

# Memorandum



CITY OF DALLAS

DATE April 13, 2012

TO Honorable Mayor and Members of the City Council

SUBJECT Proposed FY 2012-13 Consolidated Plan Budget

Your April 18, 2012 agenda includes an item to discuss the Proposed FY 2012-13 Consolidated Plan budget. The briefing includes the City Manager's recommended budget and amendments proposed by the Community Development Commission. Briefing materials are attached.

Council members are invited to submit any amendments you may have to the City Manager by April 26<sup>th</sup>. For the purpose of any Council proposed amendments, please use the CDC Amended Budget (column F) as the starting point. You will have the opportunity to discuss potential amendments to the Consolidated Plan budget during the May 2<sup>nd</sup> briefing meeting.

Please contact me at (214) 670-7804 if you have any questions.

A handwritten signature in cursive script that reads "Jeanne Chipperfield".

Jeanne Chipperfield  
Chief Financial Officer

## Attachments

C: Community Development Commission  
Mary K. Suhm, City Manager  
Rosa A. Rios, City Secretary  
Thomas P. Perkins, Jr., City Attorney  
Craig D. Kinton, City Auditor  
C. Victor Lander, Administrative Judge  
A.C. Gonzalez, First Assistant City Manager  
Ryan S. Evans, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Forest E. Turner, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Stephanie Pegues-Cooper, Assistant to the City Manager  
Jack Ireland, Director, Office of Financial Services

