Memorandum

DATE January 30, 2009

TO Members of the Housing Committee
Chair Steve Salazar, Vice Chair Carolyn Davis, Tennell Atkins,
Mayor Pro-Tem Elba Garcia, Vonciel Jones Hill, Angela Hunt,
Linda Koop, Pauline Medrano

SUBJECT FY2008-09 Community Development Block Grant
Extensions and Reprogramming

On Monday February 2, 2009 you will be briefed on the Community Development Block
Grant (CDBG) Extensions and Reprogramming for FY2008-09. The briefing is attached
for your review.

If you have questions, please contact me at (214) 670-7804.

David Cook
Chief Financial Officer

Attachment

C: The Honorable Mayor and Members of the City Council
  Mary K. Suham, City Manager
  Ryan S. Evans, First Assistant City Manager
  A. C. Gonzalez, Assistant City Manager
  Jill A. Jordan, Assistant City Manager
  Ramon F. Miguez, Assistant City Manager
  Forest E. Turner, Interim Assistant City Manager
  Craig Kinton, City Auditor
  Thomas P. Perkins, City Attorney
  Deborah Watkins, City Secretary
  Jeanne Chipperfield, Director, Budget and Management Services
  Jerry Killingsworth, Director, Housing

"Dallas – Together We Do It Better"
FY2008-09 Community Development Block Grant Extensions and Reprogramming

Presented to the Housing Committee
February 2, 2009
Purpose of Briefing

- Review timely expenditure requirements and compliance
- Discuss CDBG funds to be included in the FY2009-10 Consolidated Plan budget
- Seek committee’s recommendation of the resolution authorizing extensions of CDBG funds, Preliminary Adoption of Consolidated Plan Budget Reprogramming #3 and calling the public hearing.
HUD Requirement and Compliance

- U.S. Department of Housing and Urban Development requires that CDBG funds be expended in a timely manner
  - Federal regulations only allow for the cumulative unspent balance of all CDBG grants to be no more 1.5 times the annual grant allocation
  - Tested on July 31 annually

- Non-compliance with the regulation causes a reduction in the next annual grant
  - The next annual grant is reduced by the amount that the accumulated balance exceeds the 1.5 requirement

- City is in compliance with this requirement as of July 31, 2008
City Requirement and Compliance

On August 18, 1993, the City Council established a spending policy for all CDBG projects:

- Project funds should be obligated within 12 months of the beginning of the fiscal year and
  - Unobligated funds appropriated in FY2007-08 must be extended to continue spending
- Project funds should be expended within 24 months of beginning of the fiscal year
  - Unexpended funds appropriated prior to FY2006-07 must be extended to continue spending
City Requirement and Compliance

On March 28, 2007, the City Council enhanced the criteria used to determine compliance with the City’s existing timely expenditure policy by adding benchmarks:

- Categorized the various CDBG projects based on the intended use of funds
- Set timeframes regarding the obligation and expenditure of funds for each category of project
- Council has the authority to approve extensions outside of the benchmark timeframe for implementation
Timely Expenditure Policy –

Benchmarks added in the following categories:

1. On-going Programs
2. Unspecified Programs
3. Public Improvement Projects
4. Davis Bacon Restitution Funds
Timely Expenditure Policy (cont’d)–

1. On-Going Programs

Description: On-going programs are continuing operating programs that are funded annually.

- Individual program budgets are an annual allocation and include these types of costs
  - Staffing, supplies and materials
  - Contracted services
  - Direct assistance to benefit low/mod clientele

- The programs are designated in specific categories - Public Services, Housing, Economic Development, Planning & Program Oversight

- The following categories have spending caps which limit the annual obligation and expenditure of funds
  - Public Services cap - 15% of allocation
  - Planning & Program Oversight cap - 20% of allocation
  - Extension of funds in 2 these categories may cause the City to exceed the caps and should be considered carefully
Timely Expenditure Policy (cont’d)–

1. On-Going Programs (cont’d)

Benchmarks:

- Reprogram unobligated funds for all categories of on-going programs at the end of the fiscal year.
  - Exception: allow a 2 year period to obligate funds in programs that provide direct assistance to low/mod clientele in the non-capped Economic Development and Housing categories.
  - All unobligated funds budgeted prior to FY2006-07 are subject to reprogramming in FY2008-09.
  - These programs include: Home Repair Programs, SHARE, Replacement Housing, Relocation Assistance, Mortgage Assistance.

