

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 700 HUD GRANTS
DEPT 01 HUD GRANTS
BUREAU 7705 PLANNING & ADMINISTRATION
PROGRAM 0107 PLANNING & ADMINISTRATION

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Community Dev Director	-	-	-	-	-	-	-	-	0.3	27,066
17N Planning Director	-	-	-	-	-	-	-	-	0.1	8,317
15N Bus Dev Manager	-	-	-	-	-	-	-	-	0.1	7,128
14N Bus Dev Liaison	-	-	-	-	-	-	-	-	0.1	6,578
14N HUD Grants Manager	-	-	-	-	-	-	-	-	1.0	74,022
13N Chief Planner	-	-	-	-	-	-	-	-	0.2	13,957
12N HUD Grants Accountant	-	-	-	-	-	-	-	-	1.0	62,774
12N Community Planner 2	-	-	-	-	-	-	-	-	0.3	16,139
11N HUD Grants Monitor	-	-	-	-	-	-	-	-	1.0	52,042
10N Human Rel Off/Spec Asst	-	-	-	-	-	-	-	-	0.2	11,584
07N Executive Secretary	-	-	-	-	-	-	-	-	0.1	4,269
08M Clerk 3	-	-	-	-	-	-	-	-	2.0	87,976
06M Clerk 2	-	-	-	-	-	-	-	-	0.1	4,205
Total Positions	-	-	-	-	-	-	-	-	6.5	
Account Detail										
02 PERMANENT WAGES	-	-	-	-	-	-	-	-	-	376,057
12 FICA	-	-	-	-	-	-	-	-	-	28,768
14 PENSION	-	-	-	-	-	-	-	-	-	63,609
16 INSURANCE - EMPLOYEE GROUP	-	-	-	-	-	-	-	-	-	93,903
Personnel	-	-	-	-	-	-	-	-	-	562,337
TOTAL										562,337

FUND 700 HUD GRANTS
DEPT 01 HUD GRANTS
BUREAU 7701 BLDG STANDARDS & SAFETY
PROGRAM 0115 PROGRAM DELIVERY

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Bldg. Stand & Safety Dir	-	-	-	-	-	-	-	-	0.5	36,023
13N Housing Dev Supervisor	-	-	-	-	-	-	-	-	0.8	47,110
14M Rehabilitation Specialist	-	-	-	-	-	-	-	-	2.7	140,295
14M Housing Inspector	-	-	-	-	-	-	-	-	0.9	46,765
14M Proj Improv Inspector	-	-	-	-	-	-	-	-	0.9	46,765
13M Financial Specialist	-	-	-	-	-	-	-	-	2.0	101,062
08M Clerk 3	-	-	-	-	-	-	-	-	0.8	35,890
08M Clerk 2	-	-	-	-	-	-	-	-	1.0	41,084
Total Positions	-	-	-	-	-	-	-	-	9.6	
Account Detail										
02 PERMANENT WAGES	-	-	-	-	-	-	-	-	-	494,994
12 FICA	-	-	-	-	-	-	-	-	-	37,867
14 PENSION	-	-	-	-	-	-	-	-	-	93,945
16 INSURANCE - EMPLOYEE GROUP	-	-	-	-	-	-	-	-	-	122,971
Personnel	-	-	-	-	-	-	-	-	-	749,777
TOTAL										749,777

HUD GRANTS SUMMARY

02 PERMANENT WAGES	-	-	-	-	-	-	-	-	-	871,051
12 FICA	-	-	-	-	-	-	-	-	-	66,635
14 PENSION	-	-	-	-	-	-	-	-	-	157,554
16 INSURANCE - EMPLOYEE GROUP	-	-	-	-	-	-	-	-	-	216,874
TOTAL HUD GRANTS	-	-	-	-	-	-	-	-	-	1,312,114

