

Community and Economic Development

Mission

Building Standards & Safety Bureau

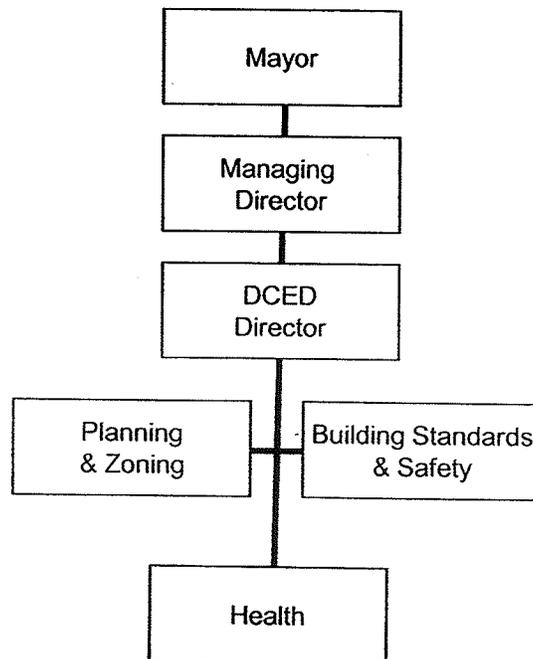
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

Planning & Zoning Bureau

To provide policy direction, effective management, and financial support systems through which the goals and objectives of the other City service areas can be achieved. To review greater Allentown planning, programming, and operational functions for significant improvements to human concerns, quality of life, City functional support systems and transportation, business and economic development and financial viability for specific projects.

Health Bureau

To prevent disease and injury, and to protect the public's health.



**CITY OF ALLENTOWN
ALL BUREAUS - COMMUNITY DEVELOPMENT
GENERAL FUND SUMMARY**

Account Detail	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Proposed Budget
02 PERMANENT WAGES	3,659,598	3,834,233	4,131,603	4,016,032	4,727,177	4,512,920	4,904,111
04 TEMPORARY WAGES	30,896	34,759	37,565	38,965	43,500	40,750	43,806
06 PREMIUM PAY	42,723	59,939	47,352	48,793	44,448	38,565	43,900
11 SHIFT DIFFERENTIAL	1,912	2,787	2,403	1,986	1,662	857	957
12 FICA	282,184	297,133	321,858	323,151	368,484	351,368	381,944
14 PENSION	108,563	323,722	291,073	275,041	300,508	300,509	355,085
16 INSURANCE - EMPLOYEE GRP	1,221,274	1,296,123	1,281,854	1,192,619	1,239,560	1,239,560	1,194,595
Total Personnel	5,347,150	5,848,696	6,113,708	5,896,587	6,725,338	6,484,529	6,924,398
20 ELECTRIC	19,487	22,831	18,630	16,160	31,212	22,690	28,000
22 TELEPHONE	12,994	20,414	19,162	13,046	300	320	400
24 POSTAGE AND SHIPPING	349	509	1,100	1,540	4,500	3,225	4,300
26 PRINTING	2,169	2,590	1,746	2,177	9,280	7,930	9,180
28 MILEAGE REIMBURSEMENT	7,706	6,466	2,409	888	3,957	3,478	3,995
30 RENTALS	45,092	46,662	38,758	54,128	62,500	59,000	62,300
32 PUBLICATIONS & MEMBERSHIP	15,650	10,941	10,246	14,506	13,912	11,884	13,012
34 TRAINING & PROF. DEVELOP	46,239	56,582	78,517	36,516	43,250	33,258	48,465
40 CIVIC EXPENSES	20,313	26,257	60,930	151,500	23,000	20,000	16,000
42 REPAIRS & MAINTENANCE	7,909	5,361	7,742	6,230	12,150	10,276	11,928
44 PROF SERVICES FEES	128,960	173,157	154,044	132,616	136,173	166,457	-
46 CONTRACT/ SERVICE FEES	951,511	737,385	408,093	360,918	406,350	366,313	818,800
48 GRANT, NON-CITY CHARGES	7,000	55,554	745,306	555,476	5,500	38,500	5,500
49 GRANT ADMINISTRATION CHARGES	-	1,250	-	-	-	2,000	-
50 OTHER SERVICES & CHARGES	264,719	218,053	177,874	190,678	201,930	238,750	177,375
Total Services & Charges	1,530,098	1,384,012	1,724,556	1,536,379	954,014	984,081	1,199,255
54 REPAIR & MAINT SUPPLIES	14,895	8,716	11,337	12,106	13,840	15,662	13,340
56 UNIFORMS	1,590	2,012	2,415	2,083	2,800	2,753	3,139
58 OFFICE SUPPLIES	16,396	13,587	15,290	11,719	15,395	14,475	-
66 CHEMICALS	255	211	348	1,058	950	950	950
68 OPERATING MATERIALS & SUPP	115,613	90,717	93,692	83,444	97,155	96,791	101,075
Total Materials & Supplies	148,749	115,243	123,082	110,410	130,140	130,631	118,504
72 EQUIPMENT	58,164	67,015	25,595	4,697	11,900	36,200	8,400
Total Capital Outlays	58,164	67,015	25,595	4,697	11,900	36,200	8,400
90 REFUNDS	5,075	3,991	5,398	3,622	6,900	3,990	5,900
99 PRIOR YEARS COMMITMENTS	348,510	291,166	139,041	285,863	-	-	-
Total Sundry	353,585	295,157	144,439	289,485	6,900	3,990	5,900
Total Expenditures	7,437,746	7,710,123	8,131,380	7,837,558	7,828,292	7,639,431	8,256,457

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

Account Detail	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Proposed Budget
02 PERMANENT WAGES	532,000	560,673	613,458	595,687	627,560	567,386	597,581
06 PREMIUM PAY	6,678	19,640	11,876	7,878	15,000	15,392	15,000
11 SHIFT DIFFERENTIAL	198	1,155	889	605	1,100	406	450
12 FICA	40,837	43,922	47,080	45,492	49,240	44,614	46,897
14 PENSION	13,813	42,141	40,000	31,190	36,647	36,647	38,784
16 INSURANCE - EMPLOYEE GRP	131,411	154,247	155,776	135,246	146,300	146,300	141,445
Total Personnel	724,937	821,778	869,079	816,098	875,847	810,745	840,157
20 ELECTRIC	9,882	12,227	8,762	7,308	13,950	10,150	14,000
22 TELEPHONE	270	253	580	531	300	320	400
24 POSTAGE AND SHIPPING	-	9	6	21	250	250	250
26 PRINTING	650	1,627	199	38	5,480	5,480	5,000
28 MILEAGE REIMBURSEMENT	955	1,142	272	79	1,647	1,647	1,000
30 RENTALS	4,909	5,430	-	10,977	15,000	11,500	13,000
32 PUBLICATIONS & MEMBERSHIP	2,079	1,788	1,654	1,918	1,362	1,362	912
34 TRAINING & PROF. DEVELOP	18,066	25,841	25,776	22,897	15,840	15,840	19,000
40 CIVIC EXPENSES	20,313	26,257	60,930	151,500	23,000	20,000	16,000
42 REPAIRS & MAINTENANCE	3,274	1,353	1,308	1,466	2,200	2,200	1,708
44 PROF SERVICES FEES	86,637	153,162	128,010	103,012	109,873	106,873	-
46 CONTRACT/SERVICES FEES	259,323	181,593	173,807	231,441	193,000	173,500	310,900
48 GRANT, NON-CITY CHARGES	2,000	-	466,867	500,000	-	-	-
50 OTHER SERVICES & CHARGES	23,501	109,078	52,722	68,327	72,180	80,000	65,500
Total Services & Charges	431,859	519,760	920,893	1,099,515	454,082	429,122	447,670
54 REPAIR & MAINT SUPPLIES	11,240	5,774	6,509	9,092	7,500	10,500	8,000
58 OFFICE SUPPLIES	1,167	1,216	1,274	1,450	1,800	1,800	-
68 OPERATING MATERIALS & SUPP	12,511	4,730	18,777	7,187	4,400	4,750	4,000
Total Materials & Supplies	24,918	11,720	26,561	17,729	13,700	17,050	12,000
72 EQUIPMENT	25,849	23,028	695	-	1,000	1,000	-
Total Capital Outlays	25,849	23,028	695	-	1,000	1,000	-
99 PRIOR YEARS COMMITMENTS	5,438	14,471	30,183	69,961	-	-	-
Total Sundry	5,438	14,471	30,183	69,961	-	-	-
Total Expenditures	1,213,000	1,390,757	1,847,410	2,003,303	1,344,629	1,257,917	1,299,827

PROGRAM DETAIL

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

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

Goal(s):

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

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

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

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

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

PROGRAM DETAIL

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

This program has been combined with Program 1

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0004 OFFICE OF GRANTS MANAGEMENT

		2006	2007	2008	2009	2010	2010	2011	
		Actual	Actual	Actual	Actual	Final	Actual &	Proposed	
		Number of Permanent Positions				#	Salaries	#	Salaries
						#	Salaries	#	Salaries
Personnel Detail									
14N	Grants Coord. Manager	0.1	-	-	-	-	-	-	-
06M	Clerk 2	0.2	-	-	-	-	-	-	-
Total Positions		0.3	-	-	-	-	-	-	-
Account Detail									
0004-02	PERMANENT WAGES	2,574	-	-	-	-	-	-	-
0004-12	FICA	196	-	-	-	-	-	-	-
0004-14	PENSION	332	-	-	-	-	-	-	-
0004-16	INSURANCE - EMPLOYEE GRP	3,617	-	-	-	-	-	-	-
Personnel		6,719	-	-	-	-	-	-	-
0004-32	PUBLICATIONS & MEMBERSHIP	82	-	-	-	-	-	-	-
0004-44	PROF SERVICES FEES	2,000	-	-	-	-	-	-	-
0004-48	GRANT, NON-CITY CHARGES	2,000	-	-	-	-	-	-	-
Services & Charges		4,082	-	-	-	-	-	-	-
Total	OFFICE OF GRANTS MGT	10,801	-	-	-	-	-	-	-

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- Operate a display that brings visitors to the Lehigh Parkway and city.
- Support community groups with the income derived from the display.
- Network with restaurants near Lehigh Parkway to promote business opportunities to vehicles traveling through the display.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Vehicles traveling through display	19,181	17,187	16,287	15,000	15,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

