

CITY OF WILLIAMSPORT, PA

FILE OF CITY COUNCIL

BILL No. 1746-19

SESSION OF 2019

Approved on first reading

This day 7th of NOV 20 19

Members of City Council:

ALLISON, SLAUGHTER, FAUSNAUGHT
MIELE, KATZ, NOVIELLO, HENDERSON

Approved on final reading

This day 21st of NOV 20 19

AN ORDINANCE

6380

FORTY-SIXTH YEAR (2020) COMMUNITY DEVELOPMENT BUDGET

SECTION I. BE IT HEREBY ORDAINED BY THE CITY COUNCIL OF THE CITY OF WILLIAMSPORT, PENNSYLVANIA THAT: the following budget for expenditures of forty-sixth year (B-20-MC-0017) 2020 Community Development Block Grant funds and (M-20-MC-42-0218) 2020 HOME funds be endorsed and recommended for submission to the U.S. Department of Housing and Urban Development.

PART I:

ACTIVITY:	BUDGETED AMOUNT
Public Facilities and Improvements	\$ 691,283.00
Public Services	\$ 19,847.00
Rehabilitation and Preservation	\$ 339,999.00
Homebuyer Assistance	\$ 30,482.00
Blight Elimination	\$ 19,607.00
General Program Administration	\$ 221,154.00
Contingency	\$ 0.00
TOTAL:	\$ 1,322,372.00

PART II:

Said equity of \$1,322,372.00 being derived as follows:

CDBG Federal Entitlement	\$ 1,004,158.00
Home Federal Entitlement	\$ 203,214.00
Program Income	\$ 115,000.00

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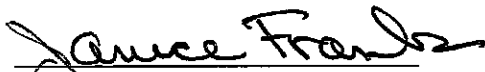
AN ORDINANCE


6380

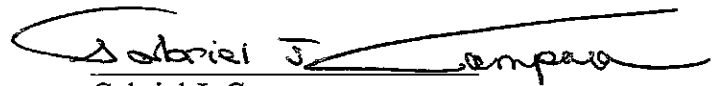
SECTION II. BE IT FURTHER ORDAINED BY THE CITY COUNCIL OF THE CITY OF WILLIAMSPORT THAT this Ordinance shall become effective upon final enactment.

The Ordinance approved/vetoed this 21st day of November 2019.

ATTEST:


Janice Frank
City Clerk


Randall Allison
President
Williamsport City Council


Gabriel J. Campana
Mayor
City of Williamsport



CITY OF WILLIAMSPORT

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

MEMORANDUM

TO: Mayor Gabriel J. Campana and Members of City Council

FROM: Stephanie P. Young

RE: **2020 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM BUDGET**

DATE: November 1, 2019

Estimated Entitlement Amount

The 2020 Community Development budget is based on previous year allocations that the City received from HUD.

The current estimated program allocations are as follows:

Community Development Block Grant (CDBG)	\$ 1,004,158.00
HOME Investment Partnerships	\$ 203,214.00
HOME Investment Partnerships Program Income	\$ 115,000.00

Proposed Expenditures

Public Facilities and Improvements (CDBG)

A total of \$691,283.00 will be allocated to Public Facilities and Improvements activities as follows:

- Street Construction/Reconstruction \$ 300,000.00

The 2020 Street Reconstruction activity will be for the reconstruction of the following streets:

Prospect Avenue (Newberry St. to Fairview Ter.)
Grand Street (Prospect Ave. to Clark Street)
Clark Street (Grand St. to Newberry St.)
Poplar Street (West Fourth St. to Newberry St.)
Hancock St. (Catherine St. to Almond St.)

Grove St. (Wyoming St. to Sheridan St.)
Maynard Alley (Maynard St. to Campbell St.)
School Alley (Maynard St. to Campbell St.)

Work will include curbing and sidewalk, landscaping, street rehabilitation and drainage improvements.

- Removal of Architectural Barriers \$ 75,000.00

We are also proposing to fund the removal of architectural barriers for \$75,000.00. We will be continuing our program of reconstructing curb ramps and estimate that we will complete approximately 20 new curb ramps on various streets in the City.

- Lose Park \$ 125,000.00

This project includes new lights, pavilion, landscaping and possible playground upgrades.

- Young's Woods Park \$ 125,000.00

This project includes new lights, pavilion, landscaping and possible playground upgrades.

