

**CITY OF ALLENTOWN
PROGRAM BUDGET**

FUND 700 HUD GRANTS
DEPT 01 HUD GRANTS
BUREAU 7*** PLANNING & ADMINISTRATION
PROGRAM 0107 PLANNING & ADMINISTRATION

		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Personnel Detail											
21A	Community Dev Director	-	-	-	0.3	0.1	9,156	0.1	9,648	0.1	9,430
17N	Planning Director	-	-	-	0.1	-	-	-	-	-	-
15N	Bus Dev Manager	-	-	-	0.1	-	-	-	-	-	-
14N	Bus Dev Liaison	-	-	-	0.1	-	-	-	-	-	-
14N	HUD Grants Manager	-	-	-	1.0	0.8	60,092	0.8	60,474	0.8	60,653
13N	Chief Planner	-	-	-	0.2	-	-	-	-	-	-
12N	HUD Grants Accountant	-	-	-	1.0	0.6	38,253	0.6	38,859	0.6	39,234
12N	Community Planner 2	-	-	-	0.3	-	-	-	-	-	-
11N	HUD Grants Monitor	-	-	-	1.0	0.8	42,294	0.8	42,553	0.8	43,306
10N	Human Rel Off\Spec Asst	-	-	-	0.2	0.2	11,468	0.2	11,799	0.2	11,736
07N	Executive Secretary	-	-	-	0.1	-	-	-	-	-	-
08M	Clerk 3	-	-	-	2.0	1.6	72,320	1.6	72,787	1.6	71,220
06M	Clerk 2	-	-	-	0.1	-	-	-	-	-	-
	Total Positions	0.0	0.0	0.0	6.5	4.1	233,583	4.1	236,120	4.1	235,579
Account Detail											
02	Permanent Wages	-	-	-	394,388		233,583		236,120		235,579
08	Longevity	-	-	-	-		-		-		4,062
12	FICA	-	-	-	29,189		28,768		28,768		18,333
14	Pension	-	-	-	63,609		14,014		14,014		14,410
16	Insurance - Employee Group	-	-	-	93,903		68,675		68,675		73,185
	Total Planning & Admin	0.0	0.0	0.0	581,089		345,040		347,577		345,568

CITY OF ALLENTOWN
PROGRAM BUDGET

FUND 700 HUD GRANTS
DEPT 01 HUD GRANTS
BUREAU 7*** BLDG STANDARDS & SAFETY
PROGRAM 0115 PROGRAM DELIVERY

Personnel Detail		2009	2010	2011	2012	2013		2013		2014			
						Actual		Final Budget		Actual & Estimated		Final Budget	
						Number of Permanent Positions		#	Salaries	#	Salaries	#	Salaries
17N	Bldg. Stand & Safety Dir	-	-	-	0.5	0.3	21,926	0.3	22,319	0.3	22,129		
13N	Housing Dev Supervisor	-	-	-	0.8	0.8	45,013	0.8	18,447	-	-		
14M	Rehabilitation Specialist	-	-	-	2.7	1.8	94,888	1.8	94,876	1.2	46,636		
14M	Housing Inspector	-	-	-	0.9	0.9	42,204	0.9	6,857	-	-		
14M	Proj Improv Inspector	-	-	-	0.9	0.9	47,444	0.9	42,106	-	-		
13M	Financial Specialist	-	-	-	2.0	0.9	46,227	0.9	47,144	0.3	15,136		
08M	Clerk 3	-	-	-	0.8	0.5	22,757	0.5	23,125	0.2	8,902		
08M	Clerk 2	-	-	-	1.0	0.9	38,052	0.9	38,700	-	-		
	Total Positions	0.0	0.0	0.0	9.6	7.0	358,511	7.0	293,574	2.0	92,803		

Account Detail

02	Permanent Wages	-	-	-	412,877	358,511	293,574	92,803
08	Longevity	-	-	-	-	-	-	2,861
12	FICA	-	-	-	31,234	37,867	37,867	7,318
14	Pension	-	-	-	157,554	37,941	23,927	7,029
16	Insurance - Employee Group	-	-	-	216,874	185,925	185,925	35,700
	Total Program Delivery	0.0	0.0	0.0	818,539	620,244	541,293	145,711

