

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Personnel Detail	2012	2013	2014	2015	2016		2016		2017	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Community Dev Director	0.3	0.1	0.1	0.1	0.1	10,405	0.1	10,405	-	-
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	0.8	0.8	0.8	63,731	0.8	63,731	-	-
13N Chief Planner	0.2	-	-	-	-	-	-	-	-	-
13N HUD Grants Accountant	-	-	-	-	0.6	41,824	0.6	41,824	-	-
12N HUD Grants Accountant	1.0	0.6	0.6	0.6	-	-	-	-	-	-
12N Community Planner 2	0.3	-	-	-	-	-	-	-	-	-
11N HUD Grants Monitor	1.0	0.8	0.8	0.8	0.8	1	0.8	1	-	-
10N Human Rel Off\Spec Asst	0.2	0.2	0.2	0.2	0.2	12,329	0.2	12,329	-	-
07N Executive Secretary	0.1	-	-	-	-	-	-	-	-	-
08M Clerk 3	2.0	1.6	1.6	1.6	1.6	73,362	1.6	73,362	-	-
06M Clerk 2	0.1	-	-	-	-	-	-	-	-	-
Total Positions	6.5	4.1	4.1	4.1	4.1	201,652	4.1	201,652	-	-
Account Detail										
02 Permanent Wages	394,388	235,579	235,579	196,972		201,652		201,652		-
08 Longevity	-	-	4,062	3,909		4,108		4,108		-
12 FICA	29,189	28,768	18,333	15,368		15,741		15,741		-
14 Pension	63,609	14,014	14,410	16,421		20,963		20,963		-
16 Insurance - Employee Group	93,903	68,675	73,185	63,030		70,036		70,036		-
Total Planning & Admin	581,089	347,036	345,569	295,700		312,500		312,500		-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Personnel Detail		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		<u>2016</u>		<u>2017</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Bldg. Stand & Safety Dir	0.5	0.3	0.3	0.3	0.3	23,244	0.3	23,244	-	-
13N	Housing Dev Supervisor	0.8	0.8	0.0	-	-	-	-	-	-	-
14M	Rehabilitation Specialist	2.7	1.8	1.2	0.9	0.9	48,052	0.9	48,052	-	-
14M	Housing Inspector	0.9	0.9	0.0	-	-	-	-	-	-	-
14M	Proj Improv Inspector	0.9	0.9	0.0	-	-	-	-	-	-	-
13M	Financial Specialist	2.0	0.9	0.3	0.3	0.3	15,592	0.3	15,592	-	-
08M	Clerk 3	0.8	0.5	0.2	0.2	0.2	8,663	0.2	8,663	-	-
08M	Clerk 2	1.0	0.9	0.0	-	-	-	-	-	-	-
	Total Positions	9.6	7.0	2.0	1.7	1.7	95,551	1.7	95,551	-	-

Account Detail		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		<u>2016</u>		<u>2017</u>	
02	Permanent Wages	412,877	92,803	92,803	93,843		95,551		95,551		-
08	Longevity	-	-	2,861	2,466		2,492		2,492		-
12	FICA	31,234	37,867	7,318	7,368		75		75		-
14	Pension	157,554	37,941	7,029	8,459		8,692		8,692		-
16	Insurance - Employee Group	216,874	117,250	35,700	32,470		36,079		36,079		-
	Total Program Delivery	818,539	285,861	145,711	144,606		142,889		142,889		-

HUD GRANTS SUMMARY											
02	Permanent Wages	807,265	328,382	328,382	290,815		297,203		297,203		-
08	Longevity	-	-	6,923	6,375		6,600		6,600		-
12	FICA	60,423	66,635	25,651	22,736		15,816		15,816		-
14	Pension	221,163	51,955	21,439	24,880		29,655		29,655		-
16	Insurance - Employee Group	310,777	185,925	108,885	95,500		106,115		106,115		-
	TOTAL HUD GRANTS	1,399,628	632,897	491,280	440,306		455,389		455,389		-

