Proposed FY 2006-07 Consolidated Plan Budget

Presented to the City Council’s Economic Development and Housing Committee
April 17, 2006
Purpose of Briefing

- Present Proposed FY 2006-07 Consolidated Plan Budget
- Discuss highlights and changes included in proposed budget
- Present amendments recommended by the Community Development Commission (CDC)
- Review next steps
Consolidated Plan Budget Background

Consolidated Plan consists of 5 grants received from U.S. Department of Housing and Urban Development (HUD), including:
- Community Development Block (CDBG)
- Home Investment Partnerships (HOME)
- American Dream Down-payment Assistance Initiative (ADDI)
- Emergency Shelter Grant (ESG)
- Housing Opportunities for Persons with AIDS (HOPWA)
Consolidated Plan Process

March 9, 2006, City Manager’s Proposed Consolidated Plan Budget was presented to the Community Development Commission (CDC)

CDC Committees met during March and April to review and discuss their areas of the proposed budget

April 6, 2006, CDC discussed amendments and approved the City Manager’s Proposed Budget with their amendments
Consolidated Plan Budget Sources of Funds

- $30.9m from HUD for FY 2006-07 Consolidated Plan Budget
  - This amount represents a 9% overall decrease from prior year allocations
- $3.6m in other funding for FY 2006-07 consists of $1.5m estimated program income and $2.1m reprogrammed funds
- The total proposed FY 2006-07 Consolidated Plan Budget, including program income and reprogrammed funds, is $34.5m
### Source of Funds from HUD

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>FY 2005-06</th>
<th>FY 2006-07</th>
</tr>
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<tr>
<td>CDBG (grant)</td>
<td>$20,026,196</td>
<td>$18,409,809</td>
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<td>CDBG (HUD reallocation)</td>
<td>449,469</td>
<td>422,522</td>
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<td>7,960,845</td>
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<td>179,338</td>
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<td>ESG (grant)</td>
<td>774,810</td>
<td>770,245</td>
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Source of Other Funds

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<td>HOME Program Income (Housing)</td>
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<td>CDBG Program Income – Intown Housing Developer Repayments and loan sale proceeds</td>
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<tr>
<td>Grand Total All Sources of Funds</td>
<td>43,350,218</td>
<td>34,476,605</td>
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</tbody>
</table>
Consolidated Plan

Community Development Block Grant (CDBG)

- Purpose: To develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities.

- Annual Program appropriations for CDBG include the following funding sources:
  - New HUD Entitlement
  - HUD Reallocations
  - City Program Income

- Funds received from HUD have decreased 8.03% from FY 05-06 $20.5m to FY 06-07 $18.8m
Consolidated Plan

HOME Investment Partnership (HOME)

- Purpose - To provide development, support, produce, and expand the supply of decent and affordable housing for low and moderate income families

- Annual Program appropriations for HOME include the following funding sources:
  - New HUD Entitlement
  - City Program Income

- FY 06-07 funds do not include HUD Reallocations

- Funds received from HUD have decreased 5.90% from FY 05-06 $8.5m to FY 06-07 $8.0m
Consolidated Plan

American Dream Down-payment Assistance Initiative (ADDI)

- **Purpose** - To assist low-income families to become first-time homebuyers with down-payment assistance
- **Annual Program appropriations** for ADDI from HUD entitlement
- **Entitlement** has decreased 50.10% from FY 05-06 $360k to $180k
Consolidated Plan

Emergency Shelter Grant (ESG)

- Purpose: To prevent homelessness and to assist those already homeless
- Annual Program appropriations for ESG from HUD entitlement
- Entitlement has decreased 0.59% from FY 05-06 $775k to FY 06-07 $770k
Consolidated Plan

Housing Opportunities for Persons with AIDS (HOPWA)

- To provide housing and/or supportive services to individuals with AIDS, persons who are HIV positive, and their families
- Annual program appropriations for HOPWA from HUD entitlement
- Entitlement has decreased 18.77% from FY 05-06 $3.9m to FY 06-07 $3.1m
Budget Considerations

- All proposed projects comply with HUD regulations
- Consistent with 5-Year Consolidated Plan
- No Debt Service funding required in FY 2006-07
- Increased service level needs
Budget Considerations

- Continue to allocate CDBG funds for Public Services at (or near) the 15% maximum allowed
- Provide funding for public improvements within the Neighborhood Investment Program (NIP) target areas
Budget Considerations

- Staff Accountability - performance evaluation pay increases
- Comply with City’s timely expenditure policy
- Comply with additional HUD monitoring and reporting requirements
Budget Considerations

City Council Policies/ Preferences:

Approved Policies
- Program income generated by housing programs should be recaptured to expand the pool of resources for additional housing activities (June 27, 2001 Council policy approval)
- 65% of public service activities through FY 96-97 must be youth related (April 20, 1994 Council policy approval)
- Discontinue use of CDBG funds for public improvement activities for non-profit organizations (June 12, 2002 Council policy approval)
- Each year, City shall consider a new CDBG economic development project within CDBG eligible neighborhoods (June 12, 2002 Council policy approval)

Preference
- Council intent to focus CDBG public improvement dollars in NIP target areas (February 26, 2003)
- Council approved the Neighborhood Investment Program (NIP) selection criteria, designating the five target areas (February 26, 2003)
- Council designated and expanded three of the original five target areas for a period of three years, beginning October 1, 2005 (September 28, 2005)
Proposed Use of Funds
<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>FY 2005-06</th>
<th>City Manager’s FY 2006-07 Recommendation</th>
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<td>CDBG Section 108 Repayment – NRP</td>
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<td>CDBG Section 108 Repayment – Intown Housing</td>
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<tr>
<td>Public Services (CDBG)</td>
<td>3,483,648</td>
<td>3,651,302</td>
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<td>3,228,750</td>
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<td><strong>Total</strong></td>
<td><strong>43,350,218</strong></td>
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Highlights & Changes
Section 108 Repayment