- American Rescue Workers \$ 15,236.00

The American Rescue Workers is requesting \$15,236 to fund an upgrade to the security system at the Saving Grace Homeless Shelter, located at 324 Campbell St. Upgrades include panic buttons at desks of two employees and security cameras in all areas of the building including porches and the outside perimeter of the building.

- Public Facilities Program Delivery \$ 51,047.00

The Public Facilities Program Delivery line item (\$51,047.00) represents the program delivery costs (personnel costs) associated with the Public Facilities and Improvements activities that will take place in 2020 as well as for prior year projects that are still underway. Creating a separate line item for Public Facilities Program Delivery will allow us to assign the program delivery costs to activities based on the actual time billed to a particular Public Facilities activity.

Public Services (CDBG)

- Lycoming County SPCA \$ 8,500.00
- Firetree Place \$ 8,000.00

We have allocated a total of \$8,500 for the SPCA public service activity.

The Lycoming County SPCA will continue its voucher program toward a neuter or spay for the pets of low-income residents and also provide microchips for pet identification. The SPCA is also adding a trap/neuter/return component to their program. The SPCA will canvas areas where neighbors are complaining about stray cats. The SPCA will find individuals who are feeding stray cats, which will help them in an effort to trap them, have them spayed or neutered and returned to the neighborhoods or rehomed.

We are proposing to fund the Firetree Place After School Program in the amount of \$8,000. The funds will be used to offset the wages of four full time trained counselors who work directly with the youth.

If the funding for the SPCA and Firetree Place activities are approved, the City must enter into a subrecipient agreement with each organization that outlines the specifics of the project, the budget and the terms of the funding. Agreements with the SPCA and Firetree Place will be presented to City Council for approval in 2020.

- Public Services Program Delivery \$ 3,347.00

The Public Services Program Delivery line item (\$3,347.00) represents the program delivery costs (personnel costs) associated with the Public Service activities.

Housing Rehabilitation and Preservation

A total of \$339,999 will be allocated to Housing Rehabilitation and Preservation activities as follows:

- Owner Occupied Single Family
 - CDBG \$ 25,000.00
 - HOME \$ 130,358.00

The Owner Occupied Single Family Rehabilitation program offers grants and low interest loans for repairs to owner occupied single family homes located within the City. This program helps income eligible homeowners make needed code and safety repairs and improvements to their homes. The CDBG funds for this activity will be used for emergency cases, which are not permitted under the HOME program.

- Handicapped Accessibility Rehabilitation
 - CDBG \$ 15,000.00

The Handicapped Accessibility program offers grants of up to \$5,000 for accessibility improvements to residential properties occupied by low-income persons with disabling conditions. Work items covered under this program include railings, ramps, doorway adjustments and bathroom modifications.

- Housing Rehabilitation Program Delivery

CDBG	\$ 32,589.00
HOME	\$136,872.00

A total of \$169,461 will be allocated for the program delivery costs (personnel costs and costs of services) associated with all of the Housing Rehabilitation activities. The Housing Rehabilitation Program Delivery line item represents the program delivery costs (personnel costs) associated with the Housing Rehabilitation activities that will take place in 2020 as well as for prior year projects that are still underway. Creating a separate line item for Housing Rehabilitation Program Delivery will allow us to assign the program delivery costs to activities based on the actual time billed to a particular Housing Rehabilitation activity.

- Homebuyer Assistance (HOME)

CHDO	\$ 30,482.00
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The City is required to reserve fifteen percent of its HOME allocation for distribution to a Certified Housing Development Organization (CHDO) to assist with projects that provide housing to low and moderate income residents. The City will allocate \$30,482 to fund a project undertaken by one of the City's two certified CHDOs, Lycoming Neighborhood Development Corporation or Greater Lycoming Habitat for Humanity.

Clearance/Blight Elimination (CDBG)

A total of \$15,000 of 2020 CDBG funds will be allocated for the Blight Elimination activity.

- Codes Related Demolition \$ 15,000.00

The \$15,000 for Codes related demolition will be for those properties determined by the Codes Department to be blighted and in need of demolition.

- Blight Elimination Program Delivery \$ 4,607.00

The Blight Elimination Program Delivery line item (\$4,607.00) represents the program delivery costs (personnel costs) associated with the Codes Related Demolition activity.

