

**City Manager's Proposed
FY2005-06 Consolidated Plan Budget**

Presented to City Council
May 18, 2005

Purpose

- Present City Manager's proposed FY2005-06 Consolidated Plan Budget
- Present amendments recommended by the Community Development Commission
 - Funding Allocation Amendments
 - Citizen Participation Plan Amendment
- Review Consolidated Plan Calendar

Summary

- CDC only recommended two changes to City Manager's Proposed FY 2005-06 Consolidated Plan Budget

Summary

CDC Amendment #1

- A. General Fund should provide \$3,629,731 for Section 108 Intown Housing Debt repayment*
- B. Increase Basic Home Repair Program by \$3,565,731
- C. Fund two new public services projects at \$64,000:
 - Multicultural Youth Art Enrichment Program
 - Youth Academic Enrichment Program

Impact: Increase expenses to General Fund by \$3,629,731

* This would be very difficult given the current constraints in the General Fund

Summary

CDC Amendment #2

- Reprogram \$284,474 from the Townview Center Project (1401 Eighth St) to help fund a new facility on South Corinth Street to provide long-term care and other medical services (proposed to be named Riverwalk Plaza)

Impact: No cost impact to General Fund

FY 2006-07 Outlook

- Section 108 debt service needs eliminated in FY 2006-07
- Everything else being equal, \$1.8m in additional funds will be available for CDBG programs and projects

Consolidated Plan Process

- March 3, 2005, City Manager's Consolidated Plan recommendations presented to the Community Development Commission (CDC)
- CDC Committees met during March to review and discuss their areas of the recommended budget
- April 7, 2005, CDC discussed amendments and approved the budget with their amendments

Consolidated Plan Grant Background

- The Consolidated Plan consists of 5 grants received from U.S. Department of Housing and Urban Development, including:
 - Community Development Block Grant (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 Grant Background (Con't)

Community Development Block Grant Program (CDBG)

- Purpose: To develop viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities
- Annual Program appropriations for CDBG include the following funding sources:
 - New HUD Entitlement
 - HUD Reallocations
 - City Program Income
- Entitlement has decreased 5.47% from FY 04-05
- Overall, available funding increased 2.12% from FY 04-05

Consolidated Plan Grant Background (Con't)

CDBG Funding History

Program Year	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Proposed	% Change
HUD Entitlement	19,778,000	19,997,441	21,668,000	21,185,000	20,026,196	-5.47
HUD Reallocation	338,900	0	341,426	460,439	449,469	-2.38
Reprogramming	960,402	616,434	454,383	779,018	612,063	-21.43
City Program Income	1,879,958	933,802	512,919	580,000	500,000	-13.79
Section 108 Intown Housing Program Income	1,385,606	1,056,262	2,748,956	3,298,125	5,285,956	60.27
Subrecipient - Retained Program Income	750,970	690,781	611,241	600,000	600,000	0.00
Total	25,093,836	23,294,720	26,336,925	26,902,582	27,473,684	2.12

Consolidated Plan Grant Background (Con't)

Section 108 - Intown

- May 1993: City Council approved Intown Housing Program to encourage residential and economic development in Central Business District area
- Seven projects completed: Deep Ellum Lofts, Majestic Lofts, Treymore @ Cityplace Apartments, Santa Fe Lofts II, Kirby Lofts, Eban Village Apartments, and Davis Building
- Produced 1088 units, (436 affordable to households at 80% of area family median income) and leveraged over \$114 million in private investment
- Through January 2005, four loans have been sold (Deep Ellum, Treymore, Kirby, and Davis)
- To date, \$24,197,671 in principal & interest repaid to HUD (\$16,718,006 from CDBG entitlement and \$7,479,665 from developer repayments and loan sale proceeds)
- August 2006 final loan payment due for \$3,629,731, from loan sale proceeds

Consolidated Plan Grant Background (Con't)

