

Federal Grants

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 700 HUD GRANTS
DEPT 01 HUD GRANTS

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</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	0.1	0.1	13,333	0.1	13,333	0.1	14,130
15N	Grants Manager	-	-	-	0.9	0.9	71,908	0.9	71,908	0.9	78,825
14N	HUD Grants Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
13N	Senior Grants Accountant	-	-	-	0.9	0.9	66,357	0.9	66,357	0.9	82,130
13N	HUD Grants Accountant	1.0	1.0	-	-	-	-	-	-	-	-
11N	Grants Compliance Administrator	-	-	-	5.2	5.2	360,564	5.2	360,564	5.2	377,222
11N	HUD Grants Monitor	1.0	1.0	1.0	-	-	-	-	-	-	-
11N	HUD Grants CDBG Admin.	-	1.0	1.0	-	-	-	-	-	-	-
11N	HUD Grants HOME Admin.	-	1.0	1.0	-	-	-	-	-	-	-
10N	Homeless Services Coord.	-	-	1.0	-	-	-	-	-	-	-
08M	Clerk 3	2.0	2.0	2.0	-	-	-	-	-	-	-
Total Positions		5.1	7.1	7.1	7.1	7.1	512,162	7.1	512,162	7.1	552,308

Account Detail

02	Permanent Wages	252,178	452,554	452,554	481,895	512,162	512,162	552,308
08	Longevity	4,731	4,872	5,100	5,100	5,392	5,392	5,392
12	FICA	19,654	34,993	35,011	37,255	39,784	39,784	42,855
14	Pension	31,894	54,410	58,669	68,996	74,515	74,515	74,578
15	Healthcare Opt-Out	-	-	-	5,000	2,500	2,500	2,500
16	Insurance - Employee Group	113,744	182,200	180,667	185,097	188,782	188,782	199,084
Total		422,201	729,029	732,001	783,343	823,135	823,135	876,718

Community and Economic Development (CED) Department (110)

Housing and Urban Development (HUD) Program (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 2024:

CDBG - \$2,302,461.00

HOME - \$ 1,176,545

ESG - \$ 197,386

We will be using the 2024 grant award as an estimate for 2025.

HUD allows the City to use 20% of the CDBG funds for administrative fees in the amount of \$460,492, 10% of HOME funds for administrative fees in the amount of \$97,881 and 7.5% of ESG funds in the amount of \$14,803. These funds are used to cover the HUD staff salaries and any type of office administrative fees. Please see the CDBG budget worksheet for 2024.

The CED HUD department has also been working toward State grants and was awarded one grant for 2024. This allows us an additional \$5,000 in administrative fees.

Expected starting cash for 2024 is \$3,838,029.46.

HUD administrative funds: (Expenditure Input Assumptions)

Personnel: All costs associated with the HUD Grants Team. This consists of 7 employees, 2 of which are 60% HUD funded. The HUD Dept. provides 10% of the salary reimbursement of the Director of Community and Economic Development.

Operating Expenditures:

- **Advertisement (\$16,000):** 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 (\$3,000):** HUD seminars or other educational seminars
- **Operating Materials and Supplies (\$1,685):** office supplies and operating materials
- **Grant Software (\$25,000)-** Software for grant applications and subrecipient tracking
- **HUD Consultant (\$75,780)** To assist with reporting requirements, along with the 5 year action plan.
- **General City Charges (\$60,883):** General City Charges
- **Federal Grant Subrecipients (\$2,988,755):** The City funds approx. 25 non-profit each year with federal funds such as CDBG, HOME, and ESG.

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.