- Extension of encumbered funds will be considered annually each year in accordance with the current policy

- Reprogram unobligated staff and contract costs
Timely Expenditure Policy (cont’d)–

2. Non Specific Projects

Description: Projects that are budgeted without specific details for implementation.

- Examples include the Business Development Program, Fair Park Commercial Corridor Demonstration Program, and Residential Development Acquisition Loan Program

Benchmarks:

- 1 year to identify the project
- 1 year to secure additional financing and complete design
- 1 year to initiate implementation or construction
- Annually, the extension of funds will be evaluated for project viability and the potential for reimbursement of ineligible CDBG expenses to HUD from the General Fund
- The extension recommendation will be submitted to the Council for approval, in accordance with the current policy
Timely Expenditure Policy (cont’d)–

3. Public Improvement Projects

Description: Capital improvements. These projects generally require more time to implement. Examples include NIP Public Improvements, Park Facilities Improvements, City Facilities Major Maintenance, Sidewalk Improvements, Barrier Free Ramps.

Benchmarks:

- Specific Public Improvement Projects (project location identified in the budget)
  - 1 year for design
  - 1 year to initiate construction

- Non-specific Public Improvement projects (project location not identified in the budget)
  - 2 years to identify project(s) and complete design
  - 1 year to initiate construction

- Annually, the extension of funds will be evaluated for project viability and the potential for reimbursement of CDBG expenses to HUD from the General Fund
  - The extension recommendation will be submitted to the Council for approval, in accordance with the current policy
Timely Expenditure Policy – Additional Considerations (cont’d)

☐ Non-profit Public Improvement Projects -

- Effective with the FY 2003-04 budget, Council established a new policy to no longer fund public improvements at non-profits

- The following projects were begun prior to the policy and exceeded the recommended implementation period for Public Improvement Projects.

<table>
<thead>
<tr>
<th>Project</th>
<th>Year Funded</th>
<th>Amount Spent to Date</th>
<th>Amount Remaining to Draw</th>
<th>Status Update</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alameda Heights</td>
<td>FY1999-00</td>
<td>$67,495</td>
<td>$107,505</td>
<td>CDC Recommend extension to allow agency to seek additional funds and complete project</td>
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<tr>
<td>E’s Haven</td>
<td>FY1996-97</td>
<td>$11,000</td>
<td>$39,000</td>
<td>Recommend extension. Additional work has been done, anticipate project to be completed by March 2009</td>
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<tr>
<td></td>
<td>FY1997-98</td>
<td>$0</td>
<td>$100,000</td>
<td></td>
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</table>
4. Davis Bacon Restitution

Description:
- Davis Bacon Act requires minimum wage rates for certain construction work classifications
- City staff evaluates contractor’s compliance with the Act
- To resolve violations, a restitution amount is determined and the City or Contractor has to contact the affected employees
- Payments to the contractor are suspended and the funds are retained to pay restitution to the affected employees
- Restitution funds must be held for 3 years, beginning from 1st documented notification to the employee (escrow period)

Benchmark:
Unclaimed restitution funds will be reprogrammed at the end of the project’s 3 year escrow period.
City Manager’s Recommendation

- A review of the projects, based on the timely expenditure policy (including the benchmarks), identified - Attachment A:
  - Unspent funds remaining in 48 Projects recommended for extension - total $5.4m
  - Unspent funds remaining in 52 Projects recommended for reprogramming - total $1.8m

- Attachment B includes the explanations.
Community Development Commission Review

- CDC’s Financial Monitoring Committee reviewed all required CDBG projects on December 11th with City staff.

- On December 11th, the CDC Financial Monitoring Committee reviewed and recommended City Manager’s proposed extensions and reprogramming of CDBG funds with 1 amendment:
  - Removed 1 project from the reprogramming list to the extension list ($107,505).

