

Community and Economic Development

Mission

Building Standards & Safety Bureau

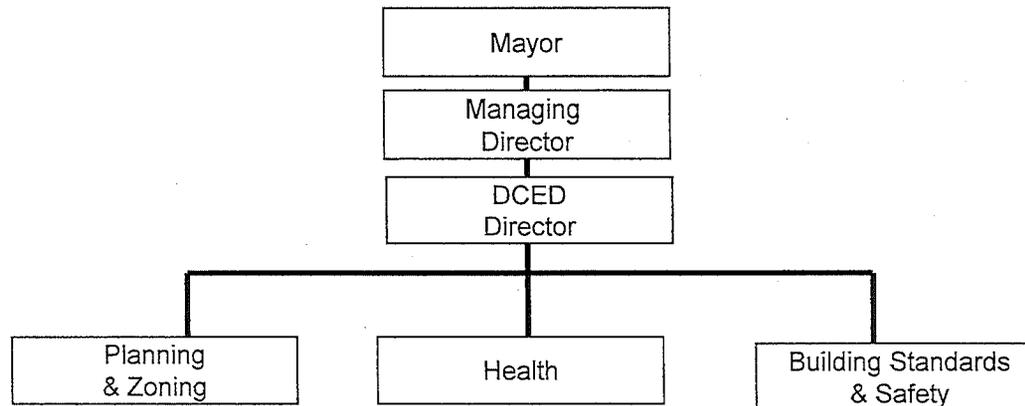
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

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
GENERAL FUND SUMMARY REPORT

09 ALL BUREAUS - COMMUNITY DEVELOPMENT

	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
02 PERMANENT WAGES	4,062,465	3,928,458	4,326,346
04 TEMPORARY WAGES	32,150	34,135	42,000
06 PREMIUM PAY	40,785	37,378	42,033
11 SHIFT DIFFERENTIAL	1,338	2,992	3,492
12 FICA	312,510	306,401	337,630
14 PENSION	254,892	254,892	283,508
16 INSURANCE - EMPLOYEE GRP	1,027,094	1,031,536	1,358,426
Total Personnel	<u>5,731,234</u>	<u>5,595,792</u>	<u>6,393,435</u>
20 ELECTRIC POWER	28,318	20,337	23,131
22 TELEPHONE	500	400	1,900
24 POSTAGE & SHIPPING	3,300	2,407	2,500
26 PRINTING	6,700	9,819	6,350
28 MILEAGE REIMBURSEMENT	4,210	3,390	4,735
30 RENTALS	61,300	55,300	77,332
32 PUBLICATIONS & MEMBERSHIP	23,793	13,168	15,950
34 TRAINING & PROF. DEVELOP	45,795	42,123	50,156
40 CIVIC EXPENSES	18,000	18,000	18,000
42 REPAIRS & MAINTENANCE	10,958	8,035	13,385
46 OTHER CONTRACT SERVICES	341,700	302,545	396,781
48 GRANT, NON-CITY CHARGES	52,550	55,500	55,500
50 OTHER SERVICES & CHARGES	169,575	152,048	233,034
Total Services & Charges	<u>766,699</u>	<u>683,072</u>	<u>898,754</u>
54 REPAIR & MAINT SUPPLIES	5,740	10,026	9,485
56 UNIFORMS	3,585	2,812	4,023
58 OFFICE SUPPLIES	2,500	0	0
66 CHEMICALS	950	950	950
68 OPERATING MATERIALS & SUPP	109,796	109,106	139,495
Total Materials & Supplies	<u>122,571</u>	<u>122,894</u>	<u>153,953</u>
72 EQUIPMENT	16,300	11,732	23,000
Total Capital Outlays	<u>16,300</u>	<u>11,732</u>	<u>23,000</u>
90 REFUNDS	4,700	2,609	6,900
99 PRIOR YEARS' COMMITMENTS	0	713,192	0
Total Sundry	<u>4,700</u>	<u>715,801</u>	<u>6,900</u>
Total Expenditures	<u><u>6,641,504</u></u>	<u><u>7,129,291</u></u>	<u><u>7,476,042</u></u>

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

09 ALL BUREAUS - COMMUNITY DEVELOPMENT

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals
02 PERMANENT WAGES	4,131,602	4,016,032	4,069,030	4,244,273
04 TEMPORARY WAGES	37,566	38,965	36,923	36,089
06 PREMIUM PAY	47,354	48,793	39,386	43,056
11 SHIFT DIFFERENTIAL	2,404	1,986	1,863	2,514
12 FICA	321,859	323,151	311,544	326,336
14 PENSION	291,073	275,041	276,403	336,647
16 INSURANCE - EMPLOYEE GRP	1,281,854	1,192,619	1,239,560	1,194,595
Total Personnel	<u>6,113,712</u>	<u>5,896,587</u>	<u>5,974,709</u>	<u>6,183,510</u>
20 ELECTRIC POWER	18,630	16,160	20,632	17,465
22 TELEPHONE	19,162	13,046	255	287
24 POSTAGE & SHIPPING	1,099	1,540	313	344
26 PRINTING	1,746	2,177	1,924	2,127
28 MILEAGE REIMBURSEMENT	2,410	888	1,066	1,197
30 RENTALS	38,758	54,128	56,776	58,470
32 PUBLICATIONS & MEMBERSHIP	10,246	14,506	9,621	6,959
34 TRAINING & PROF. DEVELOP	78,608	36,516	21,723	34,254
40 CIVIC EXPENSES	60,930	151,500	52,250	17,497
42 REPAIRS & MAINTENANCE	7,741	6,230	7,623	8,959
44 PROF SERVICES FEES	154,045	132,616	138,409	0
46 OTHER CONTRACT SERVICES	408,091	360,918	326,673	723,175
48 GRANT, NON-CITY CHARGES	745,306	555,476	1,455,717	101,505
49 GRANT ADMINISTRATIVE CHARGES	0	0	35,822	0
50 OTHER SERVICES & CHARGES	177,874	190,678	220,419	101,243
Total Services & Charges	<u>1,724,646</u>	<u>1,536,379</u>	<u>2,349,223</u>	<u>1,073,482</u>
54 REPAIR & MAINT SUPPLIES	11,336	12,106	8,950	10,230
56 UNIFORMS	2,416	2,083	2,025	2,505
58 OFFICE SUPPLIES	15,291	11,719	11,496	0
60 VEHICLE PARTS & SUPPLIES	0	0	149,807	0
66 CHEMICALS	348	1,058	561	373
68 OPERATING MATERIALS & SUPP	93,694	83,444	74,517	108,887
Total Materials & Supplies	<u>123,085</u>	<u>110,410</u>	<u>247,356</u>	<u>121,995</u>
72 EQUIPMENT	25,596	4,697	114,200	26,397
Total Capital Outlays	<u>25,596</u>	<u>4,697</u>	<u>114,200</u>	<u>26,397</u>
90 REFUNDS	5,398	3,622	3,185	4,856
99 PRIOR YEARS' COMMITMENT	139,041	285,863	1,146,222	169,405
Total Sundry	<u>144,439</u>	<u>289,485</u>	<u>1,149,407</u>	<u>174,261</u>
Total Expenditures	<u><u>8,131,478</u></u>	<u><u>7,837,558</u></u>	<u><u>9,834,895</u></u>	<u><u>7,579,645</u></u>

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

0901 DIRECTOR - COMMUNITY DEVELOPMENT

	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
02 PERMANENT WAGES	267,671	266,265	447,656
06 PREMIUM PAY	15,000	15,000	15,500
11 SHIFT DIFFERENTIAL	450	1,500	1,750
12 FICA	21,658	21,631	35,566
14 PENSION	14,547	14,547	24,820
16 INSURANCE - EMPLOYEE GRP	67,864	67,864	118,925
Total Personnel	387,190	386,807	644,217
20 ELECTRIC POWER	14,000	8,337	9,131
22 TELEPHONE	500	400	400
24 POSTAGE & SHIPPING	250	125	250
26 PRINTING	3,000	7,000	3,000
28 MILEAGE REIMBURSEMENT	1,000	700	700
30 RENTALS	11,500	5,500	25,000
32 PUBLICATIONS & MEMBERSHIP	868	868	2,900
34 TRAINING & PROF. DEVELOP	14,000	8,700	12,000
40 CIVIC EXPENSES	18,000	18,000	18,000
42 REPAIRS & MAINTENANCE	1,708	1,000	2,000
46 OTHER CONTRACT SERVICES	106,400	90,700	121,760
50 OTHER SERVICES & CHARGES	60,000	47,000	53,000
Total Services & Charges	231,226	188,330	248,141
54 REPAIR & MAINT SUPPLIES	2,000	7,000	7,000
68 OPERATING MATERIALS & SUPP	4,000	5,000	10,000
Total Materials & Supplies	6,000	12,000	17,000
99 PRIOR YEARS' COMMITMENTS	0	376,524	0
Total Sundry	0	376,524	0
Total DIRECTOR - COMMUNITY DEVELOPMENT	624,416	963,661	909,358

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

0901 DIRECTOR - COMMUNITY DEVELOPMENT

	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
02 PERMANENT WAGES	613,458	595,688	568,958	603,205
06 PREMIUM PAY	11,876	7,878	17,466	16,887
11 SHIFT DIFFERENTIAL	889	598	1,197	1,470
12 FICA	47,080	45,492	43,651	46,230
14 PENSION	40,000	31,190	33,707	36,770
16 INSURANCE - EMPLOYEE GRP	155,776	135,246	146,300	141,445
Total Personnel	<u>869,079</u>	<u>816,092</u>	<u>811,279</u>	<u>846,007</u>
20 ELECTRIC POWER	8,762	7,308	10,307	8,880
22 TELEPHONE	581	531	255	287
24 POSTAGE & SHIPPING	6	21	0	0
26 PRINTING	199	38	150	1,711
28 MILEAGE REIMBURSEMENT	272	79	230	573
30 RENTALS	0	10,977	12,829	15,360
32 PUBLICATIONS & MEMBERSHIP	1,654	1,918	868	461
34 TRAINING & PROF. DEVELOP	25,776	22,897	9,109	10,985
40 CIVIC EXPENSES	60,930	151,500	52,250	17,497
42 REPAIRS & MAINTENANCE	1,308	1,466	1,128	1,166
44 PROF SERVICES FEES	128,011	103,012	133,184	0
46 OTHER CONTRACT SERVICES	173,807	231,441	213,894	289,997
48 GRANT, NON-CITY CHARGES	466,867	500,000	1,406,000	50,000
49 GRANT ADMINISTRATIVE CHARGES	0	0	35,823	0
50 OTHER SERVICES & CHARGES	52,722	68,327	103,027	41,518
Total Services & Charges	<u>920,895</u>	<u>1,099,515</u>	<u>1,979,054</u>	<u>438,435</u>
54 REPAIR & MAINT SUPPLIES	6,510	9,092	6,023	7,851
58 OFFICE SUPPLIES	1,274	1,451	1,614	0
60 VEHICLE PARTS & SUPPLIES	0	0	149,807	0
68 OPERATING MATERIALS & SUPP	18,778	7,187	401	1,784
Total Materials & Supplies	<u>26,562</u>	<u>17,730</u>	<u>157,845</u>	<u>9,635</u>
72 EQUIPMENT	695	0	81,591	7,406
Total Capital Outlays	<u>695</u>	<u>0</u>	<u>81,591</u>	<u>7,406</u>
99 PRIOR YEARS' COMMITMENT	30,183	69,961	1,007,201	26,243
Total Sundry	<u>30,183</u>	<u>69,961</u>	<u>1,007,201</u>	<u>26,243</u>
Total DIRECTOR - COMMUNITY DEVELOPMENT	<u><u>1,847,414</u></u>	<u><u>2,003,298</u></u>	<u><u>4,036,970</u></u>	<u><u>1,327,726</u></u>

PROGRAM DETAIL

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

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

Goal(s):

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

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

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>			
					Actual		Final Budget		Actual & Estimated		Final Budget	
					Number of Permanent Positions				#	Salaries	#	Salaries
21A Comm Dev Director	0.8	0.8	0.8	0.7	0.7	63,154	0.7	62,026	0.9	82,404		
20N Deputy Director	0.9	0.9	0.9	-	-	-	-	-	-	-		
17N CD Operations Manager	-	-	-	-	-	-	-	-	1.0	70,000		
14N Grants Coord. Manager	0.1	0.1	0.1	-	-	-	-	-	-	-		
14N Real Estate Dev. Spec.	-	-	1.0	-	-	-	-	-	-	-		
14N Bus. Dev. Liaison	-	-	1.0	-	-	-	-	-	-	-		
09N Office Manager	1.0	-	-	-	-	-	-	-	-	-		
07N Executive Secretary	-	-	0.9	0.9	0.9	38,419	0.9	38,142	1.0	43,414		
07N Special Projects Manager	1.0	1.0	1.0	-	-	-	-	-	-	-		
Total Positions	3.8	2.8	5.7	1.6	1.6	101,573	1.6	100,167	2.9	195,818		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0001 ADMINISTRATION**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0001-02 PERMANENT WAGES	101,573	100,167	195,818
0001-12 FICA	7,770	7,663	14,980
0001-14 PENSION	5,290	5,290	10,138
0001-16 INSURANCE - EMPLOYEE GRP	24,678	24,678	48,575
0001-24 POSTAGE & SHIPPING	250	125	250
0001-26 PRINTING	1,000	5,000	1,000
0001-28 MILEAGE REIMBURSEMENT	1,000	700	700
0001-30 RENTALS	0	0	10,000
0001-32 PUBLICATIONS & MEMBERSHIP	868	868	1,900
0001-34 TRAINING & PROF. DEVELOP	7,000	3,700	7,000
0001-42 REPAIRS & MAINTENANCE	1,708	1,000	2,000
0001-46 OTHER CONTRACT SERVICES	61,400	42,500	50,000
0001-50 OTHER SERVICES & CHARGES	15,000	7,000	14,000
0001-68 OPERATING MATERIALS & SUPP	2,000	3,000	3,000
0001-99 PRIOR YEARS' COMMITMENTS	0	375,529	0
Total ADMINISTRATION	229,537	577,220	359,361

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0001 ADMINISTRATION**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	250,518	169,800	333,574	237,659
0001-06 PREMIUM PAY	1,361	0	133	125
0001-11 SHIFT DIFFERENTIAL	79	4-	153	144
0001-12 FICA	19,083	12,878	25,026	17,845
0001-14 PENSION	14,769	7,939	17,467	5,712
0001-16 INSURANCE - EMPLOYEE GRP	57,113	34,426	75,810	22,640
0001-22 TELEPHONE	340	293	0	0
0001-24 POSTAGE & SHIPPING	6	21	0	0
0001-26 PRINTING	0	38	150	651
0001-28 MILEAGE REIMBURSEMENT	5	79	230	573
0001-30 RENTALS	0	0	5,752	691
0001-32 PUBLICATIONS & MEMBERSHIP	462	1,084	868	461
0001-34 TRAINING & PROF. DEVELOP	2,508	2,463	5,416	9,519
0001-40 CIVIC EXPENSES	3,000	5,688	0	0
0001-42 REPAIRS & MAINTENANCE	1,188	1,188	1,128	1,166
0001-44 PROF SERVICES FEES	37,499	17,412	46,146	0
0001-46 OTHER CONTRACT SERVICES	109,963	175,873	193,000	170,630
0001-48 GRANT, NON-CITY CHARGES	389,867	500,000	1,406,000	0
0001-50 OTHER SERVICES & CHARGES	19,077	15,874	49,555	2,887
0001-58 OFFICE SUPPLIES	869	735	982	0
0001-68 OPERATING MATERIALS & SUPP	492	60	41	736
0001-72 EQUIPMENT	695	0	0	0
0001-99 PRIOR YEARS' COMMITMENTS	9,250	56,897	1,000,700	7,584
Total ADMINISTRATION	918,144	1,002,744	3,162,131	479,023

