	13,000
Total Services & Charges	398,814	222,900	152,742	142,506	213,050	200,975	181,095
54 Repair & Maintenance Supplies	1,347	931	996	1,101	1,000	2,425	1,000
56 Uniforms	1,150	1,535	1,696	1,840	2,100	2,053	2,235
58 Office Supplies	6,183	6,593	6,291	4,640	4,400	5,015	-
68 Operating Materials & Supplies	1,036	1,046	1,520	484	700	1,082	5,100
Total Materials & Supplies	9,716	10,105	10,503	8,065	8,200	10,575	8,335
72 Equipment	4,885	12,977	3,602	3,062	4,400	2,200	2,900
Total Capital Outlays	4,885	12,977	3,602	3,062	4,400	2,200	2,900
90 Refunds	2,050	1,241	4,113	1,697	4,000	2,800	3,000
99 Prior Years Commitments	294,910	221,360	2,630	-	-	-	-
Total Sundry	296,960	222,601	6,743	1,697	4,000	2,800	3,000
Total Expenditures	2,167,293	2,262,793	2,178,552	2,313,201	2,933,063	2,792,911	2,880,537

PROGRAM DETAIL

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

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

Goal(s):

To provide efficient and effective application and enforcement of State of Pennsylvania Uniform Construction Code adopted by City Council to insure and maintain the public health, safety and welfare as affected by existing building and property conditions and by building design, construction and renovations, while making customer service a hallmark of the One-Stop-Shop experience.

Measurable Budget Year Objectives and Long Range Targets:

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

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

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Permits issued:					
New Construction					
Residential	283	138	128	111	145
Commercial	78	119	160	97	130
Miscellaneous (encroachments, sheds, garages, pools, tanks, sprinklers)	107	82	213	48	60
Alterations					
Residential	825	812	638	585	770
Commercial	383	585	511	528	635
Electrical	1,454	1,652	1,342	1,157	1,485
Plumbing & Heating	1,463	1,264	972	834	1,065
Signs	173	150	137	92	130
Plans Reviewed	--	--	577	451	595
Building Inspections	--	--	4,159	2,893	3,710
Electrical Inspections	--	--	2,853	1,559	1,935
Plumbing & Heating Inspections	--	--	2,762	1,912	2,450