# Proposed FY 2012-13 Consolidated Plan Budget



City Council Briefing  
April 18, 2012



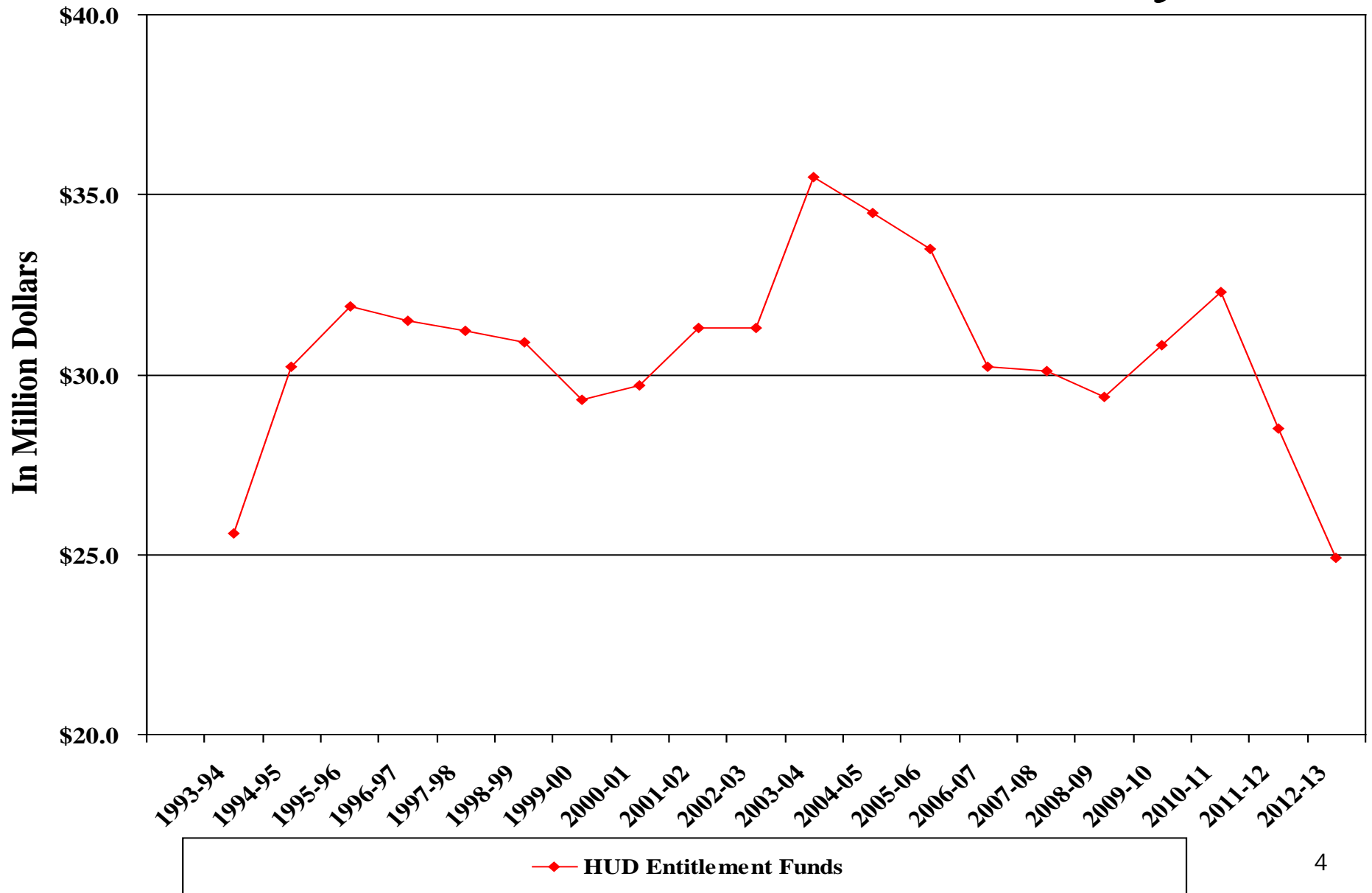
# Purpose of Briefing

- Present City Manager's (CMO) recommended FY 2012-13 Consolidated Plan Budget
- Present recommended amendments from the Community Development Commission (CDC)
- Discuss changes included in proposed budget
- Review next steps

# HUD Grant Funds

- Consolidated Plan program consists of 4 grants received from U.S. Department of Housing and Urban Development (HUD)
  - Community Development Block Grant (CDBG)
  - HOME Investment Partnerships (HOME)
  - Emergency Shelter Grant (ESG)
  - Housing Opportunities for Persons with AIDS (HOPWA)
- \$24,857,114 to be received from HUD for FY 2012-13 Consolidated Plan Budget
- \$3,633,766 decrease in overall FY 2012-13 grant funding

# HUD Grant Funds - History



# HUD Grant Funds

- **Community Development Block Grant (CDBG)**
  - \$14,720,740; entitlement and reallocation reduced by \$1,549,786 (9.5%)
  - To develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities
  
- **HOME Investment Partnerships (HOME)**
  - \$4,700,686; entitlement reduced by \$2,779,694 (37.2%)
  - To provide, develop, support, produce, and expand the supply of decent and affordable housing

# HUD Grant Funds

- **Emergency Solutions Grant (ESG)**
  - \$1,375,313; entitlement increased by \$605,180 (78.6%)
  - To prevent homelessness and to assist those already homeless
  
- **Housing Opportunities for Persons with AIDS (HOPWA)**
  - \$4,060,375; entitlement increased by \$90,534 (2.3%)
  - To provide housing and/or supportive services to individuals with AIDS, persons who are HIV positive, and their families

# Source of Funds

<b>Source of Funds (Entitlement)</b>	<b>FY 2011-12 Budget</b>	<b>FY 2012-13 Proposed</b>
CDBG (grant)	15,881,694	14,396,081
CDBG Reallocated Funds	388,832	324,659
HOME (grant)	7,480,380	4,700,686
ESG (grant)	770,133	1,375,313
HOPWA (grant)	3,969,841	4,060,375
<b>Sub-Total HUD Grant Funds</b>	<b>\$28,490,880</b>	<b>\$24,857,114</b>



# Source of Funds

Source of Funds (Non-Entitlement)	FY 2011-12 Budget	FY 2012-13 Proposed
CDBG Program Income – Housing Activities	200,000	400,000
CDBG Program Income – Intown Housing Developer Repayments	35,000	35,000
CDBG Program Income – Retained by Sub-Recipient (SDDC)	600,000	600,000
CDBG Reprogramming	1,719,511	1,335,137
CDBG Substantial Amendment #12	150,000	0
HOME Program Income (Housing)	50,000	50,000
<b>Sub-Total Non-Entitlement Funds</b>	<b>\$2,754,511</b>	<b>\$2,420,137</b>
<b>Grand Total All Sources</b>	<b>\$31,245,391</b>	<b>\$27,277,251</b>

# Use of Funds

Use of Funds	FY 2011-12 Budget	FY 2012-13 Proposed
Public Services (CDBG)	2,649,561	2,277,061
Housing Activities (CDBG)	9,395,644	9,834,899
Economic Development (CDBG)	1,240,000	1,240,000
Public Improvements (CDBG)	2,388,727	707,769
Fair Housing (CDBG)	375,784	319,416
Program Oversight (CDBG)	2,925,321	2,711,732
HOME Activities	7,530,380	4,750,686
ESG Activities	770,133	1,375,313
HOPWA Activities	3,969,841	4,060,375
<b>Total</b>	<b>\$31,245,391</b>	<b>\$27,277,251</b>

# Budget Considerations

- Comply with HUD regulations
- Consistent with 5-Year Consolidated Plan
- Increased service level needs
- Reduced overall funding available for FY 2012-13 (12.7% decrease)
- Comply with City's timely expenditure policy
- Continue to comply with HUD monitoring and reporting requirements