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Comm Dev Director	0.2	0.2	0.2	0.3	-	-	-	-	-	-
20N	Deputy Director	0.1	0.1	0.1	-	-	-	-	-	-	-
15N	Bus Dev Manager	-	-	-	0.1	-	-	-	-	-	-
14N	Bus Dev Liaison	-	-	-	0.1	-	-	-	-	-	-
14N	Grants Coord Manager	0.9	0.9	0.9	-	-	-	-	-	-	-
14N	HUD Grants Manager	-	-	-	1.0	-	-	-	-	0.2	15,023
12N	HUD Grants Accountant	-	-	-	1.0	-	-	-	-	0.4	25,507
11N	HUD Grants Monitor	-	-	-	1.0	-	-	-	-	0.2	10,576
11N	Federal Grants Monitor	0.9	1.0	1.0	-	-	-	-	-	-	-
10N	Human Rel Off/Spec Asst	-	-	-	0.3	-	-	-	-	-	-
09N	Office Manager	0.1	-	-	-	-	-	-	-	-	-
07N	Executive Secretary	-	-	0.1	0.1	-	-	-	-	-	-
08M	Clerk 3	-	-	-	2.0	-	-	-	-	0.4	18,080
06M	Clerk 2	0.8	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	3.0	3.2	3.3	5.9	-	-	-	-	1.2	69,186

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0002 HUD PROGRAMS ADMINISTRATION

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0002-02 PERMANENT WAGES	0	0	69,186
0002-12 FICA	0	0	5,293
0002-14 PENSION	0	0	4,195
0002-16 INSURANCE - EMPLOYEE GRP	0	0	20,100
Total HUD PROGRAMS ADMINISTRATION	0	0	98,774

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0002 HUD PROGRAMS ADMINISTRATION**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0002-02 PERMANENT WAGES	175,720	187,782	185,281	323,090
0002-06 PREMIUM PAY	44	0	0	0
0002-11 SHIFT DIFFERENTIAL	66	41	17	10
0002-12 FICA	12,886	13,839	13,450	23,830
0002-14 PENSION	10,154	9,357	10,112	21,062
0002-16 INSURANCE - EMPLOYEE GRP	39,706	40,574	43,890	79,185
Total HUD PROGRAMS ADMINISTRATION	238,576	251,593	252,750	447,177

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Vehicles traveling through display	16287	18,297	19136	17000	18000
Participants in 5K run/walk		340	560	450	600
Carriage rides	504	735	1120	800	1200

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0005 LIGHTS IN THE PARKWAY

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0005-06 PREMIUM PAY	15,000	15,000	15,500
0005-11 SHIFT DIFFERENTIAL	450	1,500	1,750
0005-12 FICA	1,182	1,262	1,320
0005-20 ELECTRIC POWER	14,000	8,337	9,131
0005-22 TELEPHONE	500	400	400
0005-30 RENTALS	5,000	5,000	8,500
0005-40 CIVIC EXPENSES	18,000	18,000	18,000
0005-50 OTHER SERVICES & CHARGES	30,000	25,000	30,000
0005-54 REPAIR & MAINT SUPPLIES	2,000	7,000	7,000
Total LIGHTS IN THE PARKWAY	86,132	81,499	91,601

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0005 LIGHTS IN THE PARKWAY

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0005-06 PREMIUM PAY	10,471	7,878	17,333	16,762
0005-11 SHIFT DIFFERENTIAL	744	389	1,027	1,316
0005-12 FICA	853	616	1,395	1,378
0005-20 ELECTRIC POWER	8,762	7,308	10,307	8,880
0005-22 TELEPHONE	241	238	255	287
0005-30 RENTALS	0	6,329	7,077	7,835
0005-40 CIVIC EXPENSES	14,180	10,784	14,250	17,497
0005-44 PROF SERVICES FEES	2,300	0	0	0
0005-46 OTHER CONTRACT SERVICES	0	0	0	5,981
0005-50 OTHER SERVICES & CHARGES	32,471	29,465	23,293	25,187
0005-54 REPAIR & MAINT SUPPLIES	6,510	9,092	6,008	7,851
0005-68 OPERATING MATERIALS & SUPP	1,564	640	0	0
0005-72 EQUIPMENT	0	0	0	7,406
0005-99 PRIOR YEARS' COMMITMENTS	0	9,041	178	0
Total LIGHTS IN THE PARKWAY	78,096	81,780	81,123	100,380

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.
- Leverage the Volunteer base established during the 250th Anniversary for continued support during City sponsored events
- Administer the City-wide Economic Development Loan Program.
- Support existing businesses throughout Allentown
- Assist in attracting businesses and residential developments within the Central Business District focusing in coordination with the development of the arena.
- Continue the marketing, development and environmental cleanup of the Riverfront.
- Plan and fundraise for events in the City and assist with the coordination of events brought to the City from outside entities.
- Continue to develop and maintain a property inventory system of marketable office and commercial space
- Further develop the City's ties and connections with local and regional realtors, developers, and prospects.

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Submit grant applications to various agencies	5	11	9	10	7
Completion of major development	1	1	3	3	3
Partner with developer to remediate brownfield sites	2	2	2	2	2
Sponsorship dollars raised for special events	\$20,000	\$32,000	\$13,000	\$350,000	\$20,000
Assist in attracting and enabling new development projects	20	15	18	16	20
Assist businesses that are located in the City	25	50	96	112	95

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N Business Dev Manager	-	-	-	0.9	0.9	64,152	0.9	64,152	1.0	72,392
14N Business Dev Liaison	-	1.0	-	0.9	0.9	59,202	0.9	59,202	1.0	66,835
08N Bus Dev Coordinator	1.0	-	-	-	-	-	-	-	-	-
07N Special Projects Manager	-	-	-	1.0	1.0	42,744	1.0	42,744	1.0	43,425
07N Executive Secretary	-	0.9	-	-	-	-	-	-	-	-
05N Clerk 3 - Confidential	0.9	-	-	-	-	-	-	-	-	-
Total Positions	1.9	1.9	0.0	2.8	2.8	166,098	2.8	166,098	3.0	182,652

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0007 OFFICE OF ECONOMIC DEVELOPMENT

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0007-02 PERMANENT WAGES	166,098	166,098	182,652
0007-12 FICA	12,706	12,706	13,973
0007-14 PENSION	9,257	9,257	10,487
0007-16 INSURANCE - EMPLOYEE GRP	43,186	43,186	50,250
0007-26 PRINTING	2,000	2,000	2,000
0007-30 RENTALS	6,500	500	6,500
0007-32 PUBLICATIONS & MEMBERSHIP	0	0	1,000
0007-34 TRAINING & PROF. DEVELOP	7,000	5,000	5,000
0007-46 OTHER CONTRACT SERVICES	45,000	48,200	71,760
0007-50 OTHER SERVICES & CHARGES	15,000	15,000	9,000
0007-68 OPERATING MATERIALS & SUPP	2,000	2,000	7,000
Total OFFICE OF ECONOMIC DEVELOPMENT	308,747	303,947	359,622

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0007 OFFICE OF ECONOMIC DEVELOPMENT**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0007-02 PERMANENT WAGES	95,452	153,864	0	42,456
0007-11 SHIFT DIFFERENTIAL	0	171	0	0
0007-12 FICA	7,259	11,735	0	3,177
0007-14 PENSION	8,923	8,223	0	9,996
0007-16 INSURANCE - EMPLOYEE GRP	34,893	35,656	0	39,620
0007-26 PRINTING	0	0	0	1,060
0007-30 RENTALS	0	1,648	0	6,834
0007-32 PUBLICATIONS & MEMBERSHIP	1,192	834	0	0
0007-34 TRAINING & PROF. DEVELOP	10,325	2,821	0	1,466
0007-44 PROF SERVICES FEES	250	910	0	0
0007-46 OTHER CONTRACT SERVICES	63,464	51,826	0	113,386
0007-48 GRANT, NON-CITY CHARGES	77,000	0	0	50,000
0007-50 OTHER SERVICES & CHARGES	774	22,748	0	13,444
0007-58 OFFICE SUPPLIES	146	70	0	0
0007-68 OPERATING MATERIALS & SUPP	10,625	258	0	1,048
Total OFFICE OF ECONOMIC DEVELOPMENT	310,303	290,764	0	282,487

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Weed/Seed Coordinator	1.0	1.0	1.0	-	-	-	-	-	-	-
08N Weed/Seed Neigh. Coord.	1.0	1.0	-	-	-	-	-	-	-	-
Total Positions	2.0	2.0	1.0	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0008 OFFICE OF NEIGHBORHOODS

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0008-99 PRIOR YEARS' COMMITMENTS	0	995	0
Total OFFICE OF NEIGHBORHOODS	0	995	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0008 OFFICE OF NEIGHBORHOODS**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0008-02 PERMANENT WAGES	91,768	84,242	50,103	0
0008-12 FICA	6,999	6,424	3,780	0
0008-14 PENSION	6,154	5,671	6,128	0
0008-16 INSURANCE - EMPLOYEE GRP	24,064	24,590	26,600	0
0008-26 PRINTING	199	0	0	0
0008-28 MILEAGE REIMBURSEMENT	267	0	0	0
0008-30 RENTALS	0	3,000	0	0
0008-34 TRAINING & PROF. DEVELOP	12,943	17,613	3,693	0
0008-40 CIVIC EXPENSES	43,750	135,028	38,000	0
0008-42 REPAIRS & MAINTENANCE	120	278	0	0
0008-44 PROF SERVICES FEES	87,962	84,690	76,271	0
0008-46 OTHER CONTRACT SERVICES	380	3,742	0	0
0008-50 OTHER SERVICES & CHARGES	400	240	0	0
0008-54 REPAIR & MAINT SUPPLIES	0	0	15	0
0008-58 OFFICE SUPPLIES	259	646	632	0
0008-68 OPERATING MATERIALS & SUPP	6,097	6,229	360	0
0008-99 PRIOR YEARS' COMMITMENTS	20,933	4,023	6,323	18,659
Total OFFICE OF NEIGHBORHOODS	302,295	376,416	211,905	18,659

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0011 ENERGY GRANT

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0011-44 PROF SERVICES FEES	0	0	10,767	0
0011-46 OTHER CONTRACT SERVICES	0	0	20,894	0
0011-49 GRANT ADMINISTRATIVE CHARGES	0	0	35,823	0
0011-50 OTHER SERVICES & CHARGES	0	0	30,179	0
0011-60 VEHICLE PARTS & SUPPLIES	0	0	149,807	0
0011-72 EQUIPMENT	0	0	81,591	0
Total ENERGY GRANT	0	0	329,061	0

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

0902 PLANNING AND ZONING

	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
02 PERMANENT WAGES	526,139	522,339	579,247
06 PREMIUM PAY	3,460	2,278	2,508
11 SHIFT DIFFERENTIAL	198	140	127
12 FICA	40,529	40,315	44,486
14 PENSION	30,746	30,746	34,958
16 INSURANCE - EMPLOYEE GRP	131,647	131,647	167,500
Total Personnel	732,719	727,465	828,826
26 PRINTING	450	0	450
28 MILEAGE REIMBURSEMENT	350	250	350
32 PUBLICATIONS & MEMBERSHIP	3,210	2,668	2,935
34 TRAINING & PROF. DEVELOP	2,450	1,700	2,450
42 REPAIRS & MAINTENANCE	1,500	1,100	1,500
46 OTHER CONTRACT SERVICES	5,000	3,750	3,900
48 GRANT, NON-CITY CHARGES	47,050	50,000	50,000
50 OTHER SERVICES & CHARGES	84,875	69,630	84,875
Total Services & Charges	144,885	129,098	146,460
54 REPAIR & MAINT SUPPLIES	40	40	20
56 UNIFORMS	0	0	158
68 OPERATING MATERIALS & SUPP	2,480	1,725	3,010
Total Materials & Supplies	2,520	1,765	3,188
90 REFUNDS	2,000	1,000	2,000
99 PRIOR YEARS' COMMITMENTS	0	325,564	0
Total Sundry	2,000	326,564	2,000
Total PLANNING AND ZONING	882,124	1,184,892	980,474

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

0902 PLANNING AND ZONING

	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
02 PERMANENT WAGES	439,432	370,877	421,707	489,391
06 PREMIUM PAY	5,288	1,787	1,515	1,286
11 SHIFT DIFFERENTIAL	188	141	177	196
12 FICA	33,179	27,675	31,266	36,852
14 PENSION	30,768	25,519	24,517	35,700
16 INSURANCE - EMPLOYEE GRP	126,698	110,656	106,400	130,750
Total Personnel	<u>635,553</u>	<u>536,655</u>	<u>585,582</u>	<u>694,175</u>
26 PRINTING	0	0	0	0
28 MILEAGE REIMBURSEMENT	77	48	63	92
32 PUBLICATIONS & MEMBERSHIP	1,889	2,175	2,606	2,409
34 TRAINING & PROF. DEVELOP	630	902	871	2,536
42 REPAIRS & MAINTENANCE	1,350	0	982	1,013
44 PROF SERVICES FEES	6,246	21,160	1,343	0
46 OTHER CONTRACT SERVICES	0	0	0	159,727
48 GRANT, NON-CITY CHARGES	273,439	49,976	44,217	46,005
50 OTHER SERVICES & CHARGES	90,017	56,584	65,796	41,895
Total Services & Charges	<u>373,648</u>	<u>130,845</u>	<u>115,878</u>	<u>253,677</u>
54 REPAIR & MAINT SUPPLIES	24	36	17	23
56 UNIFORMS	0	173	0	158
58 OFFICE SUPPLIES	1,394	1,356	1,086	0
68 OPERATING MATERIALS & SUPP	218	203	0	1,580
Total Materials & Supplies	<u>1,636</u>	<u>1,768</u>	<u>1,103</u>	<u>1,761</u>
90 REFUNDS	1,285	1,125	375	450
99 PRIOR YEARS' COMMITMENT	88,584	208,669	132,653	71,540
Total Sundry	<u>89,869</u>	<u>209,794</u>	<u>133,028</u>	<u>71,990</u>
Total PLANNING AND ZONING	<u><u>1,100,706</u></u>	<u><u>879,062</u></u>	<u><u>835,591</u></u>	<u><u>1,021,603</u></u>

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

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Preparation of 5-Year Capital Improvements Program	1	1	1	1	1
Number of Regional Planning Meetings Attended	40	40	40	40	10
Comprehensive Plan update	Completed	Adopted	--	--	--
Comprehensive Plan Monitoring Report	--	--	--	50%	50%
Enterprise Zone Strategy Update	--	Completed	--	--	100%
Arts District Streetscape Improvements	--	--	Design	--	100%
					Construction
West End Theatre District Plan	--	Completed	--	--	--
Waterfront Master Plan	--	--	50%	50%	--
Waterfront Master Plan Implementation Actions	--	--	--	--	3
Community Development and Housing Strategy	--	--	--	20%	80%
Old Allentown Streetscape Improvements Phase 1	--	Design	Design	Construction	--
Old Allentown Streetscape Improvements Phase 2	--	--	--	Design	Construction
Little Lehigh Corridor Master Plan	--	--	--	--	100%

