

Memorandum



CITY OF DALLAS

DATE April 27, 2012

TO The Honorable Mayor and Members
of the City Council

SUBJECT Proposed FY 2012-13 Consolidated Plan Budget
Amendments and Straw Votes

Your May 2, 2012 briefing agenda includes discussion of the Proposed FY 2012-13 Consolidated Plan Budget. Council members were invited to submit amendments to the City Manager by April 26th. No amendments were received. During the meeting, you will have an opportunity to discuss potential amendments and conduct straw votes to determine which amendments to incorporate into the budget prior to final adoption.

The current Proposed FY 2012-13 Consolidated Plan Budget is provided as Attachment A. The May 23, 2012 agenda will include an action item for preliminary adoption of the FY 2012-13 Consolidated Plan Budget and call for public hearing to receive public comments on June 13th. Final adoption of the FY 2012-13 Consolidated Plan Budget is scheduled for June 27, 2012.

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

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

Jeanne Chipperfield
Chief Financial Officer

Attachment

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

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
<u>SOURCE OF FUNDS</u>					
Community Development Block Grant					
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		150,000			
Reprogramming		1,719,511	1,335,137		1,335,137
		<u>18,975,037</u>	<u>17,090,877</u>		<u>17,090,877</u>
Home Investment Partnership					
Entitlement (grant)		7,480,380	4,700,686		4,700,686
Program Income Housing Activities		50,000	50,000		50,000
		<u>7,530,380</u>	<u>4,750,686</u>		<u>4,750,686</u>
Emergency Solutions Grant					
Entitlement (grant)		770,133	1,375,313		1,375,313
Housing Opportunities for Persons with AIDS					
Entitlement (grant)		3,969,841	4,060,375		4,060,375
TOTAL SOURCE OF FUNDS		<u>31,245,391</u>	<u>27,277,251</u>		<u>27,277,251</u>
<u>USE OF FUNDS</u>					
Community Development Block Grant					
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
		<u>18,975,037</u>	<u>17,090,877</u>		<u>17,090,877</u>
HOME Investment Partnerships Program					
HOME Programs		7,530,380	4,750,686		4,750,686
Emergency Solutions Grant					
ESG Programs		770,133	1,375,313		1,375,313
Housing Opportunities for Persons with AIDS					
HOPWA Programs		3,969,841	4,060,375		4,060,375
TOTAL USE OF FUNDS		<u>31,245,391</u>	<u>27,277,251</u>		<u>27,277,251</u>

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)						
CDBG - Public Services						
1	After-School/Summer Program - 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	Child Care Services Program - 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	City Child Care Services - 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	Arts Education Program - 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
Youth Programs Sub-Total			1,134,465	974,987	(17,575)	957,412
5	Clinical Dental Care Program - 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
Clinical Health Services Sub-Total			100,000	85,940	14,060	100,000
6	City Crisis Assistance - 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	City Office of Senior Affairs - 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	Senior Services Program - 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
Senior Services Sub-Total			475,000	408,215	0	408,215
9	South Dallas / Fair Park Community Court - 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	South Oak Cliff Community Court - 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

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Project Name	CD	FY 2011-12 Amended Budget	FY 2012-13 CMO Proposed Budget	CDC Proposed Amendments +/-	FY 2012-13 CDC Amended Budget
11 West Dallas Community Court - 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 Offender Re-entry Program (HOU) - 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 Training and Employment for Adults with Disabilities - Provide development of life skills, vocational training and job placement for adults with disabilities.	CW	25,000	21,485	3,515	25,000
Other Public Services (Non-Youth) Sub-Total		940,096	807,919	3,515	811,434
Total CDBG - Public Services		2,649,561	2,277,061	0	2,277,061
<u>CDBG - Housing Activities</u>					
14 Relocation Assistance - Provide funding and staff for relocation assistance in the City.	CW	0	200,000	(100,000)	100,000
Legal Commitment/Mandates Sub-Total		0	200,000	(100,000)	100,000
15 Housing Development Support - 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 Mortgage Assistance Program - 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 Housing Services Program - 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 Residential Development Acquisition Loan Program - 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 Community Based Development Organization (CBDO) - Provide for construction of new housing by CBDO's in targeted revitalization areas (i.e. NIP)	CW	300,000	300,000		300,000
Homeownership Opportunities Sub-Total		3,501,013	4,319,179	0	4,319,179
20 Housing Assistance Support - 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

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21 Major Systems Repair Program - 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 South Dallas /Fair Park Major Systems Repair Program - 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 Minor Plumbing Repair/Replacement Program - 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 People Helping People (PHP) Program - 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
Homeowner Repair Sub-Total		5,168,918	4,690,007	0	4,690,007
25 Dedicated SAFE II Expansion Code Inspection - Code Compliance - 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 Dedicated SAFE II Expansion Code Inspection - Fire Department - 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 Dedicated SAFE II Expansion Code Inspection - Police Department - 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 Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas.	1-8	484,518	484,518		484,518
Other Housing/Neighborhood Revitalization Sub-Total		725,713	725,713	0	725,713
Total CDBG - Housing Activities		9,395,644	9,934,899	(100,000)	9,834,899
CDBG - Economic Development					
29 Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans.	CW	600,000	600,000		600,000