**CITY OF ALLENTOWN
ONE-YEAR ACTION PLAN
July 1, 2011---June 30, 2012
FINAL REVISED**

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM			\$2,506,405
ACQUISITION		\$220,000	
Acquisition of Substandard Properties (City of Allentown Department of Community and Economic Development, Allentown Community Revitalization Corporation and Redevelopment Authority of the City of Allentown) Acquisition of approximately 10 substandard properties; the properties will be demolished or rehabilitated by individuals, private developers or non-profit housing development organizations	\$220,000		
DISPOSITION		\$ 10,000	
Property Disposition and Management (City of Allentown Bureau of Building Standards and Safety) Maintenance and Management of Community Development Block Grant purchased properties	\$10,000		
SITE CLEARANCE		\$100,000	
Demolition (City of Allentown, Bureau of Building Standards and Safety) Demolition of approximately three properties in the Focus Area that are not suitable for rehabilitation	\$100,000		
PUBLIC SERVICES		\$321,415	
Operation of the Alliance Hall Gym (Allentown YMCA & YWCA) Operation of the Alliance Hall Gym on weekday evenings for low/moderate income youth	\$15,000		
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	\$15,000		
English to Speakers of Other Languages (The Literacy Center) Teaches basic reading and writing skills, and develops the ability to speak English	\$15,000		
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	\$15,000		
Scholarship Program (Grace Episcopal Church-Grace Montessori School) Scholarships for low/moderate income children, ages three to six, to attend pre-school	\$15,000		
Inner City Neighborhood Scholarship Program (The Baum School of Art) Scholarships for art lessons for low/moderate income third through fifth grade inner city youth	\$7,500		
School to Career Transition Program (Communities in Schools) 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	\$15,000		

<p>Community Action Financial Services (Community Action Committee of the Lehigh Valley) Includes individual and group counseling, which prepares potential low/moderate income homebuyers for the homebuying process; also includes an education program designed to teach both tenants and landlords about their rights and responsibilities</p>	\$15,000		
<p>Home Ownership Outreach Program (Neighborhood Housing Services of the Lehigh Valley) Individual counseling program to assist low/moderate income residents purchase a home</p>	\$15,000		
<p>Make Your M.A.R.K. (Boys and Girls Club of Allentown) Motivational learning and tutoring program for low/moderate income youth to be offered at the Teen Services Center on North Seventh Street</p>	\$15,000		
<p>St. Luke's Neighborhood Center (St. Luke's Neighborhood Center) Provides structured programs for low/moderate income youth in the Seventh Street neighborhood</p>	\$15,000		
<p>Summer Enrichment Program (Mosser Village Family Center) Provides low/moderate income youth the opportunity to be in a safe and educationally enriched environment for eight weeks of the summer</p>	\$12,000		
<p>Earn-a-Bike Program (Community Bike Works) An extensive bicycle mechanics and safety program for low/moderate income children, ages nine through 17 where full participation earns them a bicycle</p>	\$15,000		
	\$9,344		
<p>Embrace Your Dreams (Embrace Your Dreams) Tennis and golf lessons for low/moderate income youth</p>	\$15,000		
<p>Ways to Work Program (Family Answers) Helps families with no credit or poor credit obtain a low interest loan to purchase a used car or repair an existing car for the specific purpose of keeping a job or staying in school</p>	\$12,000		
<p>Allentown Public Library (Allentown Public Library) Summer reading program for low/moderate income students</p>	\$14,591		
<p>The Next Step to Success (Lehigh Carbon Community College) 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</p>	\$15,000		
<p>Project Outreach (Syrian Arab American Charity Association) Outreach, information and referral services, predominantly for low/moderate income residents of the First and Sixth Wards</p>	\$15,000		
<p>Program for Women and Families (Program for Women and Families) 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</p>			