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

PROGRAM DETAIL

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

This program has been combined with Program 1

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0006 OFFICE OF PROMOTIONS, SPECIAL EVENTS & CULTURAL AFFAIRS

		2006	2007	2008	2009	2010	2010	2011	
		Actual	Actual	Actual	Actual	Final	Actual &	Proposed	
		Number of Permanent Positions				#	Salaries	#	Salaries
						#	Salaries	#	Salaries
Personnel Detail									
10N	Promotions & Events Coord	1.0	-	-	-	-	-	-	-
	Total Positions	1.0	-	-	-	-	-	-	-
Account Detail									
0006-02	PERMANENT WAGES	53,516	-	-	-	-	-	-	-
0006-11	SHIFT DIFFERENTIAL	46	2	-	-	-	-	-	-
0006-12	FICA	4,098	-	-	-	-	-	-	-
0006-14	PENSION	1,300	-	-	-	-	-	-	-
0006-16	INSURANCE - EMPLOYEE GRP	12,056	-	-	-	-	-	-	-
	Personnel	71,016	2	-	-	-	-	-	-
0006-40	CIVIC EXPENSES	6,023	-	-	-	-	-	-	-
0006-50	OTHER SERVICES & CHARGES	224	-	-	-	-	-	-	-
	Services & Charges	6,247	-	-	-	-	-	-	-
0006-68	OPERATING MATERIALS & SUPP	49	-	-	-	-	-	-	-
	Materials & Supplies	49	-	-	-	-	-	-	-
0006-99	PRIOR YEARS COMMITMENTS	-	9,082	-	-	-	-	-	-
	Sundry	-	9,082	-	-	-	-	-	-
Total	OFFICE OF PROMOTIONS, SPEC EVENTS & CULTURAL AFFAIRS	77,312	9,084	-	-	-	-	-	-

PROGRAM DETAIL

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

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

Goals:

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

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

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Submit grant applications to various agencies			5	11	10
Completion of major development		1	1	1	1
Develop new/revitalized housing units for sale			18	20	18
Partner with developer to remediate brownfield sites		1	2	2	2
Sponsorship dollars raised for special events		\$20,000	\$20,000	\$32,000	\$30,000
Assist in attracting and enabling new development projects (commercial, industrial or residential) in the city and increase city tax base.	12	15	20	15	15
Assist businesses that are located in the City	25	18	25	50	50

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

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

PROGRAM DETAIL

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

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

** MOVED TO BUREAU OF PLANNING AND ZONING **

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

PROGRAM DETAIL

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

This Program has been combined with Program 1

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0009 BROWNFIELD REDEVELOPMENT

Personnel Detail	2006	2007	2008	2009	2010	2010	2011	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
					#	Salaries	#	Salaries
14N Real Estate Devt. Spec.	0.5	-	-	-	-	-	-	
Total Positions	0.5	-	-	-	-	-	-	
Account Detail								
0009-02 PERMANENT WAGES	28,327	-	-	-	-	-	-	
0009-12 FICA	2,167	-	-	-	-	-	-	
0009-14 PENSION	627	-	-	-	-	-	-	
0009-16 INSURANCE - EMPLOYEE GRP	6,028	-	-	-	-	-	-	
Personnel	37,149	-	-	-	-	-	-	
0009-28 MILEAGE REIMBURSEMENT	3	-	-	-	-	-	-	
0009-34 TRAINING & PROF. DEVELOP	1,229	-	-	-	-	-	-	
0009-44 PROFESSIONAL SERVICE FEES	-	-	-	-	-	-	-	
0009-46 CONTRACT/SERVICE FEES	127	-	-	-	-	-	-	
Services & Charges	1,359	-	-	-	-	-	-	
Total	38,508	-	-	-	-	-	-	
BROWNFIELD REDEVELOPMENT	38,508	-	-	-	-	-	-	

PROGRAM DETAIL

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

This program has been eliminated

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

Personnel Detail	2006	2007	2008	2009	2010	2010	2011	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
					#	Salaries	#	Salaries
21A Comm Develop Director	-	-	-	-	-	-	-	-
14N Real Estate Devt. Spec.	0.2	-	-	-	-	-	-	-
08N Bus. Devt. Coordinator	-	-	-	-	-	-	-	-
06N Codes Coordination Spec.	-	-	-	-	-	-	-	-
Total Positions	0.2	-	-	-	-	-	-	-
Account Detail								
0010-02 PERMANENT WAGES	7,445	-	-	-	-	-	-	-
0010-12 FICA	569	-	-	-	-	-	-	-
0010-14 PENSION	251	-	-	-	-	-	-	-
0010-16 INSURANCE - EMPLOYEE GRP	2,411	-	-	-	-	-	-	-
Personnel	10,676	-	-	-	-	-	-	-
Total	ENTERPRISE ZONE ADMIN	10,676	-	-	-	-	-	-
		1,213,000	1,390,757	1,847,410	2,003,303	1,344,629	1,257,917	1,299,827

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

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Proposed Budget
Account Detail							
02 Permanent Wages	418,264	431,063	439,432	370,877	425,691	421,690	539,123
04 Temporary Wages	814	-	-	-	-	-	-
06 Premium Pay	4,659	6,182	5,288	1,787	8,273	2,766	8,725
11 Shift Differential	171	230	187	140	312	296	347
12 FICA	31,285	32,529	33,179	27,674	33,222	32,490	41,934
14 Pension	10,570	33,748	30,768	25,519	26,653	26,654	37,655
16 Insurance - Employee Group	108,504	120,408	126,698	110,656	106,400	106,400	130,750
Total Personnel	574,267	624,160	635,551	536,653	600,552	590,296	758,534
26 Printing	-	-	-	-	450	-	930
28 Mileage Reimbursement	58	109	77	48	150	150	750
32 Publications & Memberships	1,957	2,006	1,889	2,174	2,985	2,985	3,010
34 Training & Professional Development	954	359	630	902	3,200	1,200	4,700
42 Repairs & Maintenance	90	121	1,350	-	1,650	1,176	2,220
44 Professional Service Fees	14,330	2,444	6,246	21,160	5,000	51,146	-
46 Other Contract Services	864	-	-	-	1,000	-	306,250
48 Grant, Non-City Charges	-	50,554	273,439	49,976	-	33,000	-
49 Grant Administrative Charges	-	1,250	-	-	-	2,000	-
50 Other Services & Charges	69,397	76,831	90,017	56,584	86,475	85,950	86,575
Total Services & Charges	87,650	133,674	373,648	130,844	100,910	177,607	404,435
54 Repair & Maintenance Supplies	-	2	24	36	40	31	540
56 Uniforms	-	-	-	173	-	-	204
58 Office Supplies	1,674	2,265	1,394	1,356	2,445	1,144	-
68 Operating Materials & Supplies	245	438	218	203	780	50	5,125
Total Materials & Supplies	1,919	2,705	1,636	1,768	3,265	1,225	5,869
72 Equipment	1,283	511	-	-	-	-	-
Total Capital Outlays	1,283	511	-	-	-	-	-
90 Refunds	2,875	2,750	1,285	1,125	2,000	500	2,000
99 Reserve for Encumbrances	45,934	47,716	88,584	208,668	-	-	-
Total Sundry	48,809	50,466	89,869	209,793	2,000	500	2,000
Total Expenditures	713,928	811,516	1,100,704	879,058	706,727	769,628	1,170,838

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Preparation of 5-Year Capital Improvements Program	1	1	1	1	1
Number of Regional Planning Meetings Attended	40	40	40	40	40
Comprehensive Plan update	--	--	Completed	Adopted	--
Comprehensive Plan Monitoring Report	--	--	--	--	100%
Arts Park Design and Construction	Construction	Completed	--	--	--
Number of action items assisted in implementing in Hamilton St and N. 7 th Street Main St. strategies	3	8	2	1	2
Enterprise Zone Strategy and Application	--	Completed	--	Completed	--
Arts District Streetscape Improvements	--	--	--	Design	Construction
West End Theatre District Plan	--	--	--	Completed	--
Waterfront Master Plan	--	--	--	10%	90%
Allentown State Hospital Reuse Study	--	--	--	10%	90%
Economic Development Strategy	--	--	--	100%	--
Community Development and Housing Strategy	--	--	--	--	100%

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010	2010	2011
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Proposed Budget
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
17N Planning Director	0.5	0.6	0.6	0.6	0.6 48,703	0.6 47,669	0.6 49,187
13N Chief Planner	0.7	0.8	0.8	0.8	0.8 54,475	0.8 51,423	0.8 55,016
12N Senior Planner	-	-	-	-	-	-	0.2 12,000
31M Community Planner 2	0.2	0.3	0.3	0.3	0.3 13,684	0.3 10,685	0.3 14,242
08M Clerk 3	0.2	0.2	0.2	0.2	0.2 8,651	0.2 8,651	0.3 13,257
07M Planning Clerk	0.3	-	-	-	-	-	-
06M Clerk 2	0.4	0.5	0.5	0.5	0.5 20,201	0.5 20,009	0.5 20,674
Total Positions	2.3	2.4	2.0	2.4	2.4	2.4	2.7
Account Detail							
0001-02 PERMANENT WAGES	111,403	134,350	138,882	118,207	145,714	138,437	164,376
0001-06 PREMIUM PAY	12	20	319	92	987	500	700
0001-11 SHIFT DIFFERENTIAL	2	3	13	7	36	36	24
0001-12 FICA	8,289	9,988	10,387	8,777	11,225	10,631	12,630
0001-14 PENSION	2,729	8,027	7,384	6,805	7,996	7,996	10,167
0001-16 INSURANCE - EMPLOYEE GRP	24,112	28,934	35,255	29,508	31,920	31,920	35,840
Personnel	146,547	181,322	192,239	163,396	197,878	189,520	223,737
0001-26 PRINTING	-	-	-	-	450	-	450
0001-28 MILEAGE REIMBURSEMENT	58	109	77	48	150	150	150
0001-32 PUBLICATIONS & MEMBERSHIP	1,482	1,319	1,337	1,581	2,200	2,200	2,200
0001-34 TRAINING & PROF. DEVELOP	590	236	610	902	2,500	1,000	2,500
0001-42 REPAIRS & MAINTENANCE	90	121	-	-	150	-	150
0001-44 PROF SERVICES FEES	14,330	-	6,246	21,160	5,000	51,146	-
0001-46 CONTRACT/SERVICE FEES	-	-	-	-	-	-	255,000
0001-48 GRANT, NON-CITY CHARGES	-	50,554	273,439	49,976	-	33,000	-
0001-49 GRANT ADMINISTRATIVE CHARGES	-	1,250	-	-	-	2,000	-
0001-50 OTHER SERVICES & CHARGES	87	7,555	25,114	100	100	30,100	100
Services & Charges	16,637	61,144	306,823	73,767	10,550	119,596	260,550
0001-58 OFFICE SUPPLIES	1,535	1,983	1,203	1,218	2,000	1,007	-
0001-68 OPERATING MATERIALS & SUPP	210	353	169	154	640	-	2,640
Materials & Supplies	1,745	2,336	1,372	1,372	2,640	1,007	2,640
0001-72 EQUIPMENT	38	511	-	-	-	-	-
Capital Outlays	38	511	-	-	-	-	-
0001-99 PRIOR YEARS COMMITMENTS	45,934	42,091	81,959	208,105	-	-	-
Sundry	45,934	42,091	81,959	208,105	-	-	-
Total	210,901	287,404	582,393	446,640	211,068	310,123	486,927