HUD GRANTS SUMMARY

02	Permanent Wages	-	-	-	807,265	592,094	529,694	328,382
12	FICA	-	-	-	60,423	66,635	66,635	25,651
14	Pension	-	-	-	221,163	51,955	37,941	21,439
16	Insurance - Employee Group	-	-	-	310,777	254,600	254,600	108,885
	TOTAL HUD GRANTS	0.0	0.0	0.0	1,399,628	965,284	888,870	484,357

CITY OF ALLENTOWN
 ONE-YEAR ACTION PLAN
 JULY 1, 2013 --- JUNE 30, 2014
 FINAL REVISED

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM		\$2,523,564	
ACQUISITION		\$525,000	
Acquisition of Substandard Properties (City of Allentown Department of Community and Economic Development Redevelopment Authority of the City of Allentown)			
Acquisition of approximately ten substandard properties; the properties will be demolished or rehabilitated by individuals, private developers or non-profit housing development organizations	\$525,000		
DISPOSITION		\$140,000	
Property Disposition and Management (City of Allentown Bureau of Building Standards and Safety)			
Maintenance and Management of Community Development Block Grant purchased properties	\$140,000		
PUBLIC FACILITIES AND IMPROVEMENTS		\$320,000	
Neighborhood Public Improvements (City of Allentown)			
Public Improvements including trees, curb and sidewalks and/or street lighting within Focus Area neighborhoods	\$320,000		
SITE CLEARANCE		\$200,000	
Demolition (City of Allentown, Bureau of Building Standards and Safety)			
Demolition of approximately six properties in the Focus Area that are not suitable for Rehabilitation	\$200,000		
PUBLIC SERVICES		\$256,681	
Youth Recreation Program (Allentown YMCA & YWCA)			
Youth recreation for Focus Area youth	\$8,610		
P.L.A.C.E. Program (Lehigh Valley Center for Independent Living)			
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	\$10,000		
English to Speakers of Other Languages (The Literacy Center)	\$10,000		

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Teaches basic reading and writing skills, and develops the ability to speak English			
Daybreak (Lehigh County Conference of Churches)	\$10,000		
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 Episcopal Church - Grace Montessori School)	\$10,000		
Scholarships for low/moderate income children, ages three to six, to attend pre-school			
Inner City Neighborhood Scholarship Program (The Baum School of Art)	\$7,500		
Scholarships for art lessons for low/moderate income third through fifth grade inner city youth			
School to Career Transition Program (Communities In Schools)	\$10,000		
Encourages the development of work readiness skills for low/moderate income at-risk adolescents while providing supervised one day a week work experience in a community setting			
Community Action Financial Services (Community Action Committee of the Lehigh Valley)	\$10,000		
Includes individual and group counseling, which prepares potential low/moderate income homebuyers for the homebuying process			
Home Ownership Outreach Program (Neighborhood Housing Services of the Lehigh Valley)	\$10,000		
Individual counseling program to assist low/moderate income residents purchase a home			
Make Your M.A.R.K. (Boys and Girls Club of Allentown)	\$10,000		
Motivational learning and tutoring program for low/moderate income youth to be offered at the Teen Services Center on North Seventh Street			

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After School Program (St. Luke's Neighborhood Center)	\$10,000		
Provides structured programs for low/moderate income youth in the Seventh Street neighborhood			
Earn-a-Bike Program (Community Bike Works)	\$10,000		
An extensive bicycle mechanics and safety program for low/moderate income children, ages nine through 17 where full participation earns them a bicycle			
First Serve/First Tee Program (Embrace Your Dreams)	\$8,720		
Tennis and golf lessons for low/moderate income youth			
Summer Reading Program (Allentown Public Library)	\$7,500		
Summer reading program for low/moderate income students			
The Next Step to Success (Lehigh Carbon Community College)	\$9,359		
Provides one-on-one counseling to low/moderate income residents to improve or acquire work readiness skills and other skills necessary to transition to the next step in their career path			
Project Outreach (Syrian Arab American Charity Association)	\$10,000		
Outreach, information and referral services, predominantly for low/moderate income residents of the First and Sixth Wards			
Transitional Housing (Program for Women and Families)	\$10,000		
Provision of ongoing supportive services to low/moderate income women working their way out of the criminal justice system and women at risk of criminal behavior			
Securing Industrial/Commercial Properties (Allentown Economic Development Corporation)	\$10,000		
Maintaining the vacant riverfront and publicly owned downtown properties in safe condition by keeping buildings secured, removing trash and debris, and lighting buildings and grounds			