Securing Industrial/Commercial Properties (Allentown Economic Development Corporation) 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	\$13,500		
Neighborhood Clean-Up (City of Allentown Bureau of Building Standards And Safety) Work with residents and non-profits to provide trash removal and other services for a neighborhood clean-up in the Jordan Heights Area	\$12,480		
Foreclosure Work-out Program (City of Allentown Bureau of Building Standards And Safety) Program specifics to be developed	\$15,000		
Alliance Summer Recreation Program (Allentown Health Bureau) Summer program including recreation, lunch, snacks, and health promotion for Focus Area children ages 6 – 12	\$15,000		
DIRECT HOMEOWNERSHIP ASSISTANCE		\$75,000	
Community Partnership Program (Neighborhood Housing Services of the Lehigh Valley) Down payment and closing assistance for low and moderate income households to purchase homes in the City of Allentown	\$75,000		
HOUSING REHABILITATION		\$244,000	
Focus Area Rehabilitation-DPL (City of Allentown, Bureau of Building Standards and Safety) Deferred payment loans for the rehabilitation of owner-occupied properties located in the systematic inspections area of the Focus Area	\$14,000		
Hazard Elimination Program (City of Allentown, Bureau of Building Standards and Safety) Elimination of conditions detrimental to health or safety within owner occupied properties	\$100,000		
Focus Area Façade Grants- Residential (City of Allentown, Bureau of Building Standards and Safety) Grants to residential property owners in the Focus Area to rehabilitate the facades of their properties	\$130,000		
RELOCATION		\$5,000	
Voluntary Relocation (City of Allentown, Bureau of Building Standards and Safety) Provides voluntary relocation (one month's rent or refundable security deposit) to tenants displaced by code enforcement action against their landlord	\$5,000		
PROGRAM DELIVERY COSTS		\$889,690	
Program Operations (City of Allentown, Bureau of Building Standards and Safety) 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 programs	\$889,690		

MICRO-ENTERPRISE ASSISTANCE		\$32,500	
Community Based Economic Development (Community Action Development Corporation of the Lehigh Valley) 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	\$32,500		
SPECIAL ECONOMIC DEVELOPMENT ACTIVITIES		\$120,000	
Economic Development Project (Allentown Economic Development Corporation) Project to create low/mod jobs within the City of Allentown	\$120,000		
PROGRAM ADMINISTRATION		\$391,800	
General Management, Oversight and Coordination (City of Allentown, Department of Community and Economic Development) A portion of the salaries and fringe benefits of 14 employees, as well as operating costs for overall program management, coordination, monitoring and evaluation	\$341,800		
Fair Housing (City of Allentown, Department of Community and Economic Development) Promotion of Fair Housing within the City of Allentown	\$50,000		
PLANNING ACTIVITIES		\$97,000	
Community Development Planning (City of Allentown, Department of Community and Economic Development) General planning of community development activities	\$97,000		

HOME INVESTMENT PARTNERSHIPS PROGRAM			\$940,036
Focus Area Rehabilitation-DPL (City of Allentown, Bureau of Building Standards and Safety)	\$406,715		
Rehabilitation of residential, owner-occupied properties in the Focus Area	\$124,318		
CHDO Activity (Housing Association and Development Corporation) Acquire and rehabilitate three properties in the Focus Area and sell them to low/moderate income households as owner-occupied, single family dwellings	\$250,000		
Cumberland Gardens Rehabilitation Rehabilitation of rental units in the family public housing development of Cumberland Gardens, in conjunction with tax credit financing	\$106,212		
Administration (City of Allentown, Department of Community and Economic Development) Includes costs of overall program management, coordination, monitoring and evaluation	\$25,000		
Operating (Housing Association and Development Corporation) Operating costs associated with the CHDO activity	\$35,000		
Doorway to Homeownership (Alliance for Building Communities) Acquire and rehabilitate one property and sell it to a low/moderate income household as an owner-occupied, single family dwelling	\$5,000		
Operating (Alliance for Building Communities) Operating costs associated with the Doorway to Homeownership Activity			

EMERGENCY SHELTER GRANTS PROGRAM			\$121,549
Sixth Street Shelter (Community Action Committee of the Lehigh Valley) Payment of operating costs	\$29,000		
Emergency Shelter Program (Allentown Rescue Mission) Payment of operating costs	\$29,000		
Hospitality House (The Salvation Army-Allentown Corps) Payment of operating costs	\$29,000		
Administration (City of Allentown, Department of Community and Economic Development) Includes costs of overall program management, coordination, monitoring and evaluation	\$5,549		
Pathways (Lehigh County Conference of Churches) Provides homeless persons and persons in danger of becoming homeless counseling on the actions necessary to stabilize their housing situation and their lives. Includes TBRA for persons at risk of becoming homeless.	\$29,000		

CITY OF ALLENTOWN

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SHELTER GRANTS PROGRAM
JULY 1, 2011 TO JUNE 30, 2012