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30	Business Assistance Center Program - 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
Total CDBG - Economic Development			1,240,000	1,240,000	0	1,240,000
<u>CDBG - Public Improvements</u>						
31	Neighborhood Street Improvement Petition Grant - 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	Neighborhood Enhancement Program (NEP) - 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	Neighborhood Investment Program Infrastructure - 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	Public Improvements for NonProfits -Provide grant funds to nonprofit organization(s) for eligible projects.	1,3,6	85,000	0	100,000	100,000
Public Improvements Sub-Total			2,388,727	607,769	100,000	707,769
Total CDBG - Public Improvements			2,388,727	607,769	100,000	707,769
<u>CDBG - Fair Housing</u>						
35	Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach and citizen referrals.	CW	375,784	319,416		319,416
Total CDBG - Fair Housing			375,784	319,416	0	319,416
<u>CDBG - Planning & Program Oversight</u>						
36	Citizen Participation/CDC Support/HUD Oversight - 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

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37 Grant Compliance - 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 Housing Contract Monitoring - Provide comprehensive management, oversight and technical assistance for both external and internal programs receiving grant funds.	CW	554,971	505,474		505,474
39 Housing Management Support - Provide funding for Housing management staff support for housing programs.	CW	785,099	730,167		730,167
40 Economic Development Oversight - Provide contract administration; compliance and oversight of CDBG funded programs.	CW	283,986	248,000		248,000
41 Parks and Recreation Oversight - 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
Total CDBG - Planning & Program Oversight		2,925,321	2,711,732	0	2,711,732
Total CDBG - Fair Housing and Planning & Prog. Oversight		3,301,105	3,031,148	0	3,031,148
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		18,975,037	17,090,877	0	17,090,877
HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)					
42 CHDO Development Loans - 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 CHDO Operating Assistance - Provide operational support to assist with the development and management of CHDO projects.	CW	300,000	200,000		200,000
44 HOME Program Administration - Housing department staff administrative costs.	CW	528,223	380,069		380,069
45 MAP Administration - 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 Mortgage Assistance Program - 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 Reconstruction/SHARE Program - 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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48 Housing Development Loan Program - 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
Home Ownership Opportunities Sub-Total		6,700,565	4,400,686	0	4,400,686
49 Tenant Based Rental Assistance - 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 Tenant Based Rental Assistance (Admin) - Provide comprehensive management, oversight and technical assistance.	CW	179,815	50,000		50,000
Other Housing Sub-Total		829,815	350,000	0	350,000
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM		7,530,380	4,750,686	0	4,750,686
EMERGENCY SOLUTIONS GRANT (ESG)					
51 Contracts - Essential Services - 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 Contracts - Operations - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	CW	142,200	142,200		142,200
53 Homeless Assistance Center - Essential Services - Provide case management services to assist clients in obtaining federal, state and local assistance.	CW	122,786	122,786		122,786
54 Homeless Assistance Center - Operations - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	CW	378,279	378,279		378,279
Essential Services/Operations Sub-Total		731,627	731,627	0	731,627
55 Homeless Prevention - Financial Assistance - 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 Homeless Prevention - Housing Relocation and Stabilization - 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
Homeless Prevention Sub-Total		0	128,885	0	128,885
57 Rapid Re-Housing - Financial Assistance - Provide assistance with application fees, deposits, and rental arrears up to six months for persons who are homeless.	CW	0	30,000		30,000

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58 Rapid Re-Housing - Housing Relocation & Stabilization - Provide case management, housing search and placement, legal services, credit repair to homeless persons in permanent housing programs.	CW	0	356,653		356,653
Rapid Re-Housing Sub-Total		0	386,653	0	386,653
59 HMIS Data Collection -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
HMIS Data Collection Sub-Total		0	25,000	0	25,000
60 ESG Administration - Monitor and evaluate contracts and other program activities.	CW	38,506	103,148		103,148
Program Administration Sub-Total		38,506	103,148	0	103,148
TOTAL EMERGENCY SOLUTIONS GRANT		770,133	1,375,313	0	1,375,313
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)					
61 Emergency/Tenant Based Rental Assistance/Financial Assistance - 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 Emergency/Tenant Based Rental Assistance/Housing Services -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 Housing Facilities Operation - 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 Supportive Services - 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 Housing Information/Resource Identification - Provide Housing Information Services (including housing counseling, housing advocacy, information and referral services, fair housing information, and housing search and assistance) and Resource Identification (including costs to develop housing assistance resources, outreach and relationship-building with landlords, costs involved in creating brochures, web resources, and time to locate and identify affordable housing vacancies).	CW	0	100,666		100,666
Other Public Services Sub-Total		3,674,534	3,765,068	0	3,765,068

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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
Program Administration Sub-Total		295,307	295,307	0	295,307
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS		3,969,841	4,060,375	0	4,060,375
GRAND TOTAL CONSOLIDATED PLAN BUDGET		31,245,391	27,277,251	0	27,277,251