CDBG/HOME Administration

CDBG Program Administration	\$ 200,832.00
HOME Program Administration	\$ 20,322.00

CDBG Program Administration will be funded with CDBG funds in the amount of \$200,832. HOME Program Administration will be funded for \$20,322. CDBG administrative costs are capped at 20% of the entitlement amount. The HOME program cap for administrative costs is 10% of the entitlement amount. The budget amounts adhere to the cap requirements.

The 2020 CDBG/HOME Community Development budget will be presented to City Council on November 7, 2019.

**COMMUNITY DEVELOPMENT BLOCK GRANT/HOME PROGRAM
FORTY-SIXTH YEAR
FISCAL YEAR 2020**

ANTICIPATED REVENUES:

CDBG Federal Entitlement	1,004,158.00
HOME Federal Entitlement	203,214.00
Program Income	115,000.00

TOTAL: 1,322,372.00

ANTICIPATED EXPENSES:

Public Facilities and Improvements	691,283.00
Public Services	19,847.00
Rehabilitation and Preservation	339,999.00
Homebuyer Assistance	30,482.00
Codes Related Blight Elimination	19,607.00
General Program Administration	221,154.00

TOTAL: 1,322,372.00

Community Development Budget Detail

	<u>2019</u> <u>CDBG</u>	<u>2020</u> <u>CDBG</u>
PUBLIC FACILITIES AND IMPROVEMENTS		
Street Reconstruction	335,439	300,000
Removal of Architectural Barriers	75,000	75,000
Brandon Park Bandshell	110,000	0
City Hall Access.Improvements	100,000	0
Lose Park	0	125,000
Young's Woods Park		125,000
American Rescue Workers	30,000	15,236
Public Facilities Program Delivery	37,784	51,047
TOTAL:	688,223	691,283

	<u>2019</u> <u>CDBG</u>	<u>2020</u> <u>CDBG</u>
PUBLIC SERVICES		
SPCA	7,000	8,500
Firetree Place	6,000	8,000
Public Services Program Delivery	3,240	3,347
TOTAL:	16,240	19,847

	<u>2019</u> <u>CDBG</u>	<u>2019</u> <u>HOME</u>	<u>2020</u> <u>CDBG</u>	<u>2020</u> <u>HOME</u>
HOUSING REHABILITATION PRESERVATION PROGRAMS				
Housing Rehabilitation				
Single Family Owner Occupied	30,000	77,138	25,000	130,538
Handicapped Accessibility	10,000		15,000	
Rehabilitation Program Delivery	26,989	126,089	32,589	136,872
SUBTOTAL:	66,989	203,227	72,589	267,410
TOTAL:		270,216		339,999

	<u>2019</u> <u>CDBG</u>	<u>2019</u> <u>HOME</u>	<u>2020</u> <u>CDBG</u>	<u>2020</u> <u>HOME</u>
HOMEBUYER ASSISTANCE				
Homebuyer Assistance		0		
CHDO		34,645		30,482
TOTAL:		34,645		30,482

	<u>2019</u> <u>CDBG</u>	<u>2020</u> <u>CDBG</u>
CODE ENFORCEMENT	20,000	0

	<u>2019</u> <u>CDBG</u>	<u>2020</u> <u>CDBG</u>
CLEARANCE/BLIGHT ELIM.		
Codes Related Demolition	15,000	15,000
Blight Elim. Program Delivery	2,691	4,607
TOTAL:	17,691	19,607

	<u>2019</u> <u>CDBG</u>	<u>2019</u> <u>HOME</u>	<u>2020</u> <u>CDBG</u>	<u>2020</u> <u>HOME</u>
ADMINISTRATION				
General Program Administration	202,285	23,096	200,832	20,322
SUBTOTAL:	202,285	23,096	200,832	20,322
TOTAL:		225,381		221,154

	<u>2019</u> <u>CDBG</u>	<u>2019</u> <u>HOME</u>	<u>2020</u> <u>CDBG</u>	<u>2020</u> <u>HOME</u>
MISCELLANEOUS CONT.	0	0	0	0
SUBTOTAL:	1,011,428	260,968	1,004,158	318,214
TOTAL:		1,192,244		1,322,372