**Note:** City Manager does not object to CDC recommendation provided that project can meet all HUD requirements prior to expenditure of funds.
On January 8, 2009, Community Development Commission (CDC) reviewed and approved the CDC Financial Monitoring Committee’s recommendation
Recommendations

- Unspent CDBG funds remaining in 49 projects recommended for extension - total $5.5m
- Unspent CDBG funds remaining in 51 projects recommended for reprogramming – total $1.7m
Recommendations

- Directed Reprogramming of $135,450
  - $80,000 for 2 additional BAC’s
    - At the December 10 meeting, the Economic Development Committee expressed a desire to fund 2 additional BAC contracts for 6 months starting April 1, 2008
      - $40,000 for the Hispanic Contractors BAC
      - $40,000 for the Indo-American Chamber of Commerce BAC
  - $55,450 for the Neighborhood Street Petition Program
    - PWT has received greater than anticipated applications for assistance in the Neighborhood Street Petition program. Additional funds are needed to supplement current budget
Recommendations

- Reprogramming CDBG funds be allocated as part of Consolidated Plan Reprogramming Budget #3 to fund these requests
- To comply with HUD guidelines and have contracts in place by April 1, approval of February 11th resolution authorizing extensions of CDBG funds, Preliminary Adoption of Consolidated Plan Reprogramming Budget #3 and call the public hearing is needed.
Recommendations

- Additional requests to be included as part of Consolidated Plan Reprogramming Budget #3
  - Unspent CDBG funds from FY05-06 and FY06-07 (Line 52 and 53 - Attachment A) Minor Home Repair Program to Reconstruction/SHARE program ($356,624)
  - Unspent HOME funds from FY04-05 and FY05-06 Minor Repair Program to CHDO Development Loans ($862,377)
- Minor Home Repair Program no longer exists and funds going to new focus on Reconstruction/SHARE program
Next Steps

- Feb 11 – Council consideration of extension requests, preliminary adoption of FY 2008-09 Consolidated Plan Reprogramming Budget #3 and call the public hearing
- Mar 5 – City Manager’s recommended FY2009-10 Consolidated Plan Budget briefed to CDC
- Mar 25 – Hold Public hearing, final adoption of FY 2008-09 Consolidated Plan Reprogramming Budget #3 and award BAC contracts
- April 2 – CDC recommends FY2009-10 Consolidated Plan Budget and may recommend amendments to City Council
Next Steps

- Apr 15 - FY2009-10 Consolidated Plan Budget with CDC recommended amendments briefing to Council
- May 6 – Council amendments and straw votes on FY2009-10 Consolidated Plan Budget
- May 13 - Preliminary budget adoption of FY2009-10 Consolidated Plan Budget and call the public hearing
- Jun 10 – Hold Public hearing for FY2009-10 Consolidated Plan Budget
- Jun 24 – Final budget adoption of FY2009-10 Consolidated Plan Budget
Attachment A

Extensions & Reprogramming Project Listing By Department
### FY 2008-09 COMMUNITY DEVELOPMENT BLOCK GRANT
EXTENSION REQUEST AND REPROGRAMMING FUNDS

**As of December 31, 2008 Month-End**

#### ATTACHMENT A

<table>
<thead>
<tr>
<th>#</th>
<th>Year Funded</th>
<th>Project Description</th>
<th>Council District</th>
<th>Appropriations</th>
<th>Expended</th>
<th>Encumbered</th>
<th>Unobligated</th>
<th>City Manager's Recommendation</th>
<th>CDC's Recommendation</th>
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<td>Community Prosecution Program - Oak Lawn</td>
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<td>4</td>
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<td>Community Prosecution Program - Pleasant Grove</td>
<td>5</td>
<td>$116,828</td>
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<td>Community Prosecution Program - North Oak Cliff</td>
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<td>Community Prosecution Program - Old East Dallas</td>
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<td>Neighborhood Investment Program - Community Prosecutor</td>
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<td>South Dallas/Fair Park Community Court</td>
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<td><strong>$196,639</strong></td>
<td><strong>$10,984</strong></td>
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#### CITY AUDITOR