- No Debt Service funding required in FY 2006-07

CDC Amendment
- No proposed amendments
Highlights & Changes
Public Services

58.42% of public services activities are youth-related

- Adolescent and Youth Programs, African-American Museum Youth Enrichment Program, After-School Programs, Summer Youth Programs, Adolescent Substance Abuse Services, Child Care Services, etc.
Highlights & Changes
Public Services (cont’d)

- Change program name from Ex-Offender Program to Community Re-entry Program
- Increase funding for City Child Care services to address increased service level needs
- Continue current year funding level for all other contracted programs
Highlights & Changes
Public Services (cont’d)

CDC Amendment

Increase
Fund New Projects:
- Community Youth and Senior Program - $100,000
- Natural Family Planning - $20,000

Decrease
- Replacement Housing - ($120,000)

Rationale for CDC Proposed Amendment:
1. CDC supports youth and senior programs and alternate forms of family planning in the community
2. CDC supports maximum utilization of allowable 15% for public services to eligible citizens
Highlights & Changes
Public Improvement

- Decreased funding for Citywide Neighborhood Street Improvement Petition Grant Program based on projected needs
- Proposed budget of $1.0m for public improvements within the Neighborhood Investment Program target areas

CDC Amendment

- No proposed amendments
Highlights & Changes
Housing

- Increase funding to reduce backlog for relocation assistance
- Increase funding for Basic Home Repair Program
- Continue funding for Minor Home Repair Programs
- Change program name from Volunteers in Plumbing to Minor Plumbing Repair/Replacement Program
Highlights & Changes
Housing (cont’d)

- Continue funding for Mortgage Assistance Program (Minor Repair)
- Increase funding for Replacement Housing Program
- Increase funding for Community Prosecutors in NIP and Old East Dallas (currently funded by Department of Justice grant expiring in June 2006)
- Increase funding to augment Code Compliance resources in the Council-approved expanded NIP areas
Highlights & Changes Housing (cont’d)

CDC Amendment

- **Decrease**
  - Replacement Housing - ($450,000)

- **Increase**
  - **Fund New Housing Project:**
    - Community Prosecution Program/Pleasant Grove - $105,000
  - **Fund New Public Services Projects:**
    - Community Youth and Senior Program/West Dallas - $100,000
    - Natural Family Planning - $20,000
  - **Fund New Economic Development Project**
    - Business Assistance Center, Inc. - $225,000

**Rationale for CDC Proposed Amendment:**

1. CDC supports community prosecution to foster code compliance, public services and economic development in the community and desires additional funding for new programs.

2. No impact to Replacement Housing program due to parallel funding provided in HOME grant.
Highlights & Changes
Economic Development

- Increased funding for 7 current Business Assistance Centers
  - FY05-06 included funding for 5 BAC’s (other 2 BAC’s provided services with prior year funds)
  - $35,000 to implement Reorganization of the Scope of Services (a Best Practice) as identified in the 2005 Capstone BAC Study conducted by University of Dallas

- Continue use of revolving loan funds (program income of $600,000) for Business Loan Program through SDDC
Highlights & Changes
Economic Development (cont’d)

CDC Amendment

Increase
Fund New Project:
- Business Assistance Center, Inc. - $225,000
  - Funds to be used for infrastructure/site improvements
  - Project located in southern Dallas, I-35 and Wheatland Road

Decrease
- Replacement Housing - ($225,000)

Rationale for CDC Proposed Amendment:
1. CDC supports community prosecution to foster code compliance, public services and economic development in the community and desires additional funding for new programs.
2. Follows intent of resolution (June 2002) to support economic development in the community
3. One time investment will leverage almost three times as much funding from other sources.
4. The BAC (currently known as MBA Consultants, BAC #5) has a proven success record with CDBG funds
5. No impact to Replacement Housing due to parallel funding increase provided in HOME program funds.
Highlights & Changes
Fair Housing and Program Oversight

- Fair Housing, Planning, and Program Oversight activities are proposed at 20.0%
  - HUD regulations allow 20% of grant
- New funding to address additional HUD monitoring and reporting requirements
- Restored funding for Historic Preservation Reviews/Mitigation

CDC Amendment
- No proposed amendments
Highlights & Changes

HOME

- CHDO Development Assistance must not be less than 15% of entitlement
- CHDO Operating Assistance must not exceed 5% of entitlement
- Decreased funding for SHARE Program
Highlights & Changes
HOME (cont’d)

CDC Amendment

- Decrease
  - CHDO Development Loan - ($450,000)

- Increase
  - Add New Line Item
    - Replacement Housing - $450,000

Rationale for CDC Proposed Amendment:

1. CDC supports the community and desires to make CDBG funds available for new CDBG projects.
2. Decrease maintains minimum 15% funding for CHDO development required by HOME regulations.
3. Proposed amendment would allow for consistent production at FY 05-06 level.
4. Restores funds reduced in CDBG funded Replacement Housing to prevent overall impact to program.
5. Replacement Housing is an eligible HOME activity.
Highlights & Changes

ADDI

- Decreased funding for first-time homebuyers down payment assistance due to decrease in grant

CDC Amendment

- No proposed amendments
Highlights & Changes

ESG

- Prevention Services must not exceed 30% of entitlement
- Essential Services must not exceed 30% of entitlement
- Decreased funding in essential services, operations, homelessness prevention, and program administration due to decrease in grant

CDC Amendment

- No proposed amendments
Highlights & Changes

HOPWA

- Funding allocations are consistent with priorities established by the Ryan White Planning Council and the RWPC 2004 Comprehensive Needs Assessment
- Decreased funding in Emergency/Tenant Based Rental Assistance and Program Administration due to decrease in grant
Highlights & Changes
HOPWA (cont’d)

CDC Amendment

- Decrease
  - Housing Facilities Operations - ($157,000)