# CDBG: Public Services – Changes

- HUD regulations limit funding for Public Services to 15% of entitlement and program income
- All current year Public Services programs continued but reduced by the same amount to comply with HUD cap
- No new programs proposed

# CDBG: Public Services – Changes

## CDC's Proposed Amendments -

### ■ Increase

- Clinical Dental Care Program - \$14,060
- Training and Employment for Adults with Disabilities - \$3,515
- After-School/Summer Programs - \$472

### ■ Decrease

- Arts Education Program - \$18,047

## Rationale for CDC Proposed Amendment:

1. CDC considers dental health for youth and seniors a high priority
2. CDC supports programs that serve more eligible people
3. Art education is included in after-school/summer programs

# CDBG: Housing – Changes

- Restore funding for Relocation Assistance
  - Ensure funds are available to supplement any unanticipated needs, as required by HUD
- Increase funding for Mortgage Assistance Program to offset reduced funding in HOME grant
  - \$142,473 overall reduction in FY 2012-13 funding
- Increase funding for Residential Development Acquisition Loan Program to sustain affordable housing development due to reduction in HOME grant

# CDBG: Housing – Changes

- Maintain level funding for other programs
  - Housing Services Program
  - Community Based Development Organizations
  - South Dallas/Fair Park Major Systems Repair
  - Minor Plumbing Repair/Replacement
  - Dedicated SAFE II Team
- Decrease funding for People Helping People primarily due to one-time cost for program site relocation being funded in FY 2011-12
- Decrease funding for Major Systems Repair Program due to reduced grant funding

# CDBG: Housing – Changes

## CDC's Proposed Amendments -

### ■ Decrease

- Relocation Assistance - \$100,000

### ■ Increase

- Public Improvements for Nonprofits - \$100,000

## Rationale for CDC Proposed Amendment:

1. Unspent prior year funds available in Relocation Assistance to comply with HUD requirements
2. CDC supports making funds available to nonprofit organizations for eligible improvements at their facility



# CDBG: Economic Dev – Changes

- Continue funding for 8 Business Assistance Centers at current levels (\$80,000 each)
  - Continue use of revolving loan funds (program income of \$600,000) for Business Loan Program
- CDC concurs with City Manager's recommendation – no amendments proposed



# CDBG: Public Improvements - Changes

- Restore funding for citywide Neighborhood Street petition grant program
- Decrease funding for Neighborhood Investment Program (and companion Neighborhood Enhancement Program)
- No funding recommended for public improvements at nonprofit organizations

# CDBG: Public Improvement – Changes

## CDC's Proposed Amendments -

### ■ Increase

- Public Improvements for Nonprofits - \$100,000

### ■ Decrease

- Relocation Assistance - \$100,000

## Rationale for CDC Proposed Amendment:

1. Unspent prior year funds available in Relocation Assistance to comply with HUD requirements
2. CDC supports making funds available to nonprofit organizations for eligible improvements at their facility

# CDBG: Fair Housing and Program Oversight - Changes

- HUD regulations limit funding for Fair Housing, Planning, and Program Oversight activities to 20% of entitlement and program income
- All current year programs continued but at reduced levels as necessary to comply with HUD cap
- CDC concurs with City Manager's recommendation – no amendments proposed

# HOME - Changes

- CHDO Development Assistance funding requirements above 15% minimum and CHDO Operating Assistance below 5% maximum of entitlement (HOME regulations)
  - Continue funding for all other programs at reduced levels due to decrease in grant funds
    - Mortgage Assistance Program
    - Reconstruction/SHARE Program
    - Housing Development Loan Program
    - Tenant Based Rental Assistance
- CDC concurs with City Manager's recommendation – no amendments proposed

# ESG - Changes

- The Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act) amended the McKinney-Vento Homeless Assistance Act and made major revisions to Emergency Shelter Grant
- One of the revisions to the grant program was the renaming to Emergency **Solutions** Grant (ESG) noting a desire of the Administration to solve homelessness

# ESG - Changes

- HEARTH Act also codified into law the Continuum of Care planning process to assist with homeless coordination of services and addressing the needs of the homeless
- New rules for ESG published in Federal Register on December 5, 2011
- ESG emphasis is:
  - Broaden existing emergency shelter and homelessness prevention activities
  - Emphasize rapid re-housing
  - Help people quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness

# ESG - Changes

Eligible Activities	Eligible Clients	
	Those who are Homeless	Those who are at-risk of Homelessness
1. Street Outreach*	X	
2. Emergency Shelter*	X	
3. Homelessness Prevention		X
4. Rapid Re-Housing	X	
5. Homeless Management Information System (HMIS)	X	X
6. Administration (7.5% of grant)	N/A	N/A

\* Note: Combined total of Activities 1 and 2 can not exceed 60% of total grant allocation.