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<th>Project Description</th>
<th>Council District</th>
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<td>Bench mark #</td>
<td>Extension</td>
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#### CODE COMPLIANCE SERVICES

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<td>Neighborhood Investment Program - Code Compliance</td>
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<td><strong>$73,910</strong></td>
<td><strong>$65,839</strong></td>
<td><strong>$83,071</strong></td>
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#### POLICE DEPARTMENT

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*Item 4a - Attachment A.xls to HOU CMTE 02/02/09 (2)*

B-1 = Ongoing project, B-2 = Unspecified projects, B-3 = Public improvements, B-4 = NPO Public improvements, B-5 = Davis-Bacon Restitution
# FY 2008-09 COMMUNITY DEVELOPMENT BLOCK GRANT EXTENSION REQUEST AND REPROGRAMMING FUNDS

As of December 31, 2008 Month-End

<table>
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<tr>
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<th>CDC’s Recommendation</th>
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<td>19</td>
<td>04-05</td>
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</tr>
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**DEVELOPMENT SERVICES**

| 23 | 03-04       | Historic Preservation Reviews/ Mitigation | NDS             | $15,000        | $3,883   | $11,117   | $0          | B-1          | $11,117        | $0                   |
| 24 | 04-05       | Historic Preservation Reviews/Mitigation  | NDS             | $50,000        | $1,350   | $48,650   | $0          | B-1          | $48,650        | $0                   |
|     |             | **Total Development Services**             |                | **$65,000**    | **$5,233** | **$59,767** | **$0**      |             | **$59,767**    | **$0**              |

**ENVIRONMENTAL & HEALTH SERVICES**

| 25 | 07-08       | Adolescent Health Services Program        | NDS             | $60,000        | $22,876  | $37,124   | $0          | B-1          | $37,124        | $0                   |
| 26 | 06-07       | Adolescent Substance Abuse-Inpatient       | NDS             | $65,000        | $64,680  | $0        | $320        | B-1          | $0                          | $320                 |
| 27 | 07-08       | Alameda Heights Community Outreach Center* | 8               | $175,000       | $67,495  | $107,505  | $0          | B-4          | $107,505       | $0                   |
| 28 | 07-08       | Centurn Project/Human Svc Network           | 7               | $49,536        | $48,895  | $0        | $641        | B-4          | $641                        | $0                   |
| 29 | 07-08       | Child Care Services Program                 | NDS             | $228,000       | $219,084 | $4,447    | $4,469      | B-1          | $4,447          | $4,469              |
| 30 | 07-08       | City Child Cares Services                   | NDS             | $459,091       | $288,812 | $3,877    | $166,402    | B-1          | $75,000         | $91,402             |
|     |             | **Total City Child Cares Services**         |                | **$687,082**   | **$327,827** | **$7,991** | **$332,265** |             | **$146,402**    | **$91,402**         |
| 31 | 06-07       | City Minority Diabetes Program              | NDS             | $77,485        | $77,442  | $0        | $43         | B-1          | $0                          | $43                  |
| 32 | 07-08       | City Minority Diabetes Program              | NDS             | $81,698        | $77,298  | $318      | $4,082      | B-1          | $0                          | $4,082               |
| 33 | 07-08       | City Office of Senior Affairs               | NDS             | $156,317       | $153,837 | $694      | $1,786      | B-1          | $0                          | $1,786               |
| 34 | 06-07       | E’s Haven Academy Renovation and Expansion  | 3               | $50,000        | $20,668  | $29,332   | $0          | B-4          | $29,332        | $0                   |
| 35 | 07-07       | E’s Haven Academy Renovation and Expansion  | 3               | $100,000       | $0       | $100,000  | $0          | B-4          | $100,000        | $0                  |
| 36 | 06-07       | Health Contract Monitoring (PPO)            | NDS             | $379,273       | $379,143 | $0        | $130        | B-1          | $0                          | $130                 |
| 37 | 07-08       | Health Contract Monitoring (PPO)            | NDS             | $453,482       | $426,722 | $15,950   | $10,810     | B-1          | $0                          | $10,810              |
| 38 | 00-01       | RBOC, Inc                                   | 1               | $150,000       | $125,725 | $0        | $24,275     | B-5          | $24,275         | $0                  |
| 39 | 06-07       | Senior Services Program                     | NDS             | $85,000        | $84,970  | $0        | $30         | B-1          | $0                          | $30                  |