2020 CDBG AND HOME BUDGET				
PROGRAM DELIVERY AND ADMINISTRATIVE COSTS				
PUBLIC FACILITIES PROGRAM DELIVERY				
(CDBG)				
Salaries		28,211		
FICA		2,158		
Medical Insurance		12,181		
Life Insurance		909		
U Worker's Comp.		1,100		
Pension		6,487		
TOTAL:		51,047		
GENERAL ADMINISTRATION				
		CDBG		HOME
Salaries		90,359		8,987
FICA		6,912		687
Medical Insurance		44,827		3,947
Life Insurance		261		27
Worker's Comp.		4,314		440
Pension		25,516		2,595
TOTAL:		172,189		16,683
General Administration		172,189		
HOME Administration		16,683		
TOTAL:		188,872		
				for Administrative salaries and benefits
Purchase of Services Costs - Administration				
		CDBG	HOME	TOTAL
Audit		3,000	0	3,000
Legal Fees		4,000	900	4,900
Redev. Authority		300	0	300
Subscription		0	0	0
Travel and Training		500	0	500
Advertising		800	281	1,081
Indirect Costs		0	0	0
Supplies		601	0	601
Copies		800	0	800
Postage and Mailing		400	0	400
Equipment Maint.		400	0	400
Computer upgrade		300	0	300
Planning		17,542	2,458	20,000
Miscellaneous		0	0	0
TOTAL:		28,643	3,639	32,282
General Administration			HOME Administration	
Personnel Costs		172,189	Personnel Costs	16,683
+ Purchase of Services Costs		28,643	+ Purchase of Services Costs	3,639
TOTAL CDBG ADMIN.:		200,832	TOTAL HOME AD.:	20,322

REHABILITATION PROGRAM DELIVERY				
Personnel Costs				
		CDBG	HOME	TOTAL
Salaries		16,970	71,715	88,685
FICA		1,298	5,486	6,784
Health Ins.		6,887	23,963	30,849
Life Ins.		44,244	184	229
Worker's Comp.		715	3,004	3,719
Pension		4,325	18,020	22,345
TOTAL:		30,239	122,372	152,611
Purchase of Services Costs				
CDBG/HOME Program Delivery				
		CDBG	HOME	TOTAL
Mileage		250	0	250
Vehicle Maint.		250	0	250
Electrical Inspect.		250	1,500	1,750
Travel/Training		600	0	600
L.B. Paint Assess.		500	13,000	13500
Vehicle		500	0	500
TOTAL:		2,350	14,500	16,850
CDBG Rehabilitation Admin.			HOME Rehabilitation Admin.	
Personnel Costs		30,239	Personnel Costs	122,372
Purchase of Serv.		2,350	Pur. Of Services	14,500
TOTAL:		32,589	TOTAL:	136,872
PUBLIC SERVICES PROGRAM DELIVERY				
CDBG				
Salary		1,881		
FICA		144		
Health Ins.		812		
Life Ins.		4		
Worker's Comp.		73		
Pension		432		
TOTAL:		3,347		
BLIGHT ELIMINATION PROGRAM DELIVERY				
CDBG				
Salary		2,949		
FICA		226		
Health Ins.		582		
Life Ins.		7		
Worker's Comp		122		
Pension		721		
TOTAL		4,607		

COMMUNITY DEVELOPMENT DEPARTMENT

- 2020 BUDGET FOR STAFF POSITIONS

Administrative Staff Positions

	<u>2020 Salary</u>
Community Development Director	\$ 62,691.00
Community Development Assistant Director	\$ 58,972.00
Community Development Specialist**	\$ 41,946.00

Rehabilitation and Preservation Staff Positions

	<u>2020 Salary</u>
Program Administrator**	\$ 55,693.00

** Indicates Union position



CITY OF WILLIAMSPORT

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

MEMORANDUM

TO: Mayor Gabriel J. Campana and Members of City Council

FROM: Stephanie P. Young

RE: **2020 COMMUNITY DEVELOPMENT BLOCK GRANT
PROPOSED FUNDING FOR NON-PROFIT AGENCIES**

DATE: November 1, 2019

The availability of 2020 CDBG funds to non-profit organizations for eligible activities was advertised in the Williamsport Sun-Gazette on August 5, 2019. Notifications regarding the availability of grant applications were also sent to members of the Coordinated Task Force.

The American Rescue Workers, Lycoming County SPCA, and Firetree Place submitted applications for funding.