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of Zoning Hearing Board Meetings	42	40	35	25	40
Number of Zoning Hearing Board cases	130	113	102	102	130
Number of Zoning permits issued	784	641	608	583	600
Number of subdivisions and land developments reviewed	50	33	20	22	25
Number of zoning amendments reviewed	12	3	2	2	5
Number of sidewalk construction postponement requests	2	9	3	5	5
Number of street vacation requests reviewed	3	4	5	5	5
Number of Planning Commission meetings and workshops	12	12	13	11	12
Hamilton Mall Sign Permits	7	3	8	6	N/A
Hamilton Street Design Review Cases	N/A	N/A	N/A	N/A	15
Update Zoning Ordinance	25%	25%	25%	25%	--
Update Hamilton Mall Sign Ordinance	N/A	N/A	N/A	100%	--
Update Subdivision and Land Development Ordinance	N/A	N/A	N/A	10%	90%

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Proposed Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Planning Director	0.3	0.3	0.3	0.3	0.3	24,352	0.3	23,834	0.3	24,593
13N Zoning Supervisor	-	-	-	-	-	-	-	-	1.0	58,084
12N Zoning Supervisor	1.0	1.0	1.0	1.0	1.0	53,092	1.0	53,066	-	-
31M Community Planner 2	0.1	0.1	0.1	0.1	0.1	4,561	0.1	3,561	-	-
14M Zoning Officer	-	-	-	-	-	-	-	-	2.0	84,716
12M Zoning Officer	3.0	3.0	3.0	3.0	2.0	94,064	2.0	94,051	-	-
09M Planning and Zoning Aide	-	1.0	1.0	1.0	-	-	-	-	-	-
08M Clerk 3	-	0.7	0.7	0.7	0.7	30,279	0.7	30,279	0.7	30,933
07M Planning Clerk	0.7	-	-	-	-	-	-	-	-	-
06M Clerk 2	0.2	0.2	0.2	0.2	0.2	8,080	0.2	8,004	0.2	8,270
Total Positions	5.3	6.3	6.3	6.3	4.3		4.3		4.2	
Account Detail										
0003-02 PERMANENT WAGES	224,853	231,125	233,184	198,795		214,428		212,795		206,596
0003-04 TEMPORARY WAGES	814	-	-	-		-		-		-
0003-06 PREMIUM PAY	3,271	4,816	3,748	1,629		5,148		1,588		5,415
0003-11 SHIFT DIFFERENTIAL	124	174	131	130		198		142		198
0003-12 FICA	17,012	17,778	17,859	14,928		16,813		16,411		16,234
0003-14 PENSION	5,737	21,071	19,384	15,028		14,326		14,326		15,815
0003-16 INSURANCE - EMPLOYEE GRP	63,897	75,801	75,802	65,164		57,190		57,190		53,195
Personnel	315,708	350,765	350,108	295,674		308,103		302,452		297,453
0003-32 PUBLICATIONS & MEMBERSHIP	475	687	552	593		785		785		810
0003-34 TRAINING & PROF. DEVELOP	349	76	-	-		500		-		500
0003-42 REPAIRS & MAINTENANCE	-	-	1,350	-		1,500		1,176		1,170
0003-44 PROF SERVICES FEES	-	2,444	-	-		-		-		-
0003-46 CONTRACT/SERVICE FEES	864	-	-	-		1,000		-		1,000
0003-50 OTHER SERVICES & CHARGES	69,206	69,077	64,689	56,294		85,600		55,500		85,700
Services & Charges	70,894	72,284	66,591	56,887		89,385		57,461		89,180
0003-54 REPAIR & MAINT SUPPLIES	-	2	24	36		40		31		40
0003-56 UNIFORMS	-	-	-	173		-		-		204
0003-58 OFFICE SUPPLIES	139	280	188	138		395		125		-
0003-68 OPERATING MATERIALS & SUPP	35	85	49	49		90		50		485
Materials & Supplies	174	367	261	396		525		206		729
0003-72 EQUIPMENT	1,245	-	-	-		-		-		-
Capital Outlays	1,245	-	-	-		-		-		-
0003-90 REFUNDS	2,875	2,750	1,285	1,125		2,000		500		2,000
0003-99 PRIOR YEARS COMMITMENTS	-	5,625	6,625	563		-		-		-
Sundry	2,875	8,375	7,910	1,688		2,000		500		2,000
Total	390,896	431,791	424,869	354,645		400,013		360,619		389,362

PROGRAM DETAIL

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

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

Goal(s):

To protect Allentown's significant historic resources.

Measurable Budget Year Objectives and Long Range Targets:

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

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget		2010 Actual & Estimated		2011 Proposed Budget	
					Number of Permanent Positions	#	Salaries	#	Salaries	#
Personnel Detail										
31M Community Planner 2	0.4	0.4	0.4	0.4	0.4	18,245	0.4	14,248	0.4	18,990
06M Clerk 2	0.2	0.2	0.2	0.2	0.2	8,080	0.2	8,004	0.2	8,270
Total Positions	0.6	0.6	0.6	0.6	0.6		0.6		0.6	
Account Detail										
0004-02 PERMANENT WAGES	22,562	23,542	24,067	9,896		26,325		22,252		27,260
0004-06 PREMIUM PAY	1,389	1,242	1,214	66		2,138		678		2,270
0004-11 SHIFT DIFFERENTIAL	45	50	43	2		78		78		85
0004-12 FICA	1,657	1,704	1,771	691		2,183		1,760		2,266
0004-14 PENSION	647	2,007	1,846	1,702		1,999		1,999		2,259
0004-16 INSURANCE - EMPLOYEE GRP	7,234	7,234	7,219	7,377		7,980		7,980		7,200
Personnel	33,534	35,779	36,159	19,734		40,703		34,747		41,340
0004-34 TRAINING & PROF. DEVELOP	15	47	20	-		200		200		200
0004-50 OTHER SERVICES & CHARGES	104	199	214	190		775		350		775
Services & Charges	119	246	234	190		975		550		975
0004-58 OFFICE SUPPLIES	-	2	3	-		50		12		-
0004-68 OPERATING MATERIALS & SUPP	-	-	-	-		50		-		100
Materials & Supplies	-	2	3	-		100		12		100
Total	33,653	36,027	36,396	19,924		41,778		35,309		42,415

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Proposed Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Planning Director	0.1	0.1	0.1	0.1	0.1	8,117	0.1	9,630	0.1	8,198
13N Chief Planner	0.2	0.2	0.2	0.2	0.2	13,619	0.2	16,640	0.2	13,754
12N Senior Planner	-	-	-	-	-	-	-	-	0.8	48,000
31M Community Planner 2	0.2	0.2	0.2	0.2	0.2	9,122	0.2	13,346	0.3	14,242
08M Clerk 3	0.1	0.1	0.1	0.1	0.1	4,326	0.1	4,325	-	-
06M Clerk 2	0.1	0.1	0.1	0.1	0.1	4,040	0.1	4,265	0.1	4,135
Total Positions	0.7	0.7	0.7	0.7	0.7		0.7		1.5	
Account Detail										
0005-02 PERMANENT WAGES	37,560	42,046	43,299	43,979		39,224		48,206		88,329
0005-06 PREMIUM PAY	(9)	23	7	-		-		-		340
0005-11 SHIFT DIFFERENTIAL	-	-	1	1		-		40		40
0005-12 FICA	2,717	3,053	3,162	3,278		3,001		3,688		6,783
0005-14 PENSION	897	2,643	2,154	1,984		2,332		2,332		5,648
0005-16 INSURANCE - EMPLOYEE GRP	8,439	8,439	8,422	8,607		9,310		9,310		20,365
Personnel	49,604	56,204	57,045	57,849		53,867		63,576		121,505
Total	HUD PLANNING & TECH ASSIST	49,604	56,204	57,045	57,849	53,867		63,576		121,505

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

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

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

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

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- Oversee the coordination and implementation of the Weed and Seed development plan
- Provide staff assistance to Weed and Seed Steering Committee and Sub Committees
- Administer current Weed and Seed grant funds and seek additional funding for the Weed & Seed Initiative
- Compile program performance reports for state and federal funding agencies
- Coordinate the development of a Weed & Seed newsletter and resource books
- Develop RFPs and secure service providers to implement Federal Weed & Seed Initiatives
- Coordinate micro-enterprise program and resident employment program

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Employment counselor assist 75 resident's w/ft employment	83	83	57	45	52
Support small business	13	13	13	13	5
Reduce Part I & Part II Crimes	4060	3159	3126	3000	3000
Increase resident volunteers, Clean Block Captains	15	20	25	30	35
Increase number of block clean-ups	15	35	40	45	50
Develop weed & Seed communications to Neighborhood	4	4	7	7	7
Meet and oversee the coordination of task groups	53	60	65	65	65
Work on proposals to secure additional funding for the Weed & Seed Initiative	5	5	5	5	5
Compile program performance reports for state & federal funding agencies	20	34	34	34	24
Weed and Seed Application	--	--	--	100%	--

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

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

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

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Proposed Budget
Account Detail							
02 Permanent Wages	893,889	1,098,155	1,320,045	1,413,845	1,911,607	1,794,527	1,958,333
06 Premium Pay	3,847	4,524	3,220	3,396	3,100	2,251	2,100
11 Shift Differential	364	159	102	118	250	155	160
12 FICA	68,447	83,759	102,861	120,163	146,494	137,465	149,985
14 Pension	37,065	103,347	91,076	116,254	120,602	120,602	146,854
16 Insurance - Employee Group	453,306	504,266	487,658	504,095	521,360	521,360	480,900
Total Personnel	1,456,918	1,794,210	2,004,963	2,157,871	2,703,413	2,576,361	2,738,332
22 Telephone	2,894	8,987	9,968	8,990	-	-	-
24 Postage & Shipping	-	-	93	1,413	3,750	2,750	3,750
26 Printing	380	744	1,476	1,909	2,300	1,600	2,300
28 Mileage Reimbursement	-	-	-	-	-	-	-
32 Publications & Memberships	8,490	5,008	3,853	8,611	5,000	4,375	5,000
34 Training & Professional Development	11,613	10,221	11,138	9,011	11,400	8,400	11,445
42 Repairs & Maintenance	2,385	-	-	-	600	600	600
44 Professional Service Fees	7,082	1,349	785	654	1,000	500	-
46 Contract/Service Fees	225,051	180,198	113,948	105,405	175,000	169,750	145,000
50 Other Services & Charges	140,919	16,393	11,480	6,513	14,000	13,000	13,000
Total Services & Charges	398,814	222,900	152,742	142,506	213,050	200,975	181,095
54 Repair & Maintenance Supplies	1,347	931	996	1,101	1,000	2,425	1,000
56 Uniforms	1,150	1,535	1,696	1,840	2,100	2,053	2,235
58 Office Supplies	6,183	6,593	6,291	4,640	4,400	5,015	-
68 Operating Materials & Supplies	1,036	1,046	1,520	484	700	1,082	5,100
Total Materials & Supplies	9,716	10,105	10,503	8,065	8,200	10,575	8,335
72 Equipment	4,885	12,977	3,602	3,062	4,400	2,200	2,900
Total Capital Outlays	4,885	12,977	3,602	3,062	4,400	2,200	2,900
90 Refunds	2,050	1,241	4,113	1,697	4,000	2,800	3,000
99 Prior Years Commitments	294,910	221,360	2,630	-	-	-	-
Total Sundry	296,960	222,601	6,743	1,697	4,000	2,800	3,000
Total Expenditures	2,167,293	2,262,793	2,178,552	2,313,201	2,933,063	2,792,911	2,933,662

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

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

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

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

PROGRAM DETAIL

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

Program Description:

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- To continue to expedite neighbor complaints relative to housing code violations.
- To reorganize the Department to make better use of the inspectors and process.
- To implement fees for the inspections in order that this program is not a burden on the General Fund Budget.
- To provide the Pre-Sale Inspection services in a customer friendly environment.
- To maintain the Housing stock in Allentown.