CITY OF ALLENTOWN
 ONE-YEAR ACTION PLAN
 July 1, 2016 --- June 30, 2017
 FINAL

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM		\$2,293,812
PUBLIC FACILITIES AND IMPROVEMENTS		\$884,447
Neighborhood Public Improvements (City of Allentown)		
Public Improvements including trees, curb and sidewalks and/or street lighting within Center City Initiative Area neighborhoods	\$234,447	
ADA Curb Cuts (City of Allentown)		
Curb cuts to comply with ADA requirements	\$300,000	
Stevens Playground Renovations (City of Allentown)		
Renovations to Stevens Playground	\$350,000	
PUBLIC SERVICES		\$179,865
Youth Recreation Program (Allentown YMCA & YWCA)		
Youth recreation for Focus Area youth	\$10,000	
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)		
Teaches basic reading and writing skills, and develops the ability to speak English	\$10,000	
Daybreak (Lehigh County Conference of Churches)		
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	\$10,000	
Scholarship Program (Grace Episcopal Church - Grace Montessori School)		
Scholarships for low/moderate income children, ages three to six, to attend pre-school	\$10,000	

CITY OF ALLENTOWN
 ONE-YEAR ACTION PLAN
 July 1, 2016 --- June 30, 2017
 FINAL

Inner City Neighborhood Scholarship Program (The Baum School of Art)	\$4,394		
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			
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			
After School Program (The 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			
Summer Reading Program (Allentown Public Library)	\$10,000		
Summer reading program for low/moderate income students			

CITY OF ALLENTOWN
ONE-YEAR ACTION PLAN
July 1, 2016 --- June 30, 2017
FINAL

The Next Step to Success (Lehigh Carbon Community College)	\$9,971		
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			
Youth Enrichment Program (The Salvation Army)	\$10,000		
After school education and recreation program for youth			
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 (Pinebrook Family Answers)	\$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			
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)			
A program which provides housing and services to pregnant and parenting homeless youth, ages 16 - 21	\$10,000		
DIRECT HOMEOWNERSHIP ASSISTANCE		\$100,000	
Community Partnership Program (Neighborhood Housing Services of the Lehigh Valley)	\$100,000		
Downpayment and Closing Cost assistance for low and moderate income households to purchase homes in the City of Allentown			

CITY OF ALLENTOWN
 ONE-YEAR ACTION PLAN
 July 1, 2016 --- June 30, 2017
 FINAL

HOUSING REHABILITATION		\$570,000	
Youthbuild Rehabilitation (Housing Association and Development Corporation)	\$200,000		
Rehabilitation of two vacant properties to be subsequently sold to low income households, as part of a Youthbuild grant program			
Jordan Heights Housing (Housing Association and Development Corporation)	\$50,000		
Rehabilitation of one vacant property to be rented to a low/mod family			
Lead Remediation Program-Owner Occupied (City of Allentown, Bureau of Building Standards and Safety)	\$50,000		
Remediation of lead hazards in owner occupied properties			
Lead Remediation Program - Rental (City of Allentown, Bureau of Building Standards and Safety)	\$100,000		
Remediation of lead hazards in rental units			
Hazard Elimination Program (City of Allentown, Bureau of Building Standards and Safety)	\$150,000		
Elimination of conditions detrimental to health or safety within owner occupied properties			
Old Allentown Façade Program (City of Allentown Department of Community and Economic Development)	\$20,000		
Rehabilitation of the Facades of two low-income, owner occupied residential properties			
PROGRAM DELIVERY COSTS		\$150,000	
Program Operations (City of Allentown, Bureau of Building Standards and Safety)	\$150,000		
Salaries, fringe benefits and program delivery costs for four employees to carry out the activities previously listed for the City's Bureau of building Standards Safety			

CITY OF ALLENTOWN
 ONE-YEAR ACTION PLAN
 July 1, 2016 --- June 30, 2017
 FINAL

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			
Project to create low/moderate jobs within the City of Allentown			
PROGRAM ADMINISTRATION		\$384,500	
General Management, Oversight and Coordination (City of Allentown, Department of Community and Economic Development)		\$344,500	
A portion of the salaries and fringe benefits of six employees, as well as operating costs for overall program management, coordination, monitoring and evaluation			
Landlord Fair Housing Training (City of Allentown Department of Community and Economic Development)		\$15,000	
Fair housing training for landlords in the City of Allentown			
Fair Housing (North Penn Legal Services)		\$25,000	
Promotion of Fair Housing within the City of Allentown			
HOME INVESTMENT PARTNERSHIPS PROGRAM			\$716,823
Administration (City of Allentown, Department of Community and Economic Development)		\$71,682	
Includes costs of overall program management, coordination, monitoring and evaluation			
CHDO Activity (to be determined)		\$107,523	
Gordon Street Project (Pennrose Properties)		\$537,618	
Construction of affordable, low-income family residential rental units			