- Increase
  - Add New Line Item
  - Housing Facilities Rehab/Repair - $157,000

Rationale for CDC Proposed Amendment:
1. In response to community request, CDC supports available housing for eligible citizens and desires additional funding for needed repairs.
2. Minimal impact to program overall
3. Prior years’ investment of HOPWA funds for public improvement project requires that facility remains habitable for a minimum of 10 years
Next Steps

- April 19 – FY 2006-07 Proposed Consolidated Plan Budget (including CDC amendments) presented to City Council
- May 11 – City Council amendments to the Consolidated Plan Budget are due
- May 17 – City Council to discuss amendments and straw votes
- May 24 – Preliminary adoption by Council and call public hearing
Next Steps

- May 25 – Begin 30 day public/comment review
- June 14 – Public hearing before City Council
- June 28 – Final adoption by Council
- August 15 – Submit FY 2006-07 Action Plan to HUD
- October 1 – Implement plan
Appendix
<table>
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<th>Project Name</th>
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<td>Program Income - Section 108</td>
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<td>34,476,605</td>
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<td>Community Development Block Grant</td>
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<td>Public Services (15% of CDBG maximum amount allowed)</td>
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<td>120,000 3,771,302</td>
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## FY 2006-07 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

<table>
<thead>
<tr>
<th>Project Name</th>
<th>FY 2005-06 Amended Budget</th>
<th>FY 2006-07 City Manager Proposed Budget</th>
<th>FY 2006-07 CDC Proposed Amend 4/6/2006</th>
<th>FY 2006-07 Budget as Amended by CDC</th>
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<tr>
<td><strong>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</strong></td>
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<tr>
<td><strong>CDBG - Public Services</strong></td>
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<td></td>
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<tr>
<td>1. <strong>Adolescent Health Services Program</strong> - Provides support and counseling services to low income youth to reduce their high risk behaviors via contracts with non-profit agencies. Serves 800 youth.</td>
<td>nds</td>
<td>60,000</td>
<td>60,000</td>
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<tr>
<td>2. <strong>African-American Museum Youth Enrichment Program</strong> - Provides weekend workshops and summer camps that promote artistic and cultural enrichment of African and African American culture for low/mod income youth. Serves 350 students.</td>
<td>nds</td>
<td>50,000</td>
<td>50,000</td>
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<tr>
<td>3. <strong>After-School/Summer Outreach Program</strong> - Provides outreach after-school and summer programs for youth (ages 6-12) Monday thru Friday through structured recreational, cultural, social, and life skill activities. 27 CDBG funded sites, additional GF funded sites, additional GF funded sites. Serves 2000 children.</td>
<td>nds</td>
<td>534,603</td>
<td>561,792</td>
<td>0</td>
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<tr>
<td>4. <strong>Child Care Services Program</strong> - Provides after school programs and daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies. Serves 235 children.</td>
<td>nds</td>
<td>228,000</td>
<td>228,000</td>
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<tr>
<td>5. <strong>Youth Development (formerly City Adolescent Youth Services)</strong> - Program addresses teen pregnancy, STD's, employment, youth development (dropout and truancy), and indirectly affecting obesity, substance abuse, and poverty of high-risk youth ages 12 through 18. 797 youth served.</td>
<td>nds</td>
<td>298,571</td>
<td>347,142</td>
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<tr>
<td>6. <strong>City Child Care Services</strong> - Provides child care subsidies for l/m income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance. Provides subsidies to 350 children.</td>
<td>nds</td>
<td>396,526</td>
<td>459,091</td>
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<tr>
<td>7. <strong>Summer Youth Program</strong> - Provide summer recreational programs for at-risk youth at 3 sites (Kleberg-Rylie, Cummings, and Fruitdale Recreation Centers). Serves 160 youth.</td>
<td>nds</td>
<td>54,031</td>
<td>56,131</td>
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<tr>
<td><strong>Youth Programs Sub-Total</strong></td>
<td></td>
<td>1,621,731</td>
<td>1,762,156</td>
<td>0</td>
</tr>
<tr>
<td>8. <strong>Adolescent Substance Abuse - Inpatient</strong> - Provides residential substance abuse treatment services and education for low-income, medically indigent youth via contract with non-profit agency. Serves 8 youth.</td>
<td>nds</td>
<td>65,000</td>
<td>65,000</td>
<td>0</td>
</tr>
<tr>
<td>9. <strong>Clinical Dental Care Program</strong> - Provides dental health services to low-income children and youth through age of 19 via contract with non-profit agency. Serves 525 youth.</td>
<td>nds</td>
<td>200,000</td>
<td>200,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Clinical Health Services (Youth ) Sub-Total</strong></td>
<td></td>
<td>265,000</td>
<td>265,000</td>
<td>0</td>
</tr>
<tr>
<td>10. <strong>Adult Substance Abuse</strong> - Provides outpatient substance abuse treatment services and education for low-income, medically indigent adult residents of Dallas via contract with non-profit agency. Serves 50 clients.</td>
<td>nds</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>11. <strong>City Minority Diabetes Program</strong> - Educate and empower minorities at risk for diabetes by increasing the level of awareness and knowledge of risks. Serves 2,640 clients.</td>
<td>nds</td>
<td>79,777</td>
<td>82,400</td>
<td>0</td>
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</tbody>
</table>