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Alliance Summer Recreation Program (Allentown Health Bureau)	\$5,500		
Summer program including recreation, lunch, snacks, and health promotion for Focus Area children ages 6 - 12			
Great Beginnings (Valley Youth House)	\$10,000		
A program which provides housing and services to pregnant and parenting homeless youth, ages 16 - 21			
Focus Area Job Search Program (Agency to be determined)	\$25,000		
Program to assist Focus Area residents find jobs			
The Salvation Army (The Salvation Army)	\$44,492		
Operation of a homeless shelter for women and women with children			
HOUSING REHABILITATION		\$95,000	
A Brush With Kindness (Habitat for Humanity)			
Program to assist low/moderate income residents with minor repairs to their owner-occupied properties	\$50,000		
Lead Grant Rehabilitation (City of Allentown, Bureau of Building Standards and Safety)	\$45,000		
Rehabilitation of properties after lead based paint has been removed			
RELOCATION		\$50,000	
Voluntary Relocation (City of Allentown, Bureau of Building Standards and Safety)	\$50,000		
Provides voluntary relocation (one month's rent or refundable security deposit) to tenants displaced by code enforcement action against their landlord			
PROGRAM DELIVERY COSTS		\$341,553	
Program Operations (City of Allentown, Bureau of Building Standards and Safety)	\$341,553		
Salaries, fringe benefits and program delivery costs for 11 employees to carry out the activities previously listed for the City's Bureau of Building Standards and Safety, as well as Code enforcement, Homesteading and the Seventh Street Façade			

CITY OF ALLENTOWN
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programs			
MICRO-ENTERPRISE ASSISTANCE			\$25,000
Community Based Economic Development (Community Action Development Corporation of the Lehigh Valley)	\$25,000		
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			
SPECIAL ECONOMIC DEVELOPMENT ACTIVITIES			\$200,000
Economic Development Project (Allentown Economic Development Corporation)	\$100,000		
Project to create low/mod jobs within the City of Allentown			
Economic Development (City of Allentown)	\$100,000		
Project to create additional low/moderate income jobs within the City			
PROGRAM ADMINISTRATION			\$370,330
General Management, Oversight and Coordination (City of Allentown, Department of Community and Economic Development)	\$290,330		
A portion of the salaries and fringe benefits of seven employees, as well as operating costs for overall program management, coordination, monitoring and evaluation			
Fair Housing (City of Allentown, Department of Community and Economic Development)	\$30,000		
Promotion of Fair Housing within the City of Allentown			
Planning (City of Allentown, Bureau of Planning and Zoning)	\$50,000		
Community Development Planning			
HOME INVESTMENT PARTNERSHIPS PROGRAM			\$1,232,400
CHDO Activity (Housing Association and Development Corporation)	\$90,836		
Acquire and rehabilitate two properties in the Focus Area and sell them to low/moderate income households as owner-occupied, single family dwellings			
Administration (City of Allentown, Department of Community and Economic			

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Development)	\$73,334		
Includes costs of overall program management, coordination, monitoring and evaluation			
Operating (Housing Association and Development Corporation)	\$15,000		
Operating costs associated with the CHDO activity			
Cumberland Gardens Rehabilitation (Pennrose Properties)			
Rehabilitation of rental units in the family public housing development of Cumberland Gardens, in conjunction with tax credit financing	\$400,000		
CHDO Activity (Alliance for Building Communities)	\$89,053		
Acquire and rehabilitate two properties and rent them to low/moderate income household as an owner-occupied, single family dwellings			
Operating (Alliance for Building Communities)	\$10,000		
Operating costs associated with the CHDO Activity			
Madison Gardens (Home Leasing)	\$439,178		
Construction of 100 units of affordable housing for Senior Citizens			
Rehabilitation of Redevelopment Authority of the City of Allentown Properties	\$114,999		
Rehabilitation of properties to be sold to low income households			
EMERGENCY SOLUTIONS GRANT			\$141,861
Sixth Street Shelter (Community Action Committee of the Lehigh Valley)	\$45,200		
Payment of operating costs			
Linkage (Lehigh County Conference of Churches)	\$18,000		
Outreach and assistance to chronically homeless individuals and families			
Administration (City of Allentown, Department of Community and Economic	\$10,650		