**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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Bldg. Standards & Safety Dir.	-	-	-	-	-	-	-	-	0.5	36,250
16N Code Enforcement Director	0.4	0.4	0.4	0.4	0.4	25,220	0.4	25,206	-	-
13N Constr. Codes Superintendent	1.0	1.0	1.0	1.0	1.0	59,852	1.0	35,359	1.0	53,899
10N Dev. Liaison/Permit Specialist	-	-	-	-	1.0	57,954	1.0	57,932	-	-
09N One-Stop Shop Coordinator	-	0.4	-	-	-	-	-	-	-	-
09N Codes Coordinator Outreach	0.5	-	-	-	-	-	-	-	-	-
16M Electrical Inspector	2.0	2.0	2.0	2.0	2.0	105,312	2.0	105,302	2.0	107,608
16M Building Inspector	3.0	3.0	3.0	3.0	3.0	154,196	3.0	154,154	3.0	159,084
16M Plumbing/Mech Inspector	1.0	1.0	2.0	2.0	2.0	84,934	2.0	88,419	2.0	93,280
14M Code Enforcement Inspector	1.0	1.0	1.0	-	-	-	-	-	-	-
08M Permits Technician	1.0	3.0	3.0	3.0	2.0	84,282	2.0	84,227	2.0	86,288
08M Clerk 3	0.2	0.2	0.2	0.2	0.2	8,651	0.2	8,651	0.2	8,838
08M Clerk 3	2.0	-	-	-	-	-	-	-	-	-
Total Positions	12.1	12.0	12.6	11.6	11.6		11.6		10.7	
Account Detail										
0001-02 PERMANENT WAGES	376,626	488,668	555,080	588,808		580,401		559,250		545,247
0001-06 PREMIUM PAY	3,602	4,085	2,931	3,396		3,000		2,151		2,000
0001-11 SHIFT DIFFERENTIAL	118	140	93	118		200		105		110
0001-12 FICA	29,092	37,547	42,228	44,945		44,645		42,955		41,873
0001-14 PENSION	13,416	46,824	38,769	38,562		38,646		38,646		40,291
0001-16 INSURANCE - EMPLOYEE GRP	145,878	168,448	157,981	167,212		154,280		154,280		131,625
Personnel	568,732	745,712	797,082	843,041		821,172		797,387		761,145
0001-22 TELEPHONE	1,923	2,993	3,823	4,151		-		-		-
0001-26 PRINTING	66	30	137	400		400		200		400
0001-32 PUBLICATIONS & MEMBERSHIP	8,280	4,038	2,458	8,541		4,500		3,975		4,500
0001-34 TRAINING & PROF. DEVELOP	9,925	9,551	10,374	6,895		10,000		7,000		10,000
0001-42 REPAIRS & MAINTENANCE	-	-	-	-		600		600		600
0001-44 PROF SERVICES FEES	2,201	1,349	785	654		1,000		500		-
0001-46 CONTRACT/SERVICE FEES	225,051	180,198	113,948	105,405		175,000		169,750		55,000
0001-50 OTHER SERVICES & CHARGES	5,539	10,231	6,878	4,103		7,000		7,000		7,000
Services & Charges	252,985	208,390	138,403	130,149		198,500		189,025		77,500
0001-54 REPAIR & MAINT SUPPLIES	468	465	450	501		300		1,725		300
0001-56 UNIFORMS	459	483	674	560		850		700		840
0001-58 OFFICE SUPPLIES	4,649	1,936	3,308	3,115		2,500		3,115		-
0001-68 OPERATING MATERIALS & SUPP	303	557	383	273		300		682		2,800
Materials & Supplies	5,879	3,441	4,815	4,449		3,950		6,222		3,940
0001-72 EQUIPMENT	4,885	725	1,170	295		1,500		500		1,000
Capital Outlays	4,885	725	1,170	295		1,500		500		1,000
0001-90 REFUNDS	-	159	97	478		1,000		300		500
0001-99 PRIOR YEARS COMMITMENTS	190,527	6,368	1,369	-		-		-		-
Sundry	190,527	6,527	1,466	478		1,000		300		500
Total	BUILDING, PLUMBING, ELECTRICAL	1,023,008	964,795	942,936	978,412	1,026,122		993,434		844,085

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 reorganize the Department to make better use of the inspectors and process.
- 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.
- To maintain the Housing stock in Allentown.

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Housing Supervisor	0.3	0.3	-	-	-	-	-	-	-	-
13N Housing Development Supervisor	-	-	-	-	-	-	-	-	0.2	11,600
11N Rehab Supervisor	-	-	-	-	0.2	9,870	0.2	9,865	-	-
14M Rehabilitation Spec	-	-	-	-	-	-	-	-	0.3	15,350
14M Housing Inspector	2.0	1.0	2.0	2.0	1.0	49,966	1.0	50,142	1.1	56,266
14M Project Improvements Inspector	-	-	-	-	-	-	-	-	0.1	5,118
06M Clerk 2	1.0	1.0	1.0	1.0	-	-	-	-	-	-
Total Positions	3.3	2.3	3.0	3.0	1.2		1.2		1.7	
Account Detail										
0002-02 PERMANENT WAGES	142,092	99,199	126,232	84,275		59,836		52,007		88,334
0002-06 PREMIUM PAY	245	439	-	-		100		100		100
0002-11 SHIFT DIFFERENTIAL	7	17	-	-		50		50		50
0002-12 FICA	10,877	7,611	9,609	6,414		4,589		3,990		6,769
0002-14 PENSION	3,366	6,689	9,846	6,238		3,998		3,998		6,401
0002-16 INSURANCE - EMPLOYEE GRP	39,785	27,800	38,502	27,049		15,960		15,960		20,830
Personnel	196,372	141,755	184,189	123,976		84,533		76,105		122,484
0002-22 TELEPHONE	662	208	196	657		-		-		-
0002-24 POSTAGE	-	-	93	1,413		2,000		1,000		2,000
0002-26 PRINTING	-	-	740	1,000		1,000		700		1,000
0002-32 PUBLICATIONS & MEMBERSHIP	-	87	150	-		100		-		100
0002-34 TRAINING & PROF. DEVELOP	200	135	300	166		200		200		245
0002-50 OTHER SERVICES & CHARGES	9,475	6,162	4,602	1,153		4,000		4,000		4,000
Services & Charges	10,337	6,592	6,081	4,389		7,300		5,900		7,345
0002-54 REPAIR & MAINT SUPPLIES	600	51	68	100		100		100		100
0002-56 UNIFORMS	104	104	90	-		250		105		240
0002-58 OFFICE SUPPLIES	-	30	994	491		500		500		-
0002-68 OPERATING MATERIALS & SUPP	-	147	109	-		100		100		600
Materials & Supplies	704	332	1,261	591		950		805		940
0002-72 EQUIPMENT	-	-	578	-		400		200		400
Capital Outlays	-	-	578	-		400		200		400
Total HOUSING CODE ENFORCEMENT	207,413	148,679	192,109	128,956		93,183		83,010		131,169