nds = non district specific
<table>
<thead>
<tr>
<th>Project Name</th>
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<th>CDC Proposed Amend 4/6/2006</th>
<th>FY 2006-07 Budget as Amended by CDC</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 AIDS Early Intervention and Education</td>
<td>nds</td>
<td>75,000</td>
<td>75,000</td>
<td>0</td>
<td>75,000</td>
</tr>
<tr>
<td>13 City Geriatric Health</td>
<td>nds</td>
<td>108,171</td>
<td>113,783</td>
<td>0</td>
<td>113,783</td>
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<tr>
<td>14 City Crisis Intervention</td>
<td>nds</td>
<td>111,688</td>
<td>121,411</td>
<td>0</td>
<td>121,411</td>
</tr>
<tr>
<td>15 City Office of Senior Affairs</td>
<td>nds</td>
<td>154,215</td>
<td>155,575</td>
<td>0</td>
<td>155,575</td>
</tr>
<tr>
<td>16 Senior Services Program</td>
<td>nds</td>
<td>85,000</td>
<td>85,000</td>
<td>0</td>
<td>85,000</td>
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<tr>
<td>17 Temporary Emergency Housing</td>
<td>nds</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td>50,000</td>
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<tr>
<td>18 English Language Tutoring Program</td>
<td>2</td>
<td>41,024</td>
<td>41,024</td>
<td>0</td>
<td>41,024</td>
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<tr>
<td>19 Teen Violence - Victim Outreach</td>
<td>nds</td>
<td>35,000</td>
<td>35,000</td>
<td>0</td>
<td>35,000</td>
</tr>
<tr>
<td>20 Youth Related Social Services</td>
<td>nds</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>30,000</td>
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<tr>
<td>21 Dedicated SAFE II Expansion Inspection Support-Police</td>
<td>nds</td>
<td>60,158</td>
<td>60,158</td>
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nd = non district specific
## FY 2006-07 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

<table>
<thead>
<tr>
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<th>FY 2006-07 Budget as Amended by CDC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>22 Domestic Violence</strong></td>
<td>nds</td>
<td>46,000</td>
<td>46,000</td>
<td>0</td>
<td>46,000</td>
</tr>
<tr>
<td>Provides emergency shelter, counseling, support and advocacy services to battered women and their children via contracts with non-profit agencies. 600 served.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>23 Homeless Outreach</strong></td>
<td>nds</td>
<td>117,502</td>
<td>121,839</td>
<td>0</td>
<td>121,839</td>
</tr>
<tr>
<td>Provides outreach to chronic homeless individuals for the purpose of engagement, assessment and referral to professional agencies in order to enable them to become self-sufficient. Serves 600 clients.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>24 Offender Re-entry Program</strong></td>
<td>nds</td>
<td>204,427</td>
<td>208,001</td>
<td>0</td>
<td>208,001</td>
</tr>
<tr>
<td>(formerly Ex-Offender Program / FY05-06 specified reprogramming) - Program will focus on pre/post release employment and housing placement for ex-offenders; may also address substance abuse and mental health needs.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>25 Parenting and Early Childhood Development</strong></td>
<td>nds</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
<td>25,000</td>
</tr>
<tr>
<td>Provides parenting and child development skills to adolescent (up to age 18) parents of children 0-3 year olds via contract with non-profit agency. 25 families served.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>26 South Dallas / Fair Park Community Court</strong></td>
<td></td>
<td>323,955</td>
<td>323,955</td>
<td>0</td>
<td>323,955</td>
</tr>
<tr>
<td>Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>PRP Community Youth and Senior Program (West Oak Cliff)</strong></td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Provides educational, recreational and social services to children, youth and seniors. 100 people served.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other Public Services (Non-Youth) Sub-Total</strong></td>
<td>777,042</td>
<td>784,953</td>
<td>100,000</td>
<td>884,953</td>
<td></td>
</tr>
<tr>
<td><strong>Total CDBG - Public Services</strong></td>
<td>3,483,648</td>
<td>3,651,302</td>
<td>120,000</td>
<td>3,771,302</td>
<td></td>
</tr>
<tr>
<td>CDBG - Public Services 15% Cap</td>
<td>3,498,648</td>
<td>3,794,365</td>
<td></td>
<td>3,794,365</td>
<td></td>
</tr>
<tr>
<td>Under/(Over) Cap</td>
<td>15,000</td>
<td>143,063</td>
<td></td>
<td>23,063</td>
<td></td>
</tr>
<tr>
<td>CDBG - Public Services Cap Percentage</td>
<td>14.9%</td>
<td>14.4%</td>
<td></td>
<td>14.9%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Youth Services</strong></td>
<td>1,992,755</td>
<td>2,133,180</td>
<td></td>
<td>2,133,180</td>
<td></td>
</tr>
<tr>
<td>Percent of Total Public Services</td>
<td>57.20%</td>
<td>58.42%</td>
<td></td>
<td>56.56%</td>
<td></td>
</tr>
</tbody>
</table>

nds = non district specific

42
**FY 2006-07 CONSOLIDATED PLAN**
**FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