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Development)			
Includes costs of overall program management, coordination, monitoring and evaluation			
Homelessness Prevention (Lehigh County Conference of Churches)	\$45,011		
Case management and housing stabilization for rental households at risk of homelessness			
Rapid Re-Housing (Lehigh County Conference of Churches)	\$23,000		
Case management and housing stabilization to move homeless persons/families into housing			

CITY OF ALLENTOWN
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HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANTS PROGRAM
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700-01-7901-0104	Acquisition	
	- 74 Real Estate Acquisition	<u>\$525,000</u>
	Total	\$525,000
700-01-7901-0106	Property Disposition and Management	
	- 46 Other Contract Services	<u>\$140,000</u>
	Total	\$140,000
700-01-7901-0107	Site Clearance	
	- 76 Construction Contracts	<u>\$200,000</u>
	Total	\$200,000
700-01-7901-0112	Hazard Elimination Program (Salaries Only)	
700-01-7901-0114	Lead Grant Rehabilitation	
	- 46 Other Contract Services	\$5,000
	- 50 Other Services and Charges	<u>\$40,000</u>
	Total	\$45,000
700-01-7901-0115	Program Delivery	
	- 22 Telephone	\$4,000
	- 24 Postage and Shipping	\$6,000
	- 26 Printing	\$2,000
	- 32 Publications and Memberships	\$1,500
	- 34 Training and Professional Development	\$5,000
	- 42 Repairs and Maintenance	\$1,000
	- 46 Other Contract Services	\$12,500
	- 50 Other Services and Charges	\$2,000
	- 58 Office Supplies	\$4,000
	- 68 Operating Materials and Supplies	\$2,000
	- 86 Other City Charges	<u>\$301,553</u>
	Total	\$341,553
700-01-7902-0101	Allentown YMCA and YWCA	
	- 40 Civic Expenses	<u>\$8,610</u>
	Total	\$8,610

CITY OF ALLENTOWN
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANTS PROGRAM
July 1, 2013 to June 30, 2014
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700-01-7902-0102	Lehigh Valley Center for Independent Living	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7902-0103	The Literacy Center	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7902-0104	Lehigh County Conference of Churches - Daybreak	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7902-0105	Grace Episcopal Church - Grace Montessori School	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7902-0107	Baum School of Art	
	- 40 Civic Expenses	<u>\$7,500</u>
	Total	\$7,500
700-01-7902-0108	Communities In Schools	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7902-0109	Community Action Committee of the Lehigh Valley - Community Action	
	Financial Services	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7902-0110	Neighborhood Housing Services of the Lehigh Valley	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7902-0111	Boys and Girls Club of Allentown	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7902-0112	St. Luke's Neighborhood Center	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000

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COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANTS PROGRAM
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700-01-7902-0114	Community Bike Works	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7902-0115	Embrace Your Dreams	
	- 40 Civic Expenses	<u>\$8,720</u>
	Total	\$8,720
700-01-7903-0103	Allentown Public Library	
	- 40 Civic Expenses	<u>\$7,500</u>
	Total	\$7,500
700-01-7903-0104	Lehigh Carbon Community College	
	- 40 Civic Expenses	<u>\$9,359</u>
	Total	\$9,359
700-01-7903-0106	Syrian Arab American Charity Association	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7903-0107	Program for Women and Families	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7903-0108	Allentown Economic Development Corporation - Securing Industrial/Commercial Properties	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7903-0111	City of Allentown - Bureau of Health - Alliance Summer Recreation	
	- 40 Civic Expenses	<u>\$5,500</u>
	Total	\$5,500
700-01-7903-0112	Valley Youth House	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7903-0113	Focus Area Job Search Program	
	- 40 Civic Expenses	<u>\$25,000</u>
	Total	\$25,000