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Planning Director	0.6	0.6	0.6	0.6	0.6	49,904	0.6	49,904	0.7	59,093
13N Chief Planner	0.8	0.8	0.8	0.8	0.8	55,827	0.8	55,827	0.9	63,724
12N Senior Planner	-	-	-	-	1.0	64,000	1.0	64,000	1.0	66,188
12N Community Planner 2	-	-	-	-	0.3	16,139	0.3	16,139	0.6	32,767
31M Community Planner 2	0.3	0.3	0.3	0.3	-	-	-	-	-	-
08M Clerk 3	0.2	0.2	0.2	0.3	0.3	13,459	0.3	13,459	0.3	13,654
06M Clerk 2	0.5	0.5	0.5	0.5	0.5	21,025	0.5	21,025	0.6	25,667
Total Positions	2.4	2.4	2.4	2.5	3.5	220,354	3.5	220,354	4.1	261,093

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0001 COMMUNITY PLANNING**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0001-02 PERMANENT WAGES	220,354	220,354	261,093
0001-12 FICA	16,857	16,857	19,974
0001-14 PENSION	11,571	11,571	14,333
0001-16 INSURANCE - EMPLOYEE GRP	51,563	51,563	68,675
0001-26 PRINTING	450	0	450
0001-28 MILEAGE REIMBURSEMENT	150	150	150
0001-32 PUBLICATIONS & MEMBERSHIP	2,335	1,843	2,060
0001-34 TRAINING & PROF. DEVELOP	1,250	1,200	1,250
0001-42 REPAIRS & MAINTENANCE	150	0	150
0001-46 OTHER CONTRACT SERVICES	5,000	0	3,900
0001-48 GRANT, NON-CITY CHARGES	47,050	50,000	50,000
0001-50 OTHER SERVICES & CHARGES	100	100	100
0001-68 OPERATING MATERIALS & SUPP	1,795	1,600	2,325
0001-99 PRIOR YEARS' COMMITMENTS	0	262,622	0
Total COMMUNITY PLANNING	358,625	617,860	424,460

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0001 COMMUNITY PLANNING**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	138,882	118,207	129,238	145,252
0001-06 PREMIUM PAY	319	92	0	0
0001-11 SHIFT DIFFERENTIAL	13	7	0	16
0001-12 FICA	10,387	8,778	9,425	10,827
0001-14 PENSION	7,384	6,805	7,355	9,639
0001-16 INSURANCE - EMPLOYEE GRP	35,255	29,508	31,920	35,840
0001-26 PRINTING	0	0	0	0
0001-28 MILEAGE REIMBURSEMENT	77	48	63	92
0001-32 PUBLICATIONS & MEMBERSHIP	1,337	1,581	1,967	1,734
0001-34 TRAINING & PROF. DEVELOP	610	902	830	985
0001-42 REPAIRS & MAINTENANCE	0	0	0	0
0001-44 PROF SERVICES FEES	6,246	21,160	1,343	0
0001-46 OTHER CONTRACT SERVICES	0	0	0	133,544
0001-48 GRANT, NON-CITY CHARGES	273,439	49,976	44,217	8,005
0001-50 OTHER SERVICES & CHARGES	25,114	100	51	100
0001-58 OFFICE SUPPLIES	1,203	1,218	1,074	0
0001-68 OPERATING MATERIALS & SUPP	169	154	0	1,337
0001-99 PRIOR YEARS' COMMITMENTS	81,959	208,106	131,984	71,080
Total COMMUNITY PLANNING	582,394	446,642	359,467	418,451

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	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of Zoning Hearing Board Meetings	35	25	26	31	40
Number of Zoning Hearing Board cases	102	74	68	66	120
Number of Zoning permits issued	608	579	642	658	650
Number of subdivisions and land developments reviewed	20	26	29	15	22
Number of zoning amendments reviewed	2	1	2	6	4
Number of sidewalk construction postponement requests	3	4	14	11	10
Number of adaptive re-use applications reviewed	N/A	1	0	2	3
Number of street vacation requests reviewed	5	4	3	2	2
Number of Planning Commission meetings and workshops	13	10	12	11	12
Hamilton Street Design Review Cases	N/A	N/A	6	8	8
Update Zoning Ordinance	25%	25%	--	--	100%
Update Subdivision and Land Development Ordinance	N/A	N/A	--	--	100%

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Planning Director	0.3	0.3	0.3	0.3	0.3	24,952	0.3	24,952	0.3	25,332
13N Zoning Supervisor	-	-	-	1.0	1.0	58,942	1.0	58,942	1.0	59,805
12N Zoning Supervisor	1.0	1.0	1.0	-	-	-	-	-	-	-
31M Community Planner 2	0.1	0.1	0.1	-	-	-	-	-	-	-
14M Zoning Officer	-	-	-	2.0	2.0	98,703	2.0	97,269	2.0	100,780
12M Zoning Officer	3.0	3.0	2.0	-	-	-	-	-	-	-
09M Planning and Zoning Aide	1.0	1.0	-	-	-	-	-	-	-	-
08M Clerk 3	0.7	0.7	0.7	0.7	0.7	31,404	0.7	31,404	0.7	31,859
06M Clerk 2	0.2	0.2	0.2	0.2	0.2	8,410	0.2	8,410	0.2	8,556
Total Positions	6.3	6.3	4.3	4.2	4.2	222,411	4.2	220,977	4.2	226,332

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0003-02 PERMANENT WAGES	222,411	220,977	226,332
0003-06 PREMIUM PAY	3,460	1,600	2,508
0003-11 SHIFT DIFFERENTIAL	198	140	127
0003-12 FICA	17,294	17,022	17,488
0003-14 PENSION	13,885	13,885	14,682
0003-16 INSURANCE - EMPLOYEE GRP	56,011	56,011	70,350
0003-32 PUBLICATIONS & MEMBERSHIP	875	825	875
0003-34 TRAINING & PROF. DEVELOP	500	150	500
0003-42 REPAIRS & MAINTENANCE	1,350	1,100	1,350
0003-50 OTHER SERVICES & CHARGES	84,000	68,930	84,000
0003-54 REPAIR & MAINT SUPPLIES	40	40	20
0003-56 UNIFORMS	0	0	158
0003-68 OPERATING MATERIALS & SUPP	485	50	485
0003-90 REFUNDS	2,000	1,000	2,000
0003-99 PRIOR YEARS' COMMITMENTS	0	1,058	0
Total LAND USE & DEVELOP. MGMT.	402,509	382,788	420,875

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0003-02 PERMANENT WAGES	233,184	198,795	208,806	215,945
0003-06 PREMIUM PAY	3,748	1,629	1,220	1,286
0003-11 SHIFT DIFFERENTIAL	131	130	83	91
0003-12 FICA	17,859	14,928	15,644	16,379
0003-14 PENSION	19,384	15,028	13,177	14,994
0003-16 INSURANCE - EMPLOYEE GRP	75,802	65,164	57,190	53,195
0003-32 PUBLICATIONS & MEMBERSHIP	552	594	639	675
0003-34 TRAINING & PROF. DEVELOP	0	0	0	91
0003-42 REPAIRS & MAINTENANCE	1,350	0	982	1,013
0003-50 OTHER SERVICES & CHARGES	64,689	56,294	65,562	41,234
0003-54 REPAIR & MAINT SUPPLIES	24	36	17	10
0003-56 UNIFORMS	0	173	0	158
0003-58 OFFICE SUPPLIES	188	138	0	0
0003-68 OPERATING MATERIALS & SUPP	49	49	0	26
0003-90 REFUNDS	1,285	1,125	375	450
0003-99 PRIOR YEARS' COMMITMENTS	6,625	563	669	460
Total LAND USE & DEVELOP. MGMT.	424,870	354,646	364,364	346,007

PROGRAM DETAIL

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

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

Goal(s):

To protect Allentown's significant historic resources.

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of HARB meetings and workshops	12	14	14	18	15
Number of HARB applications	106	93	84	85	85
Estimated value of improvements in Historic Districts	\$1,000,000	\$3,200,000	\$790,102	\$592,187	\$600,000
Neuweiler Reuse Study	N/A	N/A	--	100%	--
Updated Design Guidelines	N/A	N/A	--	100%	--
Update Historic District Ordinance	N/A	N/A	N/A	N/A	100%

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Community Planner 2	-	-	-	-	0.4	21,518	0.4	19,675	0.4	21,845
31M Community Planner 2	0.4	0.4	0.4	0.4	-	-	-	-	-	-
06M Clerk 2	0.2	0.2	0.0	0.2	0.2	8,410	0.2	8,410	0.2	8,556
Total Positions	0.6	0.6	0.4	0.6	0.6	29,928	0.6	28,085	0.6	30,401

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0004-02 PERMANENT WAGES	29,928	28,085	30,401
0004-06 PREMIUM PAY	0	678	0
0004-12 FICA	2,289	2,387	2,325
0004-14 PENSION	1,984	1,984	2,098
0004-16 INSURANCE - EMPLOYEE GRP	8,649	8,649	10,050
0004-34 TRAINING & PROF. DEVELOP	200	100	200
0004-46 OTHER CONTRACT SERVICES	0	3,750	0
0004-50 OTHER SERVICES & CHARGES	775	600	775
0004-68 OPERATING MATERIALS & SUPP	100	25	100
0004-99 PRIOR YEARS' COMMITMENTS	0	61,884	0
Total HISTORICAL & ARCH. PRESERVATION	43,925	108,142	45,949

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0004 HISTORICAL & ARCH. PRESERVATION

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0004-02 PERMANENT WAGES	24,067	9,896	18,274	25,366
0004-06 PREMIUM PAY	1,214	66	295	0
0004-11 SHIFT DIFFERENTIAL	43	2	87	81
0004-12 FICA	1,771	691	1,331	1,915
0004-14 PENSION	1,846	1,702	1,840	2,142
0004-16 INSURANCE - EMPLOYEE GRP	7,219	7,377	7,980	7,200
0004-34 TRAINING & PROF. DEVELOP	20	0	41	0
0004-46 OTHER CONTRACT SERVICES	0	0	0	3,081
0004-50 OTHER SERVICES & CHARGES	214	190	183	561
0004-58 OFFICE SUPPLIES	3	0	12	0
0004-68 OPERATING MATERIALS & SUPP	0	0	0	0
Total HISTORICAL & ARCH. PRESERVATION	36,397	19,924	30,043	40,346

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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	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of individual property assessments	96	105	64	60	50
Issue environmental clearances for CDBG Program	100%	100%	100%	100%	100%
Assist in preparation of 5 year Consolidated Plan	--	100%	--	--	--

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Planning Director	0.1	0.1	0.1	0.1	-	-	-	-	-	-
13N Chief Planner	0.2	0.2	0.2	0.2	-	-	-	-	-	-
12N Senior Planner	-	-	-	-	-	-	-	-	-	-
12N Community Planner 2	-	-	-	-	-	-	-	-	-	-
31M Community Planner 2	0.2	0.2	0.2	0.3	-	-	-	-	-	-
08M Clerk 3	0.1	0.1	0.1	-	-	-	-	-	-	-
06M Clerk 2	0.1	0.1	0.1	0.1	-	-	-	-	-	-
Total Positions	0.7	0.7	0.7	0.7	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0005 HUD PLANNING & TECH ASSISTANCE**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0005-02 PERMANENT WAGES	43,299	43,979	65,389	72,701
0005-06 PREMIUM PAY	7	0	0	0
0005-11 SHIFT DIFFERENTIAL	1	2	7	8
0005-12 FICA	3,162	3,278	4,866	5,460
0005-14 PENSION	2,154	1,984	2,145	5,355
0005-16 INSURANCE - EMPLOYEE GRP	8,422	8,607	9,310	20,365
Total HUD PLANNING & TECH ASSISTANCE	57,045	57,850	81,717	103,889

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of neighborhood forums conducted	--	--	--	1	3
Number of neighborhood meetings attended	--	--	24	68	91
Number of technical assistance documents published	--	--	--	--	2
Develop neighborhood communication network	--	--	--	--	100%
Represent City on various community and neighborhood committees such as the Allentown Promise Neighborhood, Jordan Heights, etc.	--	--	8	6	6
Revise community portion of City Website	--	--	--	75%	25%

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Chief Planner	-	-	-	-	-	-	-	-	0.1	7,081
12N Neighborhood Coordinator	-	-	-	0.5	1.0	53,446	1.0	52,923	1.0	54,340
Total Positions	-	-	-	0.5	1.0	53,446	1.0	52,923	1.1	61,421

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0007 NEIGHBORHOOD COORDINATION**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0007-02 PERMANENT WAGES	53,446	52,923	61,421
0007-12 FICA	4,089	4,049	4,699
0007-14 PENSION	3,306	3,306	3,845
0007-16 INSURANCE - EMPLOYEE GRP	15,424	15,424	18,425
0007-28 MILEAGE REIMBURSEMENT	200	100	200
0007-34 TRAINING & PROF. DEVELOP	500	250	500
0007-68 OPERATING MATERIALS & SUPP	100	50	100
Total NEIGHBORHOOD COORDINATION	77,065	76,102	89,190

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0007 NEIGHBORHOOD COORDINATION**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0007-02 PERMANENT WAGES	0	0	0	5,357
0007-12 FICA	0	0	0	404
0007-14 PENSION	0	0	0	1,785
0007-16 INSURANCE - EMPLOYEE GRP	0	0	0	7,075
0007-28 MILEAGE REIMBURSEMENT	0	0	0	0
0007-34 TRAINING & PROF. DEVELOP	0	0	0	0
0007-68 OPERATING MATERIALS & SUPP	0	0	0	0
Total NEIGHBORHOOD COORDINATION	0	0	0	14,621

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>			
					Actual		Final Budget		Actual & Estimated		Final Budget	
					Number of Permanent Positions				#	Salaries	#	Salaries
12N Neighborhood Coordinator	-	-	-	0.5	-	-	-	-	-	-		
Total Positions	-	-	-	0.5	-	-	-	-	-	-		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0008 WEED & SEED PLANNING PROG COORDINATION

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0008-02 PERMANENT WAGES	0	0	0	24,770
0008-12 FICA	0	0	0	1,867
0008-14 PENSION	0	0	0	1,785
0008-16 INSURANCE - EMPLOYEE GRP	0	0	0	7,075
0008-34 TRAINING & PROF. DEVELOP	0	0	0	1,460
0008-46 OTHER CONTRACT SERVICES	0	0	0	23,102
0008-48 GRANT, NON-CITY CHARGES	0	0	0	38,000
0008-54 REPAIR & MAINT SUPPLIES	0	0	0	13
0008-68 OPERATING MATERIALS & SUPP	0	0	0	217
Total WEED & SEED PLANNING PROG COORDII	0	0	0	98,289

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

0903 BUILDING STANDARDS & SAFETY

	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
02 PERMANENT WAGES	1,447,110	1,438,121	1,501,753
06 PREMIUM PAY	3,100	3,100	4,100
11 SHIFT DIFFERENTIAL	450	450	550
12 FICA	110,976	110,288	115,240
14 PENSION	93,890	93,890	101,378
16 INSURANCE - EMPLOYEE GRP	363,347	367,789	485,751
Total Personnel	2,018,873	2,013,638	2,208,772
22 TELEPHONE	0	0	1,500
24 POSTAGE & SHIPPING	2,750	2,082	2,000
26 PRINTING	2,300	1,969	2,000
30 RENTALS	0	0	1,140
32 PUBLICATIONS & MEMBERSHIP	15,500	5,517	5,500
34 TRAINING & PROF. DEVELOP	11,450	12,439	13,961
42 REPAIRS & MAINTENANCE	600	352	1,085
46 OTHER CONTRACT SERVICES	167,000	159,095	210,236
50 OTHER SERVICES & CHARGES	11,000	29,577	88,009
Total Services & Charges	210,600	211,031	325,431
54 REPAIR & MAINT SUPPLIES	900	1,886	1,300
56 UNIFORMS	2,885	2,309	3,255
68 OPERATING MATERIALS & SUPP	5,300	5,151	6,300
Total Materials & Supplies	9,085	9,346	10,855
72 EQUIPMENT	3,800	2,232	3,000
Total Capital Outlays	3,800	2,232	3,000
90 REFUNDS	1,800	709	4,000
99 PRIOR YEARS' COMMITMENTS	0	278	0
Total Sundry	1,800	987	4,000
Total BUILDING STANDARDS & SAFETY	2,244,158	2,237,234	2,552,058