Section 108 - NRP

- December 1993: City Council approved six communities for revitalization under the Neighborhood Renaissance Partnership Program (NRP)
- April 1995: City received conditional approval from HUD for Section 108 Guaranteed Loan to borrow \$25 million for NRP program
- Section 108 funds provided grant funds in three general categories: 1) economic development, 2) housing rehabilitation, and 3) infrastructure improvements
- Program accomplishments include over 100 business façade enhancements, 870 homes repaired, 250 units of affordable senior housing, infrastructure improvements to the Bishop Davis Arts District, repair and/or replacement of sidewalks, curbs, gutters and barrier-free ramps and improvements to 15 neighborhood parks.
- To date, \$20,586,106 in principal and interest has been repaid to HUD from CDBG entitlement
- August 2006 final loan payment due for \$3,516,676, from CDBG entitlement

Consolidated Plan Grant Background (Con't)

Section 108 - Debt Service History

Amount Due

Program Year	FY 00-01 Actual	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Proposed	FY 06-07 Proposed	FY 07-08 Proposed
NRP	3,708,208	3,380,410	3,652,948	3,550,551	3,749,804	3,516,676	0	0
Intown Housing	4,322,077	4,095,003	3,904,164	3,710,962	3,866,700	3,629,731	0	0
Total Payment Due	8,030,285	7,475,413	7,557,112	7,261,513	7,616,504	7,146,407	0	0

Source

Developer Repayments /Loan Sale Proceeds	363,378	1,385,606	1,056,262	2,748,956	3,298,125	3,629,731	139,345	139,345
General Fund	0	0	0	0	568,575	0	0	0
CDBG	7,666,907	6,089,807	6,500,850	4,512,557	3,749,804	3,516,676	0	0
Total Payment	8,030,285	7,475,413	7,557,112	7,261,513	7,616,504	7,146,407	0	0

Consolidated Plan Grant Background (Con't)

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
 - HUD Reallocations
 - City Program Income
 - Entitlement has decreased 12.20% from FY 04-05
 - Overall, available funding decreased 12.41% from FY 04-05

Consolidated Plan Grant Background (Con't)

HOME Funding History

Program Year	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Proposed	% Change
HUD Entitlement	7,760,000	7,703,000	8,971,694	8,952,836	7,860,964	-12.20
HUD Reallocation	0	0	0	0	610,542	N/A
City Program Income*	0	0	0	1,147,406	375,000	-67.32
Total	7,760,000	7,703,000	8,971,694	10,100,242	8,846,506	-12.41

*HOME funding has replaced CDBG as the primary source of funds for Mortgage Assistance Loans. As HOME loans mature, program income is generated from this source.

Consolidated Plan Grant Background (Con't)

American Dream Down-payment Assistance Initiative (ADDI)

- Purpose: To assist low-income families to become first-time homebuyers with down-payment assistance
- New program beginning FY 04-05
- City received two years of appropriations in FY 04-05
- Entitlement has decreased 42.98% from FY 04-05

Consolidated Plan Grant Background (Con't)

ADDI Funding History

Program Year	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Proposed	% Change
HUD Entitlement	0	0	534,125*	630,284	359,401	-42.98
Total	0	0	534,125*	630,284	359,401	-42.98

* FY 03-04 entitlement was received in FY 04-05

Consolidated Plan Grant Background (Con't)

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 2.24% from FY 04-05

Consolidated Plan Grant Background (Con't)

ESG Funding History

Program Year	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Proposed	% Change
HUD Entitlement	675,000	673,000	673,000	792,566	774,810	-2.24
Total	675,000	673,000	673,000	792,566	774,810	-2.24

Consolidated Plan Grant Background (Con't)

Housing Opportunities for Persons with AIDS (HOPWA)

- Purpose: 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
 - Project funding is consistent with priorities of the Ryan White Planning Council (Planning Council reviewed and concurred with recommendations on March 9, 2005)
 - Entitlement has decreased 3.82% from FY 04-05
 - Overall, available funding increased by 21.15% due to the addition of incremental funding

Consolidated Plan Grant Background (Con't)