Item 4a - Attachment A.xls to HOU CMTE 020209 (2)

B-1 = Ongoing project, B-2 = Unspecified projects, B-3 = Public improvements, B-4 = NPO Public improvements, B-5 = Davis-Bacon Restitution

24
# Year Funded | Project | Council District | Appropriations | Expended | Encumbered | Unobligated | Benchmark # | City Manager's Recommendation | CDC's Recommendation
--- | --- | --- | --- | --- | --- | --- | --- | --- | ---
40 | 07-08 Senior Services Program | NDS | $85,000 | $84,617 | $0 | $383 | B-1 | $0 | $383 | $0 | $383
41 | 06-07 Teen Violence - Victim Outreach | 14 | $35,000 | $33,451 | $1,549 | $0 | B-1 | $1,549 | $0 | $1,549 | $0
42 | 06-07 Temporary Emergency Housing | NDS | $50,000 | $30,896 | $19,104 | $0 | B-1 | $19,104 | $0 | $19,104 | $0
43 | 07-08 Temporary Emergency Housing | NDS | $50,000 | $49,965 | $0 | $35 | B-1 | $0 | $35 | $0 | $35
44 | 06-07 Youth-Related Social Services | 1 | $30,000 | $27,400 | $0 | $2,600 | B-1 | $0 | $2,600 | $0 | $2,600

Total Environmental & Health Service: $2,819,882 $2,283,976 $319,900 $216,006 $290,831 $224,236 $398,336 $116,731

## EQUIPMENT & BUILDING SERVICES
45 | 05-06 Major Maintenance-City Facilities | 2, 6 | $300,558 | $290,325 | $10,233 | $0 | B-3 | $10,233 | $0 | $10,233 | $0

Total Equipment Services: $300,558 $290,325 $10,233 $0 $10,233 $0 $10,233 $0

## HOUSING
46 | 99-00 Home Repair Program | NDS | $2,587,031 | $2,576,474 | $0 | $10,557 | B-1 | $10,557 | $0 | $10,557 | $0
47 | 06-07 Housing Assistance Support | NDS | $1,734,560 | $1,654,302 | $80,092 | $165 | B-1 | $80,257 | $0 | $80,257 | $0
48 | 07-08 Housing Assistance Support | NDS | $2,052,836 | $1,822,825 | $5,242 | $224,769 | B-1 | $0 | $224,769 | $0 | $224,769
49 | 07-08 Housing Development Support | NDS | $1,186,981 | $839,535 | $642 | $346,803 | B-1 | $0 | $346,803 | $0 | $346,803
50 | 05-06 Housing Management Support | NDS | $892,343 | $892,135 | $8 | $200 | B-1 | $0 | $200 | $0 | $200
51 | 07-08 Housing Management Support (PPO) | NDS | $840,831 | $748,211 | $0 | $92,620 | B-1 | $0 | $92,620 | $0 | $92,620
52 | 05-06 Minor Home Repair | NDS | $500,000 | $478,930 | $0 | $21,070 | B-1 | $21,070 | $0 | $21,070 | $0
53 | 06-07 Minor Home Repair | NDS | $500,000 | $164,446 | $0 | $335,554 | B-1 | $335,554 | $0 | $335,554 | $0
54 | 02-03 Minor Home Repair Program | NDS | $1,100,000 | $1,019,381 | $67,105 | $13,156 | B-1 | $50,620 | $0 | $50,620 | $0
55 | 99-00 Mortgage Assistance Program | NDS | $750,000 | $642,235 | $107,738 | $27 | B-1 | $107,765 | $0 | $107,765 | $0
56 | 05-06 Mortgage Assistance Program | NDS | $300,000 | $294,127 | $5,873 | $0 | B-1 | $5,873 | $0 | $5,873 | $0
57 | 06-07 Mortgage Assistance Program-Citywide | NDS | $1,000,000 | $0 | $1,000,000 | $0 | B-1 | $1,000,000 | $0 | $1,000,000 | $0
58 | 07-08 Neighborhood Investment Program- Support (P/PO) | 2,3,4,6,7 | $10,000 | $8,652 | $102 | $1,246 | B-1 | $1,246 | $0 | $1,246 | $0
59 | 04-05 Neighborhood Investment Prog-Basic Home Repair Prog | 2,3,4,6,7 | $2,057,054 | $2,040,051 | $212 | $16,791 | B-1 | $17,003 | $0 | $17,003 | $0
60 | 04-05 Neighborhood Investment Prog-Projects TBD | 2,3,4,6,7 | $1,318,575 | $1,210,404 | $108,171 | $0 | B-3 | $108,171 | $0 | $108,171 | $0