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

0903 BUILDING STANDARDS & SAFETY

	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
02 PERMANENT WAGES	1,320,044	1,340,485	1,350,744	1,411,596
06 PREMIUM PAY	3,220	3,396	3,426	6,963
11 SHIFT DIFFERENTIAL	104	118	95	230
12 FICA	102,861	102,104	102,545	107,926
14 PENSION	91,076	116,254	110,927	139,230
16 INSURANCE - EMPLOYEE GRP	487,658	504,095	521,360	480,900
Total Personnel	<u>2,004,963</u>	<u>2,066,452</u>	<u>2,089,097</u>	<u>2,146,845</u>
22 TELEPHONE	9,969	8,991	0	0
24 POSTAGE & SHIPPING	94	1,413	199	344
26 PRINTING	1,477	1,909	1,214	416
30 RENTALS	0	0	0	29
32 PUBLICATIONS & MEMBERSHIP	3,853	8,611	3,432	1,684
34 TRAINING & PROF. DEVELOP	11,138	9,011	6,357	10,170
42 REPAIRS & MAINTENANCE	0	0	0	10
44 PROF SERVICES FEES	785	655	53	0
46 OTHER CONTRACT SERVICES	113,948	105,405	97,029	240,154
50 OTHER SERVICES & CHARGES	11,481	6,513	8,657	5,809
Total Services & Charges	<u>152,745</u>	<u>142,508</u>	<u>116,941</u>	<u>258,616</u>
54 REPAIR & MAINT SUPPLIES	996	1,101	2,286	1,178
56 UNIFORMS	1,697	1,840	1,774	1,985
58 OFFICE SUPPLIES	6,292	4,640	4,622	0
68 OPERATING MATERIALS & SUPP	1,520	-484	1,400	5,576
Total Materials & Supplies	<u>10,505</u>	<u>8,065</u>	<u>10,082</u>	<u>8,739</u>
72 EQUIPMENT	3,602	3,062	784	406
Total Capital Outlays	<u>3,602</u>	<u>3,062</u>	<u>784</u>	<u>406</u>
90 REFUNDS	4,113	1,697	2,755	3,971
99 PRIOR YEARS' COMMITMENT	2,630	0	69	38,449
Total Sundry	<u>6,743</u>	<u>1,697</u>	<u>2,824</u>	<u>42,420</u>
Total BUILDING STANDARDS & SAFETY	<u><u>2,178,558</u></u>	<u><u>2,221,784</u></u>	<u><u>2,219,728</u></u>	<u><u>2,457,026</u></u>

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, ASTM, ANSI, NFPA and other related resources into these processes.
- Enforce Pennsylvania Uniform Construction Code and Amendments
- Facilitate operations of One-Stop Shopping for municipal inspection functions.
- Further develop document archive system and protocol
- Increased enforcement of activity/development without permits.

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

PROGRAM DETAIL

Impact/Output Measures	2008	2009	2010	2011	2011	2012	2012	2013
	Actual	Actual	Actual	Estimated Budget	Actual	Final Budget	A & E	Estimated
Permits issued:								
New Construction								
Residential	138	128	138	36	32	27	24	25
Commercial	119	160	122	3	2	5	13	10
Miscellaneous (encroachments, sheds, garages, pools, tanks, sprinklers)	82	213	70	58	48	60	58	60
Alterations								
Residential	812	638	782	770	956	700	905	900
Commercial	585	511	709	630	576	600	548	500
Electrical	1,652	1,342	1,687	1,485	1,552	1,400	1,652	1,600
Plumbing & Heating	1,264	972	1,202	1,038	1,020	10,000	1,121	1,000
Signs	150	137	127	130	140	125	127	130
Plans Reviewed	--	577	603	585	565	575	719	600
Building Inspections	--	4,159	3,963	3,590	3,655	3,500	4,575	4,000
Electrical Inspections	--	2,853	2,503	1,935	2,534	2,000	2,645	2,500
Plumbing & Heating Inspections	--	2,762	2,636	2,450	2,680	2,400	2,263	2,400

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Bldg. Stand. & Safety Dir.	-	-	-	0.5	0.5	36,023	0.5	36,011	0.35	25,587
16N Code Enforcement Dir.	0.4	0.4	0.4	-	-	-	-	-	-	-
13N Constr. Codes Super.	1.0	1.0	1.0	1.0	1.0	55,250	1.0	55,239	1.0	56,294
10N Dev. Liaison/Permit Spec	-	-	1.0	-	-	-	-	-	-	-
09N One-Stop shop Coord	-	-	-	-	-	-	-	-	-	-
16M Electrical Inspector	2.0	2.0	2.0	2.0	2.0	109,278	2.0	109,259	2.0	110,864
16M Plumbing/Mech Inspector	3.0	3.0	3.0	3.0	3.0	161,736	2.0	90,297	2.0	93,150
16M Building Inspector	2.0	2.0	2.0	2.0	2.0	93,562	3.0	161,527	3.0	164,219
14M Code Enforcement Inspector	1.0	-	-	-	-	-	-	-	-	-
08M Permits Technician	3.0	3.0	2.0	2.0	2.0	87,776	2.0	91,089	2.0	89,238
08M Clerk 3	0.2	0.2	0.2	0.2	0.2	8,973	0.2	8,973	0.2	9,103
06M Clerk 2	-	-	-	-	-	-	-	-	0.1	4,228
Total Positions	12.6	11.6	11.6	10.7	10.7	552,598	10.7	552,395	10.65	552,683

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0001-02 PERMANENT WAGES	552,598	552,395	552,683
0001-06 PREMIUM PAY	3,000	3,000	4,000
0001-11 SHIFT DIFFERENTIAL	400	400	500
0001-12 FICA	42,534	42,518	42,625
0001-14 PENSION	35,374	35,374	36,881
0001-16 INSURANCE - EMPLOYEE GRP	137,215	137,215	176,713
0001-26 PRINTING	400	400	400
0001-32 PUBLICATIONS & MEMBERSHIP	15,000	5,084	5,000
0001-34 TRAINING & PROF. DEVELOP	10,000	9,921	10,000
0001-42 REPAIRS & MAINTENANCE	600	352	500
0001-46 OTHER CONTRACT SERVICES	77,000	64,540	75,000
0001-50 OTHER SERVICES & CHARGES	7,000	3,516	5,000
0001-54 REPAIR & MAINT SUPPLIES	300	291	300
0001-56 UNIFORMS	1,215	804	1,215
0001-68 OPERATING MATERIALS & SUPP	3,000	2,995	4,000
0001-72 EQUIPMENT	1,000	300	1,000
0001-90 REFUNDS	300	259	500
0001-99 PRIOR YEARS' COMMITMENTS	0	250	0
Total BUILDING, PLUMBING, ELECTRICAL ENFORCE	886,936	859,614	916,317

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	555,080	588,808	560,033	533,708
0001-06 PREMIUM PAY	2,931	3,396	3,426	6,578
0001-11 SHIFT DIFFERENTIAL	93	118	105	222
0001-12 FICA	42,228	44,945	42,621	41,092
0001-14 PENSION	38,769	38,562	35,546	38,199
0001-16 INSURANCE - EMPLOYEE GRP	157,981	167,212	154,280	131,625
0001-22 TELEPHONE	3,823	4,151	0	0
0001-26 PRINTING	137	400	110	171
0001-30 RENTALS	0	0	0	29
0001-32 PUBLICATIONS & MEMBERSHIP	2,458	8,541	3,208	1,594
0001-34 TRAINING & PROF. DEVELOP	10,374	6,895	4,992	9,426
0001-42 REPAIRS & MAINTENANCE	0	0	0	10
0001-44 PROF SERVICES FEES	785	655	53	0
0001-46 OTHER CONTRACT SERVICES	113,948	105,405	97,029	179,076
0001-50 OTHER SERVICES & CHARGES	6,879	4,103	3,427	2,384
0001-54 REPAIR & MAINT SUPPLIES	450	501	1,457	223
0001-56 UNIFORMS	674	560	757	834
0001-58 OFFICE SUPPLIES	3,308	3,115	2,729	0
0001-68 OPERATING MATERIALS & SUPP	383	273	1,038	2,786
0001-72 EQUIPMENT	1,170	295	155	220
0001-90 REFUNDS	97	478	100	495
0001-99 PRIOR YEARS' COMMITMENTS	1,369	0	69	38,449
Total BUILDING, PLUMBING, ELECTRICAL ENFK	942,937	978,413	911,135	987,121

PROGRAM DETAIL

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

Primarily through the Pre-sale Inspection Program, this program is responsible for the safety and maintenance of existing structures through enforcement of the Allentown Property Rehabilitation and Maintenance Code, as it applies to residential properties (occupied and vacant) and the residential portion of mixed-use properties. Program activities also include systematic code enforcement in conjunction with housing rehabilitation efforts in targeted areas and response to city-wide complaints regarding housing and sanitation related issues.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2008	2009	2010	2011	2011	2012	2012	2013
	Actual	Actual	Actual	Estimated Budget	Actual	Final Budget	A & E	Estimated
Complaint Inspections (other)	255	0	0	0	0	0	0	0
Prosecutions	0	0	2	5	0	0	0	0
Junk car complaints	105	97	197	225	153	200	136	150
Unsecured building complaints	185	13	28	30	279	30	306	300
Abandoned property cleanouts	15	30	7	5	5	0	15	10
Pre-Sales Inspections:								
Owner/occupied Inspections	530	731	809	950	396	500	249	300
Owner/occupied Re-inspections	0	507	528	640	313	300	252	250
Complied Owner/occupied Properties	0	730	283	485	232	300	179	200

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N Housing Dev. Supervisor	-	-	-	0.2	0.2	11,778	0.2	11,778	0.20	11,995
11N Rehab Supervisory	-	-	0.2	-	-	-	-	-	-	-
14M Rehabilitation Specialist	-	-	-	0.3	0.3	15,588	0.3	14,101	0.2	10,543
14M Housing Inspector	2.0	2.0	1.0	1.1	1.1	57,157	1.1	50,093	1.1	57,404
14M Project Improv. Inspector	-	-	-	0.1	0.1	5,196	0.1	5,196	0.1	5,271
06M Clerk 2	1.0	1.0	-	-	-	-	-	-	-	-
Total Positions	3.0	3.0	1.2	1.7	1.7	89,719	1.7	81,168	1.60	85,214

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0002 HOUSING CODE ENFORCEMENT**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0002-02 PERMANENT WAGES	89,719	81,168	85,214
0002-06 PREMIUM PAY	100	100	100
0002-11 SHIFT DIFFERENTIAL	50	50	50
0002-12 FICA	6,875	6,221	6,531
0002-14 PENSION	5,620	5,620	5,593
0002-16 INSURANCE - EMPLOYEE GRP	21,685	26,127	26,800
0002-22 TELEPHONE	0	0	1,500
0002-24 POSTAGE & SHIPPING	1,000	332	1,000
0002-26 PRINTING	1,000	669	1,000
0002-30 RENTALS	0	0	570
0002-32 PUBLICATIONS & MEMBERSHIP	100	33	100
0002-34 TRAINING & PROF. DEVELOP	250	140	250
0002-42 REPAIRS & MAINTENANCE	0	0	195
0002-50 OTHER SERVICES & CHARGES	2,000	2,000	4,000
0002-56 UNIFORMS	290	125	290
0002-68 OPERATING MATERIALS & SUPP	600	458	600
0002-72 EQUIPMENT	1,300	432	500
Total HOUSING CODE ENFORCEMENT	130,589	123,475	134,293

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0002 HOUSING CODE ENFORCEMENT**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0002-02 PERMANENT WAGES	126,232	84,275	60,148	87,912
0002-06 PREMIUM PAY	0	0	0	238
0002-11 SHIFT DIFFERENTIAL	1	0	0	8
0002-12 FICA	9,609	6,414	4,572	6,710
0002-14 PENSION	9,846	6,238	3,677	6,069
0002-16 INSURANCE - EMPLOYEE GRP	38,502	27,049	15,960	20,830
0002-22 TELEPHONE	196	658	0	0
0002-24 POSTAGE & SHIPPING	94	1,413	0	0
0002-26 PRINTING	740	1,000	501	0
0002-30 RENTALS	0	0	0	0
0002-32 PUBLICATIONS & MEMBERSHIP	150	0	0	0
0002-34 TRAINING & PROF. DEVELOP	300	166	175	0
0002-42 REPAIRS & MAINTENANCE	0	0	0	0
0002-50 OTHER SERVICES & CHARGES	4,602	1,153	4,541	3,425
0002-54 REPAIR & MAINT SUPPLIES	68	100	99	0
0002-56 UNIFORMS	90	0	17	0
0002-58 OFFICE SUPPLIES	994	491	500	0
0002-68 OPERATING MATERIALS & SUPP	109	0	62	597
0002-72 EQUIPMENT	578	0	0	0
Total HOUSING CODE ENFORCEMENT	192,111	128,957	90,252	125,789

PROGRAM DETAIL

Bureau: Building Standards and Safety	No: 09-0903	Department: Community and Economic Development	Program: Healthy Homes & Lead-based Paint Hazard Control Program	No.: 0003
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Program Description:

The goals are to do lead-based paint hazard reduction work in at least twenty (20) units over three (3) years that have been identified by the Bureau of Health as having a child with elevated blood levels. The benefits are to provide Lead Safe Housing.

	2012	2013 Budgeted
Units Inspected		8
Units Abated		5
Individuals Trained		15

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0003 HEALTHY HOMES**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0003-34 TRAINING & PROF. DEVELOP	0	1,179	2,711
0003-46 OTHER CONTRACT SERVICES	0	4,555	15,236
0003-50 OTHER SERVICES & CHARGES	0	22,061	75,009
Total HEALTHY HOMES	0	27,795	92,956

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Bldg. Stand. & Safety Dir.	-	-	-	0.5	-	-	-	-	-	-
16N Code Enforcement Dir.	0.6	0.6	0.6	-	-	-	-	-	-	-
13N Housing Dev. Supervisor	-	-	-	0.8	-	-	-	-	-	-
11N Rehab. Supervisor	0.8	0.8	0.8	-	-	-	-	-	-	-
11N Acquisition Specialist	-	-	-	-	-	-	-	-	-	-
10N Human Relations Officer	0.2	0.2	0.2	-	-	-	-	-	-	-
10N Human Rel. Off/Spec. Asst.	-	-	-	-	-	-	-	-	-	-
09N Rehabilitation Supervisor	-	-	-	-	-	-	-	-	-	-
14M Rehabilitation Specialist	3.0	3.0	3.0	2.7	-	-	-	-	-	-
14M Housing Inspector	2.0	2.0	1.0	0.9	-	-	-	-	-	-
14M Project Improvement Specialist	-	-	1.0	0.9	-	-	-	-	-	-
13M Financial Specialist	2.0	2.0	2.0	2.0	-	-	-	-	-	-
08M Clerk 3	0.8	0.8	0.8	0.8	-	-	-	-	-	-
08M Clerk2	1.0	1.0	1.0	1.0	-	-	-	-	-	-
Total Positions	10.4	10.4	10.4	9.6	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0004 HUD**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0004-02 PERMANENT WAGES	32,439	4,420-	11,292	610
0004-06 PREMIUM PAY	139	0	0	0
0004-11 SHIFT DIFFERENTIAL	5	0	0	0
0004-12 FICA	4,823	129-	864	0
0004-14 PENSION	0	29,489	31,869	37,842
0004-16 INSURANCE - EMPLOYEE GRP	125,133	127,868	138,320	132,145
Total HUD	162,539	152,808	182,345	170,597

PROGRAM DETAIL

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

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

Goal(s):

To improve the safety and maintenance conditions of residential rental units and to improve the quality of life in neighborhoods surrounding rental units.
To maintain the quality of the existing housing stock in the City of Allentown.