HOPWA Funding History

Program Year	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Proposed	% Change
HUD Entitlement	2,808,000	3,022,000	3,177,000	3,192,000	3,070,000	-3.82
Incremental Funding*	0	0	692,000	0	797,000	N/A
Total	2,808,000	3,022,000	3,869,000	3,192,000	3,867,000	21.15

• Incremental funding is allocated to grantees with incident rates of AIDS cases exceeding the national average.
 National Average = 19.0 incidents per 100,000 residents within in grantee's jurisdiction
 Dallas MSA = 22.4 incidents per 100,000 residents

Budget Considerations

Regulatory/ Legal Requirements:

- Must comply with all HUD regulations
- Budget must be consistent with 5-year Consolidated Plan
- CDBG - Public Services can not exceed 15% of entitlement plus prior year's actual program income
- CDBG – Planning/Program Oversight can not exceed 20% of entitlement
- HOME – Funding for CHDO development assistance must not be less than 15% of entitlement
- HOME – Funding for CHDO operating expenses must not exceed 5% of annual entitlement

Budget Considerations

Regulatory/ Legal Requirements (Con't):

- CDBG – Must meet HUD’s timely expenditure of funds requirements
 - Grantees are considered to be timely, if 60 days prior to the end of the grantee’s program year, the balance in its line-of-credit does not exceed 1.5 times the annual grant
- Meet City’s financial commitment resulting from borrowing federal funds through Section 108 Guaranteed Loan Program
 - CDBG funds and Program Income directly generated from the use of the Guaranteed Loan Funds are pledged as security until loan is paid off August 2006

Budget Considerations (Con't)

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)

Budget Considerations (Con't)

City Manager Goals

- Continue current programs
- Provide funding to maintain current staffing level that supports Consolidated Plan programs
- Include reprogramming recommendations of \$274,050 for specific projects suggested by the Housing and Neighborhood Development Committee (HNDC) at January 18, 2005 meeting

Reprogramming Project Name	Project Amount	Council District
Sidewalk Improvement Program (Citywide)	\$139,072	nds
Jefferson Blvd. Median Improvements	\$784*	1
Residential Barrier-Free Ramps (Citywide)	\$18,915	nds
Silent Souls Cemetery Monument Program	\$15,895	7
Ex-Offender Program	\$99,384	nds

*Project not eligible for CDBG funds; available for reprogramming

NOTE: Reprogramming recommendations include public improvement projects outside of NIP area ²⁴

City Manager's Recommended Budget

Key Focus Area 1: Economic Development

Component/Services	Department	Consolidated Plan Funding Source	FY 05-06 Proposed		FTEs
			Total Grant Funds	Total ConPlan Funds	
Develop the Southern Sector, Water, West Dallas, Environment Initiatives					
1.1.1 SDDC Revolving Business Loan Program	Econ Dev	CDBG	1,600,000	1,600,000	-
Redevelop Downtown, Fair Park, West Dallas, Convention Center and Tourism, Trinity River Corridor including the Cedars and Bachman					
1.2.1 Residential Development Acquisition Loan Program	Housing	CDBG	1,000,000	1,000,000	-
1.2.2 Community Housing Development Organization Program	Housing	HOME	1,837,355	1,837,355	-
1.2.3 Mortgage Assistance Program	Housing	CDBG, HOME, ADDI	5,959,401	5,959,401	-
1.2.4 Housing Development/Assistance Support	Housing	CDBG	2,043,228	2,043,228	34.0
1.2.5 Neighborhood Investment Program Public Improvements	Housing	CDBG	1,500,000	1,500,000	-
1.2.6 Home Replacement/SHARE Program	Housing	CDBG	1,812,000	1,812,000	-
Recruit and retain businesses					
1.3.1 Enterprise Zone Economic Development Program	Econ Dev	CDBG	499,033	499,033	1.0
Other					
1.5.1 Section 108 Debt Service NRP and Intown Housing Programs	Fin Services	CDBG	7,146,407	7,146,407	-
Total			23,397,424	23,397,424	35.0