<table>
<thead>
<tr>
<th>Project Name</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>CDBG - Housing Activities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>27 <em>Relocation Assistance</em> - Provides funding and staff assistance for relocation assistance in the City.*</td>
<td>nds</td>
<td>484,875</td>
<td>622,435</td>
<td>0</td>
<td>622,435</td>
</tr>
<tr>
<td><strong>Legal Commitment/Mandates Sub-Total</strong></td>
<td>484,875</td>
<td>622,435</td>
<td>0</td>
<td>622,435</td>
<td></td>
</tr>
<tr>
<td>28 <em>Housing Development Support</em> - Provides service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.*</td>
<td>nds</td>
<td>1,068,874</td>
<td>1,160,283</td>
<td>0</td>
<td>1,160,283</td>
</tr>
<tr>
<td>29 <em>Mortgage Assistance Program (Minor Repair) - Provides $1500 for minor repairs necessary for home to meet federal Housing Quality Standards in conjunction with the Mortgage Assistance program loan.</em> to 200 home-owners assisted.</td>
<td>nds</td>
<td>300,000</td>
<td>300,000</td>
<td>0</td>
<td>300,000</td>
</tr>
<tr>
<td>30 <em>Residential Development Acquisition Loan Program</em> - Provides funding for acquisition costs of real property for development or rehabilitation of housing affordable to low and moderate-income homebuyers and renters.* to 100 homebuyers/renters assisted.</td>
<td>nds</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>0</td>
<td>1,000,000</td>
</tr>
<tr>
<td><strong>Homeownership Opportunities Sub-Total</strong></td>
<td>2,368,874</td>
<td>2,460,283</td>
<td>0</td>
<td>2,460,283</td>
<td></td>
</tr>
<tr>
<td>31 <em>Housing Assistance Support</em> - Provides service delivery staff to implement the Basic Home Repair Program, Replacement Housing Program, and South Dallas /Fair Park Minor Home Repair Program which benefit low income homeowners.*</td>
<td>nds</td>
<td>1,698,354</td>
<td>1,961,165</td>
<td>0</td>
<td>1,961,165</td>
</tr>
<tr>
<td>32 <em>Basic Home Repair Program</em> - Provides deferred payment loans up to $25,000 to very low income owner-occupant households for repair to basic home systems (water/wastewater, plumbing, electrical, HVAC, roof and foundation.* to 220 homeowners assisted.</td>
<td>nds</td>
<td>3,695,000</td>
<td>3,991,125</td>
<td>0</td>
<td>3,991,125</td>
</tr>
<tr>
<td>33 <em>South Dallas/Fair Park - Minor Home Repair Program</em> - Provides eligible lower income and/or handicapped homeowners living in housing with physical defects in the South Dallas/Fair Park trust fund area with grants up to $8,000 to make emergency repairs and safety improvements.* to 7 21 homeowners assisted.</td>
<td>nds</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>34 <em>Minor Plumbing Repair/Replacement Program (formerly Volunteers in Plumbing - Minor Plumbing)</em> - Provides leak repairs, toilet and fixture replacement and minor plumbing repair assistance to low income, senior citizen homeowners (age 62 and over). Program expanded in FY 05-06 to include low flow toilet and fixture replacement.* to 17 homes reconstructed, including $450,000 in HOME Program.</td>
<td>nds</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td>35 <em>Minor Home Repair</em> - Provides grants up to $5000 to lower-income owner-occupant households for minor and emergency home repairs.* to 100 owners assisted 100 homeowners assisted.</td>
<td>nds</td>
<td>500,000</td>
<td>500,000</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>36 <em>Replacement Housing</em> - Provides deferred payment loans up to $70,000 to lower-income owner-occupant households participating in the Basic Repair Program when the extent of repair required is such that demolition and on-site reconstruction of the home is warranted. 17 homes reconstructed, including $450,000 in HOME Program.* to 1740,000</td>
<td>nds</td>
<td>1,100,000</td>
<td>1,190,000</td>
<td>(450,000)</td>
<td>740,000</td>
</tr>
<tr>
<td><strong>Homeowner Repair Sub-Total</strong></td>
<td>7,113,354</td>
<td>7,762,290</td>
<td>(450,000)</td>
<td>7,312,290</td>
<td></td>
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</tbody>
</table>

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### FY 2006-07 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

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<thead>
<tr>
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<th>FY 2006-07 Budget as Amended by CDC</th>
</tr>
</thead>
<tbody>
<tr>
<td>37 Dedicated SAFE II Expansion Code Inspection - Code Compliance</td>
<td>nds</td>
<td>104,000 104,000 0 104,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>38 Dedicated SAFE II Expansion Code Inspection - Fire Department</td>
<td>nds</td>
<td>134,174 134,174 0 134,174</td>
<td></td>
<td></td>
</tr>
<tr>
<td>39 Dedicated SAFE II Expansion Code Inspection - Police Department</td>
<td>nds</td>
<td>112,203 114,455 0 114,455</td>
<td></td>
<td></td>
</tr>
<tr>
<td>40 Community Prosecution Program - North Oak Cliff - Reduce</td>
<td>1</td>
<td>103,666 115,829 0 115,829</td>
<td></td>
<td></td>
</tr>
<tr>
<td>41 Neighborhood Investment Program - Community Prosecutor -</td>
<td>2,3,6,</td>
<td>286,577 345,320 0 345,320</td>
<td></td>
<td></td>
</tr>
<tr>
<td>42 Neighborhood Investment Program - Code Compliance -</td>
<td>2,3,4,</td>
<td>103,442 217,923 0 217,923</td>
<td></td>
<td></td>
</tr>
<tr>
<td>43 Community Prosecution Program - Old East Dallas - Enforce</td>
<td>2, 14</td>
<td>70,612 114,231 0 114,231</td>
<td></td>
<td></td>
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<tr>
<td>44 Community Prosecution Program - Oak Lawn - Enforce</td>
<td>2</td>
<td>115,409 118,169 0 118,169</td>
<td></td>
<td></td>
</tr>
<tr>
<td>PRP Community Prosecution Program - Pleasant Grove - Enforce</td>
<td>4,5,8</td>
<td>0 0 105,000 105,000</td>
<td></td>
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<tr>
<td>Other Housing/Neighborhood Revitalization Sub-Total</td>
<td>1,030,083</td>
<td>1,264,101 105,000 1,369,101</td>
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<td></td>
</tr>
<tr>
<td>Total CDBG - Housing Activities</td>
<td>10,997,186</td>
<td>12,109,109 (345,000) 11,764,109</td>
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</tr>
</tbody>
</table>

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## FY 2005-06 Amended FY 2006-07 Proposed FY 2006-07 Amend FY 2006-07 Budget as Amended

