

Federal Grants

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 700 HUD GRANTS
DEPT 01 HUD GRANTS

Personnel Detail	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>		<u>2023</u>		<u>2024</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Community Dev Director	-	0.1	0.1	0.1	0.1	12,066	0.1	12,066	0.1	13,333
15N Grants Manager*	-	-	-	-	-	-	0.9	27,550	0.9	71,908
15N HUD Grants Manager*	-	-	-	-	1.0	91,832	-	61,221	-	-
14N HUD Grants Manager	-	1.0	1.0	1.0	-	-	-	-	-	-
13N Senior Grants Accountant*	-	-	-	-	-	-	0.9	21,306	0.9	66,357
13N HUD Grants Accountant	-	1.0	1.0	-	-	-	-	-	-	-
11N Grants Compliance Administrator*	-	-	-	-	-	-	5.2	108,762	5.2	360,564
11N HUD Compliance Administrator*	-	-	-	-	6.0	376,485	-	250,990	-	-
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	480,383	7.1	481,895	7.1	512,162

**Implemented per ordinance # 15926*

Account Detail

02 Permanent Wages	252,178	252,178	452,554	452,554	480,383	481,895	512,162
08 Longevity	4,731	4,731	4,872	5,100	5,392	5,100	5,392
12 FICA	19,654	19,654	34,993	35,011	37,162	37,255	39,784
14 Pension	31,894	31,894	54,410	58,669	68,996	68,996	74,515
15 Healthcare Opt-Out	-	-	-	-	5,000	5,000	2,500
16 Insurance - Employee Group	113,744	113,744	182,200	180,667	185,097	185,097	188,782
Total	422,201	422,201	729,029	732,001	782,030	783,343	823,135

Community and Economic Development (CED) Department (100)

Housing and Urban Development (HUD) Program Narrative (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 2023:

CDBG - \$2,302,461.00

HOME - \$ 1,176,545

ESG - \$ 197,386

We will be using the 2023 grant award as an estimate for 2024.

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 \$117,655 and 7.5% of ESG funds in the amount of \$14,804. 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 2023. This allows us an additional \$9,133 in administrative fees.

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

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 (\$18,000): 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 (\$4,000): HUD seminars or other educational seminars

Operating Materials and Supplies (\$1,685): office supplies and operating materials

HUD Consultant (\$21,780)- To assist with reporting requirements, along with the 5 year action plan.

General City Charges (\$60,883): General City Charges

Federal Grant Subrecipients (\$3,676,392): The City funds approx. 45 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.

CITY OF ALLENTOWN
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANT PROGRAM
JANUARY 1, 2023 TO DECEMBER 31, 2023
LINE ITEM BUDGET
DRAFT

700-01-7901-0306	Property Acquisition & Disposition and Management - RACA	
	- 46 Other Contract Services	\$ 300,000.00
	Acquire, conduct property management, and disposal of blight properties throughout City	
	Total	
700-01-7901-0307	Demolition	
	- 76 Construction Contracts	\$ 100,000.00
	Total	
700-01-7901-0312	Hazard Elimination Loan Program - BS&S	
	- 50 Other Services and Charges	\$ 100,000.00
	Elimination of conditions detrimental to health or safety within owner occupied properties	
	Total	
700-01-7901-0313	Lead Remediation Program	
	- 50 Other Services and Charges	\$ 100,000.00
	City is matching funds for the 2020-2023 lead program grant	
	Total	
700-01-7901-0315	City of Allentown - Food Pantry	
	Food for those who are displaced by lead repair	
	- 40 Civic Expenses	\$ 5,000.00
	Total	
700-01-7901-0316	City of Allentown - Mini Grant	
	- 46 Civic Expenses	\$ 50,000.00
	Grant match for elderly city residences who need help with home repairs.	
	Total	
700-01-7903-0301	Allentown YMCA and YWCA	
	- 40 Civic Expenses	\$ 10,000.00
	Youth recreation for Focus Area youth	
	Total	
700-01-7903-0303	Lehigh Valley Center for Independent Living	
	- 40 Civic Expenses	\$ 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	
	Total	
700-01-7903-0303	The Literacy Center	
	- 40 Civic Expenses	\$ 10,000.00
	Teaches basic reading and writing skills, and develops the ability to speak English	
	Total	
700-01-7903-0304	Lehigh Conference of Churches - Daybreak	
	- 40 Civic Expenses	\$ 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	
	Total	
700-01-7903-0305	Grace Episcopal Church - Grace Montessori School	
	- 40 Civic Expenses	\$ 10,000.00
	Scholarships for low/moderate income children, ages three to six, to attend pre-school	