City Manager's Recommended Budget

Key Focus Area 2: Staff Accountability

Component/Services	Department	Consolidated Plan Funding Source	FY 05-06 Proposed		FTEs
			Total Grant Funds	Total ConPlan Funds	
Provide real leadership: improve staff morale					
2.2.1 City Attorney Community Prosecution Management/Oversight	City Atty	CDBG	172,900	151,237	1.7
Provide better management					
2.4.1 Fair Housing Enforcement	Fair Housing	CDBG	763,217	548,626	8.0
2.4.2 Consolidated Plan Oversight/Citizen Participation/CDC Support	Fin Services	CDBG	467,580	467,580	4.0
2.4.3 Auditor's Office Grant Compliance Monitoring	City Auditor	CDBG	835,631	835,631	12.0
2.4.4 Health Contracts Monitoring	EHS	CDBG	428,770	428,770	6.6
2.4.5 Housing Management Oversight	Housing	CDBG, HOME	1,249,968	1,249,968	14.0
2.4.6 Code Compliance Management Support	Code	CDBG	82,158	82,158	1.0
2.4.7 Office of Cultural Affairs Program Oversight	OCA	CDBG	10,024	10,024	-
2.4.8 Economic Development Support	Econ Dev	CDBG	93,944	93,944	1.0
2.4.9 ESG Program Administration	EHS	ESG	38,740	38,740	0.5
2.4.10 Tenant Based Rental Assistance Program Administration	EHS	HOME	125,000	125,000	1.0
2.4.11 HOPWA Program Administration	EHS	HOPWA	296,075	296,075	1.4
	Total		4,564,007	4,327,753	51.2

City Manager's Recommended Budget

Key Focus Area 3: Neighborhood Quality

Component/Services	Department	Consolidated Plan Funding Source	FY 05-06 Proposed		FTEs
			Total Grant Funds	Total ConPlan Funds	
Strengthen city codes. Accelerate adoption process and enforcement					
3.1.1 South Dallas/Fair Park Community Court	City Atty	CDBG	323,955	323,955	5.4
3.1.2 Community Prosecution Program	City Atty	CDBG	685,571	576,264	8.0
3.1.3 Code Inspection and Enforcement	Code, Fire, DPD	CDBG	513,977	513,977	4.0
Create, rehabilitate and beautify infrastructure					
3.2.1 Neighborhood Paving Improvement Petition Grant Program	Public Works	CDBG	125,000	125,000	-
3.2.2 Sidewalk Improvement Program Citywide	Public Works	CDBG	139,072	139,072	-
3.2.3 Residential Barrier-Free Ramps Citywide	Public Works	CDBG	18,915	18,915	-
3.2.4 Silent Souls Cemetery Monument Program	Parks	CDBG	15,895	15,895	-
3.2.5 Jefferson Blvd. Median Improvements	Public Works	CDBG	784	784	-
Provide equitable and enhanced social, cultural, leisure and environmental programs					
3.6.1 After-School/Summer Outreach Programs	Parks	CDBG	588,634	588,634	21.0
3.6.2 African-American Museum Youth Enrichment Program	OCA	CDBG	50,000	50,000	-
3.6.3 Adolescent Health Services Program	EHS	CDBG	60,000	60,000	-
3.6.4 City Adolescent Health Youth Development	EHS	CDBG	298,571	298,571	5.0

City Manager's Recommended Budget

Key Focus Area 3: Neighborhood Quality (Con't)