# ESG - Changes

- New HUD rules require consultation with Continuum of Care (CoC) within geographic area regarding:
    - Determining how to allocate funds
    - Developing performance standards for activities
    - Developing policies and procedures
  - Consistent with CoC established priorities, funding allocations made as recommended at February 28, 2012 monthly CoC meeting.
- CDC concurs with City Manager's recommendation – no amendments proposed

# HOPWA - Changes

- Funding allocations made according to priorities established by the Ryan White Planning Council (RWPC) and with needs identified in RWPC 2010 Comprehensive Needs Assessment
  - New programs added
    - Emergency/Tenant Based Rental Assistance – Housing Services split out from Supportive Services per HUD guidance
    - Housing Information/Resource Identification added as recommended by HIV housing community planning group
  - Continue all other programs funded in FY 2011-12
- CDC concurs with City Manager's recommendation – no amendments proposed

# Next Steps

- April 18 – FY 2012-13 Consolidated Plan Budget with CDC recommended amendments briefing to Council
- April 26 – Council proposed amendments due to City Manager
- May 2 – Council proposed amendments and straw votes on FY 2012-13 Consolidated Plan Budget
- May 23 – Preliminary adoption of FY 2012-13 Consolidated Plan Budget and call the public hearing



# Next Steps

- May 24 – Begin 30 day public review
- June 13 – Public hearing before the City Council
- June 27 – Final adoption of FY 2012-13 Consolidated Plan Budget
- August 15 – Submit FY 2012-13 Action Plan to HUD
- October 1 – Implement plan



# Attachment A

- Proposed FY 2012-13 Consolidated Plan Budget

FY 2012-13 CONSOLIDATED PLAN FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

ATTACHMENT A

A	B	C	D	E	F
Project Name	CD	FY 2011-12 Amended Budget	FY 2012-13 CMO Proposed Budget	CDC Proposed Amendments +/-	FY 2012-13 CDC Amended Budget
<b>SOURCE OF FUNDS</b>					
<b>Community Development Block Grant</b>					
Entitlement (grant)		15,881,694	14,396,081		14,396,081
HUD Reallocated Funds		388,832	324,659		324,659
Program Income - Housing Activities		200,000	400,000		400,000
Program Income - Section 108		35,000	35,000		35,000
Program Income - Sub-Recipient Retained Program Income (SDDC)		600,000	600,000		600,000
Substantial Amendment #12 - For West Dallas Court Reprogramming		150,000			
		1,719,511	1,335,137		1,335,137
		18,975,037	17,090,877		17,090,877
<b>Home Investment Partnership</b>					
Entitlement (grant)		7,480,380	4,700,686		4,700,686
Program Income Housing Activities		50,000	50,000		50,000
		7,530,380	4,750,686		4,750,686
<b>Emergency Solutions Grant</b>					
Entitlement (grant)		770,133	1,375,313		1,375,313
<b>Housing Opportunities for Persons with AIDS</b>					
Entitlement (grant)		3,969,841	4,060,375		4,060,375
	<b>TOTAL SOURCE OF FUNDS</b>	<b>31,245,391</b>	<b>27,277,251</b>		<b>27,277,251</b>
<b>USE OF FUNDS</b>					
<b>Community Development Block Grant</b>					
Public Services (15% of CDBG maximum amount allowed)		2,649,561	2,277,061		2,277,061
Housing Activities		9,395,644	9,934,899	(100,000)	9,834,899
Economic Development Activities		1,240,000	1,240,000		1,240,000
Public Improvements		2,388,727	607,769	100,000	707,769
Fair Housing		375,784	319,416		319,416
Program Oversight (20% of CDBG maximum amount allowed)		2,925,321	2,711,732		2,711,732
		18,975,037	17,090,877		17,090,877
<b>HOME Investment Partnerships Program</b>					
HOME Programs		7,530,380	4,750,686		4,750,686
<b>Emergency Solutions Grant</b>					
ESG Programs		770,133	1,375,313		1,375,313
<b>Housing Opportunities for Persons with AIDS</b>					
HOPWA Programs		3,969,841	4,060,375		4,060,375
	<b>TOTAL USE OF FUNDS</b>	<b>31,245,391</b>	<b>27,277,251</b>		<b>27,277,251</b>