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

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

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Proposed Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Bldg. Standards & Safety Dir.	-	-	-	-	-	-	-	-	0.5	36,250
16N Code Enforcement Director	0.6	0.6	0.6	0.6	0.6	37,830	0.6	37,809	-	-
13N Housing Development Supervisor	-	-	-	-	-	-	-	-	0.8	46,400
11N Rehab Supervisor	-	-	0.8	0.8	0.8	39,478	0.8	40,158	-	-
11N Acquisition Specialist	-	-	-	-	-	-	-	-	1.0	49,351
10N Human Relation Officer	0.2	0.2	0.2	0.2	-	-	-	-	-	-
10N Human Rel Officer/Spec Asst	-	-	-	-	0.2	10,964	0.2	11,075	-	-
09N Rehab Supervisor	1.0	1.0	-	-	-	-	-	-	-	-
09N Codes Coordinator Outreach	0.5	-	-	-	-	-	-	-	-	-
14M Rehabilitation Spec	3.0	3.0	3.0	3.0	3.0	150,136	3.0	149,991	2.7	138,154
14M Housing Inspector	2.0	2.0	2.0	2.0	1.0	50,086	1.0	50,086	0.9	46,062
14M Project Improvements Inspector	-	-	-	-	1.0	50,086	1.0	50,086	0.9	46,062
13M Financial Specialist	2.0	2.0	2.0	2.0	2.0	97,257	2.0	97,250	2.0	99,502
08M Clerk 3	0.8	0.8	0.8	0.8	0.8	34,605	0.8	34,604	0.8	35,352
06M Clerk 2	0.8	0.8	1.0	1.0	1.0	37,769	1.0	37,771	1.0	39,533
Total Positions	10.9	10.4	10.4	10.4	10.4		10.4		10.6	
Account Detail										
0004-02 PERMANENT WAGES	36,289	23,444	32,439	68,940		508,211		508,830		536,666
0004-06 PREMIUM PAY	-	-	139	-		-		-		-
0004-11 SHIFT DIFFERENTIAL	-	-	5	-		-		-		-
0004-12 FICA	2,776	1,793	4,823	17,930		38,878		38,925		41,055
0004-14 PENSION	9,947	-	-	29,489		34,648		34,648		39,914
0004-16 INSURANCE - EMPLOYEE GRP	147,083	137,164	125,133	127,868		138,320		138,320		132,145
Personnel	196,095	162,401	162,539	244,227		720,057		720,723		749,780
Total HUD	196,095	162,401	162,539	244,227		720,057		720,723		749,780

PROGRAM DETAIL

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

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

Goal(s):

To improve the safety and maintenance conditions of residential rental units and to improve the quality of life in neighborhoods surrounding rental units.

Measurable Budget Year Objectives and Long Range Targets:

- To continue the inspection of 22,000+ residential rental units, prosecuting the owners of unregistered rental units.
- To continue the systematic cycle of rental unit inspections
- To continue to identify, register, inspect and license newly created rental units
- To enforce the revocation provisions of the rental licensing ordinance
- To collect fees for failure to register residential rental units.
- To collect fees for Housing Appeals.
- To inspect targeted areas with multiple run down properties.
- To provide the services in as customer friendly a manner as possible.
- In connection with the revocation process, to collect as much back revenue as possible that is owed all City departments.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Registration of Units	400	175	190	2,000	150
Inspection of Units	3,500	5,600	3,319	4,499	4,000
Re-inspection of Units	4,000	2,900	3,140	3,896	3,400
Complaint Inspections	0	0	226	1,411	2,000
Illegal Units Found	0	0	184	111	100
Pre-Sales Inspection Program:					
Rental Unit Inspections	0	0	981	1,239	1,800
Rental Unit Re-inspections	0	0	534	531	795
Complied Rental Units	0	0	304	489	275

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

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

PROGRAM DETAIL

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

This program has been eliminated

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

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

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

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

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Enactment of prevention-oriented State bills and local ordinances	1	1	1	1	1
Maintain the percentage of non-City revenue generated to offset the cost of all prevention oriented Health Bureau services	80%	80%	80%	80%	80%
Update all Health Status Indicators for a General Assessment of the City's Health	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Total number of annual staff performance Evaluations conducted	43	42	37	36	36

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010	2010	2011	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
17N Health Director	0.8	0.8	0.8	0.8	0.8	58,741	0.8	58,712
14N Env Health Assoc Dir	0.8	0.8	0.8	0.8	0.8	56,971	0.8	56,940
14N Pers Health Assoc Dir	0.8	0.8	0.4	0.4	0.4	28,486	0.4	28,470
09N Office Manager	1.0	1.0	1.0	1.0	1.0	48,828	1.0	48,800
08M Clerk III	-	-	-	-	-	-	-	3.5
06M Clerk 2	3.5	3.5	3.5	3.5	3.5	138,824	3.5	138,874
05M Custodian 1	1.0	1.0	1.0	-	-	-	-	-
Total Positions	7.9	7.9	7.5	6.5	6.5		6.5	6.5
Account Detail								
0001-02 PERMANENT WAGES	352,963	347,415	360,548	317,826		331,850		331,796
0001-04 TEMPORARY WAGES	11,091	15,283	14,561	13,676		13,000		13,000
0001-06 PREMIUM PAY	1,641	2,328	2,887	2,713		1,525		1,525
0001-11 SHIFT DIFFERENTIAL	71	76	110	123		-		-
0001-12 FICA	27,598	27,474	28,845	25,247		26,498		26,494
0001-14 PENSION	8,702	26,757	23,077	18,431		21,655		21,655
0001-16 INSURANCE - EMPLOYEE GRP	95,242	96,256	96,618	79,918		86,450		86,450
Personnel	497,308	515,589	526,646	457,934		480,978		480,920
0001-20 ELECTRIC POWER	9,605	10,604	9,868	8,852		17,262		12,540
0001-22 TELEPHONE	1,487	2,500	1,800	3,525		-		-
0001-24 POSTAGE & SHIPPING	1	-	5	78		300		225
0001-26 PRINTING	-	-	-	-		300		275
0001-28 MILEAGE REIMBURSEMENT	525	304	162	46		400		325
0001-30 RENTALS	19,561	20,740	23,158	30,000		32,500		32,500
0001-32 PUBLICATIONS & MEMBERSHIP	1,445	1,000	1,000	900		1,400		1,115
0001-34 TRAINING & PROF. DEVELOP	1,861	1,211	1,114	293		1,500		1,500
0001-42 REPAIRS & MAINTENANCE	1,814	2,414	2,035	1,512		3,000		1,700
0001-46 CONTRACT/SERVICE FEES	2,636	2,227	3,962	1,376		3,000		1,800
0001-48 GRANT, NON-CITY CHARGES	5,000	5,000	5,000	5,500		5,500		5,500
0001-50 OTHER SERVICES & CHARGES	826	3,775	783	280		1,200		200
Services & Charges	44,761	49,775	48,889	52,362		66,362		57,680
0001-54 REPAIR & MAINT SUPPLIES	1,937	1,801	3,175	1,632		4,500		2,356
0001-56 UNIFORMS	40	42	175	70		200		200
0001-58 OFFICE SUPPLIES	3,698	1,611	1,291	1,932		2,000		2,000
0001-68 OPERATING MATERIALS & SUPP	947	187	492	852		1,500		-
Materials & Supplies	6,622	3,641	5,132	4,486		8,200		4,556
0001-72 EQUIPMENT	207	-	-	-		-		-
Capital Outlays	207	-	-	-		-		-
0001-99 PRIOR YEARS COMMITMENTS	659	1,181	-	612		-		-
Sundry	659	1,181	-	612		-		-
Total ADMINISTRATION	549,557	570,186	580,667	515,394		555,540		543,156

PROGRAM DETAIL

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

Program Description:

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of home hazard surveys conducted:					
in the homes of children (initial & follow up)	215	260	229	325	300
in the homes of adults (initial & follow up)	129	166	158	217	200
Number of news releases and pertinent articles in newsletters that inform the community on the causes and effects of injuries and how to prevent them	22	23	19	17	17
Number of child injury prevention presentations conducted	15	21	11	14	15
Number of adult injury prevention presentations conducted	13	17	17	32	27
Number of cribs distributed	27	184	154	180	175
Number of gun locks distributed	357	409	134	50	50

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Proposed Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
11N Injury Prev Svcs Mgr	1.0	1.0	1.0	1.0	0.5	31,122	0.5	31,613	0.5	31,421
12M Comm Health Special	1.0	1.0	1.0	1.0	1.0	46,836	1.0	46,828	1.0	47,953
06M Clerk 2	0.3	0.3	0.3	-	-	-	-	-	-	-
Total Positions	2.3	2.3	2.3	2.3	1.5		1.5		1.5	
Account Detail										
0002-02 PERMANENT WAGES	109,357	96,352	98,984	104,829		77,958		78,441		79,374
0002-06 PREMIUM PAY	381	652	621	739		1,000		1,000		1,000
0002-11 SHIFT DIFFERENTIAL	23	20	52	24		-		-		-
0002-12 FICA	8,244	7,373	7,550	7,934		6,040		6,077		6,149
0002-14 PENSION	2,560	7,693	7,077	5,671		4,997		4,997		5,648
0002-16 INSURANCE - EMPLOYEE GRP	27,729	27,674	27,674	24,590		19,950		19,950		19,075
Personnel	148,294	139,764	141,958	143,787		109,945		110,465		111,246
0002-22 TELEPHONE	178	250	247	-		-		-		-
0002-26 PRINTING	1,139	-	70	230		250		250		250
0002-28 MILEAGE REIMBURSEMENT	305	211	121	192		150		150		150
0002-32 PUBLICATIONS & MEMBERSHIP	230	125	125	-		100		50		50
0002-34 TRAINING & PROF. DEVELOP	759	763	499	66		300		175		175
0002-46 CONTRACT/SERVICE FEES	-	-	-	-		-		1,000		-
0002-50 OTHER SERVICES & CHARGES	800	400	400	-		1,475		-		1,000
Services & Charges	3,411	1,749	1,462	488		2,275		1,625		1,625
0002-54 REPAIR & MAINT SUPPLIES	194	178	141	200		200		-		200
0002-58 OFFICE SUPPLIES	165	28	-	66		100		66		-
0002-68 OPERATING MATERIALS & SUPP	2,603	8,401	13,373	19,163		14,500		12,734		14,600
Materials & Supplies	2,962	8,607	13,514	19,429		14,800		12,800		14,800
0002-99 PRIOR YEARS COMMITMENTS	-	1,956	1,850	490		-		-		-
Sundry	-	1,956	1,850	490		-		-		-
Total INJURY PREVENTION	154,667	152,076	158,784	164,194		127,020		124,890		127,671