NON-PROFIT ORGANIZATIONS APPLYING FOR 2020 CDBG FUNDING

Organization: American Rescue Workers
Saving Grace Shelter

Project: Upgrade to Security System
Panic button at two desks and security cameras in all areas of the building including outside perimeter

Requested CDBG Amount: \$15,236.00

Total project cost: \$15,236.00

Description: The Saving Grace Shelter, located at 324 Campbell St., is a family emergency shelter that contains 24 beds for men, women, and children who are experiencing a homeless crisis. The upgraded security system will deter crime at the shelter.

Eligibility: The SPCA will collect income information to verify the eligibility of participants for the voucher program. This project is a city-wide activity and is also eligible because the City is over 51% low to moderate income (56% according to the 2010 Census data).

Prior Year
CDBG Funding: Yes
2007: \$1,500/ pet spay/neuter program.
2008: \$1,500 pet spay/neuter program
2010: \$3,000 pet spay/ neuter program
2011: \$4,000 pet spay/neuter program
2012: \$3,000 pet spay/neuter program
2013: \$3,000 pet spay/neuter/microchip program
2014: \$3,000 pet spay/neuter/ microchip program
2015: \$3,700 pet spay/neuter/ microchip program
2016: \$4,225 pet spay/neuter/microchip program
2017: \$4,730 pet spay/neuter/microchip program
2018: \$5,000 pet spay/neuter/microchip program
2019: \$7,000 pet spay/neuter/microchip program

**2020 Funding
Recommendation: \$8,500 for the SPCA Pet Spay/Neuter/Microchip Program
and the Trap/Neuter/ Release Program**

Organization: Firetree Place
600 Campbell St.

Project: After School Program

Requested CDBG
Amount: \$8,000 for staff costs of four counselors for the After-School
Program

Total project cost: \$131,991.00

Description: Firetree Place will provide affordable, high quality enrichment
programs for low income youth enrolled in the After School
Program.

Eligibility: The program targets economically disadvantaged youth who are at
risk. To be CDBG eligible, 51% of the participants must come
from families who meet HUD's definition of low to moderate
income. Firetree Place will collect income information to verify
the eligibility of participants in the After-School program.

Prior Year
CDBG Funding: Yes

- 2016: \$3,250 of 2016 CDBG funds were allocated for Firetree Place's After School Program
- 2018: \$6,000 of 2018 CDBG funds were allocated for Firetree Place's After School Program
- 2019: \$6,000 of 2019 CDBG funds were allocated for Firetree Place's After School Program

2020 Funding

Recommendation:

\$8,000 for the Firetree Place After School Program

Eligibility: The project is eligible because Saving Grace provides emergency shelter to homeless persons in the City. Based on the HUD guidelines, the homeless population qualifies as low income.

Prior Year CDBG Funding: Yes
\$20,000 of 2015 CDBG funds for Phase 1 of the restoration project
Repairing the mortar, repairing the brick and repainting to the men's homeless shelters located at 643 Elmira St.

\$30,000 of 2019 CDBG funds for Phase 1 of the restoration project
Repairing the mortar, repairing the brick and repainting to the men's homeless shelters located at 643 Elmira St.

2020 Funding Recommendation: **\$15,236 for the American Rescue Workers Saving Grace Shelter Security Upgrade**
NOTE: This will be a Public Facilities Project

Organization: Lycoming County SPCA
2805 Reach Road

Project: Pet Spay/Neuter/Microchip Program
Trap/Neuter/Release Program

Requested CDBG Amount: \$8,500 to directly offset the cost of a spay or neuter procedure for pets of low income residents and for stray cats in low income areas

Total project cost: \$16,700

Description: The Lycoming County SPCA will award a voucher toward a neuter or spay for the pets of low-income residents. The Spay/Neuter voucher program is designed to offer a reduced rate for spaying/neutering as an incentive for low-income pet owners who otherwise might not be able to afford the operation. In addition to the spaying or neutering, this program includes animal microchip identification.

The SPCA is adding additional vouchers for its Trap/Neuter/Release Program for the spay/neuter of stray cats that are in low income neighborhoods. The SPCA will canvas areas where neighbors are complaining about stray cats. The SPCA will find individuals who are feeding stray cats, which will help them in an effort to trap them, have them spayed or neutered and returned to the neighborhoods or rehomed.