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2008	2009	2010	2011	2011	2012	2012	2013
	Actual	Actual	Actual	Estimated Budget	Actual	Final Budget	A & E	Estimated
Registration of Units	175	190	3401	60	206	96	225	200
Inspection of Units	5,600	3,319	5,209	3,265	3,026	4,000	3,063	4,000
Re-inspection of Units	2,900	3,140	5,974	5,725	5,721	5,500	6,619	5,500
Units Complied	0	0	3,507				2,721	3,000
Complaint Inspections	0	226	2,037	1,677	2,517	1,500	1,660	1,500
Illegal Units Found	0	184		70	538	50	428	300
Pre-Sales Inspection Program:								
Rental Unit Inspections	0	981	890	1,002	970	1,000	964	1,000
Rental Unit Re-inspections	0	534	465	945	889	900	683	700
Complied Rental Units	0	304	290	800	958	500	756	600

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Dir/BLDG Standards & Safety	-	-	-	-	-	-	-	-	0.35	25,587
13N Housing Supervisor	1.0	1.0	1.0	1.0	1.0	55,474	1.0	55,474	1.0	56,345
11N Housing Coordinator	1.0	1.0	1.0	1.0	1.0	54,834	1.0	54,834	1.0	55,623
10N Human Relations Officer	0.8	0.8	-	-	-	-	-	-	-	-
14M Housing Inspector	9.0	9.0	11.0	11.0	11.0	566,646	11.0	566,411	11.0	576,701
13M Financial Specialist	-	-	-	-	-	-	-	-	0.1	5,137
08M Clerk 3	2.0	2.0	2.0	2.0	2.0	88,540	2.0	88,540	2.3	103,656
06M Clerk 2	-	-	1.0	1.0	1.0	39,299	1.0	39,299	1.0	40,807
Total Positions	13.8	13.8	16.0	16.0	16.0	804,793	16.0	804,558	16.75	863,856

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0005 RENTAL UNIT INSPECTION**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0005-02 PERMANENT WAGES	804,793	804,558	863,856
0005-12 FICA	61,567	61,549	66,084
0005-14 PENSION	52,896	52,896	58,904
0005-16 INSURANCE - EMPLOYEE GRP	204,447	204,447	282,238
0005-24 POSTAGE & SHIPPING	1,750	1,750	1,000
0005-26 PRINTING	900	900	600
0005-30 RENTALS	0	0	570
0005-32 PUBLICATIONS & MEMBERSHIP	400	400	400
0005-34 TRAINING & PROF. DEVELOP	1,200	1,199	1,000
0005-42 REPAIRS & MAINTENANCE	0	0	390
0005-46 OTHER CONTRACT SERVICES	90,000	90,000	120,000
0005-50 OTHER SERVICES & CHARGES	2,000	2,000	4,000
0005-54 REPAIR & MAINT SUPPLIES	600	1,595	1,000
0005-56 UNIFORMS	1,380	1,380	1,750
0005-68 OPERATING MATERIALS & SUPP	1,700	1,698	1,700
0005-72 EQUIPMENT	1,500	1,500	1,500
0005-90 REFUNDS	1,500	450	3,500
0005-99 PRIOR YEARS' COMMITMENTS	0	28	0
Total RENTAL UNIT INSPECTION	1,226,633	1,226,350	1,408,492

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0005 RENTAL UNIT INSPECTION

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0005-02 PERMANENT WAGES	606,293	671,822	719,271	789,366
0005-06 PREMIUM PAY	150	0	0	147
0005-11 SHIFT DIFFERENTIAL	5	0	10-	0
0005-12 FICA	46,201	50,874	54,488	60,124
0005-14 PENSION	42,461	41,965	39,835	57,120
0005-16 INSURANCE - EMPLOYEE GRP	166,042	181,966	212,800	196,300
0005-22 TELEPHONE	5,950	4,182	0	0
0005-24 POSTAGE & SHIPPING	0	0	199	344
0005-26 PRINTING	600	509	603	245
0005-30 RENTALS	0	0	0	0
0005-32 PUBLICATIONS & MEMBERSHIP	1,245	70	224	90
0005-34 TRAINING & PROF. DEVELOP	464	1,950	1,190	744
0005-42 REPAIRS & MAINTENANCE	0	0	0	0
0005-46 OTHER CONTRACT SERVICES	0	0	0	61,078
0005-50 OTHER SERVICES & CHARGES	0	1,257	689	0
0005-54 REPAIR & MAINT SUPPLIES	478	500	730	955
0005-56 UNIFORMS	933	1,280	1,000	1,151
0005-58 OFFICE SUPPLIES	1,990	1,034	1,393	0
0005-68 OPERATING MATERIALS & SUPP	1,028	211	300	2,193
0005-72 EQUIPMENT	1,854	2,767	629	186
0005-90 REFUNDS	4,016	1,219	2,655	3,476
0005-99 PRIOR YEARS' COMMITMENTS	1,261	0	0	0
Total RENTAL UNIT INSPECTION	880,971	961,606	1,035,996	1,173,519

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

0908 HEALTH

	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
02 PERMANENT WAGES	1,821,545	1,701,733	1,797,690
04 TEMPORARY WAGES	32,150	34,135	42,000
06 PREMIUM PAY	19,225	17,000	19,925
11 SHIFT DIFFERENTIAL	240	902	1,065
12 FICA	139,347	134,167	142,338
14 PENSION	115,709	115,709	122,352
16 INSURANCE - EMPLOYEE GRP	464,236	464,236	586,250
Total Personnel	2,592,452	2,467,882	2,711,620
20 ELECTRIC POWER	14,318	12,000	14,000
24 POSTAGE & SHIPPING	300	200	250
26 PRINTING	950	850	900
28 MILEAGE REIMBURSEMENT	2,860	2,440	3,685
30 RENTALS	49,800	49,800	51,192
32 PUBLICATIONS & MEMBERSHIP	4,215	4,115	4,615
34 TRAINING & PROF. DEVELOP	17,895	19,284	21,745
42 REPAIRS & MAINTENANCE	7,150	5,583	8,800
46 OTHER CONTRACT SERVICES	63,300	49,000	60,885
48 GRANT, NON-CITY CHARGES	5,500	5,500	5,500
50 OTHER SERVICES & CHARGES	13,700	5,841	7,150
Total Services & Charges	179,988	154,613	178,722
54 REPAIR & MAINT SUPPLIES	2,800	1,100	1,165
56 UNIFORMS	700	503	610
58 OFFICE SUPPLIES	2,500	0	0
66 CHEMICALS	950	950	950
68 OPERATING MATERIALS & SUPP	98,016	97,230	120,185
Total Materials & Supplies	104,966	99,783	122,910
72 EQUIPMENT	12,500	9,500	20,000
Total Capital Outlays	12,500	9,500	20,000
90 REFUNDS	900	900	900
99 PRIOR YEARS' COMMITMENTS	0	10,826	0
Total Sundry	900	11,726	900
Total HEALTH	2,890,806	2,743,504	3,034,152

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

0908 HEALTH

	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
02 PERMANENT WAGES	1,758,668	1,635,083	1,727,621	1,740,081
04 TEMPORARY WAGES	37,566	38,965	36,923	36,089
06 PREMIUM PAY	26,971	35,732	16,978	17,920
11 SHIFT DIFFERENTIAL	1,225	1,123	395	618
12 FICA	138,740	129,781	134,084	135,328
14 PENSION	129,229	102,078	107,252	124,947
16 INSURANCE - EMPLOYEE GRP	511,722	442,622	465,500	441,500
Total Personnel	<u>2,604,121</u>	<u>2,385,384</u>	<u>2,488,753</u>	<u>2,496,483</u>
20 ELECTRIC POWER	9,868	8,852	10,325	8,585
22 TELEPHONE	8,613	3,525	0	0
24 POSTAGE & SHIPPING	1,000	106	114	0
26 PRINTING	70	230	560	0
28 MILEAGE REIMBURSEMENT	2,062	762	774	532
30 RENTALS	38,758	43,151	43,947	43,081
32 PUBLICATIONS & MEMBERSHIP	2,851	1,803	2,715	2,405
34 TRAINING & PROF. DEVELOP	40,974	3,706	5,386	10,563
42 REPAIRS & MAINTENANCE	5,084	4,764	5,513	6,770
44 PROF SERVICES FEES	19,003	7,790	3,829	0
46 OTHER CONTRACT SERVICES	120,338	24,072	15,750	33,297
48 GRANT, NON-CITY CHARGES	5,000	5,500	5,500	5,500
50 OTHER SERVICES & CHARGES	23,655	59,254	42,942	12,021
Total Services & Charges	<u>277,276</u>	<u>163,515</u>	<u>137,355</u>	<u>122,754</u>
54 REPAIR & MAINT SUPPLIES	3,807	1,877	625	1,178
56 UNIFORMS	719	70	252	362
58 OFFICE SUPPLIES	6,332	4,273	4,175	0
66 CHEMICALS	348	1,058	561	373
68 OPERATING MATERIALS & SUPP	73,179	75,570	72,541	99,947
Total Materials & Supplies	<u>84,385</u>	<u>82,848</u>	<u>78,154</u>	<u>101,860</u>
72 EQUIPMENT	21,299	1,635	31,825	18,585
Total Capital Outlays	<u>21,299</u>	<u>1,635</u>	<u>31,825</u>	<u>18,585</u>
90 REFUNDS	0	0	55	435
99 PRIOR YEARS' COMMITMENT	17,644	7,234	6,477	33,173
Total Sundry	<u>17,644</u>	<u>7,234</u>	<u>6,532</u>	<u>33,608</u>
Total HEALTH	<u><u>3,004,725</u></u>	<u><u>2,640,616</u></u>	<u><u>2,742,619</u></u>	<u><u>2,773,290</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 2012.

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Enactment of prevention-oriented State bills and local ordinances	1	1	1	2	1
Maintain the percentage of non-City revenue generated to offset the cost of all prevention oriented Health Bureau services	80%	80%	80%	80%	80%
Update all Health Status Indicators for a General Assessment of the City's Health	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Total number of annual staff performance Evaluations conducted	37	36	36	36	36

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	2012		2012		2013	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Health director	0.8	0.8	0.8	0.8	0.8	60,382	0.8	60,382	0.8	61,264
14N	Environ. Health Assoc. Director	0.8	0.8	0.8	0.8	0.8	58,365	0.8	58,365	0.8	59,236
14N	Pers. Health Assoc. Director	0.4	0.4	0.4	0.4	0.4	29,182	0.4	29,182	0.4	29,618
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	50,024	1.0	50,024	1.0	50,737
08M	Clerk 3	-	-	-	3.5	3.5	146,206	3.5	114,756	3.5	139,217
06M	Clerk 2	3.5	3.5	3.5	-	-	-	-	-	-	-
05M	Custodian 1	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	7.5	6.5	6.5	6.5	6.5	344,159	6.5	312,709	6.5	340,072

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0001-02 PERMANENT WAGES	344,159	312,709	340,072
0001-04 TEMPORARY WAGES	0	1,985	0
0001-06 PREMIUM PAY	1,525	1,410	1,525
0001-11 SHIFT DIFFERENTIAL	0	144	200
0001-12 FICA	26,328	24,193	26,148
0001-14 PENSION	21,489	21,489	22,723
0001-16 INSURANCE - EMPLOYEE GRP	89,671	89,671	108,875
0001-20 ELECTRIC POWER	14,318	12,000	14,000
0001-24 POSTAGE & SHIPPING	200	100	150
0001-26 PRINTING	200	100	150
0001-28 MILEAGE REIMBURSEMENT	325	200	250
0001-30 RENTALS	34,800	34,800	36,192
0001-32 PUBLICATIONS & MEMBERSHIP	1,300	1,300	1,530
0001-34 TRAINING & PROF. DEVELOP	1,600	1,200	1,600
0001-42 REPAIRS & MAINTENANCE	2,450	3,000	4,150
0001-46 OTHER CONTRACT SERVICES	2,500	2,400	2,600
0001-48 GRANT, NON-CITY CHARGES	5,500	5,500	5,500
0001-50 OTHER SERVICES & CHARGES	1,600	1,600	1,600
0001-54 REPAIR & MAINT SUPPLIES	2,500	800	865
0001-56 UNIFORMS	200	103	110
0001-68 OPERATING MATERIALS & SUPP	3,700	3,700	4,225
0001-99 PRIOR YEARS' COMMITMENTS	0	1,016	0
Total ADMINISTRATION	554,365	519,420	572,465

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	360,548	317,826	329,172	326,470
0001-04 TEMPORARY WAGES	14,561	13,676	8,828	5,696
0001-06 PREMIUM PAY	2,887	2,713	1,021	1,235
0001-11 SHIFT DIFFERENTIAL	110	123	45	73
0001-12 FICA	28,845	25,247	25,473	25,065
0001-14 PENSION	23,077	18,431	19,918	23,205
0001-16 INSURANCE - EMPLOYEE GRP	96,618	79,918	86,450	84,450
0001-20 ELECTRIC POWER	9,868	8,852	10,325	8,585
0001-22 TELEPHONE	1,800	3,525	0	0
0001-24 POSTAGE & SHIPPING	5	78	114	0
0001-26 PRINTING	0	0	0	0
0001-28 MILEAGE REIMBURSEMENT	162	47	78	0
0001-30 RENTALS	23,158	30,000	32,500	28,081
0001-32 PUBLICATIONS & MEMBERSHIP	1,000	900	1,396	1,390
0001-34 TRAINING & PROF. DEVELOP	1,114	293	1,404	322
0001-42 REPAIRS & MAINTENANCE	2,036	1,512	2,225	2,060
0001-46 OTHER CONTRACT SERVICES	3,962	1,376	1,315	1,717
0001-48 GRANT, NON-CITY CHARGES	5,000	5,500	5,500	5,500
0001-50 OTHER SERVICES & CHARGES	783	280	0	252
0001-54 REPAIR & MAINT SUPPLIES	3,175	1,632	494	978
0001-56 UNIFORMS	175	70	0	90
0001-58 OFFICE SUPPLIES	1,291	1,932	1,953	0
0001-68 OPERATING MATERIALS & SUPP	492	852	203	1,498
0001-99 PRIOR YEARS' COMMITMENTS	0	612	311	0
Total ADMINISTRATION	580,667	515,395	528,725	516,667

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	Community and Economic Development	Injury Prevention	0002

Program Description:

Injuries are a major contributing factor to excess morbidity and mortality in this community and across the nation. Nearly half of these deaths occur from motor vehicle incidents, the rest from falls, burns, poisonings and other causes. The emphasis of this program is in four major areas: (1) childhood injury prevention; (2) adult injury prevention; (3) SafeKids Coalition activities; and (4) violence prevention. This program is predominantly funded through State and County grants.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of home hazard surveys conducted: in the homes of children (initial & follow up)	229	268	262	213	250
in the homes of adults (initial & follow up)	158	171	168	124	160
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	19	24	17	18	18
Number of child injury prevention presentations conducted	11	13	11	14	12
Number of adult injury prevention presentations conducted	17	16	12	18	12
Number of cribs distributed	154	193	207	188	200
Number of expired medication collections	1	1	2	2	2