Item 4a - Attachment A.xls to HOU CMTE 020209 (2)

B-1 = Ongoing project, B-2 = Unspecified projects, B-3 = Public improvements, B-4 = NPO Public improvements, B-5 = Davis-Bacon Restitution
<table>
<thead>
<tr>
<th>#</th>
<th>Year Funded</th>
<th>Project</th>
<th>Council District</th>
<th>Appropriations</th>
<th>Expended</th>
<th>Encumbered</th>
<th>Unobligated</th>
<th>Bench mark #</th>
<th>City Manager's Recommendation</th>
<th>CDC's Recommendation</th>
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| Total Office of Economic Development                      | $3,780,256 | $1,824,345 | $898,651 | $1,082,165 | $1,628,115 | $352,701 | $1,628,115 | $352,701 |

| BUDGET AND MANAGEMENT SERVICES                           | $1,257,904 | $1,148,494 | $5,995   | $103,415   | $0         | $103,415 | $0         | $103,415 |

| PARK AND RECREATION                                      | $1,852,931 | $1,700,581 | $22,608  | $129,742   | $12,283    | $119,742 | $12,283    | $119,742 |

| PUBLIC WORKS & TRANSPORTATION                           | $157,987   | $17,125    | $601     | $1,189     | $1,790     | $1,790   | $0         | $0         |

| Total Extension & Reprogramming                         | $40,328,683| $33,068,733| $3,906,296| $3,378,554 | $5,410,152 | $1,818,958| $5,517,657 | $1,711,453|
Attachment B

Extensions & Reprogramming Project
Explanations
#1 – Community Prosecution Management Program Support
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#2 – Community Prosecution Management Program Support
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#3 – Community Prosecution Program – Oak Lawn
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#4 – Community Prosecution Program – Pleasant Grove
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#5 – Community Prosecution Program – North Oak Cliff
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#6 – Community Prosecution Program – Old East Dallas
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#7 – Community Prosecution Program – North Oak Cliff
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#8 – Community Prosecution Program – Oak Lawn
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#9 – Community Prosecution Program – Pleasant Grove
Extension Requested – To purchase office furniture

#10 – Neighborhood Investment Program – Community Prosecutor
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#11 – Ex-Offender Program/CAO
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#12 – Ex-Offender Program/CAO
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#13 – South Dallas/Fair park Community Court
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program
#14 – South Dallas/Fair Park Community Court
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#15 – Grant Compliance
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#16 – Dedicated SAFE II Expansion Code Inspection
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#17 – Neighborhood Investment Program – Code Compliance
Extension Requested – To enhance the realignment of code compliance services

#18 - Relocation Assistance
Reprogrammed - based on Council policy; $75,000 encumbered funds to be released, existing URSB low/moderate clients assisted with 2006, 2007 and 2008 funds

#19 – Dedicated SAFE II Expansion Police Dept.
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#20 – Dedicated SAFE II Expansion Police Dept.
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#21 – Dedicated SAFE II Expansion Code Inspection -Police Dept.
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#22 – Dedicated SAFE II Expansion Code Inspection -Police Dept.
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#23 – Historic Preservation Reviews /Mitigation
Extension Requested - Funds encumbered for updated 106 activities that includes a Historical Resource Survey. No additional funds budgeted in current year