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COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANTS PROGRAM
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700-01-7903-0114	The Salvation Army	
	- 40 Civic Expenses	<u>\$44,492</u>
	Total	\$44,492
700-01-7904-0104	Seventh Street Commercial Facades (Salaries Only)	
700-01-7904-0105	Neighborhood Public Improvements	
	- 46 Other Contract Services	\$45,000
	- 76 Construction Contracts	<u>\$275,000</u>
	Total	\$320,000
700-01-7904-0106	Habitat for Humanity	
	- 40 Civic Expenses	<u>\$50,000</u>
	Total	\$50,000
700-01-7904-0110	Voluntary Relocation	
	- 40 Civic Expenses	<u>\$50,000</u>
	Total	\$50,000
700-01-7905-0102	Community Action Development Corporation of the Lehigh Valley	
	- 40 Civic Expenses	<u>\$25,000</u>
	Total	\$25,000
700-01-7905-0103	Allentown Economic Development Corporation - Economic Development	
	- 40 Civic Expenses	<u>\$100,000</u>
	Total	\$100,000
700-01-7905-0106	Planning	
	- 46 Other Contract Services	<u>\$50,000</u>
	Total	\$50,000
700-01-7905-0107	Administration	
	- 22 Telephone	\$500
	- 24 Postage and Shipping	\$1,000
	- 26 Printing	\$500
	- 28 Mileage Reimbursement	\$500
	- 32 Publications and Memberships	\$4,000
	- 34 Training and Professional Development	\$3,000
	- 42 Repairs and Maintenance	\$2,000

CITY OF ALLENTOWN
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANTS PROGRAM
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	- 46 Other Contract Services	\$20,000
	- 50 Other Services and Charges	\$5,000
	- 68 Operating Materials	\$6,500
	- 86 General City Charges	<u>\$290,330</u>
	Total	\$333,330
700-01-7905-0108	Fair Housing	
	- 40 Civic Expenses	<u>\$30,000</u>
	Total	\$30,000
700-01-7905-0110	Economic Development	
	- 40 Civic Expenses	<u>\$100,000</u>
	Total	\$100,000
700-01-7907-0102	Housing Association and Development Corporation - CHDO Activity	
	- 40 Civic Expenses	<u>\$90,836</u>
	Total	\$90,836
700-01-7907-0103	Housing Association and Development Corporation - CHDO Operating	
	- 40 Civic Expenses	<u>\$15,000</u>
	Total	\$15,000
700-01-7907-0104	Administration	
	- 86 General City Charges	<u>\$73,334</u>
	Total	\$73,334
700-01-7907-0105	Home Leasing - Madison Gardens	
	- 40 Civic Expenses	<u>\$439,178</u>
	Total	\$439,178
700-01-7907-0106	Rehabilitation of RACA Properties	
	- 40 Civic Expenses	<u>\$114,999</u>
	Total	\$114,999
700-01-7908-0101	Community Action Committee of the Lehigh Valley - Sixth Street Shelter	
	- 40 Civic Expenses	<u>\$45,200</u>

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HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANTS PROGRAM
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	Total	\$45,200
700-01-7908-0102	Lehigh County Conference of Churches - Linkage	
	- 40 Civic Expenses	<u>\$18,000</u>
	Total	\$18,000
700-01-7908-0104	Administration	
	- 86 General City Charges	<u>\$10,650</u>
	Total	\$10,650
700-01-7908-0105	Lehigh County Conference of Churches - Homeless Prevention	
	- 40 Civic Expenses	<u>\$45,011</u>
	Total	\$45,011
700-01-7908-0106	Lehigh County Conference of Churches - Rapid Re-Housing	
	- 40 Civic Expenses	<u>\$23,000</u>
	Total	\$23,000
700-01-7807-0110	Alliance for Building Communities - CHDO Activity	
	- 40 Civic Expenses	<u>\$89,053</u>
	Total	\$89,053
700-01-7807-0111	Alliance for Building Communities -	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7807-0112	Pennrose Properties - Cumberland Gardens	
	- 40 Civic Expenses	<u>\$400,000</u>
	Total	\$400,000

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