

Federal Grants

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 700 HUD GRANTS
DEPT 01 HUD GRANTS

		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>		<u>2022</u>		<u>2023</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
Personnel Detail	Number of Permanent Positions					#	Salaries	#	Salaries	#	Salaries
21A Community Dev Director	-	-	0.1	0.1	0.1	11,653	0.1	11,653	0.1	12,066	
15N HUD Grants Manager	-	-	-	-	-	-	-	-	-	1.0	91,832
14N HUD Grants Manager	-	-	1.0	1.0	1.0	86,927	1.0	86,927	-	-	
13N HUD Grants Accountant	-	-	1.0	1.0	-	-	-	-	-	-	
11N HUD Compliance Administrator	-	-	-	-	-	-	-	-	-	6.0	376,485
11N HUD Grants Monitor	-	-	1.0	1.0	1.0	62,946	1.0	62,946	-	-	
11N HUD Grants CDBG Admin.	-	-	-	1.0	1.0	62,192	1.0	62,192	-	-	
11N HUD Grants HOME Admin.	-	-	-	1.0	1.0	62,192	1.0	62,192	-	-	
10N Homeless Services Coor.	-	-	-	-	1.0	59,800	1.0	59,800	-	-	
10N Human Rel Off\Spec Asst	-	-	-	-	-	-	-	-	-	-	
08M Clerk 3	-	-	2.0	2.0	2.0	106,844	2.0	106,844	-	-	
Total Positions	-	-	5.1	7.1	7.1	452,554	7.1	452,554	7.1	480,383	

Account Detail

02 Permanent Wages	283,918	252,178	252,178	452,554	452,554	452,554	480,383
08 Longevity	5,390	4,731	4,731	4,872	5,100	5,100	5,392
12 FICA	22,132	19,654	19,654	34,993	35,011	35,011	37,544
14 Pension	30,561	31,894	31,894	54,410	58,669	58,669	185,097
15 Healthcare Opt-Out	-	-	-	-	-	3,000	5,000
16 Insurance - Employee Group	108,210	113,744	113,744	182,200	180,667	180,667	206,502
Total	450,210	422,201	422,201	729,029	732,000	735,000	919,919

Community and Economic Development (CED) Department (100)

Housing and Urban Development (HUD) Program Narrative (09)- 100% Grant Funded

The City of Allentown has submitted a Five-Year Consolidated Plan approved by the United States Department of Housing and Urban Development (HUD) the plan is used to identify housing and community development needs and to develop specific goals and objectives to address those needs over a five-year period. The Five-Year Consolidated Plan for the City covers the period of January 1, 2020, until December 31, 2024. The Consolidated Plan allows the City to continue to receive federal housing and community development funds as a direct Entitlement from the U.S. Department of Housing and Urban Development (HUD). The City's Department of Community and Economic Development will administer the community development programs for the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnerships (HOME) Programs, and the Housing Opportunities for Persons with AIDS (HOPWA). The HOPWA program provides social services and rental assistance for persons with HIV and AIDs. The City of Allentown entered into an agreement with the Commonwealth of Pennsylvania to administer its HOPWA funds. The following are the funds awarded to the city in 2022:

CDBG - \$2,245,849.00
HOME - \$ 1,116,447.00
ESG - \$ 194,486.00
HOPWA - \$ 564,882.00

We will be using the 2022 grant award as an estimate for 2023.

HUD allows the City to use 20% of the CDBG funds for administrative fees in the amount of \$449,170.00, 10% of HOME funds for administrative fees in the amount of \$111,645.00 and 7.5% of ESG funds in the amount of \$14,586.45. These funds are used to cover the HUD staff salaries and any type of office administrative fees. Please see the CDBG budget worksheet for 2023.