	Total	
700-01-7903-0307	Baum School of Art	
	- 40 Civic Expenses	\$ 6,368.00
	After school arts program for Focus Area low/moderate income youth	
	Total	
700-01-7903-0309	Community Action Committee of the Lehigh Valley - Youth	
	- 40 Civic Expenses	\$ 30,000.00
	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	
	Total	
700-01-7903-0310	Community Action Committee of the Lehigh Valley - Home Ownership	
	- 40 Civic Expenses	\$ 20,000.00
	Includes individual and group counseling, which prepares potential low/moderate income homebuyers for the homebuying process	
	Total	
700-01-7903-0311	Boys and Girls Club of Allentown	
	- 40 Civic Expenses	\$ 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	
	Total	
700-01-7903-0312	The Neighborhood Center	
	- 40 Civic Expenses	\$ 10,000.00
	Provides structured programs for low/moderate income youth in the Seventh Street neighborhood	
	Total	
700-01-7903-0314	Community Bike Works	
	- 40 Civic Expenses	\$ 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	
	Total	
700-01-7903-0315	Community Bike Works - Food Pantry	
	- 40 Civic Expenses	\$ 10,000.00
	Food Pantry that services low to moderate income households	
	Total	
700-01-7903-0305	Salvation Army Youth Program	
	- 40 Civic Expenses	\$ 10,000.00
	After school education and recreation program for youth	
	Total	
700-01-7903-0311	City of Allentown - Bureau of Health - Alliance Summer Recreation	
	- 40 Civic Expenses	\$ 9,000.00
	Summer program including recreation, lunch, snacks, and health promotion for Focus Area children ages 6 - 12	
	Total	
700-01-7903-0314	Valley Youth House - Synergy	
	- 40 Civic Expenses	\$ 10,000.00
	Funding will help homeless youth 16-21	
	Total	
700-01-7903-0315	Treatment Trendz	
	- 40 Civic Expenses	\$ 7,016.00

	Recovery House for men in recovery	
	Total	
700-01-7903-0316	Ripple Community	
	- 40 Civic Expenses	\$ 10,000.00
	Provide affordable housing to marginalized neighbors	
	Total	
700-01-7903-0317	Family Promise	
	- 40 Civic Expenses	\$ 10,000.00
	Provide services to homeless families	
	Total	
700-01-7903-0318	Aspire - Path to Autonomy	
	Provide services to victims of Human Trafficking	
	- 40 Civic Expense	\$ 5,000.00
	Total	
700-01-7903-0319	VAST	
	-40 Civic Expense	\$ 10,000.00
	Zen-den for victims of trafficking and to help stop trafficking	
	Total	
700-01-7904-0301	HADC Youthbuild	
	To provide case management and GED preparation coursework to the youthbuild students	
	- 40 Civic Expenses	\$ 10,000.00
	Total	
700-01-7904-0305	City of Allentown - Public Improvements	
	Street and Pedestrian lighting	
	- 76 Construction Contracts	\$ 300,000.00
	Total	
700-01-7904-0307	ADA Curb Cuts	
	- 76 Construction Contracts	\$ 300,000.00
	Total	
700-01-7904-0308	Parks and Rec - Irving Pool	
	- 76 Construction Contracts	\$ 300,000.00
	Total	
700-01-7905-0307	Administration	
	- 02 Payroll	\$ 444,992.00
	- 24 Postage and Shipping	\$ 500.00
	- 26 Printing	\$ 1,000.00
	- 32 Publications and Memberships	\$ 500.00
	- 34 Training and Professional Development	\$ 2,000.00
	- 42 Repairs and Maintenance	\$ 500.00
	- 46 Other Contract Services - CED Historic Preservation	\$ 1,000.00
	- 50 Other Services and Charges	\$ 5,000.00
	- 68 Operating Materials and Supplies	\$ 5,000.00
	- 86 General City Charges	
	Total	
700-01-7905-0308	North Penn Legal Services-Fair Housing	\$ 30,000.00
	- 40 Civic Expenses	
	Promotion of Fair Housing within the City of Allentown	
	Total	
700-01-7905-0309	Retail Mosaic Self-Forgiving Loan Program	\$ 25,000.00
	- 40 Civic Expenses	
	Small Business Assistance	
	Total	

700-01-7907-0303	CHDO - tbd	\$ 461,440.00
	- 40 Civic Expenses	\$ 176,482.00
	Total	
700-01-7907-0304	Administration	
	-2 Payroll	\$ 117,654.00
	Total	
700-01-7907-0315	Habitat for Humanity - Home Repair	
	- 40 Civic Expenses	\$ 150,000.00
	of existing homeowners	
	Total	
700-01-7907-0317	Vaney Housing Development Corp - the Caledon	
	- 40 - Civic expense	\$ 270,969.00
	Renovations on affordable housing units	
	Total	
700-01-7908-0301	Community Action Committee of the Lehigh Valley	
	Sixth Street Shelter	
	Payment of operating costs	
	- 40 Civic Expenses	\$ 25,000.00
	Total	
700-01-7908-0303	Allentown Rescue Mission	
	- 40 Civic Expenses	\$ 40,000.00
	Payment of operating costs	
	Total	
700-01-7908-0303	The Salvation Army	
	- 40 Civic Expenses	\$ 37,950.00
	Payment of operating costs	
	Total	
700-01-7908-0304	ESG Administration	
	- 02 General City Charges	\$ 14,803.95
	Includes costs of overall program	
	Total	
700-01-7908-0305	Lehigh Conference of Churches - Lehigh Housing	
	- 40 Civic Expenses	\$64,150.45
	Case management and housing	
	Total	
700-01-7908-0306	ASPIRE - Womens Shelter	
	Payment of operating costs	
	- 40 Civic Expensed	\$ 15,481.60
	Total	

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