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<tr>
<td><strong>CDBG - Economic Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Business Loan Program (Entitlement)</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>45 CDBG - Economic Development</td>
<td>566,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Business Loan Program (Program Income)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>46 CDBG - Economic Development</td>
<td>600,000</td>
<td>600,000</td>
<td>0</td>
<td>600,000</td>
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<tr>
<td><strong>Business Loan Sub-Total</strong></td>
<td>1,166,000</td>
<td>600,000</td>
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<td>600,000</td>
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<tr>
<td>Business Assistance Center Program</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>47 CDBG - Economic Development</td>
<td>499,033</td>
<td>703,300</td>
<td>0</td>
<td>703,300</td>
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<tr>
<td><strong>Business Assistance Center Sub-Total</strong></td>
<td>579,033</td>
<td>703,300</td>
<td>0</td>
<td>928,300</td>
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<tr>
<td>Dallas SER (Proyecto TAP)</td>
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<td></td>
<td></td>
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<tr>
<td>48 CDBG - Economic Development</td>
<td>80,000</td>
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<td>0</td>
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<tr>
<td><strong>Technical/Professional Assistance Sub-Total</strong></td>
<td>579,033</td>
<td>703,300</td>
<td>0</td>
<td>928,300</td>
</tr>
<tr>
<td>Business Assistance Center, Inc. @ I-35 South and Wheatland</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>49 CDBG - Economic Development</td>
<td>1,500,000</td>
<td>1,000,000</td>
<td>0</td>
<td>1,000,000</td>
</tr>
<tr>
<td><strong>Total CDBG - Economic Development</strong></td>
<td>1,745,033</td>
<td>1,303,300</td>
<td>225,000</td>
<td>1,528,300</td>
</tr>
<tr>
<td><strong>CDBG - Public Improvements</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Neighborhood Street Improvement Petition Grant</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>49 CDBG - Public Improvements</td>
<td>125,000</td>
<td>50,000</td>
<td>0</td>
<td>50,000</td>
</tr>
<tr>
<td>Sidewalk Improvements Program (specified reprogramming)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 CDBG - Public Improvements</td>
<td>139,072</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Residential Barrier-Free Ramps (specified reprogramming)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>51 CDBG - Public Improvements</td>
<td>18,915</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Silent Souls Cemetery Monument Program (specified reprogramming)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>52 CDBG - Public Improvements</td>
<td>15,895</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>City Infrastructure Sub-Total</strong></td>
<td>298,882</td>
<td>50,000</td>
<td>0</td>
<td>50,000</td>
</tr>
<tr>
<td>Major Maintenance - 2 City Facilities Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>53 CDBG - Public Improvements</td>
<td>300,558</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>City Facility Sub-Total</strong></td>
<td>300,558</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Neighborhood Investment Program - Public Improvement Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>54 CDBG - Public Improvements</td>
<td>1,500,000</td>
<td>1,000,000</td>
<td>0</td>
<td>1,000,000</td>
</tr>
<tr>
<td><strong>Neighborhood Investment Program Sub-Total</strong></td>
<td>1,500,000</td>
<td>1,000,000</td>
<td>0</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

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**Total CDBG - Public Improvements**: 2,099,440 1,050,000 0 1,050,000

nds = non district specific
### FY 2006-07 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

**Project Name** | **CD Budget** | **Amended Budget** | **Proposed Budget by CDC** | **Under/(Over) Cap** | **Cap Percentage**
--- | --- | --- | --- | --- | ---

#### CDBG - Fair Housing

<table>
<thead>
<tr>
<th>Project Name</th>
<th>CD Budget</th>
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<th>Proposed Budget by CDC</th>
<th>Under/(Over) Cap</th>
<th>Cap Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>CDBG - Fair Housing</td>
<td>55</td>
<td>Fair Housing Enforcement</td>
<td>Provide housing discrimination investigations, housing and related referrals, citizen assistance and related referrals, fair housing education and outreach. Increase due to a previously vacant position filled in FY 05-06.</td>
<td>548,626</td>
<td>582,716</td>
</tr>
</tbody>
</table>

Total CDBG - Fair Housing: 548,626, 582,716, 0, 582,716

#### CDBG - Planning & Program Oversight

<table>
<thead>
<tr>
<th>Project Name</th>
<th>CD Budget</th>
<th>Amended Budget</th>
<th>Proposed Budget by CDC</th>
<th>Under/(Over) Cap</th>
<th>Cap Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>CDBG - Planning &amp; Program Oversight</td>
<td>56</td>
<td>Consolidated Plan Oversight, Citizen Participation, &amp; CDC Support</td>
<td>Office of Financial Services/Community Development Division. Provides coordination of budget development and reporting to HUD as primary City liaison. Includes 2 new positions for compliance.</td>
<td>467,580</td>
<td>542,810</td>
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<tr>
<td></td>
<td>57</td>
<td>Grant Compliance</td>
<td>City Auditor's Office. Monitoring of CDBG activities and ensuring regulatory compliance.</td>
<td>835,631</td>
<td>857,377</td>
</tr>
<tr>
<td></td>
<td>58</td>
<td>Health Contract Monitoring</td>
<td>Environmental and Health Services. Contract compliance and administration.</td>
<td>428,770</td>
<td>457,196</td>
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<tr>
<td></td>
<td>59</td>
<td>Housing Management Support</td>
<td>Housing Department management staff support for all housing programs.</td>
<td>952,817</td>
<td>829,937</td>
</tr>
<tr>
<td></td>
<td>60</td>
<td>Code Compliance</td>
<td>Relocation Assistance management support.</td>
<td>82,158</td>
<td>76,522</td>
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<tr>
<td></td>
<td>61</td>
<td>Office of Cultural Affairs</td>
<td>CDBG related administrative cost reimbursement to the General Fund.</td>
<td>10,024</td>
<td>10,024</td>
</tr>
<tr>
<td></td>
<td>62</td>
<td>Economic Development</td>
<td>Provides staff support for NRP and other CDBG related projects. Includes 1 position transferring from General Fund for compliance and monitoring.</td>
<td>93,944</td>
<td>195,976</td>
</tr>
<tr>
<td></td>
<td>63</td>
<td>Historic Preservation Reviews/Mitigation</td>
<td>State required review of proposed public improvement projects to prevent and/or mitigate adverse effect on historic properties.</td>
<td>0</td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td>64</td>
<td>Parks and Recreation</td>
<td>Contract compliance and administration. 1 new position for compliance and monitoring.</td>
<td>0</td>
<td>62,671</td>
</tr>
<tr>
<td></td>
<td>65</td>
<td>CDBG Support Indirect Costs</td>
<td>City-wide central services costs and departmental administrative and support costs related to CDBG activities provided by departments.</td>
<td>434,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>66</td>
<td>City Attorney's Office Community Prosecution</td>
<td>Provides management and oversight for community prosecution program.</td>
<td>151,237</td>
<td>151,237</td>
</tr>
<tr>
<td></td>
<td>67</td>
<td>Neighborhood Investment Program - Support</td>
<td>General program delivery costs, including postage, community outreach and distribution materials, printing, and miscellaneous project implementation costs.</td>
<td>26,000</td>
<td>20,000</td>
</tr>
</tbody>
</table>