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	Community and Economic Development	Nutrition and Physical Activity	0003

Program Description:

The Nutrition and Physical Activity Program will focus on risk reduction and prevention of chronic diseases through screenings, community awareness activities, and environmental and policy changes. This program will develop, implement and evaluate healthy lifestyle interventions within community, school, worksite, early childhood settings. These interventions will incorporate nutrition education and physical activity to prevent cardiovascular disease, diabetes, osteoporosis, arthritis, asthma, and obesity. Nutrition and physical activity interventions will also impact risk factors related to cancer incidence and mortality. This program is partially funded through Act 315, as well as categorical grants from the Pennsylvania Department of Health and national grants such as ACHIEVE.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2007 Actual	2008 Actual	2008 Actual	2010 Estimated	2011 Budgeted
Number of persons screened for blood pressure, blood cholesterol, and blood glucose	89	112	111	150	150
Number of persons provided dietary counseling	55	64	78	90	90
Number of educational presentations and community events conducted	77	55	48	45	40
Number of adolescents counseled for overweight and/or Participated in fitness program	70	53	77	50	50
Number of children enrolled in summer recreation program	297	297	221	264	225
Number of local settings to promote environmental/policy changes supporting nutritional & physical activity.	4	4	4	4	4

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010	2010	2011			
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Proposed Budget			
	Number of Permanent Positions				#	Salaries	#	Salaries		
11N Nutr. & Phy. Act. Pgm Mgr	-	-	1.0	1.0	1.0	62,244	1.0	62,208	1.0	62,842
11N Chronic Disease Pgm Mgr	0.8	0.8	-	-	-	-	-	-	-	-
16M Dietician	1.0	0.5	1.0	1.0	1.0	40,363	1.0	40,331	1.0	46,326
12M Comm Health Special	1.0	1.0	1.0	1.0	1.0	44,181	1.0	44,131	1.0	46,354
06M Clerk 2	0.6	0.6	-	-	-	-	-	-	-	-
Total Positions	3.4	2.9	3.0	3.0	3.0		3.0		3.0	
Account Detail										
0003-02 PERMANENT WAGES	136,806	132,313	133,044	138,428		146,788		146,670		155,522
0003-04 TEMPORARY WAGES	18,991	19,476	16,014	10,442		12,750		12,750		14,416
0003-06 PREMIUM PAY	2,869	1,520	1,221	-		1,000		1,000		1,000
0003-11 SHIFT DIFFERENTIAL	87	82	50	102		-		-		-
0003-12 FICA	12,053	11,594	11,438	11,337		12,281		12,272		13,077
0003-14 PENSION	3,493	11,372	9,231	8,506		9,995		9,995		11,296
0003-16 INSURANCE - EMPLOYEE GRP	40,990	40,908	36,096	36,885		39,900		39,900		38,150
Personnel	215,289	217,265	207,093	205,700		222,714		222,587		233,461
0003-28 MILEAGE REIMBURSEMENT	550	149	102	119		40		40		150
0003-30 RENTALS	5,622	600	600	-		-		-		-
0003-32 PUBLICATIONS & MEMBERSHIP	737	432	899	572		1,015		957		600
0003-34 TRAINING & PROF. DEVELOP	974	2,413	6,818	538		1,250		1,248		1,250
0003-44 PROF SERVICES FEES	6,036	249	5,000	-		-		-		-
0003-46 CONTRACT/ SERVICE FEES	2,725	-	-	-		1,000		1,000		-
0003-50 OTHER SERVICES & CHARGES	4,451	9,618	2,499	54,631		17,000		13,000		500
Services & Charges	21,095	13,461	15,918	55,860		20,305		16,245		2,500
0003-54 REPAIR & MAINT SUPPLIES	-	-	401	-		500		250		-
0003-58 OFFICE SUPPLIES	382	484	107	335		50		50		-
0003-68 OPERATING MATERIALS & SUPP	7,549	651	3,364	2,429		6,975		6,900		2,050
Materials & Supplies	7,931	1,135	3,872	2,764		7,525		7,200		2,050
0003-72 EQUIPMENT	2,955	-	5,111	1,635		1,500		1,500		500
Capital Outlays	2,955	-	5,111	1,635		1,500		1,500		500
0003-99 PRIOR YEARS COMMITMENTS	-	-	-	4,500		-		-		-
Sundry	-	-	-	4,500		-		-		-
Total	247,270	231,861	231,994	270,459		252,044		247,532		238,511

PROGRAM DETAIL

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

Program Description:

The Health Bureau investigates all reportable diseases and conditions. Direct clinic services are provided for Tuberculosis and Sexually Transmitted Diseases. In addition, prophylactic treatment is provided to City residents who are victims of potentially rabid animal bites. For the past 22 years, the Bureau has also conducted flu vaccination clinics for elderly residents and for those at risk. For the past 18 years, the Health Bureau conducted pneumococcal pneumonia vaccine clinics for City residents over 65 years and those with a chronic illness. This program is partially funded through Act 315, Pennsylvania Department of Health. The Health Bureau provides an adult immunization clinic in order to protect City residents from vaccine preventable diseases.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- To conduct an epidemiological investigation of 100% of the reported animal bites and to provide recommendations for rabies prophylaxis to City residents bitten by high-risk animals.
- To reduce sexually transmitted diseases by providing accessible, confidential screening and treatment services.
- To investigate 100% of communicable disease cases (in addition to TB and STD) that occur in the City.
- To conduct 52 adult immunization clinics for elderly City residents and other at-risk individuals.
- To continue to provide infection control training for staff.
- To educate the public regarding communicable disease and infection control.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Animal bites reported and investigated (City)	274	241	225	250	250
Number of adult City residents immunized	3,317	3,000	9,000	3,000	3,000
Tuberculosis community clinic sessions	53	53	52	52	52
Total patient visits	1,394	1,946	2,128	2,000	2,000
Number of Tuberculosis skin tests performed	1,129	1,154	1,456	1,200	1,200
Number of home visits for tuberculosis control	158	102	49	50	50
Number of individuals educated regarding communicable disease	7,500	2,242	2851	1,500	1,500
Number of adult patient visits to immunization clinics	780	328	680	400	400
Number of adult immunizations given	1,118	1,055	1,275	1,000	1,000
Sexually transmitted disease clinic sessions	102	102	102	102	102
Total patient visits to sexually transmitted disease clinic	1,605	1,670	1,726	1,800	1,700
Sexually transmitted diseases reported and investigated (City)	1,217	1,237	1,114	1,170	1,250
Communicable diseases reported and investigated (City)	589	570	1,618	900	900

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Proposed Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Clinical Services Mgr	0.5	0.5	-	-	-	-	-	-	-	-
12N Comm Dis Manager	-	-	-	-	0.5	25,792	0.5	25,359	0.5	26,108
14N Pers. Health Assoc. Dir	-	-	0.2	0.2	0.2	14,243	0.2	14,235	0.2	14,383
31M Comm Health Nurse	0.5	0.5	-	-	-	-	-	-	-	-
16M Comm Dis Investigator	0.5	0.5	0.8	0.8	0.8	41,376	0.8	41,344	0.8	42,334
12M Comm. Health Specialist	0.3	0.3	0.3	0.3	0.3	13,677	0.3	13,674	0.3	14,205
06M Clerk 2	-	-	0.2	-	-	-	-	-	-	-
Total Positions	1.8	1.8	1.5	1.3	1.8		1.8		1.8	
Account Detail										
0004-02 PERMANENT WAGES	107,380	80,979	85,123	64,663		95,088		94,612		97,030
0004-06 PREMIUM PAY	1,078	954	712	1,247		1,500		1,500		1,500
0004-11 SHIFT DIFFERENTIAL	72	63	84	91		-		-		-
0004-12 FICA	8,223	6,206	6,503	4,956		7,389		7,353		7,538
0004-14 PENSION	2,096	6,689	4,615	3,686		5,997		5,997		6,778
0004-16 INSURANCE - EMPLOYEE GRP	21,701	21,675	18,048	15,984		23,940		23,940		23,105
Personnel	140,550	116,566	115,086	90,627		133,914		133,402		135,950
0004-24 POSTAGE & SHIPPING	-	-	-	28		100		-		-
0004-28 MILEAGE REIMBURSEMENT	466	129	-	-		150		-		150
0004-32 PUBLICATIONS & MEMBERSHIP	45	-	-	-		-		-		-
0004-34 TRAINING & PROF. DEVELOP	165	-	747	22		450		450		450
0004-42 REPAIRS & MAINTENANCE	190	191	154	140		400		400		400
0004-44 PROF SERVICES FEES	14,875	15,953	14,003	7,790		20,000		7,638		-
0004-46 CONTRACT/SERVICE FEES	13,451	8,250	12,654	13,157		15,500		10,613		35,500
0004-50 OTHER SERVICES & CHARGES	1,377	-	-	-		-		-		-
Services & Charges	30,569	24,523	27,558	21,137		36,600		19,101		36,500
0004-54 REPAIR & MAINT SUPPLIES	136	-	-	-		-		-		-
0004-58 OFFICE SUPPLIES	100	-	-	845		-		-		-
0004-66 CHEMICALS	255	211	348	1,058		950		950		950
0004-68 OPERATING MATERIALS & SUPP	35,358	32,136	30,033	22,465		34,000		21,741		34,000
Materials & Supplies	35,849	32,347	30,381	24,368		34,950		22,691		34,950
0004-99 PRIOR YEARS COMMITMENTS	121	1,333	37	-		-		-		-
Sundry	121	1,333	37	-		-		-		-
Total	207,089	174,769	173,061	136,132		205,464		175,194		207,400

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 (54) for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
- To conduct 350 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 230 women.
- To continue to collaborate with community partners to promote improved birth outcomes.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
# of visits to child care centers	57	40	54	54	54
# of health education workshops	22	32	50	60	60
# of MCH referrals received and consultation provided	810	677	612	1,000	1,000
# of MCH home visits	566	485	335	300	300
# of "housing hygiene complaint visits	5	3	5	5	5
# of families referred for specialized services including dental	382	201	564	800	750
# of MCH Health Needs Assessments (clinic)	521	542	612	700	700
# of people reached through MCH educational presentations	575	804	1,254	1,200	1,200
# of pregnant women receiving prenatal education	108	159	81	50	50
# of pregnancy tests and counseling interventions provided	336	271	230	230	230