CITY OF ALLENTOWN
ONE-YEAR ACTION PLAN
July 1, 2016 --- June 30, 2017
FINAL

EMERGENCY SOLUTIONS GRANT			\$192,228
Sixth Street Shelter (Community Action Committee of the Lehigh Valley)	\$30,000		
Payment of operating costs			
Hospitality House (The Salvation Army)	\$30,000		
Payment of operating costs			
Allentown Rescue Mission (Allentown Rescue Mission)	\$30,000		
Payment of operating costs			
Administration (City of Allentown, Department of Community and Economic Development)	\$14,417		
Includes costs of overall program management, coordination, monitoring and evaluation			
Rapid Re-Housing (Lehigh Conference of Churches)	\$62,811		
Cas management and housing stabilization to move homeless persons/families into housing			
Winter Shelter (Lehigh Conference of Churches)	\$25,000		
Payment of operating costs for emergency shelter during the winter for persons who cannot be accommodated			

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CITY OF ALLENTOWN
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANT PROGRAM
JULY 1, 2016 TO JUNE 30, 2017
LINE ITEM BUDGET
FINAL

700-01-7201-0206	Property Disposition and Management (Salaries Only)	
700-01-7201-0207	Demolition	
	- 76 Construction Contracts	<u>\$0</u>
	Total(Activity cancelled in August 2016)	\$0
700-01-7201-0208	Old Allentown Façade Grants	
	-50 Other Services and Charges	<u>\$20,000</u>
	Total	\$20,000
700-01-7201-0212	Hazard Elimination Loan Program	
	- 22 Telephone	\$2,000
	- 24 Postage and Shipping	\$2,000
	- 50 Other Services and Charges	<u>\$146,000</u>
	Total	\$150,000
700-01-7201-0213	Lead Remediation Program-Owner-Occupied	
	- 50 Other Services and Charges	<u>\$50,000</u>
	Total	\$50,000
700-01-7201-0214	Lead Remediation Program -Rental	
	- 50 Other Services and Charges	<u>\$100,000</u>
	Total	\$100,000
700-01-7201-0215	Program Delivery	
	- 86 Other City Charges	<u>\$150,000</u>
	Total	\$150,000
700-01-7202-0201	Allentown YMCA and YWCA	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7202-0202	Lehigh Valley Center for Independent Living	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000

CITY OF ALLENTOWN
 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
 HOME INVESTMENT PARTNERSHIPS PROGRAM
 EMERGENCY SOLUTIONS GRANT PROGRAM
 JULY 1, 2016 TO JUNE 30, 2017
 LINE ITEM BUDGET
 FINAL

700-01-7202-0203	The Literacy Center	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7202-0204	Lehigh Conference of Churches - Daybreak	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7202-0205	Grace Episcopal Church - Grace Montessori School	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7202-0207	Baum School of Art	
	- 40 Civic Expenses	<u>\$4,394</u>
	Total	\$4,394
700-01-7202-0208	Communities In Schools	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7202-0209	Community Action Committee of the Lehigh Valley - Community Action Financial Services	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7202-0210	Neighborhood Housing Services of the Lehigh Valley - HOOP Program	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7202-0211	Boys and Girls Club of Allentown	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000

CITY OF ALLENTOWN
 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
 HOME INVESTMENT PARTNERSHIPS PROGRAM
 EMERGENCY SOLUTIONS GRANT PROGRAM
 JULY 1, 2016 TO JUNE 30, 2017
 LINE ITEM BUDGET
 FINAL

700-01-7202-0212	The Neighborhood Center	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7202-0214	Community Bike Works	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7203-0203	Allentown Public Library	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7203-0204	Lehigh Carbon Community College	
	- 40 Civic Expenses	<u>\$9,971</u>
	Total	\$9,971
700-01-7203-0205	Salvation Army Youth Program	
	- 40 Civic Expenses	\$10,000
	Total	\$10,000
700-01-7203-0206	Syrian Arab American Charity Association	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7203-0207	Pinebrook Family Answers	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000
700-01-7203-0211	City of Allentown - Bureau of Health - Alliance Summer Recreation	
	- 40 Civic Expenses	<u>\$5,500</u>
	Total	\$5,500
700-01-7203-0212	Valley Youth House	
	- 40 Civic Expenses	<u>\$10,000</u>
	Total	\$10,000