The CED HUD department has also been working toward State grants and was awarded several in 2020, 2021 and 2022. We have applied for a State RHAB grant which will possibly give us another \$31,000.00 of administrative fees. Expected starting cash for 2023 is -----

Revenue Input Assumptions:

HUD administrative funds:

HUD allows the City to use 20% of the CDBG funds for administrative fund in the amount of \$449,170.00, 10% of HOME funds for administrative fees in the amount of \$111,645.00 and 7.5% of ESG funds in the amount of \$14,586.45. These funds are used to cover the HUD staff salaries and any type of office administrative fees. Please see the CDBG budget worksheet for 2023.

State HUD administrative funds:

We have applied for a State RHAB grant which will possibly give us another \$31,000.00 of administrative fees.

Expenditure Input Assumptions:

Personnel: All costs associated with the HUD Grants Team. This consists of 7 employees. The HUD Dept. provides 10% of the salary reimbursement of the Director of Community and Economic Development.

Operating Expenditures:

- **Advertisement (\$15,000):** This line item includes the publication of all HUD Public Notices, Action Plans, CAPERs, and Environmental Reviews.
- **Postage and Shipping Costs (\$50.00):** Various HUD mailings
- **Training and professional Development (\$10,000.00):** HUD seminars or other educational seminars
- **Operating Materials and Supplies (\$5691):** office supplies
- **General City Charges (\$60,883):** General City Charges

- **Federal Grant Subrecipients (\$2,981,426.00):** The City funds approx. 45 non-profit each year with federal funds such as CDBG, HOME, ESG and HOPWA.

CDBG funds are also used for city improvements such as, ADA Curb cuts, Street lighting, Parks projects, Hazard Elimination and Demolition projects.

HOME funds we help with construction of low/mod affordable housing.

ESG funds are used to help several of the city emergency shelters with staffing and client programs.

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CITY OF ALLENTOWN
ONE-YEAR ACTION PLAN
JANUARY 1, 2023 - DECEMBER 31, 2023
DRAFT- ESTIMATED FOR BUDGET ONLY

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM			\$1,825,849.20
ACQUISITION AND DIPOSITION		\$300,000.00	
Acquisition & Disposition of Substandard Properties (City of Allentown Department Economic Development and Redevelopment Authority of the City of Allentown)			\$300,000.00
Acquire, conduct property management, and disposal of blight properties throughout City			
NEIGHBORHOOD PUBLIC IMPROVMENTS		\$450,000.00	
Public Improvements			
Street and Pedestrian lighting			\$450,000.00
PUBLIC SERVICES		\$468,481.00	
Youth Recreation Program (Allentown YMCA)			\$10,000.00
Youth recreation for Focus Area youth			
P.L.A.C.E. Program (Lehigh Valley Center for Independent Living)			\$10,000.00
The People Living in Accessible Community Environments Program advances the ability of persons with significant disabilities to live independently and productively in affordable and accessible housing of their choice			
English to Speakers of Other Languages (The Literacy Center)			\$10,000.00
Teaches basic reading and writing skills, and develops the ability to speak English			
Daybreak (Lehigh County Conference of Churches)			\$10,000.00
An adult drop-in center for the mentally ill and those recovering from addictions, providing services such as meals, supportive, counseling and recreation in a protective environment			
Scholarship Program (Grace Montessori School)			\$10,000.00
Scholarships for low/moderate income children, ages three to six, to attend pre-school			
Baum School of Art			\$5,984.00
After school arts program for Focus Area low/moderate income youth			
Community Action Financial Services (Community Action Committee of the Lehigh Valley)			\$10,000.00
Includes individual and group counseling, which prepares potential low/moderate income homebuyers for the homebuying process			