Component/Services	Department	Consolidated Plan Funding Source	FY 05-06 Proposed		FTEs
			Total Grant Funds	Total ConPlan Funds	
Provide equitable and enhanced social, cultural, leisure and environmental programs (con't)					
3.6.5 Child Care Services	EHS	CDBG	228,000	228,000	-
3.6.6 City Child Care Services	EHS	CDBG	396,526	396,526	2.0
3.6.7 Clinical Dental Care Program	EHS	CDBG	200,000	200,000	-
3.6.8 Adolescent Substance Abuse (Inpatient)	EHS	CDBG	65,000	65,000	-
3.6.9 Adult Substance Abuse	EHS	CDBG	50,000	50,000	-
3.6.10 City Minority Diabetes Program	EHS	CDBG	79,777	79,777	1.0
3.6.11 AIDS Early Intervention and Education	EHS	CDBG	75,000	75,000	-
3.6.12 City Geriatric Health	EHS	CDBG	108,171	108,171	4.0
3.6.13 City Crisis Intervention	EHS	CDBG	111,688	111,688	4.0
3.6.14 City Office of Senior Affairs	EHS	CDBG	154,215	154,215	2.0
3.6.15 Senior Services Program	EHS	CDBG	85,000	85,000	-
3.6.16 Temporary Emergency Housing	EHS	CDBG	50,000	50,000	-
3.6.17 English Language Tutoring Program	LIB	CDBG	41,024	41,024	1.0
3.6.18 Teen Violence Victim Outreach	EHS	CDBG	35,000	35,000	-
3.6.19 Youth Related Social Services	EHS	CDBG	30,000	30,000	-

City Manager's Recommended Budget

Key Focus Area 3: Neighborhood Quality (Con't)

Component/Services	Department	Consolidated Plan Funding Source	FY 05-06 Proposed		FTEs
			Total Grant Funds	Total ConPlan Funds	
Provide equitable and enhanced social, cultural, leisure and environmental programs (con't)					
3.6.20 Domestic Violence	EHS	CDBG	46,000	46,000	-
3.6.21 Homeless Outreach	EHS	CDBG	235,801	117,502	2.0
3.6.22 Community Re-Entry Support Services for Parolees	EHS	CDBG	41,000	41,000	-
3.6.23 Ex-Offenders Program	EHS	CDBG	99,384	99,384	-
3.6.24 Parenting and Early Childhood Education	EHS	CDBG	25,000	25,000	-
3.6.25 Tenant Rights Education	EHS	CDBG	15,000	15,000	-
3.6.26 Homelessness Services	EHS	ESG	503,627	503,627	2.0
3.6.27 Homelessness Prevention	EHS	ESG	232,443	232,443	-
3.6.28 Tenant Based Rental Assistance	EHS	HOME, HOPWA	2,104,630	2,104,630	-
3.6.29 HIV/AIDS Emergency Housing Assistance	EHS	HOPWA	427,470	427,470	-
3.6.30 HIV/AIDS Housing Facilities Operation and Leasing	EHS	HOPWA	551,830	551,830	-
3.6.31 HIV/AIDS Supportive Services	EHS	HOPWA	1,061,995	1,061,995	4.0
Component: Other					
3.7.1 Relocation Assistance	CCS	CDBG	484,875	484,875	2.0
3.7.2 South Dallas/Fair Park Minor Home Repair Program	Housing	CDBG	100,000	100,000	-
3.7.3 Basic Home Repair Program	Housing	CDBG	3,345,000	3,345,000	-
3.7.4 Volunteers in Plumbing	Water	CDBG	20,000	20,000	-
Total			13,823,830	13,596,224	67.4
Total Proposed FY 05-06 Consolidated Plan Budget				41,321,401	153.6

CDC Amendments

On April 6, 2005, the Community Development Commission (CDC) considered the CMO proposed budget and made the following recommendations:

CDC Recommended Amendment #1

- General Fund should provide \$3,629,731 for Section 108 Intown Housing Debt repayment
- Increase Basic Home Repair Program by \$3,565,731
- Fund two new public service projects at \$64,000
 - Multicultural Youth Art Enrichment Program
 - Youth Academic Enrichment Program

Impact: Increases expenses to General Fund by \$3,629,731

CDC Recommended Amendment #2

- Reprogram \$284,774 from Townview Center Project (1401 Eighth St) to fund a new facility on South Corinth Street to provide long-term care and other medical services (proposed named Riverwalk Plaza)