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0002-02 PERMANENT WAGES	98,984	104,829	78,162	79,402
0002-06 PREMIUM PAY	621	739	467	1,023
0002-11 SHIFT DIFFERENTIAL	52	24	16	2
0002-12 FICA	7,550	7,934	5,914	6,073
0002-14 PENSION	7,077	5,671	4,596	5,355
0002-16 INSURANCE - EMPLOYEE GRP	27,674	24,590	19,950	19,075
0002-22 TELEPHONE	247	0	0	0
0002-26 PRINTING	70	230	560	0
0002-28 MILEAGE REIMBURSEMENT	121	192	121	121
0002-32 PUBLICATIONS & MEMBERSHIP	125	0	0	0
0002-34 TRAINING & PROF. DEVELOP	499	66	128	3,000
0002-50 OTHER SERVICES & CHARGES	400	0	0	1,000
0002-54 REPAIR & MAINT SUPPLIES	141	200	0	200
0002-58 OFFICE SUPPLIES	0	66	66	0
0002-68 OPERATING MATERIALS & SUPP	13,373	19,163	12,734	26,635
0002-99 PRIOR YEARS' COMMITMENTS	1,850	490	0	0
Total INJURY PREVENTION	158,784	164,194	122,714	141,886

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 environment, and policy changes. This program will develop, implement and evaluate healthy lifestyle interventions within community, school, worksite, early childhood settings. These interventions will incorporate nutrition, physical activity, and tobacco-free environments to prevent chronic disease and injury. This program is partially funded through Act 315, as well as categorical grants from the Pennsylvania Department of Health.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of persons screened for blood pressure, blood cholesterol, and blood glucose	111	158	158	135	125
Number of persons provided dietary counseling	78	113	111	80	80
Number of educational presentations and community events conducted	48	40	25	30	30
Number of adolescents counseled for overweight and/or Participated in fitness program	77	56	41	25	30
Number of children enrolled in summer recreation program	221	264	222	221	220
Number of local settings to promote environmental/policy changes supporting nutrition, physical activity, and tobacco-free environments	4	4	4	4	4
Number of community sites served by the Fruits & Veggies On the Move truck.	0	0	22	30	25

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
11N	Nutr. & Physical Act. Prg. Mgr.	1.0	1.0	1.0	1.0	1.0	63,752	1.0	63,752	1.0	64,691
16M	Dietician	1.0	1.0	1.0	1.0	1.0	48,952	1.0	44,400	1.0	40,339
12M	Comm. Health Specialist	1.0	1.0	1.0	1.0	1.0	46,290	1.0	46,290	1.0	48,181
	Total Positions	3.0	3.0	3.0	3.0	3.0	158,994	3.0	154,442	3.0	153,211

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0003-02 PERMANENT WAGES	158,994	154,442	153,211
0003-04 TEMPORARY WAGES	14,400	14,400	24,000
0003-06 PREMIUM PAY	1,000	1,000	1,000
0003-11 SHIFT DIFFERENTIAL	10	125	125
0003-12 FICA	12,163	13,003	13,643
0003-14 PENSION	9,918	9,918	10,487
0003-16 INSURANCE - EMPLOYEE GRP	40,224	40,224	50,250
0003-28 MILEAGE REIMBURSEMENT	900	769	1,000
0003-32 PUBLICATIONS & MEMBERSHIP	700	600	700
0003-34 TRAINING & PROF. DEVELOP	2,700	2,500	2,700
0003-46 OTHER CONTRACT SERVICES	6,650	6,650	2,750
0003-50 OTHER SERVICES & CHARGES	1,000	500	1,000
0003-68 OPERATING MATERIALS & SUPP	3,500	16,000	17,200
0003-72 EQUIPMENT	7,500	7,500	15,000
Total NUTRITION & PHYSICAL ACTIVITY PROGRAM	259,659	267,631	293,066

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0003-02 PERMANENT WAGES	133,044	138,428	147,224	133,471
0003-04 TEMPORARY WAGES	16,014	10,442	13,567	15,301
0003-06 PREMIUM PAY	1,221	0	58	305
0003-11 SHIFT DIFFERENTIAL	50	102	35	15
0003-12 FICA	11,438	11,337	11,803	11,269
0003-14 PENSION	9,231	8,506	9,193	10,709
0003-16 INSURANCE - EMPLOYEE GRP	36,096	36,885	39,900	38,150
0003-28 MILEAGE REIMBURSEMENT	102	119	157	213
0003-30 RENTALS	600	0	0	0
0003-32 PUBLICATIONS & MEMBERSHIP	900	572	687	560
0003-34 TRAINING & PROF. DEVELOP	6,818	538	1,367	108
0003-44 PROF SERVICES FEES	5,000	0	0	0
0003-46 OTHER CONTRACT SERVICES	0	0	1,000	0
0003-50 OTHER SERVICES & CHARGES	2,499	54,631	235	269
0003-54 REPAIR & MAINT SUPPLIES	401	0	128	0
0003-58 OFFICE SUPPLIES	107	335	200	0
0003-68 OPERATING MATERIALS & SUPP	3,364	2,429	7,196	5,492
0003-72 EQUIPMENT	5,111	1,635	1,040	0
0003-99 PRIOR YEARS' COMMITMENTS	0	4,500	4,788	7,545
Total NUTRITION & PHYSICAL ACTIVITY PROGF	231,996	270,459	238,578	223,407

PROGRAM DETAIL

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

Program Description:

The Health Bureau investigates all reportable diseases and conditions. Direct clinic services are provided for Tuberculosis and Sexually Transmitted Diseases. In addition, prophylactic treatment is provided to City residents who are victims of potentially rabid animal bites. For the past 25 years, the Bureau has also conducted flu vaccination clinics for elderly residents and for those at risk. This program is partially funded through Act 315, Pennsylvania Department of Health. The Health Bureau provides an adult immunization clinic in order to protect City residents from vaccine preventable diseases.

Goal(s):

Prevent and reduce the incidence of illness and the spread of communicable disease.

Measurable Budget Year Objectives and Long Range Targets:

- To conduct an epidemiological investigation of 100% of the reported animal bites and to provide recommendations for rabies prophylaxis to City residents bitten by high-risk animals.
- To reduce sexually transmitted diseases by providing accessible, confidential screening and treatment services.
- To investigate 100% of communicable disease cases (in addition to TB and STD) that occur in the City.
- To conduct 50 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	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Animal bites reported and investigated (City)	225	262	290	325	250
Number of adult City residents immunized	9000	1,095	924	2,200	1,500
Tuberculosis community clinic sessions	52	43	48	50	50
Total patient visits	2,128	1,775	1,818	1,150	1,100
Number of Tuberculosis skin tests performed	1,456	1,136	1,283	1,050	1,000
Number of home visits for tuberculosis control	49	67	206	300	50
Number of individuals educated regarding communicable disease	2,851	1,565	2,249	1,900	1,800
Number of adult patient visits to immunization clinics	680	1,045	924	350	300
Number of adult immunizations given	1,275	1,858	1,882	700	500
Sexually transmitted disease clinic sessions	102	102	102	98	102
Total patient visits to sexually transmitted disease clinic	1,726	1,811	1,881	1,800	1,800
Sexually transmitted diseases reported and investigated (City)	1,114	1,152	1,278	1,400	1,400
Communicable diseases reported and investigated (City)	1,618	712	1,061	1,200	1,200

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N Pers. Health Assoc. Director	-	-	-	-	-	-	-	-	0.2	14,810
12N Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	14,591	0.2	14,578	-	-
12N Comm. Disease Manager	-	-	0.5	0.5	0.5	26,560	0.5	26,546	0.5	26,980
16M Comm. Disease Investigator	0.8	0.8	0.8	0.8	0.8	43,084	0.8	43,071	0.8	43,802
12M Comm. Health Specialist	0.3	0.3	0.3	0.3	0.3	14,448	0.3	14,435	0.3	14,681
06M Clerk 2	0.2	-	-	-	-	-	-	-	-	-
Total Positions	1.5	1.3	1.8	1.8	1.8	98,683	1.8	98,630	1.8	100,272

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0004-02 PERMANENT WAGES	98,683	98,630	100,272
0004-06 PREMIUM PAY	2,600	2,037	2,600
0004-11 SHIFT DIFFERENTIAL	50	266	300
0004-12 FICA	7,549	7,721	7,893
0004-14 PENSION	5,951	5,951	6,292
0004-16 INSURANCE - EMPLOYEE GRP	24,436	24,436	30,150
0004-28 MILEAGE REIMBURSEMENT	150	106	150
0004-34 TRAINING & PROF. DEVELOP	450	2,449	1,600
0004-42 REPAIRS & MAINTENANCE	400	283	400
0004-46 OTHER CONTRACT SERVICES	35,500	30,000	35,500
0004-66 CHEMICALS	950	950	950
0004-68 OPERATING MATERIALS & SUPP	34,000	24,235	36,059
0004-99 PRIOR YEARS' COMMITMENTS	0	1,230	0
Total COMMUNICABLE DISEASE	210,719	198,294	222,166

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0004-02 PERMANENT WAGES	85,123	64,663	95,339	97,042
0004-06 PREMIUM PAY	712	1,247	2,730	2,394
0004-11 SHIFT DIFFERENTIAL	84	91	63	65
0004-12 FICA	6,503	4,956	7,340	7,451
0004-14 PENSION	4,615	3,686	5,516	6,426
0004-16 INSURANCE - EMPLOYEE GRP	18,048	15,984	23,940	23,105
0004-24 POSTAGE & SHIPPING	0	28	0	0
0004-28 MILEAGE REIMBURSEMENT	0	0	96	13
0004-34 TRAINING & PROF. DEVELOP	747	22	44	100
0004-42 REPAIRS & MAINTENANCE	154	140	308	0
0004-44 PROF SERVICES FEES	14,003	7,790	3,829	0
0004-46 OTHER CONTRACT SERVICES	12,654	13,157	9,663	12,130
0004-58 OFFICE SUPPLIES	0	845	0	0
0004-66 CHEMICALS	348	1,058	561	373
0004-68 OPERATING MATERIALS & SUPP	30,033	22,465	18,681	26,617
0004-99 PRIOR YEARS' COMMITMENTS	37	0	226	5,830
Total COMMUNICABLE DISEASE	173,061	136,132	168,336	181,546

PROGRAM DETAIL

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

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

Goal(s):

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

To improve maternal/child health indicators and birth outcomes.

Measurable Budget Year Objectives and Long Range Targets:

- To inspect child care facilities (67) for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
- To conduct 300 prevention-oriented home visits emphasizing prenatal care, newborn and infant development, healthy lifestyles, parenting skills, as well as community and special needs health care referrals as needed.
- To conduct "housing hygiene" inspections in conjunction with environmental staff to evaluate the safety and health status of at-risk children.
- To provide educational programming in the areas of oral hygiene, prenatal and newborn education, and child health.
- To promote early entry into prenatal care by providing Early Pregnancy Testing to 125 women.
- To continue to collaborate with community partners to promote improved birth outcomes.

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
# of visits to child care centers	54	67	67	67	67
# of health education workshops	50	62	35	35	30
# of MCH referrals received and consultation provided	612	688	616	600	600
# of MCH home visits	485	335	428	300	400
# of "housing hygiene complaint visits	5	4	5	5	5
# of families referred for specialized services including dental	564	688	616	610	600
# of MCH Health Needs Assessments (clinic)	612	859	822	800	700
# of people reached through MCH educational presentations	1,254	1,214	1,727	1,200	1,500
# of pregnant women receiving prenatal education	81	54	170	150	150
# of pregnancy tests and counseling interventions provided	230	198	122	125	100

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	2008	2009	2010	2011	2012		2012		2013	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
14N Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	14,591	0.2	14,581	0.2	14,810
12N Clinical Services Manager	0.3	-	-	-	-	-	-	-	-	-
12N Nursing Coordinator	-	0.5	0.5	0.5	0.5	26,442	0.5	26,422	0.5	26,786
31M Comm. Health Nurse	1.0	1.0	1.0	1.0	1.0	50,251	1.0	50,231	1.0	52,377
Total Positions	1.5	1.7	1.7	1.7	1.7	91,284	1.7	91,234	1.7	93,973

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0005 CHILD/FAMILY HEALTH SERVICES**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0005-02 PERMANENT WAGES	91,284	91,234	93,973
0005-06 PREMIUM PAY	300	175	300
0005-11 SHIFT DIFFERENTIAL	10	10	25
0005-12 FICA	6,983	6,994	7,214
0005-14 PENSION	5,620	5,620	5,943
0005-16 INSURANCE - EMPLOYEE GRP	23,196	23,196	28,475
0005-28 MILEAGE REIMBURSEMENT	50	50	50
0005-32 PUBLICATIONS & MEMBERSHIP	150	150	200
0005-34 TRAINING & PROF. DEVELOP	100	100	150
0005-42 REPAIRS & MAINTENANCE	100	100	50
0005-50 OTHER SERVICES & CHARGES	100	100	50
0005-58 OFFICE SUPPLIES	2,500	0	0
0005-68 OPERATING MATERIALS & SUPP	0	2,500	2,500
0005-99 PRIOR YEARS' COMMITMENTS	0	140	0
Total CHILD/FAMILY HEALTH SERVICES	130,393	130,369	138,930

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
11N Injury Prev. Svc. Manager	1.0	1.0	0.5	0.5	0.5	31,876	0.5	31,864	0.5	32,345
12M Comm. Health Specialist	1.0	1.0	1.0	1.0	1.0	48,743	1.0	48,732	1.0	49,546
06M Clerk 2	0.3	-	-	-	-	-	-	-	-	-
Total Positions	2.3	2.0	1.5	1.5	1.5	80,619	1.5	80,596	1.5	81,891

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0002-02 PERMANENT WAGES	80,619	80,596	81,891
0002-06 PREMIUM PAY	800	500	800
0002-11 SHIFT DIFFERENTIAL	40	40	40
0002-12 FICA	6,167	6,207	6,329
0002-14 PENSION	4,959	4,959	5,244
0002-16 INSURANCE - EMPLOYEE GRP	20,112	20,112	25,125
0002-26 PRINTING	250	250	250
0002-28 MILEAGE REIMBURSEMENT	150	140	150
0002-32 PUBLICATIONS & MEMBERSHIP	175	175	175
0002-34 TRAINING & PROF. DEVELOP	2,500	2,500	2,575
0002-46 OTHER CONTRACT SERVICES	500	0	0
0002-50 OTHER SERVICES & CHARGES	2,000	141	0
0002-54 REPAIR & MAINT SUPPLIES	200	200	200
0002-68 OPERATING MATERIALS & SUPP	27,816	18,995	19,200
Total INJURY PREVENTION	146,288	134,815	141,979

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0005 CHILD/FAMILY HEALTH SERVICES**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0005-02 PERMANENT WAGES	80,139	34,953	73,560	88,196
0005-06 PREMIUM PAY	114	718	1	252
0005-11 SHIFT DIFFERENTIAL	13	5	4	55
0005-12 FICA	6,117	2,690	5,468	6,595
0005-14 PENSION	4,615	4,821	5,211	6,069
0005-16 INSURANCE - EMPLOYEE GRP	18,048	20,902	22,610	21,905
0005-22 TELEPHONE	973	0	0	0
0005-28 MILEAGE REIMBURSEMENT	0	0	0	0
0005-32 PUBLICATIONS & MEMBERSHIP	182	45	52	0
0005-34 TRAINING & PROF. DEVELOP	244	0	47	0
0005-42 REPAIRS & MAINTENANCE	0	0	0	0
0005-46 OTHER CONTRACT SERVICES	100	142	0	0
0005-50 OTHER SERVICES & CHARGES	82	0	90	0
0005-68 OPERATING MATERIALS & SUPP	654	2,262	29	1,112
0005-99 PRIOR YEARS' COMMITMENTS	0	0	0	927
Total CHILD/FAMILY HEALTH SERVICES	111,281	66,538	107,072	125,111