LINE-ITEM BUDGET

700-01-7701-0102	Code Enforcement (Salaries)	
700-01-7701-0104	Acquisition	
	-44 Professional Service Fees	\$ 8,000
	-74 Property Acquisition	192,000
	-86 Other City Charges	<u>20,000</u>
	Total	\$ 220,000
700-01-7701-0106	Property Disposition and Management	
	-86 Other City Charges	<u>\$ 10,000</u>
	Total	\$ 10,000
700-01-7701-0107	Site Clearance	
	-76 Construction Contracts	<u>\$ 100,000</u>
	Total	\$ 100,000
700-01-7701-0108	Homesteading (Salaries)	
700-01-7701-0109	Focus Area Rehabilitation - DPL	
	-44 Professional Service Fees	<u>\$ 14,000</u>
	Total	\$ 14,000
700-01-7701-0112	Hazard Elimination Program	
	-44 Professional Service Fees	\$ 5,000
	-50 Other Services and Charges	<u>95,000</u>
	Total	\$ 100,000
700-01-7701-0115	Program Delivery	
	-02 Permanent Wages	\$ 532,767
	-12 Social Security	44,000
	-14 Pension	105,672
	-16 Insurance	140,450
	-22 Telephone	4,000
	-24 Postage and Shipping	6,000
	-26 Printing	2,000
	-32 Publications and Memberships	1,200
	-34 Training and Professional Development	5,000
	-42 Repairs and Maintenance	1,000
	-44 Professional Service Fees	4,000
	-46 Other Contract Services	4,000
	-50 Other Services and Charges	2,000
	-56 Uniforms	800
	-58 Office Supplies	2,000
	-62 Fuels, Oils and Lubricants	2,000
	-68 Operating Materials and Supplies	1,000
	-72 Equipment	24,000
	-88 Interfund Tranfers	<u>7,801</u>
	Total	\$889,690
700-01-7702-0101	Allentown YMCA and YWCA	
	-40 Civic Expenses	<u>\$ 15,000</u>
	Total	\$ 15,000
700-01-7702-0102	Lehigh Valley Center for Independent Living	
	-40 Civic Expenses	<u>\$ 15,000</u>
	Total	\$ 15,000

700-01-7702-0103	The Literacy Center -40 Civic Expenses Total	\$ 15,000 \$ 15,000
700-01-7702-0104	Lehigh County Conference of Churches - Daybreak -40 Civic Expenses Total	\$ 15,000 \$ 15,000
700-01-7702-0105	Grace Episcopal Church – Grace Montessori School -40 Civic Expenses Total	\$ 15,000 \$ 15,000
700-01-7702-0107	The Baum School of Art -40 Civic Expenses Total	\$ 7,500 \$ 7,500
700-01-7702-0108	Communities In Schools -40 Civic Expenses Total	\$ 15,000 \$ 15,000
700-01-7702-0109	Community Action Committee of the Lehigh Valley – Community Action Financial Services -40 Civic Expenses Total	\$ 15,000 \$ 15,000
700-01-7702-0110	Neighborhood Housing Services of the Lehigh Valley - Operating -40 Civic Expenses Total	\$ 15,000 \$ 15,000
700-01-7702-0111	Boys and Girls Club of Allentown -40 Civic Expenses Total	\$ 15,000 \$ 15,000
700-01-7702-0112	St. Luke's Neighborhood Center -40 Civic Expenses Total	\$ 15,000 \$ 15,000
700-01-7702-0113	Mosser Village Family Center -40 Civic Expenses Total	\$ 12,000 \$ 12,000
700-01-7702-0114	Community Bike Works -40 Civic Expenses Total	\$ 15,000 \$ 15,000
700-01-7702-0115	Embrace Your Dreams -40 Civic Expenses Total	\$ 9,344 \$ 9,344
700-01-7703-0102	Family Answers – Ways to Work Program -40 Civic Expenses Total	\$ 15,000 \$ 15,000
700-01-7703-0103	Allentown Public Library -40 Civic Expenses Total	\$12,000 \$12,000
700-01-7703-0104	Lehigh Carbon Community College -40 Civic Expenses Total	\$ 14,591 \$ 14,591
700-01-7703-0106	Syrian Arab American Charity Association -40 Civic Expenses Total	\$ 15,000 \$ 15,000
700-01-7703-0107	Program for Women and Families -40 Civic Expenses Total	\$ 15,000 \$ 15,000
700-01-7703-0108	Allentown Economic Development Corporation – Securing Industrial/Commercial Properties -40 Civic Expenses Total	\$13,500 \$13,500
700-01-7703-0109	Bureau of Building Standards and Safety - Neighborhood Clean-Up -76 Construction Contracts Total	\$ 12,480 \$ 12,480

