

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

Personnel Detail		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>		<u>2018</u>		<u>2019</u>	
		<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Final Budget</b>	
		<b>Number of Permanent Positions</b>					<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>
21A	Community Dev Director	0.1	0.1	0.1	-	-	-	-	-	-	-
17N	Planning Director	-	-	-	-	-	-	-	-	-	-
15N	Bus Dev Manager	-	-	-	-	-	-	-	-	-	-
14N	Bus Dev Liaison	-	-	-	-	-	-	-	-	-	-
14N	HUD Grants Manager	0.8	0.8	0.8	-	-	-	-	-	-	-
13N	Chief Planner	-	-	-	-	-	-	-	-	-	-
13N	HUD Grants Accountant	-	-	-	-	-	-	-	-	-	-
12N	HUD Grants Accountant	0.6	0.6	0.6	-	-	-	-	-	-	-
12N	Community Planner 2	-	-	-	-	-	-	-	-	-	-
11N	HUD Grants Monitor	0.8	0.8	0.8	-	-	-	-	-	-	-
10N	Human Rel Off\Spec Asst	0.2	0.2	0.2	-	-	-	-	-	-	-
07N	Executive Secretary	-	-	-	-	-	-	-	-	-	-
08M	Clerk 3	1.6	1.6	1.6	-	-	-	-	-	-	-
06M	Clerk 2	-	-	-	-	-	-	-	-	-	-
	<b>Total Positions</b>	<b>4.1</b>	<b>4.1</b>	<b>4.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account Detail</b>											
02	Permanent Wages	235,579	196,972	201,652	-	-	-	-	-	-	-
08	Longevity	4,062	3,909	4,108	-	-	-	-	-	-	-
12	FICA	18,333	15,368	15,741	-	-	-	-	-	-	-
14	Pension	14,410	16,421	20,963	-	-	-	-	-	-	-
16	Insurance - Employee Group	73,185	63,030	70,036	-	-	-	-	-	-	-
	<b>Total Planning &amp; Admin</b>	<b>345,569</b>	<b>295,700</b>	<b>312,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>		<u>2018</u>		<u>2019</u>	
		<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Final Budget</b>	
		<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
17N	Bldg. Stand & Safety Dir	0.3	0.3	0.3	-	-	-	-	-	-	
13N	Housing Dev Supervisor	-	-	-	-	-	-	-	-	-	
14M	Rehabilitation Specialist	1.2	0.9	0.9	-	-	-	-	-	-	
14M	Housing Inspector	0.0	-	-	-	-	-	-	-	-	
14M	Proj Improv Inspector	0.0	-	-	-	-	-	-	-	-	
13M	Financial Specialist	0.3	0.3	0.3	-	-	-	-	-	-	
08M	Clerk 3	0.2	0.2	0.2	-	-	-	-	-	-	
08M	Clerk 2	0.0	-	-	-	-	-	-	-	-	
	<b>Total Positions</b>	<b>2.0</b>	<b>1.7</b>	<b>1.7</b>	-	-	-	-	-	-	

  

Account Detail		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2018</u>	<u>2019</u>
02	Permanent Wages	92,803	93,843	95,551	-	-	-	-
08	Longevity	2,861	2,466	2,492	-	-	-	-
12	FICA	7,318	7,368	75	-	-	-	-
14	Pension	7,029	8,459	8,692	-	-	-	-
16	Insurance - Employee Group	35,700	32,470	36,079	-	-	-	-
	<b>Total Program Delivery</b>	<b>145,711</b>	<b>144,606</b>	<b>142,889</b>	-	-	-	-

**HUD GRANTS SUMMARY**

02	Permanent Wages	328,382	290,815	297,203	-	-	-	-
08	Longevity	6,923	6,375	6,600	-	-	-	-
12	FICA	25,651	22,736	15,816	-	-	-	-
14	Pension	21,439	24,880	29,655	-	-	-	-
16	Insurance - Employee Group	108,885	95,500	106,115	-	-	-	-
	<b>TOTAL HUD GRANTS</b>	<b>491,280</b>	<b>440,306</b>	<b>455,389</b>	-	-	-	-