Total CDBG - Planning & Program Oversight: 3,482,161, 3,228,750, 0, 3,228,750

Total CDBG - Fair Housing and Planning & Prog. Oversight: 4,030,787, 3,811,466, 0, 3,811,466

<table>
<thead>
<tr>
<th>CDBG - FH/PLN/Program Oversight 20% Cap</th>
<th>Under/(Over) Cap</th>
<th>Cap Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,095,133</td>
<td>3,811,466</td>
<td>0</td>
</tr>
<tr>
<td>64,346</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### CDBG - Section 108 Debt Service

<table>
<thead>
<tr>
<th>Project Name</th>
<th>CD Budget</th>
<th>Amended Budget</th>
<th>Proposed Budget by CDC</th>
<th>Under/(Over) Cap</th>
<th>Cap Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>CDBG - Section 108 Debt Service - Neighborhood Renaissance</td>
<td>68</td>
<td>Repayment of $25.0m loan for the revitalization of 6 targeted neighborhoods. Debt fully paid in FY05-06.</td>
<td></td>
<td>3,516,676</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>CDBG - Section 108 Debt Service - Intown Housing</td>
<td>69</td>
<td>Repayment of $25.0m loan for the development of 7 multi-unit housing projects in the downtown area. Debt fully paid in FY05-06.</td>
<td></td>
<td>3,629,731</td>
</tr>
</tbody>
</table>

Total CDBG - Section 108 Debt Service: 7,146,407, 0, 0, 0

TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT: 29,502,501, 21,925,177, 0, 21,925,177

nds = non district specific
<table>
<thead>
<tr>
<th>Project Name</th>
<th>CD</th>
<th>FY 2005-06 Amended Budget</th>
<th>FY 2006-07 City Manager Proposed Budget</th>
<th>FY 2006-07 CDC Proposed Amendment 4/6/2006</th>
<th>FY 2006-07 Budget as Amended by CDC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>70 CHDO Development Loans</td>
<td>nds</td>
<td>1,391,005</td>
<td>1,752,849</td>
<td>(450,000)</td>
<td>1,302,849</td>
</tr>
<tr>
<td>71 CHDO Operating Assistance</td>
<td>nds</td>
<td>446,350</td>
<td>398,042</td>
<td>0</td>
<td>398,042</td>
</tr>
<tr>
<td>72 HOME Program Administration</td>
<td>nds</td>
<td>297,151</td>
<td>297,151</td>
<td>0</td>
<td>297,151</td>
</tr>
<tr>
<td>73 MAP Administration</td>
<td>nds</td>
<td>550,000</td>
<td>550,000</td>
<td>0</td>
<td>550,000</td>
</tr>
<tr>
<td>74 Mortgage Assistance Program</td>
<td>nds</td>
<td>4,750,000</td>
<td>4,762,803</td>
<td>0</td>
<td>4,762,803</td>
</tr>
<tr>
<td>75 SHARE</td>
<td>nds</td>
<td>712,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>PRP Replacement Housing</td>
<td>nds</td>
<td>0</td>
<td>0</td>
<td>450,000</td>
<td>450,000</td>
</tr>
<tr>
<td>Home Ownership Opportunities Sub-Total</td>
<td></td>
<td>8,146,506</td>
<td>7,760,845</td>
<td>0</td>
<td>7,760,845</td>
</tr>
<tr>
<td>76 Tenant Based Rental Assistance</td>
<td>nds</td>
<td>575,000</td>
<td>575,000</td>
<td>0</td>
<td>575,000</td>
</tr>
<tr>
<td>77 Tenant Based Rental Assistance</td>
<td>nds</td>
<td>125,000</td>
<td>125,000</td>
<td>0</td>
<td>125,000</td>
</tr>
<tr>
<td>Other Housing Sub-Total</td>
<td></td>
<td>700,000</td>
<td>700,000</td>
<td>0</td>
<td>700,000</td>
</tr>
<tr>
<td>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</td>
<td></td>
<td>8,846,506</td>
<td>8,460,845</td>
<td>0</td>
<td>8,460,845</td>
</tr>
<tr>
<td>78 AMERICAN DREAM DOWN-PAYMENT INITIATIVE</td>
<td>nds</td>
<td>359,401</td>
<td>179,338</td>
<td>0</td>
<td>179,338</td>
</tr>
<tr>
<td>TOTAL AMERICAN DREAM DOWN-PAYMENT INITIATIVE</td>
<td></td>
<td>359,401</td>
<td>179,338</td>
<td>0</td>
<td>179,338</td>
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</tbody>
</table>

nds = non district specific
### FY 2006-07 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