PROGRAM DETAIL

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

The broad objective of the Food Service Sanitation Program is to protect the health of the public by assuring the wholesomeness and lack of adulteration of food and beverages prepared and/or sold for public consumption. This program's primary activities are licensing and inspecting all eating and drinking establishments (including temporary food stands and mobile units), vending machines, commissaries, retail food stores, and the investigation of food-borne disease outbreaks within the City of Allentown. This program is funded through State Acts 315 and 12 (Environmental Health Services) and user fees.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of food service establishments licensed	843	853	861	875	875
Number of inspections of food service establishments conducted	1,180	1,184	915	1,200	1,200
Number of temporary food service stand inspections	314	382	391	400	400
Number of potentially hazardous food vending machine inspections	44	52	36	36	40
Number of plan reviews conducted	98	97	75	100	100
Number of food service personnel training sessions	31	30	12	12	20
Number of food-related complaints investigated	105	105	121	100	100
Number of food safety presentations	6	2	2	2	5

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N	Envir. Field Svcs. Manager	0.4	0.4	0.4	0.4	0.4	24,294	0.4	24,294	0.4	24,643
18M	Sanitarian	2.0	2.0	2.0	2.0	2.0	95,986	2.0	95,090	2.0	98,557
	Total Positions	2.4	2.4	2.4	2.4	2.4	120,280	2.4	119,384	2.4	123,200

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0006-02 PERMANENT WAGES	120,280	119,384	123,200
0006-06 PREMIUM PAY	5,000	5,000	6,000
0006-11 SHIFT DIFFERENTIAL	15	15	15
0006-12 FICA	9,201	9,517	9,884
0006-14 PENSION	7,934	7,934	8,390
0006-16 INSURANCE - EMPLOYEE GRP	30,969	30,969	40,200
0006-26 PRINTING	100	100	100
0006-32 PUBLICATIONS & MEMBERSHIP	200	200	200
0006-34 TRAINING & PROF. DEVELOP	800	800	800
0006-46 OTHER CONTRACT SERVICES	10,200	3,500	10,200
0006-68 OPERATING MATERIALS & SUPP	1,100	1,100	1,100
0006-90 REFUNDS	700	700	700
Total FOOD SERVICE SANITATION	186,499	179,219	200,789

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0006-02 PERMANENT WAGES	108,291	118,792	128,156	109,532
0006-06 PREMIUM PAY	3,655	4,346	5,329	5,365
0006-11 SHIFT DIFFERENTIAL	31	40	14	32
0006-12 FICA	8,553	9,408	10,160	8,744
0006-14 PENSION	7,384	6,805	7,355	8,568
0006-16 INSURANCE - EMPLOYEE GRP	28,877	29,508	31,920	29,660
0006-22 TELEPHONE	1,200	0	0	0
0006-26 PRINTING	0	0	0	0
0006-32 PUBLICATIONS & MEMBERSHIP	200	0	200	200
0006-34 TRAINING & PROF. DEVELOP	434	298	612	782
0006-46 OTHER CONTRACT SERVICES	100	0	928	2,322
0006-58 OFFICE SUPPLIES	580	600	294	0
0006-68 OPERATING MATERIALS & SUPP	147	132	616	1,025
0006-90 REFUNDS	0	0	25	325
0006-99 PRIOR YEARS' COMMITMENTS	0	90	0	3,995
Total FOOD SERVICE SANITATION	159,452	170,019	185,609	170,550

PROGRAM DETAIL

Bureau: Health	No: 09-0908	Department: Community and Economic Development	Program: Environmental Protection	No: 0007
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Program Description:

This program primarily serves the public by responding to citizens' complaints about potential environmental health problems in the community. The purpose of this program is to investigate and successfully abate community environmental health complaints regarding housing hygiene, lead paint, vector control, and other health-related nuisances. An aspect of the program is the approval of plans and issuance of permits for on-lot sewage systems. Additionally, education and consultative services are available about a variety of environmental health issues such as radon, indoor air pollution and water quality. This program is primarily funded through State Acts 315 and 12 (Environmental Health Services).

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of community complaints investigated & abated	717	708	696	700	700
Number of new or malfunctioning sewage system plan reviews	0	0	0	1	1
Number of citizen requests for information about environmental health issues	200	200	200	200	200
Number of homes environmentally assessed and found to have lead exposure problems	7	13	8	15	15
Number of formal notices of violation issued	81	45	104	75	75
Number of citations and tickets issued	11	23	20	20	20

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N	Envir. Field Svcs. Manager	0.3	0.4	0.4	0.4	0.4	24,294	0.4	24,294	0.4	24,643
18M	Sanitarian	1.0	1.0	1.0	1.0	1.0	57,252	1.0	45,182	1.0	50,271
	Total Positions	1.3	1.4	1.4	1.4	1.4	81,546	1.4	69,476	1.4	74,914

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0007-02 PERMANENT WAGES	81,546	69,476	74,914
0007-06 PREMIUM PAY	1,000	1,000	1,000
0007-11 SHIFT DIFFERENTIAL	0	15	30
0007-12 FICA	6,238	5,393	5,810
0007-14 PENSION	4,628	4,628	4,894
0007-16 INSURANCE - EMPLOYEE GRP	18,569	18,569	23,450
0007-26 PRINTING	100	100	100
0007-28 MILEAGE REIMBURSEMENT	100	50	100
0007-32 PUBLICATIONS & MEMBERSHIP	190	190	190
0007-34 TRAINING & PROF. DEVELOP	675	675	700
0007-42 REPAIRS & MAINTENANCE	4,000	2,000	4,000
0007-46 OTHER CONTRACT SERVICES	500	500	500
0007-50 OTHER SERVICES & CHARGES	1,000	1,000	1,000
0007-54 REPAIR & MAINT SUPPLIES	100	100	100
0007-56 UNIFORMS	500	400	500
0007-68 OPERATING MATERIALS & SUPP	900	900	900
0007-99 PRIOR YEARS' COMMITMENTS	0	44	0
Total ENVIRONMENTAL PROTECTION	120,046	105,040	118,188

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0007-02 PERMANENT WAGES	65,442	71,687	79,096	81,820
0007-06 PREMIUM PAY	3,691	71	51	960
0007-11 SHIFT DIFFERENTIAL	17	33	10	21
0007-12 FICA	5,258	5,461	5,989	6,271
0007-14 PENSION	4,000	3,970	4,290	4,998
0007-16 INSURANCE - EMPLOYEE GRP	15,642	17,213	18,620	17,660
0007-26 PRINTING	0	0	0	0
0007-28 MILEAGE REIMBURSEMENT	0	0	0	0
0007-32 PUBLICATIONS & MEMBERSHIP	105	95	190	190
0007-34 TRAINING & PROF. DEVELOP	558	467	581	545
0007-42 REPAIRS & MAINTENANCE	2,894	3,112	2,980	385
0007-46 OTHER CONTRACT SERVICES	236	468	327	436
0007-50 OTHER SERVICES & CHARGES	858	933	1,026	580
0007-54 REPAIR & MAINT SUPPLIES	0	45	3	0
0007-56 UNIFORMS	345	0	252	272
0007-58 OFFICE SUPPLIES	143	287	152	0
0007-68 OPERATING MATERIALS & SUPP	127	0	386	317
0007-99 PRIOR YEARS' COMMITMENTS	155	81	0	0
Total ENVIRONMENTAL PROTECTION	99,471	103,923	113,953	114,455

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of inspections of public and private schools	38	35	35	36	36
Number of inspections of long term care facilities	6	6	6	6	6
Number of inspections of child care facilities	155	158	160	160	165
Number of inspections of public bathing places	61	61	62	62	62

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Envir. Field Svcs. Manager	0.1	0.2	0.2	0.2	0.2	12,147	0.2	12,147	0.2	12,322
18M Sanitarian	1.0	1.0	1.0	1.0	1.0	57,252	1.0	45,188	1.0	50,271
Total Positions	1.1	1.2	1.2	1.2	1.2	69,399	1.2	57,335	1.2	62,593

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0008 INSTITUTION SANITATION & SAFETY**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0008-02 PERMANENT WAGES	69,399	57,335	62,593
0008-06 PREMIUM PAY	200	275	500
0008-11 SHIFT DIFFERENTIAL	10	10	10
0008-12 FICA	5,309	4,408	4,823
0008-14 PENSION	3,967	3,967	4,195
0008-16 INSURANCE - EMPLOYEE GRP	15,485	15,485	20,100
0008-28 MILEAGE REIMBURSEMENT	50	0	50
0008-32 PUBLICATIONS & MEMBERSHIP	50	50	50
0008-34 TRAINING & PROF. DEVELOP	200	200	200
0008-68 OPERATING MATERIALS & SUPP	200	200	200
0008-90 REFUNDS	200	200	200
Total INSTITUTION SANITATION & SAFETY	95,070	82,130	92,921

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0008 INSTITUTION SANITATION & SAFETY

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0008-02 PERMANENT WAGES	55,067	68,046	67,213	69,851
0008-06 PREMIUM PAY	254	36	20	514
0008-11 SHIFT DIFFERENTIAL	17	33	10	21
0008-12 FICA	4,206	5,180	5,098	5,345
0008-14 PENSION	3,385	3,403	3,677	4,284
0008-16 INSURANCE - EMPLOYEE GRP	13,235	14,754	15,960	14,830
0008-28 MILEAGE REIMBURSEMENT	0	0	0	0
0008-32 PUBLICATIONS & MEMBERSHIP	0	0	0	0
0008-34 TRAINING & PROF. DEVELOP	95	0	0	200
0008-68 OPERATING MATERIALS & SUPP	56	69	72	140
0008-90 REFUNDS	0	0	30	110
Total INSTITUTION SANITATION & SAFETY	76,315	91,521	92,080	95,295

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
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Nursing Coordinator	0.2	-	-	-	-	-	-	-	-	-
31M Comm. Health Nurse	3.0	-	-	-	-	-	-	-	-	-
06M Clerk 2	0.5	-	-	-	-	-	-	-	-	-
Total Positions	3.7	-	-	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0009 NURSE FAMILY PARTNERSHIP**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0009-02 PERMANENT WAGES	115,735	0	0	0
0009-06 PREMIUM PAY	6,313	0	0	0
0009-11 SHIFT DIFFERENTIAL	203	0	0	0
0009-12 FICA	9,266	0	0	0
0009-14 PENSION	11,384	0	0	0
0009-16 INSURANCE - EMPLOYEE GRP	44,518	0	0	0
0009-22 TELEPHONE	1,687	0	0	0
0009-28 MILEAGE REIMBURSEMENT	1,317	0	0	0
0009-30 RENTALS	5,000	0	0	0
0009-34 TRAINING & PROF. DEVELOP	1,454	0	0	0
0009-46 OTHER CONTRACT SERVICES	6,488	0	0	0
Total NURSE FAMILY PARTNERSHIP	203,365	0	0	0

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PROGRAM DETAIL

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

Program Description:

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of persons receiving HIV/AIDS education	2,291	1,475	1,164	1,250	1,200
Number of persons tested and counseled for HIV infection	2,544	2,656	2,624	2,550	2,000
Number of HIV-infected individuals interviewed for the purpose of notifying their sexual and needle-sharing partners	106	24	14	16	25
Number of contacts elicited	11	8	28	8	10
Number of contacts tested and counseled or referred to out-of-town health departments, or determined to already be HIV+	11	8	10	4	10

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N	Comm. Disease Prog. Manager	0.5	0.5	0.5	0.5	0.5	26,560	0.5	26,545	0.5	26,981
31M	Comm. Health Nurse	1.0	1.0	1.0	1.0	1.0	54,868	1.0	54,868	1.0	48,893
16M	Comm. Disease Investigator	-	-	-	-	-	-	-	-	-	-
12M	Comm. Health Specialist	3.7	3.7	2.7	2.7	2.7	131,087	2.7	111,371	2.7	133,185
08M	Clerk 3	-	-	-	0.5	0.5	21,865	0.5	21,840	0.5	22,235
06M	Clerk 2	0.5	0.5	0.5	-	-	-	-	-	-	-
	Total Positions	5.7	5.7	4.7	4.7	4.7	234,380	4.7	214,624	4.7	231,294

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0011-02 PERMANENT WAGES	234,380	214,624	231,294
0011-06 PREMIUM PAY	3,400	3,303	3,400
0011-11 SHIFT DIFFERENTIAL	35	132	150
0011-12 FICA	17,930	16,682	17,965
0011-14 PENSION	15,538	15,538	16,430
0011-16 INSURANCE - EMPLOYEE GRP	59,792	59,792	78,725
0011-28 MILEAGE REIMBURSEMENT	165	165	165
0011-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000
0011-34 TRAINING & PROF. DEVELOP	1,000	1,000	1,000
0011-46 OTHER CONTRACT SERVICES	1,000	1,000	885
0011-68 OPERATING MATERIALS & SUPP	6,900	6,900	6,951
0011-99 PRIOR YEARS' COMMITMENTS	0	1,019	0
Total AIDS PREVENTION	341,140	321,155	357,965

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0011-02 PERMANENT WAGES	204,382	230,193	217,085	229,248
0011-06 PREMIUM PAY	3,888	3,723	4,318	3,953
0011-11 SHIFT DIFFERENTIAL	430	351	131	193
0011-12 FICA	15,822	17,779	16,778	17,663
0011-14 PENSION	17,538	16,163	14,402	16,779
0011-16 INSURANCE - EMPLOYEE GRP	68,582	70,082	62,510	57,475
0011-28 MILEAGE REIMBURSEMENT	224	0	171	0
0011-32 PUBLICATIONS & MEMBERSHIP	40	0	0	0
0011-34 TRAINING & PROF. DEVELOP	762	612	2	798
0011-46 OTHER CONTRACT SERVICES	979	948	0	0
0011-50 OTHER SERVICES & CHARGES	1,347	210	0	50
0011-58 OFFICE SUPPLIES	187	4	42	0
0011-68 OPERATING MATERIALS & SUPP	4,613	6,768	5,911	4,691
0011-72 EQUIPMENT	1,136	0	0	0
0011-99 PRIOR YEARS' COMMITMENTS	1,584	0	177	1,300
Total AIDS PREVENTION	321,514	346,833	321,527	332,150

PROGRAM DETAIL

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

Program Description:

The Cancer Prevention and Control Program will focus on reducing the risk factors and promoting the screening recommendations of those cancers that have been identified as preventable or more successfully treated if detected early. The specific cancers that the program targets include: breast, cervix, colon/rectum, ovaries, prostate and skin. Cancer prevention and early detection interventions will be implemented through community-based educations, outreach and campaigns; and screening for medically underserved populations. This program is partially funded through Act 315 , and the Philadelphia Affiliate of Susan G. Komen for the Cure.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- Provide free mammograms and clinical breast exams to uninsured and underinsured women 40 years of age and older.
- Provide free breast ultrasounds to uninsured/underinsured women as needed.
- Provide free Pap tests to uninsured and underinsured women 21 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	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of breast cancer screenings	989	2,044	2,447	2,000	2,000
Number of cervical cancer screenings	480	455	672	800	800
Number of prostate cancer screenings	27	20	0	0	0
Number of persons educated about:					
- breast cancer	900	1,188	1,319	1,200	900
- colorectal cancer	89	263	437	146	50
- ovarian cancer	284	332	292	233	50
- prostate cancer	182	87	282	216	50
- skin cancer	986	46	283	273	50
Number of cancer education presentations and community events conducted	300	206	240	110	20