CITY OF ALLENTOWN  
ONE-YEAR ACTION PLAN  
Januray 1, 2018 -- December 31,2018  
Final

<b>COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM</b>			\$ 2,289,483.00
<b>ACQUISITION AND DIPOSITION</b>		\$ 200,000.00	
<b>Acquisition &amp; Disposition of Substandard Properties</b>			\$ 200,000.00
<b>(City of Allentown Department Economic Development and</b>			
<b>Redevelopment Authority of the City of Allentown)</b>			
Acquire, conduct property management, and disposal of blight properties throughout City			
<b>PUBLIC FACILITIES AND IMPROVEMENTS</b>		\$ 500,000.00	
<b>ADA Curb Cuts (City of Allentown)</b>			\$ 500,000.00
Curb cuts to comply with ADA requirements			
\$300,000 for ADA and \$200,000 for city projects			
<b>NEIGHBORHOOD PUBLIC IMPROVEMENTS</b>		\$ 460,771.00	
<b>Public Improvements</b>			\$ 460,771.00
Street lighting, including Peter Lewnes - 7th St + Turner			
<b>PUBLIC SERVICES</b>		\$ 485,500.00	
<b>Youth Recreation Program (Allentown YMCA)</b>			\$ 10,000.00
Youth recreation for Focus Area youth			
<b>P.L.A.C.E. Program (Lehigh Valley Center for Independent Living)</b>			\$ 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			
<b>English to Speakers of Other Languages (The Literacy Center)</b>			\$ 10,000.00
Teaches basic reading and writing skills, and develops the ability to speak English			
<b>Daybreak (Lehigh County Conference of Churches)</b>			\$ 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			
<b>Scholarship Program (Grace Montessori School)</b>			\$ 10,000.00
Scholarships for low/moderate income children, ages three to six, to attend pre-school			

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<b>Xcape Dance Program (Youth Education in the Arts)</b>			\$ 10,000.00
After school dance program for Focus Area low/moderate income youth			
<b>CIS Career Supports at LCTI (Communities in Schools)</b>			\$ 10,000.00
Helps to assist students overcoming barriers and attain much needed job skills			
<b>Community Action Financial Services (Community Action Committee of the Lehigh Valley)</b>			\$ 10,000.00
Includes individual and group counseling, which prepares potential low/moderate income homebuyers for the homebuying process			
<b>Home Ownership Outreach Program (Neighborhood Housing Services of the Lehigh Valley)</b>			\$ 10,000.00
Individual counseling program to assist low/moderate income residents purchase a home			
<b>Make Your M.A.R.K. (Boys and Girls Club of Allentown)</b>			\$ 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			
<b>After School Program (The Neighborhood Center)</b>			\$ 10,000.00
Provides structured programs for low/moderate income youth in the Seventh Street neighborhood			
<b>Allentown Area Food Bank (Alliance Hall)</b>			\$ 5,000.00
Remodel of Floor at Alliance Hall Location			
<b>Earn-a-Bike Program (Community Bike Works)</b>			\$ 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			
<b>Allentown YMCA Rehabilitation (Allentown YMCA)</b>			\$ 153,000.00
Upgrade and remodel deteriorating recreational facility			
<b>Summer Reading Program (Allentown Public Library)</b>			\$ 10,000.00
Summer reading program for low/moderate income students			