**EMERGENCY SHELTER GRANT (ESG)**

<table>
<thead>
<tr>
<th>Project Name</th>
<th>CD</th>
<th>FY 2006-07 Amended Budget</th>
<th>FY 2006-07 CDC Proposed Budget</th>
<th>FY 2006-07 CDC Proposed Amend 4/6/2006</th>
<th>FY 2006-07 Budget as Amended by CDC</th>
</tr>
</thead>
<tbody>
<tr>
<td>79 Contracts - Essential Services</td>
<td>nds</td>
<td>88,145</td>
<td>87,351</td>
<td>0</td>
<td>87,351</td>
</tr>
<tr>
<td>80 Contracts - Operations</td>
<td>nds</td>
<td>178,844</td>
<td>165,716</td>
<td>0</td>
<td>165,716</td>
</tr>
<tr>
<td>81 Contracts - Prevention</td>
<td>nds</td>
<td>152,443</td>
<td>151,074</td>
<td>0</td>
<td>151,074</td>
</tr>
<tr>
<td>82 Day Resource Center Services - Essential Services</td>
<td>nds</td>
<td>144,298</td>
<td>143,723</td>
<td>0</td>
<td>143,723</td>
</tr>
<tr>
<td>83 Day Resource Center Services - Operations</td>
<td>nds</td>
<td>92,340</td>
<td>103,869</td>
<td>0</td>
<td>103,869</td>
</tr>
<tr>
<td>84 MLK Community Center - Prevention</td>
<td>nds</td>
<td>40,000</td>
<td>40,000</td>
<td>0</td>
<td>40,000</td>
</tr>
<tr>
<td>85 West Dallas Community Center - Prevention</td>
<td>nds</td>
<td>40,000</td>
<td>40,000</td>
<td>0</td>
<td>40,000</td>
</tr>
<tr>
<td><strong>Homeless/Temporary Housing Sub-Total</strong></td>
<td></td>
<td>736,070</td>
<td>731,733</td>
<td>0</td>
<td>731,733</td>
</tr>
<tr>
<td>86 ESG Administration</td>
<td>nds</td>
<td>38,740</td>
<td>38,512</td>
<td>0</td>
<td>38,512</td>
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<tr>
<td><strong>Program Administration Sub-Total</strong></td>
<td></td>
<td>38,740</td>
<td>38,512</td>
<td>0</td>
<td>38,512</td>
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<tr>
<td><strong>TOTAL EMERGENCY SHELTER GRANT</strong></td>
<td></td>
<td>774,810</td>
<td>770,245</td>
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<td>770,245</td>
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</table>

**HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)**

<table>
<thead>
<tr>
<th>Project Name</th>
<th>CD</th>
<th>FY 2006-07 Amended Budget</th>
<th>FY 2006-07 CDC Proposed Budget</th>
<th>FY 2006-07 CDC Proposed Amend 4/6/2006</th>
<th>FY 2006-07 Budget as Amended by CDC</th>
</tr>
</thead>
<tbody>
<tr>
<td>87 Tenant Based Rental Assistance</td>
<td>nds</td>
<td>1,529,630</td>
<td>770,000</td>
<td>0</td>
<td>770,000</td>
</tr>
<tr>
<td>88 Emergency Assistance</td>
<td>nds</td>
<td>427,470</td>
<td>113,000</td>
<td>0</td>
<td>113,000</td>
</tr>
<tr>
<td>89 Housing Facilities Operation</td>
<td>nds</td>
<td>525,620</td>
<td>753,000</td>
<td>(157,000)</td>
<td>596,000</td>
</tr>
<tr>
<td>90 Leasing</td>
<td>nds</td>
<td>26,210</td>
<td>42,000</td>
<td>0</td>
<td>42,000</td>
</tr>
<tr>
<td>91 Supportive Services (includes Hospice/Respite Care for Children with AIDS)</td>
<td>nds</td>
<td>1,061,995</td>
<td>1,205,000</td>
<td>0</td>
<td>1,205,000</td>
</tr>
<tr>
<td><strong>Other Public Services Sub-Total</strong></td>
<td></td>
<td>3,570,925</td>
<td>2,883,000</td>
<td>(157,000)</td>
<td>2,726,000</td>
</tr>
</tbody>
</table>

### PRP

<table>
<thead>
<tr>
<th>Project Name</th>
<th>CD</th>
<th>FY 2006-07 Amended Budget</th>
<th>FY 2006-07 CDC Proposed Budget</th>
<th>FY 2006-07 CDC Proposed Amend 4/6/2006</th>
<th>FY 2006-07 Budget as Amended by CDC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing Facilities Rehab/Repair</td>
<td>nds</td>
<td>0</td>
<td>0</td>
<td>157,000</td>
<td>157,000</td>
</tr>
<tr>
<td><strong>HOPWA Public Improvement/Rehab Sub-Total</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>157,000</td>
<td>157,000</td>
</tr>
</tbody>
</table>

nds = non district specific
<table>
<thead>
<tr>
<th>Project Name</th>
<th>CD Budget</th>
<th>FY 2005-06 Amended Budget</th>
<th>FY 2006-07 City Manager Proposed Budget</th>
<th>FY 2006-07 CDC Proposed Amend 4/6/2006</th>
<th>FY 2006-07 Budget as Amended by CDC</th>
</tr>
</thead>
<tbody>
<tr>
<td>92 Program Administration -</td>
<td>nds</td>
<td>116,010</td>
<td>94,230</td>
<td>0</td>
<td>94,230</td>
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<tr>
<td>Funding for City of Dallas</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>administrative oversight and</td>
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<tr>
<td>technical assistance of</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>grant funds and program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>activities. 12 contracts</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>managed.</td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>93 Program Administration/</td>
<td>nds</td>
<td>180,065</td>
<td>163,770</td>
<td>0</td>
<td>163,770</td>
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<tr>
<td>Project Sponsors -</td>
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<tr>
<td>Administrative oversight and</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>technical assistance costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>for Dallas County and other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>program sponsors.</td>
<td></td>
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<tr>
<td>Program Administration</td>
<td>296,075</td>
<td>258,000</td>
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<td>258,000</td>
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</tr>
<tr>
<td>Sub-Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL HOUSING OPPORTUNITIES</td>
<td>3,867,000</td>
<td>3,141,000</td>
<td>0</td>
<td>3,141,000</td>
<td></td>
</tr>
<tr>
<td>FOR PERSONS W/ AIDS</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>GRAND TOTAL CONSOLIDATED</td>
<td>43,350,218</td>
<td>34,476,605</td>
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<td>34,476,605</td>
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</tr>
<tr>
<td>PLAN BUDGET</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>