PROGRAM DETAIL

Bureau: Building Standards and Safety	No: 09-0903	Department: Community and Economic Development	Program: HUD 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.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Target Area Loans and Grants	120	92	115	100	105
Systematic Inspections & Re-inspections	0	516	1,919	778	500
Community Development Inspections (blighted property, neighborhood groups, Historic, etc.)	0	672	1,409	801	510
Complied Properties	0	0	174	83	100
Financial Consultations	0	0	90	91	100
Number of Homes Rehabilitated	67	78	60	50	60
Dollars Spent	\$1,636,381	\$1,486,627	\$1,404,758	\$1,309,485	\$1,000,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Final Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Bldg. Standards & Safety Dir.	-	-	-	-	-	-	-	-	0.5	36,250
16N Code Enforcement Director	0.6	0.6	0.6	0.6	0.6	37,830	0.6	37,809	-	-
13N Housing Development Supervisor	-	-	-	-	-	-	-	-	0.8	46,400
11N Rehab Supervisor	-	-	0.8	0.8	0.8	39,478	0.8	40,158	-	-
11N Acquisition Specialist	-	-	-	-	-	-	-	-	1.0	1
10N Human Relation Officer	0.2	0.2	0.2	0.2	-	-	-	-	-	-
10N Human Rel Officer/Spec Asst	-	-	-	-	0.2	10,964	0.2	11,075	-	-
09N Rehab Supervisor	1.0	1.0	-	-	-	-	-	-	-	-
09N Codes Coordinator Outreach	0.5	-	-	-	-	-	-	-	-	-
14M Rehabilitation Spec	3.0	3.0	3.0	3.0	3.0	150,136	3.0	149,991	2.7	138,154
14M Housing Inspector	2.0	2.0	2.0	2.0	1.0	50,086	1.0	50,086	0.9	46,062
14M Project Improvements Inspector	-	-	-	-	1.0	50,086	1.0	50,086	0.9	46,062
13M Financial Specialist	2.0	2.0	2.0	2.0	2.0	97,257	2.0	97,250	2.0	99,502
08M Clerk 3	0.8	0.8	0.8	0.8	0.8	34,605	0.8	34,604	0.8	35,352
06M Clerk 2	0.8	0.8	1.0	1.0	1.0	37,769	1.0	37,771	1.0	39,533
Total Positions	10.9	10.4	10.4	10.4	10.4		10.4		10.6	
Account Detail										
0004-02 PERMANENT WAGES	36,289	23,444	32,439	68,940		508,211		508,830		487,316
0004-06 PREMIUM PAY	-	-	139	-		-		-		-
0004-11 SHIFT DIFFERENTIAL	-	-	5	-		-		-		-
0004-12 FICA	2,776	1,793	4,823	17,930		38,878		38,925		37,280
0004-14 PENSION	9,947	-	-	29,489		34,648		34,648		39,914
0004-16 INSURANCE - EMPLOYEE GRP	147,083	137,164	125,133	127,868		138,320		138,320		132,145
Personnel	196,095	162,401	162,539	244,227		720,057		720,723		696,655
Total	HUD	196,095	162,401	162,539	244,227	720,057		720,723		696,655