Impact: No cost impact to General Fund

Proposed Citizen Participation Plan Amendment

- HUD regulations require a minimum of 1 public hearing during development of the Annual Consolidated Plan
- Current City of Dallas Citizen Participation Plan states a minimum of 10 public hearings
- Neighborhood public hearing attendance for this year was the lowest in the past 10 years
- CDC recommends amendment to Citizen Participation Plan to reduce minimum number of public hearings from 10 to 6

Next Steps

- May 26 City Council amendments to the proposed budget due to Office of Financial Services
- June 1 City Council amendments discussed and straw votes
- June 8 Preliminary budget adoption by City Council and call public hearing
- June 9 30-day comment and review period begins
- July 9 30-day comment and review period ends
- August 10 Public hearing before City Council/Final budget adoption by City Council
- August 15 Submit FY 05-06 Action Plan to HUD

Appendix

**FY 2005-06 CONSOLIDATED PLAN BUDGET
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2004-05 Adopted Budget
<u>SOURCE OF FUNDS</u>		
Community Development Block Grant		
Entitlement (grant)		21,185,000
HUD Reallocated Funds		460,439
Program Income - Housing Activities		580,000
Program Income - Section 108		3,298,125
Program Income - Sub-Recipient Retained Program Income (SDDC)		600,000
Reprogramming (unspecified)		281,667
Reprogramming (specified)		497,351
		<u>26,902,582</u>
Home Investment Partnership		
Entitlement (grant)		8,952,836
HUD Reallocated Funds		0
Program Income Housing Activities		1,147,406
		<u>10,100,242</u>
American Dream Down-Payment Initiative		
Entitlement (grant)		1,164,409
Emergency Shelter Grant		
Entitlement (grant)		792,566
Housing Opportunities for Persons with AIDS		
Entitlement (grant)		3,192,000
	TOTAL SOURCE OF FUNDS	<u><u>42,151,799</u></u>
<u>USE OF FUNDS</u>		
Community Development Block Grant		
Public Services (15% of CDBG maximum amount allowed)		3,246,816
Housing Activities		6,469,654
Economic Development Activities		1,498,957
Public Improvements		5,367,800
Fair Housing		510,126
Program Oversight (20% of CDBG maximum amount allowed)		2,761,300
Section 108 Debt Payment		7,047,929
		<u>26,902,582</u>
HOME Investment Partnerships Program		
HOME Programs		9,975,242
American Dream Down-Payment Initiative Program		
ADDI Programs		1,164,409
Emergency Shelter Grant		
ESG Programs		792,566
Housing Opportunities for Persons with AIDS		
HOPWA Programs		3,192,000
	TOTAL USE OF FUNDS	<u><u>42,026,799</u></u>

**FY 2005-06 CONSOLIDATED PLAN BUDGET
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

<u>Project Name</u>	<u>CD</u>	<u>FY 2004-05 Adopted Budget</u>
<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>		
<u>CDBG - Public Services</u>		
1 Adolescent Health Services Program	nds	60,000
2 African-American Museum Youth Enrichment Program	nds	50,000
3 After-School/Summer Outreach Program	nds	525,849
4 Child Care Services Program	nds	227,850
5 City Adolescent Health Youth Development	nds	274,854
6 City Child Care Services	nds	355,979
7 Summer Youth Program	5, 8	53,354
Youth Programs Sub-Total		1,547,886
8 Adolescent Substance Abuse (Inpatient)	nds	65,000
9 Clinical Dental Care Program	nds	200,000
Clinical Health Services (Youth) Sub-Total		265,000
10 Adult Substance Abuse	nds	50,000
11 City Minority Diabetes Program	nds	74,938
12 AIDS Early Intervention and Education	nds	75,000
Clinical Health Services (Non-Youth) Sub-Total		199,938
13 City Geriatric Health (previously combined with Crisis Intervention)	nds	0
14 City Crisis Intervention (previously combined with City Geriatric Health)	nds	0
15 City Geriatric and Crisis Intervention (split into separate programs for FY 2005-06)	nds	228,320
16 City Office of Senior Affairs	nds	140,250
17 Senior Services Program	nds	84,617
Senior Services Sub-Total		453,187
18 Temporary Emergency Housing	nds	50,000
Homeless/Temporary Housing Sub-Total		50,000
19 English Language Tutoring Program	2	41,404
20 Teen Violence Victim Outreach	nds	35,000
21 Youth Job Training (Pleasant Woods/Grove)	2,4,5,7	30,000
22 Youth Related Social Services	nds	29,250
Other Public Services (Youth) Sub-Total		135,654
23 Dedicated SAFE II Expansion Inspection Support Police	nds	60,158
24 Domestic Violence	nds	46,000
25 Homeless Outreach	nds	105,922
26 Community Re-entry Support Services for Parolees/Families	nds	40,924
27 Ex-Offender Program (specified reprogramming)	nds	0
28 Parenting and Early Childhood Development	nds	25,000
29 South Dallas / Fair Park Community Court	7	302,147
30 Tenant Rights Education	nds	15,000
Other Public Services (Non-Youth) Sub-Total		595,151
Total CDBG - Public Services		3,246,816
CDBG - Public Services 15% Cap		3,246,816
Under/(Over) Cap		(0)
CDBG - Public Services Cap Percentage		15.0%
Total Youth Services		1,948,540
Percent of Total Public Services		60.01%