Make Your M.A.R.K. (Boys and Girls Club of Allentown)			\$10,000.00
Motivational learning and tutoring program for low/moderate income youth to be offered at the Teen Services Center on North Seventh Street			
After School Program (The Neighborhood Center)			\$10,000.00
Provides structured programs for low/moderate income youth in the Seventh Street neighborhood			
Synergy - (Valley Youth House)			\$10,000.00
Funding will help homeless youth 16-21			
Earn-a-Bike Program (Community Bike Works)			\$10,000.00
An extensive bicycle mechanics and safety program for low/moderate income children, ages nine through 17 where full participation earns them a bicycle			
Youth Enrichment Program (The Salvation Army)			\$10,000.00
After school education and recreation program for youth			
Alliance Summer Recreation Program (Alliance Hall of Allentown, Inc.)			\$7,500.00
Summer program including recreation, lunch, snacks, and health promotion for Focus Area children ages 6 - 12			
Habitat for Humanity-Home Repair program			\$130,000.00
Addressing the exterior home repair needs of existing homeowners			
Great Beginnings (Valley Youth House)			\$10,000.00
A program which provides housing and services to pregnant and parenting homeless women, ages 16 - 21			
City of Allentown -Lead Program Match			\$100,000.00
City is matching funds for the 2020-2023 lead program grant			
Youthbuild Allentown - HADC (education)			\$10,000.00
To provide case management and GED preparation coursework to the YouthBuild students.			
OATH - Operation Address the Homeless			\$5,000.00
Provide Job training for homeless individuals looking to re-enter the workforce			
Treatment Trendz			\$5,000.00
New drop in center - recovery house			
Unidos - CDBG			\$9,997.00
Computer and internet for children without internet at home			
Ripple Community			\$10,000.00
Provide affordable housing to marginalized neighbors			

SELF-LV			\$10,000.00
Case Managemet for a re-enrty program for women			
VAST			\$5,000.00
Zen-den for victims of trafficking and to help stop trafficking			
City of Allentown - Aging in Place Grant Match			\$50,000.00
Grant match for elderly city residences who need help with home repairs.			
Making the home safe as we get older			
HOUSING REHABILITATION		\$138,198.20	
Hazard Elimination Program (City of Allentown, Bureau of Building Standards and Safety)			\$138,198.20
Elimination of conditions detrimental to health or safety within owner occupied properties			

MICRO-ENTERPRISE ASSISTANCE		\$10,000.00	
Community Based Economic Development (Community Action Development Corporation of Allentown)			\$10,000.00
Provides Start Your Business Program, a series of 17 weekly classes in which prospective entrepreneurs will learn to start and run a micro-enterprise successfully			
Project to create low/moderate jobs within the City of Allentown			
PROGRAM ADMINISTRATION		\$459,170.00	
General Management, Oversight and Coordination (City of Allentown, Department of Community and Economic Development)			\$449,170.00
A portion of the salaries and fringe benefits of six employees, as well as operating costs for overall program management, coordination, monitoring and evaluation			
Fair Housing (North Penn Legal Services)			\$10,000.00
Promotion of Fair Housing within the City of Allentown			

HOME INVESTMENT PARTNERSHIPS PROGRAM		\$1,366,612.00	
Administration (City of Allentown, Department of Community and Economic Development)			\$111,645.00
Includes costs of overall program management, coordination, monitoring and evaluation			
CHDO-Activity			\$167,467.00
TBD			
Various Pending Projects			\$337,500.00
6th and Cumberland workforce housing			
Allentown Housing Authority			\$500,000.00
New construction - Martin Luther King			
HDC-MidAtlantic			\$250,000.00

EMERGENCY SOLUTIONS GRANT		\$ 193,700.00	
Sixth Street Shelter (Community Action Committee of the Lehigh Valley)			\$ 40,000.00
Payment of operating costs			
Hospitality House (The Salvation Army)			\$ 40,000.00
Payment of operating costs			
Allentown Rescue Mission (Allentown Rescue Mission)			\$ 36,000.00
Payment of operating costs			
Administration (City of Allentown, Department of Community and Economic Development)			\$ 14,500.00
Includes costs of overall program management, coordination, monitoring and evaluation			
Rapid Re-Housing (Lehigh Conference of Churches)			\$ 63,200.00
Case management and housing stabilization to move homeless persons/families into housing			