PROGRAM DETAIL

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

This program provides for the registration of all residential rental units in the City and the 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 inspection 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 failure to register residential rental units.
- To collect fees for Housing Appeals.
- To inspect targeted areas with multiple run down properties.
- 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	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Registration of Units	400	175	190	2,000	150
Inspection of Units	3,500	5,600	3,319	4,499	4,000
Re-inspection of Units	4,000	2,900	3,140	3,896	3,400
Complaint Inspections	0	0	226	1,411	2,000
Illegal Units Found	0	0	184	111	100
Pre-Sales Inspection Program:					
Rental Unit Inspections	0	0	981	1,239	1,800
Rental Unit Re-inspections	0	0	534	531	795
Complied Rental Units	0	0	304	489	275

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Housing Supervisor	0.7	0.7	1.0	1.0	1.0	53,898	1.0	53,874	1.0	54,508
11N Housing Coordinator	-	1.0	1.0	1.0	1.0	53,534	1.0	53,503	1.0	54,054
10N Human Relations Officer	0.8	0.8	0.8	0.8	-	-	-	-	-	-
14M Housing Inspector	6.0	6.0	9.0	9.0	11.0	530,145	11.0	458,871	11.0	555,108
08M Clerk 3	-	-	2.0	2.0	2.0	84,712	2.0	84,000	2.0	86,652
06M Clerk 2	1.0	1.0	0.0	0.0	1.0	40,870	1.0	24,192	1.0	37,764
Total Positions	8.5	9.5	13.8	13.8	16.0		16.0		16.0	
Account Detail										
0005-02 PERMANENT WAGES	296,459	464,721	606,293	671,822		763,159		674,440		788,086
0005-06 PREMIUM PAY	-	-	150	-		-		-		-
0005-11 SHIFT DIFFERENTIAL	237	-	5	-		-		-		-
0005-12 FICA	22,497	35,191	46,201	50,874		58,382		51,595		60,289
0005-14 PENSION	9,122	45,152	42,461	41,965		43,310		43,310		60,248
0005-16 INSURANCE - EMPLOYEE GRP	102,476	162,432	166,042	181,966		212,800		212,800		196,300
Personnel	430,791	707,496	861,152	946,627		1,077,651		982,145		1,104,922
0005-22 TELEPHONE	-	5,730	5,950	4,182		-		-		-
0005-24 POSTAGE & SHIPPING	-	-	-	-		1,750		1,750		1,750
0005-26 PRINTING	303	652	600	509		900		700		900
0005-32 PUBLICATIONS & MEMBERSHIP	210	883	1,245	70		400		400		400
0005-34 TRAINING & PROF. DEVELOP	504	535	464	1,950		1,200		1,200		1,200
0005-46 CONTRACT/SERVICE FEES	-	-	-	-		-		-		90,000
0005-50 OTHER SERVICES AND CHARGES	-	-	-	1,257		3,000		2,000		2,000
Services & Charges	1,017	7,800	8,258	7,968		7,250		6,050		96,250
0005-54 REPAIR & MAINT SUPPLIES	279	415	478	500		600		600		600
0005-56 UNIFORMS	374	948	933	1,280		1,000		1,248		1,155
0005-58 OFFICE SUPPLIES	1,534	4,627	1,989	1,034		1,400		1,400		-
0005-68 OPERATING MATERIALS & SUPP	93	342	1,028	211		300		300		1,700
Materials & Supplies	2,280	6,332	4,428	3,025		3,300		3,548		3,455
0005-72 EQUIPMENT	-	12,252	1,854	2,767		2,500		1,500		1,500
Capital Outlays	-	12,252	1,854	2,767		2,500		1,500		1,500
0005-90 REFUNDS	2,050	1,082	4,016	1,219		3,000		2,500		2,500
Sundry	2,050	1,082	4,016	1,219		3,000		2,500		2,500
0005-99 PRIOR YEARS COMMITMENTS	-	-	1,261	-		-		-		-
Sundry	-	-	1,261	-		-		-		-
Total	436,138	734,962	880,969	961,606		1,093,701		995,743		1,208,627