700-01-7703-0110	Bureau of Building Standards and Safety – Foreclosure Program -40 Civic Expenses	\$ 15,000
	Total	\$ 15,000
700-01-7703-0111	Bureau of Health – Alliance Summer Recreation Program -88 Interfund Transfers	\$ 15,000
	Total	\$ 15,000
700-01-7704-0101	Seventh Street Façade – Residential (Salaries)	
700-01-7704-0102	Seventh Street Façade – Commercial (Salaries)	
700-01-7704-0109	Focus Area Facades – Residential -44 Professional Service Fees -50 Other Services and Charges	\$ 5,000 125,000
	Total	\$130,000
700-01-7704-0110	Voluntary Relocation - 50 Other Services and Charges	\$ 5,000
	Total	\$ 5,000
700-01-7704-0112	Neighborhood Housing Services of the Lehigh Valley – Community Partnership Program -40 Civic Expenses	\$ 75,000
	Total	\$ 75,000
700-01-7705-0102	Community Action Development Corporation of the Lehigh Valley -40 Civic Expenses	\$ 32,500
	Total	\$ 32,500
700-01-7705-0103	Allentown Economic Development Corporation – Economic Development Planning -40 Civic Expenses	\$ 120,000
	Total	\$ 120,000
700-01-7705-0107	Administration -24 Postage and Shipping -26 Printing -28 Mileage Reimbursement -32 Publications and Memberships -34 Training and Professional Development -42 Repairs and Maintenance -44 Professional Service Fees -50 Other Services and Charges -58 Office Supplies -68 Operating Materials and Supplies -72 Equipment -86 General City Charges	\$300 200 300 4,000 2,000 2,000 5,000 10,000 1,000 6,000 5,000 306,000
	Total	\$341,800
700-01-7705-0108	Fair Housing -44 Professional Service Fees -86 General City Charges	\$ 25,000 25,000
	Total	\$ 50,000
700-01-7705-0109	Community Development Planning -26 Printing -44 Professional Service Fees -86 General City Charges	\$ 10,000 20,000 67,000
	Total	\$97,000
700-01-7707-0101	Focus Area Rehabilitation (DPL) -46 Other Contract Services	\$ 406,715
	Total	\$406,715
700-01-7707-0102	Housing Association and Development Corporation CHDO Activity -40 Civic Expenses	\$ 124,318
	Total	\$ 124,318
700-01-7707-0103	Housing Association and Development Corporation CHDO Operating -40 Civic Expenses	\$ 25,000

	Total	\$ 25,000
700-01-7707-0104	Administration -86 Other City Charges	<u>\$94,003</u>
	Total	\$94,003
700-01-7707-0105	Allentown Housing Authority – Cumberland Gardens Rehabilitation -40 Civic Expenses	<u>\$250,000</u>
	Total	\$250,000
700-01-7707-0106	Alliance for Building Communities – CHDO Activity -40 Civic Expenses	<u>\$ 35,000</u>
	Total	\$ 35,000
700-01-7707-0107	Alliance for Building Communities – CHDO Operating -40 Civic Expenses	<u>\$ 5,000</u>
	Total	\$ 5,000
700-01-7708-0101	Community Action Committee of the Lehigh Valley – Sixth Street Shelter -40 Civic Expenses	<u>\$29,000</u>
	Total	\$29,000
700-01-7708-0102	Allentown Rescue Mission -40 Civic Expenses	<u>\$ 29,000</u>
	Total	\$ 29,000
700-01-7708-0103	Salvation Army -40 Civic Expenses	<u>\$ 29,000</u>
	Total	\$ 29,000
700-01-7708-0104	Administration -86 General City Charges	<u>\$ 5,549</u>
	Total	\$ 5,549
700-01-7708-0105	Lehigh County Conference of Churches - Pathways -40 Civic Expenses	<u>\$ 29,000</u>
	Total	\$ 29,000

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