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2006	2007	2008	2009	2010	2010	2011			
		Actual	Actual	Actual	Actual	Final	Actual &	Proposed			
		Number of Permanent Positions				#	Salaries	#	Salaries		
						#	Salaries	#	Salaries		
Personnel Detail											
14N	Pers. Hlth Assoc. Dir.	-	-	0.2	0.2	0.2	14,243	0.2	14,235	0.2	17,383
12N	Clinical Services Mgr.	0.5	0.5	0.3	-	-	-	-	-	-	-
12N	Nursing Coordinator	-	-	-	0.5	0.5	25,792	0.5	25,781	0.5	26,052
31M	Comm Health Nurse	1.5	1.5	1.0	1.0	1.0	45,612	1.0	33,458	1.0	47,474
Total Positions		2.0	2.0	1.5	1.7	1.7		1.7		1.7	
Account Detail											
0005-02	PERMANENT WAGES	67,901	89,300	80,139	34,953		85,647		73,474		90,909
0005-06	PREMIUM PAY	286	985	113	718		300		300		300
0005-11	SHIFT DIFFERENTIAL	21	35	13	5		-		-		-
0005-12	FICA	5,163	6,898	6,117	2,690		6,575		5,644		6,977
0005-14	PENSION	2,530	6,689	4,615	4,821		5,664		5,664		6,401
0005-16	INSURANCE - EMPLOYEE GRP	24,112	24,064	18,048	20,902		22,610		22,610		21,905
Personnel		100,013	127,971	109,045	64,089		120,796		107,692		126,493
0005-22	TELEPHONE	1,042	1,000	973	-		-		-		-
0005-28	MILEAGE REIMBURSEMENT	4	100	-	-		50		50		50
0005-32	PUBLICATIONS & MEMBERSHIP	198	85	182	45		150		150		150
0005-34	TRAINING & PROF. DEVELOP	262	110	244	-		100		100		100
0005-42	REPAIRS & MAINTENANCE	-	158	-	-		100		100		100
0005-46	CONTRACT/SERVICE FEES	-	210	100	142		-		-		-
0005-50	OTHER SERVICES & CHARGES	-	-	82	-		100		100		100
Services & Charges		1,506	1,663	1,581	187		500		500		500
0005-58	OFFICE SUPPLIES	47	-	-	-		-		-		-
0005-68	OPERATING MATERIALS & SUPP	4,290	1,023	654	2,262		4,000		500		4,100
Materials & Supplies		4,337	1,023	654	2,262		4,000		500		4,100
0005-99	PRIOR YEARS COMMITMENTS	857	963	-	-		-		-		-
Sundry		857	963	-	-		-		-		-
Total	CHILD/FAMILY HEALTH SERV	106,713	131,620	111,281	66,538		125,296		108,692		131,093

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of food service establishments licensed	843	844	843	850	850
Number of inspections of food service establishments conducted	1,176	1,142	1,180	1,200	1,200
Number of temporary food service stand inspections	253	314	314	320	320
Number of potentially hazardous food vending machine inspections	97	72	44	50	50
Number of plan reviews conducted	106	98	98	100	100
Number of food service personnel training sessions	28	19	31	25	25
Number of food-related complaints investigated	132	115	105	100	100
Number of food safety presentations	4	4	6	5	5

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Proposed Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Envir Field Svcs Mgr	0.4	0.4	0.4	0.4	0.4	23,712	0.4	23,699	0.4	23,941
18M Sanitarian	2.0	2.0	2.0	2.0	2.0	104,266	2.0	104,249	2.0	108,082
Total Positions	2.4	2.4	2.4	2.4	2.4		2.4		2.4	
Account Detail										
0006-02 PERMANENT WAGES	90,005	101,994	108,291	118,792		127,978		127,948		132,023
0006-06 PREMIUM PAY	3,429	3,857	3,655	4,346		3,500		3,500		3,500
0006-11 SHIFT DIFFERENTIAL	37	28	31	40		-		-		-
0006-12 FICA	7,051	8,083	8,553	9,408		10,058		10,056		10,368
0006-14 PENSION	2,713	8,027	7,384	6,805		7,996		7,996		9,037
0006-16 INSURANCE - EMPLOYEE GRP	28,934	28,876	28,877	29,508		31,920		31,920		29,660
Personnel	132,169	150,865	156,791	168,899		181,452		181,420		184,588
0006-22 TELEPHONE	1,611	1,100	1,200	-		-		-		-
0006-26 PRINTING	-	82	-	-		100		100		100
0006-32 PUBLICATIONS & MEMBERSHIP	28	90	200	-		200		200		200
0006-34 TRAINING & PROF. DEVELOP	431	382	434	298		725		725		800
0006-46 CONTRACT/SERVICE FEES	-	-	100	-		10,200		2,000		10,200
0006-50 OTHER SERVICES & CHARGES	1,000	-	-	-		-		-		-
Services & Charges	3,070	1,654	1,934	298		11,225		3,025		11,300
0006-58 OFFICE SUPPLIES	101	-	580	600		600		600		-
0006-68 OPERATING MATERIALS & SUPP	477	387	146	132		500		500		1,100
Materials & Supplies	578	387	726	732		1,100		1,100		1,100
0006-90 REFUNDS	150	-	-	800		700		600		700
0006-99 PRIOR YEARS COMMITMENTS	-	119	-	90		-		-		-
Sundry	150	119	-	890		700		600		700
Total	135,967	153,025	159,452	170,819		194,477		186,145		197,688

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of community complaints investigated & abated	538	518	717	700	700
Number of new or malfunctioning sewage system plan reviews	0	0	0	0	1
Number of citizen requests for information about environmental health issues	200	200	200	200	200
Number of homes environmentally assessed and found to have lead exposure problems	12	16	7	15	15
Number of solid waste informational flyers distributed	50	50	50	50	50
Number of formal notices of violation issued	37	52	81	75	75
Number of citations and tickets issued	8	10	101	75	75

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Proposed Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N Envir Field Svcs Mgr	0.3	0.3	0.3	0.4	0.4	23,712	0.4	23,699	0.4	23,941
18M Sanitarian	2.0	2.0	1.0	1.0	1.0	55,162	1.0	55,152	1.0	56,402
Total Positions	2.3	2.3	1.3	1.4	1.4		1.4		1.4	
Account Detail										
0007-02 PERMANENT WAGES	85,120	66,891	65,442	71,687		78,874		78,851		80,343
0007-06 PREMIUM PAY	2,842	4,333	3,691	71		4,000		4,000		4,000
0007-11 SHIFT DIFFERENTIAL	37	26	17	33		-		-		-
0007-12 FICA	6,644	5,424	5,258	5,461		6,340		6,338		6,452
0007-14 PENSION	2,708	4,348	4,000	3,970		4,664		4,664		5,272
0007-16 INSURANCE - EMPLOYEE GRP	27,729	15,642	15,642	17,213		18,620		18,620		17,660
Personnel	125,080	96,664	94,050	98,435		112,498		112,473		113,727
0007-26 PRINTING	-	-	-	-		100		100		100
0007-28 MILEAGE REIMBURSEMENT	-	57	-	-		100		-		100
0007-32 PUBLICATIONS & MEMBERSHIP	170	145	105	95		200		190		190
0007-34 TRAINING & PROF. DEVELOP	576	490	558	467		665		665		675
0007-42 REPAIRS & MAINTENANCE	156	425	2,894	3,112		4,000		4,000		4,000
0007-46 CONTRACT/SERVICE FEES	-	500	235	468		500		500		500
0007-50 OTHER SERVICES & CHARGES	500	317	858	933		1,000		1,000		1,000
Services & Charges	1,402	1,934	4,650	5,075		6,565		6,455		6,565
0007-54 REPAIR & MAINT SUPPLIES	41	-	-	45		100		100		100
0007-56 UNIFORMS	246	270	345	-		500		500		500
0007-58 OFFICE SUPPLIES	330	86	143	287		400		400		-
0007-68 OPERATING MATERIALS & SUPP	578	51	127	-		500		409		900
Materials & Supplies	1,195	407	615	332		1,500		1,409		1,500
0007-72 EQUIPMENT	909	-	-	-		-		-		-
Capital Outlays	909	-	-	-		-		-		-
0007-99 PRIOR YEARS COMMITMENTS	-	-	155	81		-		-		-
Sundry	-	-	155	81		-		-		-
Total	ENVIRONMENTAL PROTECT	128,586	99,005	99,470	103,923	120,563		120,337		121,792

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of inspections of public and private schools	31	36	38	35	35
Number of inspections of long term care facilities	6	6	6	6	6
Number of inspections of child care facilities	140	152	155	160	160
Number of inspections of public bathing places	64	58	61	62	62

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2006	2007	2008	2009	2010	2010	2011			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries		
									Salaries		
12N	Envir Field Svcs Mgr	0.1	0.1	0.1	0.2	0.2	11,856	0.2	11,850	0.2	11,970
18M	Sanitarian	1.0	1.0	1.0	1.0	1.0	55,162	1.0	55,151	1.0	56,402
Total Positions		1.1	1.1	1.1	1.2	1.2		1.2		1.2	
Account Detail											
0008-02	PERMANENT WAGES	40,117	51,623	55,067	68,046		67,018		67,001		68,372
0008-06	PREMIUM PAY	310	73	254	36		200		200		200
0008-11	SHIFT DIFFERENTIAL	18	24	17	33		-		-		-
0008-12	FICA	3,056	3,934	4,205	5,180		5,142		5,141		5,246
0008-14	PENSION	1,163	3,679	3,385	3,403		3,998		3,998		4,519
0008-16	INSURANCE - EMPLOYEE GRP	13,262	13,012	13,235	14,754		15,960		15,960		14,830
Personnel		57,926	72,345	76,163	91,452		92,318		92,300		93,166
0008-28	MILEAGE REIMBURSEMENT	-	-	-	-		50		-		50
0008-32	PUBLICATIONS & MEMBERSHIP	25	-	-	-		50		50		50
0008-34	TRAINING & PROF. DEVELOP	355	30	95	-		200		200		200
Services & Charges		380	30	95	-		300		250		300
0008-58	OFFICE SUPPLIES	-	-	-	-		100		100		-
0008-68	OPERATING MATERIALS & SUPP	97	69	56	69		100		72		200
Materials & Supplies		97	69	56	69		200		172		200
0008-90	REFUNDS	-	-	-	-		200		90		200
Sundry		-	-	-	-		200		90		200
Total	INSTITUTION SANITATION & SAFETY	58,403	72,444	76,314	91,521		93,018		92,812		93,866