#24 – Historic Preservation Reviews /Mitigation
Extension Requested - Funds encumbered for updated 106 activities that includes a Historical Resource Survey. No additional funds budgeted in current year

#25 – Adolescent Health Service Program
Extension Requested – Funds currently under contract with agency to continue providing services to low/moderate clients; No additional funds budgeted in current year

#26 – Adult Substance Abuse-Inpatient
Reprogrammed - based on Council policy; unobligated funds from on-going annually funded program
#27 – Alameda Heights Community Outreach Center
Extension Requested - Non profit public improvement project granted one year extension during FY06-07 process. Agency has not met established benchmarks. City Manager does not object to the CDC extension provided the activities and costs complies with HUD regulations

#28 – Centurion Project/Human Svc Network
Reprogrammed – Project completed, unspent funds

#29 – Child Care Services Program
Reprogrammed - Program completed, unspent funds

#30 – City Child Care Services
Extension Requested - $75,000 is being requested to maintain the current level of services; During FY08-09 budget, prior year funds were approved to fund the current year services provided it is in compliance with Public Services Cap. Unspent balance will be reprogrammed.

#31 – City Minority Diabetes Program
Reprogrammed – based on Council policy; unobligated staff costs

#32 – City Minority Diabetes Program
Reprogrammed – based on Council policy; unobligated staff costs

#33 – City Office of Senior Affairs
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#34 – E’s Haven Academy Renovation and Expansion
Extension Requested – Project underway and targeted to be completed by March 2009

#35 – E’s Haven Academy Renovation and Expansion
Extension Requested – Project underway and targeted to be completed by March 2009

#36 – Health Contact Monitoring
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#37 – Health Contact Monitoring
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#38 – Rebuilding our Community (RBOC) Inc.
Extension Requested – Unspent funds held for compliance with Davis-Bacon requirements

#39 – City Office of Senior Affairs
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program
#40 – Senior Services Program  
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#41 – Teen Violence - Victim Outreach  
Extension Requested – Funds currently under contract with agency to continue providing services to low/moderate clients through September 2009

#42 – Temporary Emergency Housing  
Extension Requested – Funds currently under contract with agency to continue providing services to low/moderate clients through September 2009

#43 – Temporary Emergency Housing  
Reprogrammed - based on Council policy; unobligated funds from on-going annually funded program

#44 – Youth Related Social Services  
Reprogrammed - based on Council policy; unobligated funds from on-going annually funded program

#45 – Major Maintenance – City Facilities  
Extension Requested - Replace HVAC in 2 City facilities (Jaycee Zaragoza and Family Gateway); Project completed and funds encumbered for the final payment.

#46 – Home Repair Program  
Extension Requested - Funds committed to Minor Systems Repair (MSR) projects

#47 – Housing Assistance Support  
Extension Requested – Unspent funds to be used for Housing database (POSSE) system configuration

#48 – Housing Assistance Support  
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#49 – Housing Development Support  
Reprogrammed - based on Council policy; unspent staff costs from on-going annually funded program

#50 – Housing Management Support (P/PO)  
Reprogrammed - based on Council policy; unspent staff costs from on-going annually funded program

#51 – Housing Management Support (P/PO)  
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#52 – Minor Home Repair Program  
Extension Requested – Program has changed to an already funded Major System Repairs, funds to be directly reprogrammed to Reconstruction/SHARE program
#53 – Minor Home Repair Program
Extension Requested – Program has changed to an already funded Major System Repairs, funds to be directly reprogrammed to Reconstruction/SHARE program

#54 – Minor Home Repair Program
Extension Requested – Program has changed to an already funded Major System Repairs, funds to be directly reprogrammed to Reconstruction/SHARE program

#55 – Mortgage Assistance Program
Extension Requested – Funds provide subsidies to assist first-time homebuyers; contract has been awarded

#56 – Mortgage Assistance Program
Extension Requested – Funds provide subsidies to assist first-time homebuyers; contract has been awarded

#57 – Mortgage Assistance Program
Extension Requested – Funds reprogrammed to MAP in August 2008 to provide subsidies to assist first-time homebuyers; contract has been awarded

#58 – Neighborhood Investment Program – Support (P/PO)
Extension Requested – Funds to pay for services already provided