Project Name	CD	FY 2011-12 Amended Budget	FY 2012-13 CMO Proposed Budget	CDC Proposed Amendments +/-	FY 2012-13 CDC Amended Budget
<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>					
<b>CDBG - Public Services</b>					
1 <b>After-School/Summer Program</b> - Provide after school and summer programs for low income youth Monday thru Friday through structured recreational, cultural, social and life skills activities. 24 CDBG funded sites.	CW	616,880	530,175	472	530,647
2 <b>Child Care Services Program</b> - Provide after school programs, and daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies.	CW	220,071	189,129		189,129
3 <b>City Child Care Services</b> - Provide child care subsidies for low and moderate income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance.	CW	276,514	237,636		237,636
4 <b>Arts Education Program</b> - Participants learn the art of theatre while applying critical thinking skills, control of language, life skills and create ground rules for life success.	CW	21,000	18,047	(18,047)	0
<b>Youth Programs Sub-Total</b>		<b>1,134,465</b>	<b>974,987</b>	<b>(17,575)</b>	<b>957,412</b>
5 <b>Clinical Dental Care Program</b> - Provide dental health services to seniors and low-income youth through age of 19 via contract with non-profit agency.	CW	100,000	85,940	14,060	100,000
<b>Clinical Health Services Sub-Total</b>		<b>100,000</b>	<b>85,940</b>	<b>14,060</b>	<b>100,000</b>
6 <b>City Crisis Assistance</b> - Provide rapid response, crisis intervention, and intensive case management to Dallas residents, age 60 and above, who may have mental health problems causing high-risk behaviors. In addition, the program provides assertive and persistent street outreach to the city's chronic, unsheltered, and hard-to-reach homeless populations.	CW	230,000	197,662		197,662
7 <b>City Office of Senior Affairs</b> - Enhance the quality of life for older adults by disseminating support services information and providing direct and emergency support services.	CW	160,000	137,504		137,504
8 <b>Senior Services Program</b> - Provide case management and other programs for seniors, as well as investigative support services in both community and institutional settings via contracts with non-profit agencies.	CW	85,000	73,049		73,049
<b>Senior Services Sub-Total</b>		<b>475,000</b>	<b>408,215</b>	<b>0</b>	<b>408,215</b>
9 <b>South Dallas / Fair Park Community Court</b> - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	5,7	294,653	253,225		253,225
10 <b>South Oak Cliff Community Court</b> - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	4,8	280,443	241,013		241,013

\*CW = City Wide

FY 2012-13 CONSOLIDATED PLAN FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

ATTACHMENT A

A	B	C	D	E	F
Project Name	CD	FY 2011-12 Amended Budget	FY 2012-13 CMO Proposed Budget	CDC Proposed Amendments +/-	FY 2012-13 CDC Amended Budget
11 <b>West Dallas Community Court</b> - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	1,3,6	230,000	197,662		197,662
12 <b>Offender Re-entry Program (HOU)</b> - Provide a comprehensive offender re-entry case management program designed to promote the effective reintegration of offenders as they return to communities.	CW	110,000	94,534		94,534
13 <b>Training and Employment for Adults with Disabilities</b> - Provide development of life skills, vocational training and job placement for adults with disabilities.	CW	25,000	21,485	3,515	25,000
<b>Other Public Services (Non-Youth) Sub-Total</b>		<b>940,096</b>	<b>807,919</b>	<b>3,515</b>	<b>811,434</b>
<b>Total CDBG - Public Services</b>		<b>2,649,561</b>	<b>2,277,061</b>	<b>0</b>	<b>2,277,061</b>
<b>CDBG - Housing Activities</b>					
14 <b>Relocation Assistance</b> - Provide funding and staff for relocation assistance in the City.	CW	0	200,000	(100,000)	100,000
<b>Legal Commitment/Mandates Sub-Total</b>		<b>0</b>	<b>200,000</b>	<b>(100,000)</b>	<b>100,000</b>
15 <b>Housing Development Support</b> - Provide service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.	CW	1,058,540	1,169,179		1,169,179
16 <b>Mortgage Assistance Program</b> - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$25,000. In addition, provides \$1,500 for minor repairs to meet federal quality standards.	CW	1,342,473	1,800,000		1,800,000
17 <b>Housing Services Program</b> - Provides CDBG funds to CHDOs for cost in support of HOME-funded activities, such as housing counseling, loan processing, and other services related to assisting potential homebuyers participating or seeking to participate in HOME funded projects.	CW	50,000	50,000		50,000
18 <b>Residential Development Acquisition Loan Program</b> - Provide loans and grants to affordable housing developers for acquisition, relocation, and demolition to support affordable housing development for low income households.	CW	750,000	1,000,000		1,000,000
19 <b>Community Based Development Organization (CBDO)</b> - Provide for construction of new housing by CBDO's in targeted revitalization areas (i.e. NIP)	CW	300,000	300,000		300,000
<b>Homeownership Opportunities Sub-Total</b>		<b>3,501,013</b>	<b>4,319,179</b>	<b>0</b>	<b>4,319,179</b>
20 <b>Housing Assistance Support</b> - Provide service delivery staff to implement the Major Systems Repair Program and Reconstruction/SHARE Program, which benefit low income homeowners.	CW	1,721,943	1,816,099		1,816,099