PROGRAM DETAIL

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

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2006	2007	2008	2009	2010	2010	2011	
		Actual	Actual	Actual	Actual	Final	Actual &	Proposed	
		Number of Permanent Positions				#	Salaries	#	Salaries
Personnel Detail									
12N	Nursing Coordinator	-	-	0.2	-	-	-	-	
31M	Comm Health Nurse	3.0	3.0	3.0	-	-	-	-	
06M	Clerk II	0.7	0.7	0.5	-	-	-	-	
Total Positions		3.7	3.7	3.7	-	-	-	-	
Account Detail									
0009-02	PERMANENT WAGES	147,941	119,407	115,735	-	-	-	-	
0009-06	PREMIUM PAY	7,166	7,311	6,313	-	-	-	-	
0009-11	SHIFT DIFFERENTIAL	356	307	202	-	-	-	-	
0009-12	FICA	11,755	9,587	9,266	-	-	-	-	
0009-14	PENSION	3,295	12,375	11,384	-	-	-	-	
0009-16	INSURANCE - EMPLOYEE GRP	44,607	44,607	44,518	-	-	-	-	
Personnel		215,120	193,594	187,418	-	-	-	-	
0009-22	TELEPHONE	2,156	2,924	1,686	-	-	-	-	
0009-28	MILEAGE REIMBURSEMENT	2,993	2,522	1,317	-	-	-	-	
0009-30	RENTALS	-	5,000	5,000	-	-	-	-	
0009-32	PUBLICATIONS & MEMBERSHIP	-	45	-	-	-	-	-	
0009-34	TRAINING & PROF. DEVELOP	4,750	1,976	1,454	-	-	-	-	
0009-46	CONTRACT/SERVICE FEES	7,560	7,849	6,488	-	-	-	-	
0009-50	OTHER SERVICES & CHARGES	51	-	-	-	-	-	-	
Services & Charges		17,510	20,316	15,945	-	-	-	-	
0009-58	OFFICE SUPPLIES	686	12	-	-	-	-	-	
0009-68	OPERATING MATERIALS & SUPP	2,277	2,046	-	-	-	-	-	
Materials & Supplies		2,963	2,058	-	-	-	-	-	
0009-99	PRIOR YEARS COMMITMENTS	341	62	-	-	-	-	-	
Sundry		341	62	-	-	-	-	-	
Total	NURSE FAMILY PARTNERSHIP	235,934	216,030	203,363	-	-	-	-	

PROGRAM DETAIL

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

Program Description:

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

Goal(s):

To prevent and 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	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of persons receiving HIV/AIDS education	7,171	2,242	2,291	1,500	1,500
Number of persons tested and counseled for HIV infection	2,324	2,472	2,544	2,728	2,500
Number of HIV-infected individuals interviewed for the purpose of notifying their sexual and needle-sharing partners	18	99	106	30	50
Number of contacts elicited	21	19	11	19	25
Number of contacts tested and counseled or referred to out-of-town health departments, or determined to already be HIV+	9	17	11	8	20

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2006	2007	2008	2009	2010		2010		2011		
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Proposed Budget	Salaries	
Personnel Detail											
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries	
12N Comm Disease Pgm Mgr	0.5	0.5	0.5	0.5	0.5	25,792	0.5	25,781	0.5	26,108	
31M Comm Health Nurse	1.0	1.0	1.0	1.0	1.0	52,702	1.0	52,704	1.0	53,960	
16M Comm Disease Investigator	0.3	0.3	-	-	-	-	-	-	-	-	
12M Comm Health Special	3.7	3.7	3.7	3.7	2.7	125,158	2.7	117,896	2.7	124,861	
08M Clerk III	-	-	-	-	-	-	-	-	0.5	21,203	
06M Clerk 2	0.5	0.5	0.5	0.5	0.5	20,061	0.5	20,246	-	-	
Total Positions	6.0	6.0	5.7	5.7	4.7		4.7		4.7		
Account Detail											
0011-02 PERMANENT WAGES	235,439	205,814	204,382	230,193		223,713		216,627		226,132	
0011-06 PREMIUM PAY	4,350	2,993	3,888	3,723		2,800		2,800		2,800	
0011-11 SHIFT DIFFERENTIAL	305	333	430	351		-		-		-	
0011-12 FICA	18,166	15,659	15,822	17,779		17,328		16,786		17,513	
0011-14 PENSION	6,332	20,067	17,538	16,163		15,658		15,658		17,698	
0011-16 INSURANCE - EMPLOYEE GRP	72,336	72,192	68,582	70,082		62,510		62,510		57,475	
Personnel	336,928	317,058	310,642	338,291		322,009		314,381		321,618	
0011-28 MILEAGE REIMBURSEMENT	1,035	1,098	224	-		250		166		300	
0011-32 PUBLICATIONS & MEMBERSHIP	29	-	40	-		1,000		-		1,000	
0011-34 TRAINING & PROF. DEVELOP	973	650	762	612		1,000		-		1,000	
0011-46 CONTRACT/SERVICE FEES	5,000	3,529	979	948		1,000		-		1,000	
0011-50 OTHER SERVICES & CHARGES	2,378	-	1,347	210		500		-		500	
Services & Charges	9,415	5,277	3,351	1,770		3,750		166		3,800	
0011-58 OFFICE SUPPLIES	251	48	187	4		1,000		1,000		-	
0011-68 OPERATING MATERIALS & SUPP	7,158	2,283	4,613	6,768		7,300		7,053		6,900	
Materials & Supplies	7,409	2,331	4,799	6,772		8,300		8,053		6,900	
0011-72 EQUIPMENT	456	-	1,136	-		-		-		-	
Capital Outlays	456	-	1,136	-		-		-		-	
0011-99 PRIOR YEARS COMMITMENTS	250	-	1,584	-		-		-		-	
Sundry	250	-	1,584	-		-		-		-	
Total AIDS PREVENTION	354,458	324,666	321,512	346,833		334,059		322,600		332,318	

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 categorical grants from the Pennsylvania Department of Health.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

- Provide free mammograms to uninsured and underinsured women 40 years of age and older.
- Provide free breast ultrasounds to uninsured/underinsured women as needed.
- Provide free Pap tests to uninsured and underinsured women 18 years of age and older.
- Provide free prostate cancer screenings to uninsured men 50 years of age and older.
- Conduct cancer education presentations and initiatives related to cancers of the breast, cervix, colon/rectum, ovarian, prostate and skin.
- Promote chronic disease prevention messages to the community through education, community events, and media.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of breast cancer screenings	444	563	989	950	850
Number of cervical cancer screenings	426	408	480	450	450
Number of prostate cancer screenings	7	12	27	25	30
Number of persons educated about early detection of:					
- breast and cervical cancers	455	0	0	0	0
- colorectal cancer	75	0	0	0	0
- early detection of skin cancer	210	0	0	0	0
Number of persons educated about:					
- breast cancer	0	565	900	850	800
- colorectal cancer	0	187	89	500	400
- ovarian cancer	0	124	284	500	300
- prostate cancer	0	201	182	500	150
- skin cancer	0	599	986	500	100
- waterpipe smoking	0	41	0	0	0
Number of cancer education presentations and community events conducted	17	61	300	100	200

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Proposed Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
11N Cancer Prev. Pgm Mgr	-	-	1.0	1.0	1.0	59,640	1.0	59,612	1.0	60,372
11N Chronic Disease Pgm Mgr	1.2	1.2	-	-	-	-	-	-	-	-
12M Comm Health Special	1.0	1.0	1.0	1.0	1.0	47,308	1.0	47,302	1.0	48,404
08M Clerk III	-	-	-	-	-	-	-	-	1.0	32,607
06M Clerk 2	0.4	0.4	1.0	1.0	1.0	40,056	1.0	27,556	-	-
Total Positions	2.6	2.6	3.0	3.0	3.0		3.0		3.0	
Account Detail										
0012-02 PERMANENT WAGES	115,543	120,166	124,887	135,716		147,004		134,470		141,383
0012-06 PREMIUM PAY	677	444	1,320	215		500		500		500
0012-11 SHIFT DIFFERENTIAL	40	71	78	91		-		-		-
0012-12 FICA	8,717	9,102	9,624	10,358		11,284		10,325		10,854
0012-14 PENSION	2,937	8,696	9,231	8,506		9,995		9,995		11,296
0012-16 INSURANCE - EMPLOYEE GRP	31,346	31,346	36,096	36,885		39,900		39,900		38,150
Personnel	159,260	169,825	181,236	191,771		208,683		195,190		202,183
0012-22 TELEPHONE	1,462	1,400	961	-		-		-		-
0012-28 MILEAGE REIMBURSEMENT	271	170	101	-		120		100		120
0012-30 RENTALS	5,000	5,000	-	-		-		-		-
0012-34 TRAINING & PROF. DEVELOP	36	-	12	-		120		-		120
0012-46 CONTRACT/SERVICE FEES	349,581	241,889	23,958	500		550		550		550
Services & Charges	356,350	248,459	25,032	500		790		650		790
0012-58 OFFICE SUPPLIES	94	-	1,765	90		900		900		-
0012-68 OPERATING MATERIALS & SUPP	19,433	4,609	1,381	834		1,500		1,500		1,900
Materials & Supplies	19,527	4,609	3,146	924		2,400		2,400		1,900
0012-72 EQUIPMENT	-	-	1,500	-		-		-		-
Capital Outlays	-	-	1,500	-		-		-		-
Total	535,137	422,893	210,913	193,195		211,873		198,240		204,873

PROGRAM DETAIL

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

Program Description:

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Proposed Budget
Personnel Detail		Number of Permanent Positions			#	Salaries	#	Salaries
12N	Envir Field Svcs Mgr	0.2	0.2	0.2	-	-	-	-
10M	Animal Ctrl Officer	1.0	1.0	1.0	-	-	-	-
	Total Positions	1.2	1.2	1.2	-	-	-	-
Account Detail								
0013-02	PERMANENT WAGES	44,089	48,881	50,458	-	-	-	-
0013-06	PREMIUM PAY	497	1,465	243	-	-	-	-
0013-11	SHIFT DIFFERENTIAL	12	41	4	-	-	-	-
0013-12	FICA	3,391	3,850	3,839	-	-	-	-
0013-14	PENSION	1,241	4,013	3,692	-	-	-	-
0013-16	INSURANCE - EMPLOYEE GRP	14,467	14,467	14,438	-	-	-	-
	Personnel	63,697	72,717	72,675	-	-	-	-
0013-22	TELEPHONE	397	500	245	-	-	-	-
0013-24	POSTAGE & SHIPPING	348	500	995	-	-	-	-
0013-32	PUBLICATIONS & MEMBERSHIP	35	35	35	-	-	-	-
0013-34	TRAINING & PROF. DEVELOP	-	-	-	-	-	-	-
0013-46	CONTRACT/SERVICE FEES	45,648	44,942	47,511	-	-	-	-
	Services & Charges	46,428	45,977	48,787	-	-	-	-
0013-54	REPAIR & MAINT SUPPLIES	-	30	90	-	-	-	-
0013-56	UNIFORMS	154	165	199	-	-	-	-
0013-68	OPERATING MATERIALS & SUPP	270	128	89	-	-	-	-
	Materials & Supplies	424	323	378	-	-	-	-
0013-99	PRIOR YEARS COMMITMENTS	-	90	438	-	-	-	-
	Sundry	-	90	438	-	-	-	-
Total	ANIMAL CONTROL	110,549	119,107	122,277	-	-	-	-

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	Community and Economic Development	Lead Poisoning/MCH	0017

Program Description:

The Childhood Lead Poisoning Prevention Program will screen approximately 800 children aged 6 months through 72 months for lead poisoning and provide comprehensive follow-up services to children who are lead-poisoned in accordance with Centers for Disease Control and Prevention guidelines. Environmental management will include investigations to determine sources of lead exposure and to facilitate administrative and legal actions to assure hazard reduction of detected sources of lead exposure. The maternal and child health component includes advocacy for and referrals of City children for medical, dental and specialty services. This program is funded through both the Childhood Lead Poisoning Prevention and the Title V grant through the Pennsylvania Department of Health.