#59 – Neighborhood Investment Program – Basic Home Repair
Extension Requested - Funds to be used for home repairs

#60 – Neighborhood Investment Program – Public Improvements
Areba/Mouser/Signet. Extension Requested - Funds encumbered for infrastructure; project is under construction

#61 – Neighborhood Investment Program – Public Improvements
Bexar Phase I. Extension Requested – Funds encumbered for Bexar St. Infrastructure; unspent funds for change orders

#62 – Neighborhood Investment Program – Public Improvements
Bexar Phase I. Extension Requested – Funds encumbered for Bexar St. Clock Tower and infrastructure; unobligated funds to be expended for Bexar I infrastructure

#63 – Neighborhood Investment Program – Public Improvements
Dorris St. Extension Requested - Encumbered funds for Bexar St. Phase I and II design; unobligated funds will be expended for South Carroll Ave

#64 – Neighborhood Investment Program (P/PO)
Extension Requested – Funds to pay for services already provided

#65 – Residential Development Acquisition Loan Program
Extension Requested – Funds for acquisition, demolition and relocation on Bexar Street

#66 – Residential Development Acquisition Loan Program
Extension Requested – Funds for acquisition of lots for housing development
#67 – Residential Development Acquisition Loan Program
Extension Requested – Encumbered funds for Cedar Creek Ranch project; loan closing in the process

#68 – SHARE Program
Extension Requested – Funds for 2122 Fordham project

#69 – SHARE Program
Extension Requested – Funds for 2122 Fordham project

#70 – SHARE Program
Extension Requested – Funds for 5322 Garland and 709 Bluewood Projects

#71 – English Language Tutoring Program
Reprogrammed – Funds were unexpended due to compliance requirements

#72 – Fine Arts Education and Training Summer Camp
Reprogrammed – Services paid from other sources

#73 – BAC #7 – Dallas Fashion Incubator
Reprogrammed – Project cancelled

#74 – Bexar Street Retail Development Project
Extension Requested – project underway

#75 – Business Assistance Center – Program Delivery
Reprogrammed - based on Council policy; unobligated staff costs based on monitoring review program does not have direct delivery costs

#76 – Business Assistance Center – Program Delivery
Reprogrammed - based on Council policy; unobligated staff costs based on monitoring review program does not have direct delivery costs

#77 – Business Development Program
Extension Requested – South Dallas Fair Park Project

#78 – Business Development Program
Extension Requested – South Dallas Fair Park Project

#79 – Economic Development (P/PO)
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#80 – Fair Park Commercial Corridor Demo Program
Extension Requested – South Dallas Fair Park Project

#81 – N2WIN! - Renovations (Bama Pie)
Reprogrammed – Project terminated

#82 – NRP – A – Business Façade
Extension Requested – Funds held for Davis-Bacon requirements
#83 – SDDC Revolving Loan
Extension Requested – Additional request for entitlement funding under review

#84 – Southern Skates (Loan)
Extension Requested – Funds held for Davis-Bacon requirements

#85 – Citizen Participation/CDC Support/HUD Oversight
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#86 – Fair Housing Enforcement
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#87 – After-School/Summer Programs – School Sites
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#88 – After-School/Summer Programs – School Sites
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#89 – Arcadia Park
Extension Requested – Funds held for Davis-Bacon requirements; unobligated funds to be reprogrammed

#90 – Crawford – Elam Park – Trail Improvements
Extension Requested – Funds held for Davis-Bacon requirements

#91 – Summer Youth Program
Reprogrammed - based on Council policy; unspent staff costs from on-going annually funded program

#92 – Urbandale Park Site Improvements
Extension Requested – Funds held for Davis-Bacon requirements

# 93 – Youth Development Program
Reprogrammed - based on Council policy; unobligated staff costs from on-going annually funded program

#94 – Residential Barrier – Free Ramps
Extension Requested – Project completed; final payment being processed

#95 – Sidewalk Improvement Program
Extension Requested - Project underway; consists of sidewalk replacement on S. Storey Street from Havenden Circle to Foster Street benefiting approximately 41 owners