\*CW = City Wide



FY 2012-13 CONSOLIDATED PLAN FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

ATTACHMENT A

A	B	C	D	E	F
Project Name	CD	FY 2011-12 Amended Budget	FY 2012-13 CMO Proposed Budget	CDC Proposed Amendments +/-	FY 2012-13 CDC Amended Budget
21 <b>Major Systems Repair Program</b> - Provide homeowner assistance with repairs/replacements of two of the following four major systems: heating/air, plumbing/gas, roof and electrical.	CW	2,104,848	1,933,761		1,933,761
22 <b>South Dallas /Fair Park Major Systems Repair Program</b> - Provide homeowner assistance to those living in the South Dallas/Fair Park trust fund area with repairs/replacements of two of the following four major systems: heating/air, plumbing/gas, roof and electrical.	7	50,000	50,000		50,000
23 <b>Minor Plumbing Repair/Replacement Program</b> - Provide leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low income homeowners.	CW	50,000	50,000		50,000
24 <b>People Helping People (PHP) Program</b> - Provide for minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly and disabled homeowners.	CW	1,242,127	840,147		840,147
<b>Homeowner Repair Sub-Total</b>		<b>5,168,918</b>	<b>4,690,007</b>	<b>0</b>	<b>4,690,007</b>
25 <b>Dedicated SAFE II Expansion Code Inspection - Code Compliance</b> - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	96,000	96,000		96,000
26 <b>Dedicated SAFE II Expansion Code Inspection - Fire Department</b> - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	70,538	70,538		70,538
27 <b>Dedicated SAFE II Expansion Code Inspection - Police Department</b> - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	74,657	74,657		74,657
28 <b>Neighborhood Investment Program - Code Compliance</b> - Provide enhanced code enforcement activities in the targeted neighborhood areas.	1-8	484,518	484,518		484,518
<b>Other Housing/Neighborhood Revitalization Sub-Total</b>		<b>725,713</b>	<b>725,713</b>	<b>0</b>	<b>725,713</b>
<b>Total CDBG - Housing Activities</b>		<b>9,395,644</b>	<b>9,934,899</b>	<b>(100,000)</b>	<b>9,834,899</b>
<b>CDBG - Economic Development</b>					
29 <b>Business Loan Program (Program Income)</b> - SDDC retains program income generated from revolving business loan program to provide additional loans.	CW	600,000	600,000		600,000

A	B	C	D	E	F
Project Name	CD	FY 2011-12 Amended Budget	FY 2012-13 CMO Proposed Budget	CDC Proposed Amendments +/-	FY 2012-13 CDC Amended Budget
30 <b>Business Assistance Center Program</b> - Provide comprehensive technical assistance and business support services to Low/Moderate income persons interested in developing Micro-Enterprises and those who own Micro-Enterprises.	CW	640,000	640,000	0	640,000
• BAC #1 -		80,000	80,000		80,000
• BAC #2 -		80,000	80,000		80,000
• BAC #3 -		80,000	80,000		80,000
• BAC #4 -		80,000	80,000		80,000
• BAC #5 -		80,000	80,000		80,000
• BAC #6 -		80,000	80,000		80,000
• BAC #7 -		80,000	80,000		80,000
• BAC #8 -		80,000	80,000		80,000
<b>Total CDBG - Economic Development</b>		<b>1,240,000</b>	<b>1,240,000</b>	<b>0</b>	<b>1,240,000</b>
<b>CDBG - Public Improvements</b>					
31 <b>Neighborhood Street Improvement Petition Grant</b> - Provide grants to low income resident property owners for their share of the costs associated with alley, sidewalk and street paving improvement projects.	CW	0	50,000		50,000
32 <b>Neighborhood Enhancement Program (NEP)</b> - Provide toolbox of neighborhood improvements to increase aesthetic appeal and compliment community development efforts in Neighborhood Investment and other strategically targeted areas.	1-8	50,000	25,000		25,000
33 <b>Neighborhood Investment Program Infrastructure</b> - Provide infrastructure improvements related to architectural and engineering design in the 5 NIP target areas.	1-8	2,253,727	532,769		532,769
34 <b>Public Improvements for NonProfits</b> -Provide grant funds to nonprofit organization(s) for eligible projects.	1,3,6	85,000	0	100,000	100,000
<b>Public Improvements Sub-Total</b>		<b>2,388,727</b>	<b>607,769</b>	<b>100,000</b>	<b>707,769</b>
<b>Total CDBG - Public Improvements</b>		<b>2,388,727</b>	<b>607,769</b>	<b>100,000</b>	<b>707,769</b>
<b>CDBG - Fair Housing</b>					
35 <b>Fair Housing Enforcement</b> - Provide housing discrimination investigations, fair housing education and outreach and citizen referrals.	CW	375,784	319,416		319,416
<b>Total CDBG - Fair Housing</b>		<b>375,784</b>	<b>319,416</b>	<b>0</b>	<b>319,416</b>
<b>CDBG - Planning &amp; Program Oversight</b>					
36 <b>Citizen Participation/CDC Support/HUD Oversight</b> - Office of Financial Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	CW	806,437	733,263		733,263