Code Enforcement & Rehabilitation		
700-01-7011-0301	Demolition	
	76- Construction Contracts	\$50,000
700-01-7011-0302	City of Allentown Hazard Elimination BS&S	
	50- Other Services & Charges	\$100,000
	Elimination of conditions detrimental to health or safety within owner occupied properties	
700-01-7011-0303	Lead Match	
	50- Other Services & Charges	\$100,000
	City is matching funds for the 2020-2024 lead program grant	
700-01-7011-0304	Allentown Redevelopment Authority	
	46- Other Contract Services	\$200,000
	Acquire, conduct property management, and disposal of blight properties throughout City	
Public Services		
700-01-7013-0410	Allentown Ecumenical Food Bank	
	40- Public Services	\$35,000
	Provide Food Assistance to Allentown Residents	
700-01-7013-0411	Alliance Hall Summer Rec Program	
	40- Public Services	\$9,000
	Provide free summer camp to Allentown Residents	
700-01-7013-0412	Community Action Housing Counseling	
	40- Public Services	\$20,000
	Includes individual and group counseling, which prepares potential low/moderate income homebuyers for the homebuying process	

700-01-7013-0413	Casa Guadalupe	
	40- Public Services	\$60,000
	Provide Rental and Mortgage Assistance to low to moderate income Allentown residents.	
700-01-7013-0414	The Neighborhood Center	
	40- Public Services	\$16,359
	Provides structured programs for low/moderate income youth in the Seventh Street neighborhood	
700-01-7013-0415	Lehigh Conference of Churches- Daybreak	
	40- Public Services	\$30,000
	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	
700-01-7013-0416	Fine Feather Foundation	
	40- Public Services	\$50,000
	Provide after school services to children in the Allentown School District	
700-01-7013-0417	Kellyn Foundation	
	40- Public Services	\$60,000
	Assist Allentown residents with food insecurity	
700-01-7013-0418	LVCIL	
	40-Public Services	\$10,000
	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	

700-01-7013-0419	North Penn Legal Services	
	40- Public Services	\$15,000
	Promotion of Fair Housing within the City of Allentown	
700-01-7013-0420	Unidos	
	40- Public Services	\$30,000
	Provide Emergency Response kits to Allentown residents	
700-01-7013-0421	Valley Youth House	
	40- Public Services	\$20,000
	Funding will help homeless youth 16-21	
Neighborhood Revitalization		
700-01-7012-0305	Community Action Better Homes	
	46- Contract Services	\$260,000
	Complete roof repairs for Homeowners	
700-01-7012-0306	Aging in Place	
	46- Contract Services	\$50,000
	Grant match for elderly city residences who need help with home repairs.	
700-01-7012-0307	Lead Food Assistance	
	Food for those who are displaced by lead repair	\$5,000
700-01-7012-0308	Parks & Recreation	
	76- Construction Contracts	\$304,946
	Franklin Park repairs	
700-01-7012-0309	Public Works	
	ADA Curb Cuts and Lighting	\$304,946

CDBG Administration		
700-01-7010-0201	City of Allentown Adminstration	
	- 02 Payroll	\$450,502
700-01-7010-0201	HUD 108 Repayment	
	46- Other Contract Services	\$200,000
HOME Investment Partnership Program		
700-01-7014-0501	Administration	
	02- Payroll	\$97,881
	Salary for grant staff	
700-01-7015-0502	Alliance for Building Communities (CHDO)	
	40- Public Services	\$146,822
	Create affordable housing	
700-01-7015-0503	Habitat for Humanity	
	40- Public Services	\$153,178
	Home repairs to low to moderate income homeowners	
700-01-7015-0504	HDC Mid Atlantic	
	40- Public Services	\$380,935
	Create affordable housing for seniors and those with disabilities	
700-01-7015-0505	Valley Housing Development Corporation	
	40- Public Services	\$200,000

Emergency Solutions Grant		
700-01-7016-0601	Administration	
	02- Payroll	\$14,803.00
	Salary for grant staff	
700-01-7017-0603	Sixth Street Shelter	
	40- Public Services	\$40,000.00
	Operation support for emergency shelter	
700-01-7017-0604	Salvation Army	
	40- Public Services	\$40,000.00
	Operation support for emergency shelter	
700-01-7017-0605	YMCA Warming Station	
	40-Public Services	\$38,421.00
	Operation support for emergency shelter	
700-01-7018-0607	Conference of Churches- Rapid Rehousing	
	40- Public Services	\$69,128