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<b>Youth Enrichment Program (The Salvation Army)</b>			\$ 10,000.00
After school education and recreation program for youth			
<b>Transitional Housing (Pinebrook Family Answers)</b>			\$ 10,000.00
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			
<b>Allentown City Parks/ Valancia</b>			\$ 90,000.00
Public Park remodel			
<b>Allentown City Parks/ Jordan Creek Greenway</b>			\$ 50,000.00
Connecting trails of City parks			
<b>Alliance Summer Recreation Program (Alliance Hall of Allentown, Inc.)</b>			\$ 7,500.00
Summer program including recreation, lunch, snacks, and health promotion for Focus Area children ages 6 - 12			
<b>Great Beginnings (Valley Youth House)</b>			\$ 10,000.00
A program which provides housing and services to pregnant and parenting homeless women, ages 16 - 21			
<b>Allentown Employment and Training Center -Lehigh Valley Workforce Development</b>			\$ 10,000.00
Program to assist Focus Area residents find jobs			
<b>Youthbuild Allentown - HADC (education)</b>			\$ 10,000.00
GED classes for HS Drop-outs enrolled in Program			

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<b>HOUSING REHABILITATION</b>		<b>\$ 105,315.00</b>	
<b>Hazard Elimination Program (City of Allentown, Bureau of Building Standards and Safety)</b>			\$ 10,000.00
Elimination of conditions detrimental to health or safety within owner occupied properties			
<b>Façade Grant Program (City of Allentown Department of Community and Economic Development)</b>			\$ 50,000.00
Rehabilitation of the Facades of two low-income, owner occupied residential properties			
<b>Demolition</b>			
Emergency demo and hazards, Blighted Properties			\$ 45,315.00
<b>PROGRAM DELIVERY COSTS</b>		<b>\$ 50,000.00</b>	
<b>Program Operations (City of Allentown, Bureau of Building Standards and Safety)</b>			\$ 50,000.00
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			
<b>MICRO-ENTERPRISE ASSISTANCE</b>		<b>\$ 30,000.00</b>	
<b>Community Based Economic Development (Community Action Development Corporation of Allentown)</b>			\$ 25,000.00
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			
<b>Retail Mosaic</b>			\$ 5,000.00
New Business Loan Program			

CITY OF ALLENTOWN  
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 January 1, 2018 -- December 31, 2018  
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<b>PROGRAM ADMINISTRATION</b>		<b>\$ 457,897.00</b>	
<b>General Management, Oversight and Coordination (City of Allentown, Department of Community and Economic Development)</b>			<b>\$ 457,897.00</b>
A portion of the salaries and fringe benefits of six employees, as well as operating costs for overall program management, coordination, monitoring and evaluation			

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<b>HOME INVESTMENT PARTNERSHIPS PROGRAM</b>		<b>\$ 949,494.00</b>	
<b>Administration (City of Allentown, Department of Community and Economic Development)</b>			<b>\$ 94,949.00</b>
Includes costs of overall program management, coordination, monitoring and evaluation			
<b>CHDO Activity</b>			<b>\$ 142,424.00</b>
(to be determined)			
<b>Community Action of the Lehigh Valley</b>			<b>\$ 213,848.00</b>
Construction of affordable, low-income family residential rental units			
<b>Housing Association and Development - YouthBuild</b>			<b>\$ 100,000.00</b>
Completion of Project			
<b>Allentown Community Revitalization Corp - ACRC</b>			<b>\$ 398,273.00</b>
Operating Costs, creation of Land Bank			

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EMERGENCY SOLUTIONS GRANT		\$ 189,753.00	
<b>Sixth Street Shelter (Community Action Committee of the Lehigh Valley)</b>			\$ 25,518.00
Payment of operating costs			
<b>Hospitality House (The Salvation Army)</b>			\$ 34,098.00
Payment of operating costs			
<b>Allentown Rescue Mission (Allentown Rescue Mission)</b>			\$ 31,667.00
Payment of operating costs			
<b>Administration (City of Allentown, Department of Community and Economic Development)</b>			\$ 14,231.00
Includes costs of overall program management, coordination, monitoring and evaluation			
<b>Rapid Re-Housing (Lehigh Conference of Churches)</b>			\$ 61,671.00
Case management and housing stabilization to move homeless persons/families into housing			
<b>Winter Shelter (Everlasting Life Ministries)</b>			\$ 22,568.00
Payment of operating costs for emergency shelter during the winter for persons who cannot be accommodated			

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