FY 2012-13 CONSOLIDATED PLAN FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

ATTACHMENT A

A	B	C	D	E	F
Project Name	CD	FY 2011-12 Amended Budget	FY 2012-13 CMO Proposed Budget	CDC Proposed Amendments +/-	FY 2012-13 CDC Amended Budget
37 <b>Grant Compliance</b> - Office of Financial Services/Community Development Division. Provide monitoring of Federally funded grant programs to ensure compliance with Federal, State and Local Regulations in order to minimize risk of sanctions being imposed by HUD.	CW	412,931	412,931		412,931
38 <b>Housing Contract Monitoring</b> - Provide comprehensive management, oversight and technical assistance for both external and internal programs receiving grant funds.	CW	554,971	505,474		505,474
39 <b>Housing Management Support</b> - Provide funding for Housing management staff support for housing programs.	CW	785,099	730,167		730,167
40 <b>Economic Development Oversight</b> - Provide contract administration; compliance and oversight of CDBG funded programs.	CW	283,986	248,000		248,000
41 <b>Parks and Recreation Oversight</b> - This position assists the Contract Compliance Manager with the review of all PKR Public Service programs and contracts for compliance with HUD guidelines.	CW	81,897	81,897		81,897
<b>Total CDBG - Planning &amp; Program Oversight</b>		<b>2,925,321</b>	<b>2,711,732</b>	<b>0</b>	<b>2,711,732</b>
<b>Total CDBG - Fair Housing and Planning &amp; Prog. Oversight</b>		<b>3,301,105</b>	<b>3,031,148</b>	<b>0</b>	<b>3,031,148</b>
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>		<b>18,975,037</b>	<b>17,090,877</b>	<b>0</b>	<b>17,090,877</b>
<b>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</b>					
42 <b>CHDO Development Loans</b> - Development and pre-development loans to nonprofit City-certified CHDOs developing affordable housing for low income households.	CW	1,400,000	1,050,000		1,050,000
43 <b>CHDO Operating Assistance</b> - Provide operational support to assist with the development and management of CHDO projects.	CW	300,000	200,000		200,000
44 <b>HOME Program Administration</b> - Housing department staff administrative costs.	CW	528,223	380,069		380,069
45 <b>MAP Administration</b> - Provide administrative and planning funds for the sub recipients associated with the implementation of the HOME MAP loans.	CW	40,000	40,000		40,000
46 <b>Mortgage Assistance Program</b> - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$25,000.	CW	1,400,000	800,000		800,000
47 <b>Reconstruction/SHARE Program</b> - Provide deferred loans to low income homeowners for reconstruction of their existing homes.	CW	1,660,006	1,030,617		1,030,617