PROGRAM DETAIL

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

This program has been eliminated

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2006	2007	2008	2009	2010	2010	2011
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
21A	Comm Develop. Director	-	-	-	-	-	-	-
08N	Federal Grants Monitor	0.1	0.1	-	-	-	-	-
04N	Program Manager/Lead Based Pai	1.0	0.5	-	-	-	-	-
12M	Community Health Spec.	0.2	0.2	-	-	-	-	-
06M	Clerk 2	0.2	0.2	-	-	-	-	-
Total Positions		1.5	1.0	-	-	-	-	-
Account Detail								
0006-02	PERMANENT WAGES	42,423	22,123	-	-	-	-	-
0006-11	SHIFT DIFFERENTIAL	2	2	-	-	-	-	-
0006-12	FICA	3,205	1,617	-	-	-	-	-
0006-14	PENSION	1,214	4,682	-	-	-	-	-
0006-16	INSURANCE - EMPLOYEE GRP	18,084	8,422	-	-	-	-	-
Personnel		64,928	36,846	-	-	-	-	-
0006-22	TELEPHONE	309	56	-	-	-	-	-
0006-24	POSTAGE & SHIPPING	-	-	-	-	-	-	-
0006-26	PRINTING	11	62	-	-	-	-	-
0006-28	MILEAGE REIMBURSEMENT	-	-	-	-	-	-	-
0006-34	TRAINING & PROF. DEVELOP	984	-	-	-	-	-	-
0006-42	REPAIRS & MAINTENANCE	2,385	-	-	-	-	-	-
0006-44	PROFESSIONAL SERVICE FEES	4,881	-	-	-	-	-	-
0006-50	OTHER SERVICES AND CHARGES	125,905	-	-	-	-	-	-
Services & Charges		134,475	118	-	-	-	-	-
0006-56	UNIFORMS	213	-	-	-	-	-	-
0006-58	OFFICE SUPPLIES	-	-	-	-	-	-	-
0006-68	OPERATING MATERIALS & SUPPLIES	640	-	-	-	-	-	-
Materials & Supplies		853	-	-	-	-	-	-
0006-99	RESERVE FOR ENCUMBRANCES	104,383	214,992	-	-	-	-	-
Sundry		104,383	214,992	-	-	-	-	-
Total	LEAD GRANT ADMINISTRATION	304,639	251,956	-	-	-	-	-