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
11N Cancer Prev. Prog. Manager	1.0	1.0	1.0	1.0	1.0	61,256	1.0	62,986	1.0	62,156
12M Comm. Health Specialist	1.0	1.0	1.0	1.0	1.0	48,329	1.0	48,311	1.0	49,188
08M Clerk 3	-	-	-	1.0	1.0	34,710	1.0	38,271	1.0	40,677
06M Clerk 2	1.0	1.0	1.0	-	-	-	-	-	-	-
Total Positions	3.0	3.0	3.0	3.0	3.0	144,295	3.0	149,569	3.0	152,021

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0012 CANCER PREVENTION**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0012-02 PERMANENT WAGES	144,295	149,569	152,021
0012-06 PREMIUM PAY	500	0	500
0012-11 SHIFT DIFFERENTIAL	10	50	50
0012-12 FICA	11,039	11,446	11,672
0012-14 PENSION	9,918	9,918	10,487
0012-16 INSURANCE - EMPLOYEE GRP	40,224	40,224	50,250
0012-28 MILEAGE REIMBURSEMENT	120	110	120
0012-34 TRAINING & PROF. DEVELOP	120	110	120
0012-46 OTHER CONTRACT SERVICES	550	550	550
0012-68 OPERATING MATERIALS & SUPP	1,900	1,700	1,900
Total CANCER PREVENTION	208,676	213,677	227,670

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0012 CANCER PREVENTION**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0012-02 PERMANENT WAGES	124,887	135,716	134,700	139,945
0012-06 PREMIUM PAY	1,320	215	365	78
0012-11 SHIFT DIFFERENTIAL	78	91	10	38
0012-12 FICA	9,624	10,358	10,234	10,480
0012-14 PENSION	9,231	8,506	9,193	10,709
0012-16 INSURANCE - EMPLOYEE GRP	36,096	36,885	39,900	38,150
0012-22 TELEPHONE	961	0	0	0
0012-28 MILEAGE REIMBURSEMENT	101	0	0	69
0012-34 TRAINING & PROF. DEVELOP	12	0	2	24
0012-46 OTHER CONTRACT SERVICES	23,958	500	550	550
0012-58 OFFICE SUPPLIES	1,765	90	900	0
0012-68 OPERATING MATERIALS & SUPP	1,381	834	363	1,292
0012-72 EQUIPMENT	1,500	0	0	0
0012-99 PRIOR YEARS' COMMITMENTS	0	0	458	0
Total CANCER PREVENTION	210,914	193,195	196,675	201,335

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Envir. Field Svcs. Manager	0.2	-	-	-	-	-	-	-	-	-
10m Animal control Officer	1.0	-	-	-	-	-	-	-	-	-
Total Positions	1.2	-	-	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0013 ANIMAL CONTROL

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0013-02 PERMANENT WAGES	50,458	540-	0	0
0013-06 PREMIUM PAY	243	0	0	0
0013-11 SHIFT DIFFERENTIAL	4	0	0	0
0013-12 FICA	3,839	41-	0	0
0013-14 PENSION	3,692	0	0	0
0013-16 INSURANCE - EMPLOYEE GRP	14,438	0	0	0
0013-22 TELEPHONE	245	0	0	0
0013-24 POSTAGE & SHIPPING	995	0	0	0
0013-32 PUBLICATIONS & MEMBERSHIP	35	0	0	0
0013-46 OTHER CONTRACT SERVICES	47,512	0	0	0
0013-54 REPAIR & MAINT SUPPLIES	90	0	0	0
0013-56 UNIFORMS	199	0	0	0
0013-68 OPERATING MATERIALS & SUPP	89	0	0	0
0013-99 PRIOR YEARS' COMMITMENTS	438	0	0	0
Total ANIMAL CONTROL	122,277	581-	0	0

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 600 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 maternal and child health status indicators.

Measurable Budget Year Objectives and Long Range Targets:

- To screen 600 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	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of persons receiving lead poisoning prevention education	2,139	5,881	2,000	2,000	2,000
Total lead screenings	850	945	916	750	600
Number of children with elevated (20 ug/dL) blood lead requiring follow-up	4	4	2	3	3
Number of children with elevated (15-19 ug/dL) blood lead requiring follow-up	1	2	3	3	3
Number of home visits for lead case management	60	54	54	50	50
Number of children enrolled in case management for dental services	5	5	5	5	5

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12M Comm. Health Specialist	0.2	2.0	2.0	2.0	2.0	95,996	2.0	95,826	2.0	98,049
08M Clerk 3	-	-	-	1.0	1.0	43,196	1.0	27,536	1.0	36,774
06M Clerk 2	1.0	1.0	1.0	-	-	-	-	-	-	-
Total Positions	1.2	3.0	3.0	3.0	3.0	139,192	3.0	123,362	3.0	134,823

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 LEAD POISONING/MCH**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0017-02 PERMANENT WAGES	139,192	123,362	134,823
0017-06 PREMIUM PAY	800	200	200
0017-11 SHIFT DIFFERENTIAL	15	25	25
0017-12 FICA	10,648	9,455	10,331
0017-14 PENSION	9,918	9,918	10,487
0017-16 INSURANCE - EMPLOYEE GRP	37,200	37,200	50,250
0017-26 PRINTING	50	50	50
0017-28 MILEAGE REIMBURSEMENT	200	200	800
0017-34 TRAINING & PROF. DEVELOP	750	750	1,650
0017-46 OTHER CONTRACT SERVICES	800	800	800
0017-68 OPERATING MATERIALS & SUPP	3,000	3,000	9,000
0017-99 PRIOR YEARS' COMMITMENTS	0	319	0
Total LEAD POISONING/MCH	202,573	185,279	218,416

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 LEAD POISONING/MCH**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0017-02 PERMANENT WAGES	117,582	123,504	130,965	138,707
0017-06 PREMIUM PAY	1,144	100	6	1
0017-11 SHIFT DIFFERENTIAL	43	68	17	24
0017-12 FICA	9,058	9,430	9,981	10,613
0017-14 PENSION	9,231	8,506	9,193	10,709
0017-16 INSURANCE - EMPLOYEE GRP	36,096	36,885	39,900	36,000
0017-26 PRINTING	0	0	0	0
0017-28 MILEAGE REIMBURSEMENT	35	205	26	34
0017-34 TRAINING & PROF. DEVELOP	62	2	9	0
0017-46 OTHER CONTRACT SERVICES	726	315	241	112
0017-58 OFFICE SUPPLIES	0	0	96	0
0017-68 OPERATING MATERIALS & SUPP	876	496	1,154	3,964
0017-72 EQUIPMENT	0	0	0	16,815
0017-99 PRIOR YEARS' COMMITMENTS	0	101	0	354
Total LEAD POISONING/MCH	174,853	179,612	191,588	217,333

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- To enhance Allentown Health Bureau's current immunization services for pre-school children.
- To continue to facilitate a coalition of community leaders and health care providers to engage in problem-solving and facilitate a coordinated approach to the problem of inadequate immunization.
- To provide immunization for local child care agencies such as WIC, Children & Youth, Medical Assistance providers, school nurses and physician offices.
- To provide hospital and home visits to the population at risk for incomplete immunizations.
- To conduct a retrospective survey of two-year olds (on a yearly basis) to determine progress in meeting our projected immunization rates.
- To conduct educational programs for area health care professionals concerning new and updated vaccine information.
- To increase the adolescent and adult immunization levels in the City of Allentown through immunization coalition activities such as providing immunization clinic information to parents of newborns.

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted	
Number of immunization clinic sessions	60	65	64	64	64	
Number of total patient visits	761	863	820	550	500	
Number of audits completed	2	1	1	1	1	
Number of community education sessions	8	4	9	4	4	
Number of childhood immunizations given		2,390		3,248	2,616	1,710 1,500

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	2012		2012		2013	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N	Nurse Coordinator	0.5	0.5	0.5	0.5	0.5	26,442	0.5	26,434	0.5	26,920
31M	Comm. Health Nurse	1.0	1.0	1.0	1.0	1.0	53,170	1.0	53,016	1.0	54,389
08M	Clerk 3	-	-	-	0.5	0.5	16,490	0.5	16,882	0.5	17,272
06M	Clerk 2	0.5	0.5	0.5	-	-	-	-	-	-	-
	Total Positions	2.0	2.0	2.0	2.0	2.0	96,102	2.0	96,332	2.0	98,581

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0018-02 PERMANENT WAGES	96,102	96,332	98,581
0018-04 TEMPORARY WAGES	17,750	17,750	18,000
0018-06 PREMIUM PAY	1,300	1,300	1,300
0018-11 SHIFT DIFFERENTIAL	25	50	75
0018-12 FICA	7,352	8,831	9,023
0018-14 PENSION	6,612	6,612	6,992
0018-16 INSURANCE - EMPLOYEE GRP	26,312	26,312	33,500
0018-28 MILEAGE REIMBURSEMENT	150	150	100
0018-32 PUBLICATIONS & MEMBERSHIP	200	200	320
0018-34 TRAINING & PROF. DEVELOP	5,000	5,000	5,000
0018-42 REPAIRS & MAINTENANCE	200	200	200
0018-46 OTHER CONTRACT SERVICES	2,100	2,100	2,100
0018-50 OTHER SERVICES & CHARGES	3,000	2,000	3,000
0018-68 OPERATING MATERIALS & SUPP	9,500	12,500	10,200
0018-72 EQUIPMENT	5,000	2,000	5,000
0018-99 PRIOR YEARS' COMMITMENTS	0	6,000	0
Total IMMUNIZATION	180,603	187,337	193,391

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0018-02 PERMANENT WAGES	18,852	83,254	90,115	92,171
0018-04 TEMPORARY WAGES	6,991	14,847	14,528	15,092
0018-06 PREMIUM PAY	464	21,791	2,612	572
0018-11 SHIFT DIFFERENTIAL	16	59	24	50
0018-12 FICA	2,012	9,145	8,104	8,043
0018-14 PENSION	6,154	5,671	6,128	7,140
0018-16 INSURANCE - EMPLOYEE GRP	24,064	24,590	26,600	25,075
0018-28 MILEAGE REIMBURSEMENT	0	137	125	0
0018-32 PUBLICATIONS & MEMBERSHIP	264	191	190	65
0018-34 TRAINING & PROF. DEVELOP	4,466	1,408	1,185	4,675
0018-42 REPAIRS & MAINTENANCE	0	0	0	4,325
0018-46 OTHER CONTRACT SERVICES	1,415	1,466	1,726	12,030
0018-50 OTHER SERVICES & CHARGES	686	2,000	41,591	9,870
0018-58 OFFICE SUPPLIES	281	114	472	0
0018-68 OPERATING MATERIALS & SUPP	4,208	6,803	21,843	10,674
0018-72 EQUIPMENT	5,314	0	30,785	1,770
0018-99 PRIOR YEARS' COMMITMENTS	13,580	1,262	517	13,222
Total IMMUNIZATION	88,767	172,738	246,545	204,774

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- To assure that the Allentown Health Bureau updates its comprehensive public health emergency response plan annually.
- To assure that various Health Bureau staff participate in preparedness-related training, exercises, advisory committees, and task forces to provide enhanced competencies in public health emergency management.
- To develop and enhance a local Strategic National Stockpile (SNS) plan that is integrated with the State and Federal Plans, including operational Points of Distribution (PODS).
- To connect with and integrate with, the State and Federal Public Health Systems' information technologies.
- To authorize individuals to act as spokespersons in the event of an emergency and to assure they receive appropriate risk communication and health information training.
- To assure that the Health Bureau has a risk communications and health information plan in place.
- To develop a plan that addresses the public health and medical needs of at-risk individuals in the event of a public health emergency.
- To minimize duplication and assure coordination among state, county and local planning, preparedness and response activities (including Emergency Management Assistance Compact).
- To integrate public health and private medical capabilities with other first responder systems.

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Update the Public Health Emergency Response Plan	1	1	1	1	1
Perform drills with public health staff	5	9	7	8	8
Number of staff on bioterrorism advisory committees and task forces	12	12	12	12	12
Number of trained in the use of the statewide electronic surveillance system.	15	15	15	15	15
Number of mandatory public health preparedness courses/trainings	12	12	12	12	12
Number of PHEP task forces/committees staff Participated on (e.g. MRC, Citizen Corps., L.V. Health Medical Subcommittee)	4	4	4	4	4

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
		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	15,096	0.2	15,096	0.2	15,315
14N	Pers. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	14,591	0.2	14,586	0.2	14,810
14N	Env. Health Assoc. Director	0.2	0.2	0.2	0.2	0.2	14,591	0.2	14,586	0.2	14,810
12N	Inj. Prev. Services Manager	-	-	0.5	0.5	0.5	31,876	0.5	31,861	0.5	32,345
12N	Comm. Disease Manager	0.5	0.5	-	-	-	-	-	-	-	-
16M	Comm. Disease Investigator	1.2	1.2	1.2	1.2	1.2	64,546	1.2	36,005	1.2	51,289
08M	Clerk 3	-	-	-	0.5	0.5	21,912	0.5	21,906	0.5	22,276
06M	Clerk 2	0.5	0.5	0.5	-	-	-	-	-	-	-
	Total Positions	2.8	2.8	2.8	2.8	2.8	162,612	2.8	134,040	2.8	150,845

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0019-02 PERMANENT WAGES	162,612	134,040	150,845
0019-06 PREMIUM PAY	800	800	800
0019-11 SHIFT DIFFERENTIAL	20	20	20
0019-12 FICA	12,440	10,317	11,603
0019-14 PENSION	9,257	9,257	9,788
0019-16 INSURANCE - EMPLOYEE GRP	38,046	38,046	46,900
0019-24 POSTAGE & SHIPPING	100	100	100
0019-26 PRINTING	250	250	250
0019-28 MILEAGE REIMBURSEMENT	500	500	750
0019-30 RENTALS	15,000	15,000	15,000
0019-32 PUBLICATIONS & MEMBERSHIP	250	250	250
0019-34 TRAINING & PROF. DEVELOP	2,000	2,000	3,650
0019-46 OTHER CONTRACT SERVICES	3,000	1,500	5,000
0019-50 OTHER SERVICES & CHARGES	5,000	500	500
0019-68 OPERATING MATERIALS & SUPP	5,500	5,500	10,750
0019-99 PRIOR YEARS' COMMITMENTS	0	1,058	0
Total PUBLIC HEALTH EMERGENCY PREPAREDNESS	254,775	219,138	256,206

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0019-02 PERMANENT WAGES	140,134	143,732	156,834	154,226
0019-06 PREMIUM PAY	444	33	0	1,268
0019-11 SHIFT DIFFERENTIAL	77	103	16	29
0019-12 FICA	10,649	10,897	11,742	11,716
0019-14 PENSION	8,615	7,939	8,580	9,996
0019-16 INSURANCE - EMPLOYEE GRP	33,690	34,426	37,240	35,965
0019-22 TELEPHONE	1,500	0	0	0
0019-24 POSTAGE & SHIPPING	0	0	0	0
0019-26 PRINTING	0	0	0	0
0019-28 MILEAGE REIMBURSEMENT	0	62	0	82
0019-30 RENTALS	10,000	13,151	11,447	15,000
0019-32 PUBLICATIONS & MEMBERSHIP	0	0	0	0
0019-34 TRAINING & PROF. DEVELOP	23,709	0	5	9
0019-46 OTHER CONTRACT SERVICES	22,208	5,700	0	4,000
0019-50 OTHER SERVICES & CHARGES	17,000	1,200	0	0
0019-58 OFFICE SUPPLIES	1,978	0	0	0
0019-68 OPERATING MATERIALS & SUPP	13,766	13,297	3,353	16,490
0019-72 EQUIPMENT	8,238	0	0	0
0019-99 PRIOR YEARS' COMMITMENTS	0	98	0	0
Total PUBLIC HEALTH EMERGENCY PREPAREI	292,008	230,638	229,217	248,781

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