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ATTACHMENT A

Project Name	CD	FY 2011-12 Amended Budget	FY 2012-13 CMO Proposed Budget	CDC Proposed Amendments +/-	FY 2012-13 CDC Amended Budget
48 <b>Housing Development Loan Program</b> - Provide private and non-profit organizations with loans/grants for the development of permanent supportive housing and senior housing, including but not limited to pre-development costs, development costs, construction subsidies, relocation costs, demolition costs, acquisition costs, related acquisition costs, rental rehabilitation.	CW	1,372,336	900,000		900,000
<b>Home Ownership Opportunities Sub-Total</b>		<b>6,700,565</b>	<b>4,400,686</b>	<b>0</b>	<b>4,400,686</b>
49 <b>Tenant Based Rental Assistance</b> - Provide transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	CW	650,000	300,000		300,000
50 <b>Tenant Based Rental Assistance (Admin)</b> - Provide comprehensive management, oversight and technical assistance.	CW	179,815	50,000		50,000
<b>Other Housing Sub-Total</b>		<b>829,815</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b>		<b>7,530,380</b>	<b>4,750,686</b>	<b>0</b>	<b>4,750,686</b>
<b>EMERGENCY SOLUTIONS GRANT (ESG)</b>					
51 <b>Contracts - Essential Services</b> - Provide direct services to the homeless to address employment (job placement and training), child care, substance abuse treatment and health prevention services.	CW	88,362	88,362		88,362
52 <b>Contracts - Operations</b> - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	CW	142,200	142,200		142,200
53 <b>Homeless Assistance Center - Essential Services</b> - Provide case management services to assist clients in obtaining federal, state and local assistance.	CW	122,786	122,786		122,786
54 <b>Homeless Assistance Center - Operations</b> - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	CW	378,279	378,279		378,279
<b>Essential Services/Operations Sub-Total</b>		<b>731,627</b>	<b>731,627</b>	<b>0</b>	<b>731,627</b>
55 <b>Homeless Prevention - Financial Assistance</b> - Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; rental arrears up to six months; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	CW	0	93,885		93,885
56 <b>Homeless Prevention - Housing Relocation and Stabilization-</b> Provide case management, housing search and placement, legal services, credit repair to persons at-risk of homelessness and meet income limits below 30% of area median income.	CW	0	35,000		35,000
<b>Homeless Prevention Sub-Total</b>		<b>0</b>	<b>128,885</b>	<b>0</b>	<b>128,885</b>
57 <b>Rapid Re-Housing – Financial Assistance</b> - Provide assistance with application fees, deposits, and rental arrears up to six months for persons who are homeless.	CW	0	30,000		30,000

\*CW = City Wide

A	B	C	D	E	F
Project Name	CD	FY 2011-12 Amended Budget	FY 2012-13 CMO Proposed Budget	CDC Proposed Amendments +/-	FY 2012-13 CDC Amended Budget
58 <b>Rapid Re-Housing - Housing Relocation &amp; Stabilization -</b> Provide case management, housing search and placement, legal services, credit repair to homeless persons in permanent housing programs.	CW	0	356,653		356,653
<b>Rapid Re-Housing Sub-Total</b>		<b>0</b>	<b>386,653</b>	<b>0</b>	<b>386,653</b>
59 <b>HMIS Data Collection-</b> Provide client-level data collection for persons served by the grant, as well as training, generating reports, monitoring and reviewing data quality.	CW	0	25,000		25,000
<b>HMIS Data Collection Sub-Total</b>		<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
60 <b>ESG Administration -</b> Monitor and evaluate contracts and other program activities.	CW	38,506	103,148		103,148
<b>Program Administration Sub-Total</b>		<b>38,506</b>	<b>103,148</b>	<b>0</b>	<b>103,148</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT</b>		<b>770,133</b>	<b>1,375,313</b>	<b>0</b>	<b>1,375,313</b>
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>					
61 <b>Emergency/Tenant Based Rental Assistance/Financial Assistance -</b> Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	1,600,000	1,700,000		1,700,000
62 <b>Emergency/Tenant Based Rental Assistance/Housing Services-</b> Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	0	650,000		650,000
63 <b>Housing Facilities Operation -</b> Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	575,000	464,868		464,868
64 <b>Supportive Services -</b> Provide supportive services, information and referral, and outreach in conjunction with housing assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area, including hospice/respite care for affected children.	CW	1,499,534	849,534		849,534
65 <b>Housing Information/Resource Identification -</b> Provide supportive services, information and referral, and outreach in conjunction with housing assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area, including hospice/respite care for affected children.	CW	0	100,666		100,666
<b>Other Public Services Sub-Total</b>		<b>3,674,534</b>	<b>3,765,068</b>	<b>0</b>	<b>3,765,068</b>

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A	B	C	D	E	F
Project Name	CD	FY 2011-12 Amended Budget	FY 2012-13 CMO Proposed Budget	CDC Proposed Amendments +/-	FY 2012-13 CDC Amended Budget
66 Program Administration/City of Dallas - Provide administrative oversight, evaluation and technical assistance for grant funds and program activities.	CW	111,679	111,679		111,679
67 Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities.	CW	183,628	183,628		183,628
<b>Program Administration Sub-Total</b>		<b>295,307</b>	<b>295,307</b>	<b>0</b>	<b>295,307</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>		<b>3,969,841</b>	<b>4,060,375</b>	<b>0</b>	<b>4,060,375</b>
<b>GRAND TOTAL CONSOLIDATED PLAN BUDGET</b>		<b>31,245,391</b>	<b>27,277,251</b>	<b>0</b>	<b>27,277,251</b>