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

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Final Budget
Account Detail							
02 Permanent Wages	1,815,445	1,744,342	1,758,669	1,635,623	1,762,319	1,729,317	1,809,074
04 Temporary Wages	30,082	34,759	37,565	38,965	43,500	40,750	43,806
06 Premium Pay	27,539	29,593	26,969	35,732	18,075	18,156	18,075
11 Shift Differential	1,179	1,243	1,224	1,123	-	-	-
12 FICA	141,615	136,923	138,737	129,822	139,528	136,799	143,128
14 Pension	47,115	144,486	129,229	102,078	116,605	116,606	131,792
16 Insurance - Employee Group	528,053	517,202	511,722	442,622	465,500	465,500	441,500
Total Personnel	<u>2,591,028</u>	<u>2,608,548</u>	<u>2,604,116</u>	<u>2,385,965</u>	<u>2,545,527</u>	<u>2,507,128</u>	<u>2,587,375</u>
20 Electric Power	9,605	10,604	9,868	8,852	17,262	12,540	14,000
22 Telephone	9,830	11,174	8,613	3,525	-	-	-
24 Postage & Shipping	349	500	1,000	106	500	225	300
26 Printing	1,139	219	70	230	1,050	850	950
28 Mileage Reimbursement	6,693	5,215	2,061	761	2,160	1,681	2,245
30 Rentals	40,183	41,232	38,758	43,151	47,500	47,500	49,300
32 Publications & Memberships	3,124	2,139	2,850	1,803	4,565	3,162	4,090
34 Training & Professional Development	15,606	20,161	40,972	3,706	12,810	7,818	13,320
42 Repairs & Maintenance	2,160	3,887	5,084	4,764	7,700	6,300	7,400
44 Prof Service Fees	20,911	16,202	19,003	7,790	20,300	7,938	-
46 Other Contract Services	466,273	375,594	120,338	24,072	37,350	23,063	56,650
48 Grant, Non-City Charges	5,000	5,000	5,000	5,500	5,500	5,500	5,500
50 Other Services & Charges	30,902	15,751	23,655	59,254	29,275	59,800	12,300
Total Services & Charges	<u>611,775</u>	<u>507,678</u>	<u>277,273</u>	<u>163,514</u>	<u>185,972</u>	<u>176,377</u>	<u>166,055</u>
54 Repair & Maintenance Supplies	2,308	2,009	3,808	1,877	5,300	2,706	3,800
56 Uniforms	440	477	719	70	700	700	700
58 Office Supplies	7,372	3,513	6,331	4,273	6,750	6,516	-
66 Chemicals	255	211	348	1,058	950	950	950
68 Operating Materials & Supplies	101,821	84,503	73,177	75,570	91,275	90,909	86,850
Total Materials & Supplies	<u>112,196</u>	<u>90,713</u>	<u>84,383</u>	<u>82,848</u>	<u>104,975</u>	<u>101,781</u>	<u>92,300</u>
72 Equipment	26,147	30,499	21,298	1,635	6,500	33,000	5,500
Total Capital Outlays	<u>26,147</u>	<u>30,499</u>	<u>21,298</u>	<u>1,635</u>	<u>6,500</u>	<u>33,000</u>	<u>5,500</u>
90 Refunds	150	-	-	800	900	690	900
99 Reserve for Encumbrances	2,228	7,619	17,644	7,234	-	-	-
Total Sundry	<u>2,378</u>	<u>7,619</u>	<u>17,644</u>	<u>8,034</u>	<u>900</u>	<u>690</u>	<u>900</u>
Total Expenditures	<u><u>3,343,524</u></u>	<u><u>3,245,057</u></u>	<u><u>3,004,714</u></u>	<u><u>2,641,996</u></u>	<u><u>2,843,874</u></u>	<u><u>2,818,976</u></u>	<u><u>2,852,130</u></u>

PROGRAM DETAIL

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

The staff of the Administration Program of the Health Bureau directs the development and implementation of public health services in the City. This entails assuring that all Bureau services are delivered in accordance with current public health practice standards and statutes. In addition, the Administration Program oversees the personnel and fiscal management of the Health Bureau.

Goal(s):

The Health Bureau will provide leadership in the development of public health services and activities based on the National Health Promotion and Disease Prevention Objectives: Healthy People 2020.

Measurable Budget Year Objectives and Long Range Targets:

- Maintain the percentage of non-City funds utilized to provide all Health Bureau services at 75% or more.
- Continually assess the health status of the City's population to ascertain the City's progress in achieving the 2020 National Health Objectives.
- Assist in the development of public policies for the attainment of the National Health Objectives.
- Assure that preventive health services are available and accessible to all citizens of the City.
- Continue to implement a Program Plan that addresses the priority environmental and personal health problems in the City.
- Further enhance the Health Bureau's response capabilities to a Public Health emergency in the City by assuring an early detection and surveillance system, and by including ongoing public health emergency planning and drilling as part of Health Bureau duties.
- Evaluate staff performance with reference to job specific performance measures and to core competencies for public health workers; schedule and conduct/monitor appropriate training in all program disciplines.
- Utilize NACCHO's Project Public Health Ready (PHEP) guidance to develop, train to, and exercise the Bureau's All-Hazards Public Health emergency Operation Plan and become recognized as PPHR in 2011.
- Continue to work to enhance and expand public health services in the Lehigh Valley.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 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	43	42	37	36	36