CITY OF ALLENTOWN
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANT PROGRAM
JULY 1, 2016 TO JUNE 30, 2017
LINE ITEM BUDGET
FINAL

700-01-7204-0201	HADC Youthbuild 2	
	- 40 Civic Expenses	<u>\$200,000</u>
	Total	\$200,000
700-01-7204-0202	HADC Jordan Heights Housing	
	- 40 Civic Expenses	<u>\$50,000</u>
	Total	\$50,000
700-01-7204-0203	Neighborhood Housing Services-CPP Program	
	- Civic Expenses	<u>\$100,000</u>
	Total	\$100,000
700-01-7204-0205	Neighborhood Public Improvements	
	- 76 Construction Contracts	<u>\$234,447</u>
	Total	\$234,447
700-01-7204-0207	ADA Curb Cuts	
	- 76 Construction Contracts	<u>\$300,000</u>
	Total	\$300,000
700-01-7204-0208	Stephens Playground Renovation	
	- 76 Construction Contracts	<u>\$350,000</u>
	Total (Activity added in August 2016)	\$350,000
700-01-7205-0202	Community Action Development Corporation	
	- 40 Civic Expenses	<u>\$25,000</u>
	Total	\$25,000
700-01-7205-0203	Landlord Fair Housing Training	
	- 40 Civic Expenses	<u>\$15,000</u>
	Total	\$15,000
700-01-7205-0207	Administration	
	- 24 Postage and Shipping	\$2,000
	- 26 Printing	\$500

CITY OF ALLENTOWN
 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
 HOME INVESTMENT PARTNERSHIPS PROGRAM
 EMERGENCY SOLUTIONS GRANT PROGRAM
 JULY 1, 2016 TO JUNE 30, 2017
 LINE ITEM BUDGET
 FINAL

	- 32 Publications and Memberships	\$3,000
	- 34 Training and Professional Development	\$5,000
	- 42 Repairs and Maintenance	\$2,000
	- 46 Other Contract Services	\$10,000
	- 50 Other Services and Charges	\$15,000
	- 68 Operating Materials and Supplies	\$7,000
	- 86 General City Charges	<u>\$300,000</u>
	Total	\$344,500
700-01-7205-0208	North Penn Legal Services-Fair Housing	
	- 40 Civic Expenses	<u>\$25,000</u>
	Total	\$25,000
700-01-7205-0209	Retail Mosaic Self-Forgiving Loan Program	
	- 40 Civic Expenses	\$0
	Total (activity cancelled in August 2016)	\$0
700-01-7207-0204	HOME Administration	
	- 86 General City Charges	<u>\$71,682</u>
	Total	\$71,682
700-01-7207-0206	CHDO Activity to be Determined	
	- 40 Civic Expenses	<u>\$107,523</u>
	Total	\$107,523
700-01-7207-0207	Pennrose -Gordon Street Project	
	- 40 Civic Expenses	<u>\$537,618</u>
	Total	\$537,618
700-01-7208-0201	Community Action Committee of the Lehigh Valley - Sixth Street Shelter	
	- 40 Civic Expenses	<u>\$30,000</u>

CITY OF ALLENTOWN
 COMMUNITY DEVELOPMENT, BLOCK GRANT PROGRAM
 HOME INVESTMENT PARTNERSHIPS PROGRAM
 EMERGENCY SOLUTIONS GRANT PROGRAM
 JULY 1, 2016 TO JUNE 30, 2017
 LINE ITEM BUDGET
 FINAL

	Total	\$30,000
700-01-7208-0202	Allentown Rescue Mission	
	- 40 Civic Expenses	<u>\$29,000</u>
	Total	29,000
700-01-7208-0203	The Salvation Army	
	- 40 Civic Expenses	<u>\$30,000</u>
	Total	\$30,000
700-01-7208-0204	ESG Administration	
	- 86 General City Charges	<u>\$14,417</u>
	Total	\$14,417
700-01-7208-0205	Lehigh Conference of Churches - Rapid Re-Housing	
	- 40 Civic Expenses	<u>\$62,811</u>
	Total	\$62,811
700-01-7208-0206	Lehigh Conference of Churches - Warming Station	
	- 40 Civic Expenses	<u>\$25,000</u>
	Total	\$25,000

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