Goal(s):

To reduce the potentially devastating effects of lead poisoning on the physical and mental development of children aged 6 through 72 months by early identification and intervention.

To improve infant and child health indicators.

Measurable Budget Year Objectives and Long Range Targets:

- To screen 800 children aged 6 through 72 months and pregnant women for lead poisoning in high risk areas by means of community outreach.
- To provide individual case management, including nutritional and educational interventions and more frequent screenings for all children with blood lead levels of 15 ug/dL or more.
- To provide environmental investigations and interventions for all children whose blood lead levels persist in the 15-19 ug/dL range.
- To provide medical evaluation as well as environmental investigation and remediation for all children with blood lead levels of 20 ug/dL or greater.
- To educate families and the community about lead poisoning prevention and hazard reduction.
- To educate health care practitioners about CDC's lead screening guidelines.
- To work in conjunction with the Maternal Child Health team to improve health status indicators among City residents.
- To provide individual case management including medical, and educational interventions for children in need of dental services.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of persons receiving lead poisoning prevention education	5,020	3,032	2,139	1,750	1,750
Total lead screenings	690	773	850	800	1,000
Number of children with elevated (20 ug/dL) blood lead requiring follow-up	8	9	4	7	7
Number of children with elevated (15-19 ug/dL) blood lead requiring follow-up	7	6	1	1	2
Number of home visits for lead case management	54	33	60	43	45
Number of children enrolled in case management for dental services	7	9	5	3	3

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Proposed Budget			
		Number of Permanent Positions				#	Salaries	#	Salaries		
Personnel Detail											
12M	Comm Health Special	1.8	1.8	2.0	2.0	2.0	90,070	2.0	90,065	2.0	93,228
08M	Clerk III	-	-	-	-	-	-	-	-	1.0	42,733
06M	Clerk 2	1.0	1.0	1.0	1.0	1.0	40,542	1.0	40,537	-	-
Total Positions		2.8	2.8	3.0	3.0	3.0		3.0		3.0	
Account Detail											
0017-02	PERMANENT WAGES	97,965	110,985	117,582	123,504	130,612		130,602			135,961
0017-06	PREMIUM PAY	1,033	1,358	1,144	100	800		800			800
0017-11	SHIFT DIFFERENTIAL	37	61	43	68	-		-			-
0017-12	FICA	7,528	8,586	9,058	9,430	10,053		10,052			10,462
0017-14	PENSION	2,476	9,699	9,231	8,506	9,995		9,995			11,296
0017-16	INSURANCE - EMPLOYEE GRP	33,757	34,892	36,096	36,885	39,900		39,900			36,000
Personnel		142,796	165,581	173,154	178,493	191,360		191,349			194,520
0017-26	PRINTING	-	-	-	-	50		25			50
0017-28	MILEAGE REIMBURSEMENT	266	126	34	205	200		200			200
0017-34	TRAINING & PROF. DEVELOP	319	25	61	2	500		250			750
0017-46	CONTRACT/SERVICE FEES	3,193	827	726	315	800		800			800
Services & Charges		3,778	978	822	522	1,550		1,275			1,800
0017-58	OFFICE SUPPLIES	85	65	-	-	100		100			-
0017-68	OPERATING MATERIALS & SUPP	993	856	876	496	2,900		2,100			2,900
Materials & Supplies		1,078	921	876	496	3,000		2,200			2,900
0017-99	PRIOR YEARS COMMITMENTS	-	-	-	101	-		-			-
Sundry		-	-	-	101	-		-			-
Total	LEAD POISONING/MCH	147,652	167,480	174,852	179,612	195,910		194,824			199,220

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	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of immunization clinic sessions	62	63	60	60	60
Number of total patient visits	1,123	844	761	1,000	1,000
Number of audits completed	1	2	2	1	1
Number of community education sessions	7	4	8	10	10
Number of professional education sessions	20	2	11	10	10
Number of childhood immunizations given	2,869	2,420	2,390	2,500	2,500

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2006	2007	2008	2009	2010	2010	2011			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Proposed Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries		
12N	Nursing Coordinator	-	-	0.5	0.5	0.5	25,792	0.5	25,781	0.5	26,052
08N	Immunization Coord	1.0	1.0	-	-	-	-	-	-	-	-
31M	Comm. Health Nurse	-	-	1.0	1.0	1.0	47,738	1.0	47,736	1.0	50,530
08M	Clerk III	-	-	-	-	-	-	-	-	0.5	21,405
06M	Clerk 2	0.5	0.5	0.5	0.5	0.5	19,851	0.5	19,792	-	-
	Total Positions	1.5	1.5	2.0	2.0	2.0		2.0		2.0	
Account Detail											
0018-02	PERMANENT WAGES	60,738	49,384	18,852	83,254	93,381	93,309	97,987			
0018-04	TEMPORARY WAGES	-	-	6,991	14,847	17,750	15,000	17,750			
0018-06	PREMIUM PAY	114	295	464	21,791	150	231	150			
0018-11	SHIFT DIFFERENTIAL	11	13	16	59	-	-	-			
0018-12	FICA	4,651	3,798	2,012	9,145	8,513	8,303	8,865			
0018-14	PENSION	1,484	5,017	6,154	5,671	6,663	6,663	7,531			
0018-16	INSURANCE - EMPLOYEE GRP	18,084	18,084	24,064	24,590	26,600	26,600	25,075			
	Personnel	85,082	76,591	58,552	159,357	153,057	150,106	157,358			
0018-28	MILEAGE REIMBURSEMENT	150	149	-	137	150	150	150			
0018-32	PUBLICATIONS & MEMBERSHIP	147	174	264	191	200	200	200			
0018-34	TRAINING & PROF. DEVELOP	2,868	1,151	4,466	1,408	5,000	2,405	5,000			
0013-42	REPAIRS & MAINTENANCE	-	699	-	-	200	100	200			
0018-44	PROF SERVICES FEES	-	-	-	-	300	300	-			
0018-46	CONTRACT/SERVICE FEES	1,229	1,083	1,415	1,466	1,800	1,800	2,100			
0018-50	OTHER SERVICES & CHARGES	2,000	1,641	686	2,000	3,000	44,000	3,000			
	Services & Charges	6,394	4,897	6,831	5,202	10,650	48,955	10,650			
0018-58	OFFICE SUPPLIES	1,136	168	281	114	1,000	1,000	-			
0018-68	OPERATING MATERIALS & SUPP	5,867	4,211	4,208	6,803	8,500	34,000	9,500			
	Materials & Supplies	7,003	4,379	4,489	6,917	9,500	35,000	9,500			
0018-72	EQUIPMENT	-	-	5,314	-	5,000	31,500	5,000			
	Capital Outlays	-	-	5,314	-	5,000	31,500	5,000			
0018-99	PRIOR YEARS COMMITMENTS	-	511	13,580	1,262	-	-	-			
	Sundry	-	511	13,580	1,262	-	-	-			
Total	IMMUNIZATION	98,479	86,378	88,765	172,738	178,207	265,561	182,508			

PROGRAM DETAIL

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

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

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Update the Public Health Emergency Response Plan	1	1	1	1	1
Perform drills with public health staff	2	8	5	5	5
Number of staff on bioterrorism advisory committees and task forces	12	12	12	12	12
Number of trained in the use of the statewide electronic surveillance system.	20	15	15	15	15
Number of mandatory public health preparedness courses/trainings	---	12	12	12	12
Number of PHEP task forces/committees staff Participated on (e.g. MRC, Citizen Corps., L.V. Health Medical Subcommittee)	4	4	4	4	4

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Actual & Estimated	Proposed Budget	Proposed Budget	Proposed Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Health Director	0.2	0.2	0.2	0.2	0.2	14,685	0.2	14,679	0.2	14,853
14N Pers Health Assoc Dir	0.2	0.2	0.2	0.2	0.2	14,242	0.2	14,235	0.2	14,383
14N Env Health Assoc Dir	0.2	0.2	0.2	0.2	0.2	14,242	0.2	14,235	0.2	14,383
12N Inj Prev Svcs Mgr	-	-	-	-	0.5	31,122	0.5	30,596.0	0.5	31,421
12N Comm. Dis. Manager	0.5	0.5	0.5	0.5	-	-	-	-	-	-
16M Comm Dis Investigator	1.2	1.2	1.2	1.2	1.2	62,022	1.2	62,004	1.2	63,462
08M Clerk III	-	-	-	-	-	-	-	-	0.5	21,355
06M Clerk 2	0.5	0.5	0.5	0.5	0.5	20,095	0.5	19,767	-	-
Total Positions	2.8	2.8	2.8	2.8	2.8		2.8		2.8	
Account Detail										
0019-02 PERMANENT WAGES	124,081	122,838	140,134	143,732		156,408		155,516		159,857
0019-06 PREMIUM PAY	866	1,025	444	33		800		800		800
0019-11 SHIFT DIFFERENTIAL	52	63	77	103		-		-		-
0019-12 FICA	9,375	9,355	10,649	10,897		12,026		11,958		12,290
0019-14 PENSION	3,385	9,365	8,615	7,939		9,328		9,328		10,543
0019-16 INSURANCE - EMPLOYEE GRP	33,757	33,507	33,690	34,426		37,240		37,240		35,965
Personnel	171,516	176,153	193,609	197,130		215,802		214,842		219,456
0019-22 TELEPHONE	1,497	1,500	1,500	-		-		-		-
0019-24 POSTAGE & SHIPPING	-	-	-	-		100		-		100
0019-26 PRINTING	-	137	-	-		250		100		250
0019-28 MILEAGE REIMBURSEMENT	128	200	-	62		500		500		500
0019-30 RENTALS	10,000	9,892	10,000	13,151		15,000		15,000		15,000
0019-32 PUBLICATIONS & MEMBERSHIP	35	8	-	-		250		250		250
0019-34 TRAINING & PROF. DEVELOP	1,277	10,960	23,709	-		1,000		100		1,000
0019-46 CONTRACT/SERVICES FEES	35,250	64,288	22,208	5,700		3,000		3,000		3,000
0019-50 OTHER SERVICES & CHARGES	17,519	-	17,000	1,200		5,000		1,500		5,000
Services & Charges	65,706	86,985	74,417	20,113		25,100		20,450		25,100
0019-58 OFFICE SUPPLIES	297	1,011	1,978	-		500		300		-
0019-68 OPERATING MATERIALS & SUPP	13,924	27,465	13,766	13,297		9,000		3,400		5,500
Materials & Supplies	14,221	28,476	15,744	13,297		9,500		3,700		5,500
0019-72 EQUIPMENT	21,620	30,499	8,238	-		-		-		-
Capital Outlays	21,620	30,499	8,238	-		-		-		-
0019-99 PRIOR YEARS COMMITMENTS	-	1,404	-	98		-		-		-
Sundry	-	1,404	-	98		-		-		-
Total	273,063	323,517	292,007	230,638		250,402		238,992		250,056
EMERGENCY PREPAREDNESS										

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