**FY 2005-06 CONSOLIDATED PLAN BUDGET
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name		CD	FY 2004-05 Adopted Budget
<u>CDBG - Housing Activities</u>			
31	Relocation Assistance	nds	362,791
	Legal Commitment/Mandates Sub-Total		362,791
32	Housing Development Support	nds	874,635
33	Mortgage Assistance Program (Minor Repair)	nds	300,000
34	Residential Development Acquisition Loan Program	nds	300,000
	Homeownership Opportunities Sub-Total		1,474,635
35	Housing Assistance Support	nds	1,682,514
36	Basic Home Repair Program	nds	2,057,054
37	South Dallas /Fair Park - Minor Home Repair Program	7	100,000
38	Volunteers in Plumbing Minor Plumbing Repair	nds	20,000
39	Minor Home Repair	nds	0
40	Replacement Housing	nds	0
	Homeowner Repair Sub-Total		3,859,568
41	Dedicated SAFE II Expansion Code Inspection - Code Compliance	nds	104,000
42	Dedicated SAFE II Expansion Code Inspection - Fire Department	nds	134,170
43	Dedicated SAFE II Expansion Code Inspection - Police Department	nds	102,968
44	Community Prosecution Program - North Oak Cliff	1	100,000
45	Neighborhood Investment Program - Community Prosecutor	2,3,6,7	215,744
46	Neighborhood Investment Program - Code Compliance	2,3,4,6,7	115,778
47	Community Prosecution Program - Old East Dallas	2, 14	0
48	Community Prosecution Program - Oak Lawn	2	0
	Other Housing/Neighborhood Revitalization Sub-Total		772,660
	Total CDBG - Housing Activities		6,469,654
<u>CDBG - Economic Development</u>			
49	SDDC Revolving business Loan Program	nds	600,000
	Business Loan Sub-Total		600,000
50	Enterprise Zone Eco. Empowerment Program (BAC)	1,2,3,4,6,7,8,9,10,11,12,14	301,606
51	Dallas SER (Proyecto TAP)	nds	120,000
52	Business Development Program (specified reprogramming)	nds	317,351
53	Dallas Fashion Incubator	nds	80,000
54	Neighborhood Investment Program - West Dallas Project	1,3,6	80,000
	Technical/Professional Assistance Sub-Total		898,957
	Total CDBG - Economic Development		1,498,957
<u>CDBG - Public Improvements</u>			
55	Streets 2010 Program	nds	1,120,000
56	Neighborhood Street Improvement Petition Grant	nds	125,000
57	Sidewalk Improvement Program Citywide (specified reprogramming)	nds	na
58	Jefferson Blvd. Median Improvements (specified reprogramming)	1	na
59	Residential Barrier-Free Ramps Citywide (specified reprogramming)	nds	na
60	Silent Souls Cemetery Monument Program (specified reprogramming)	7	na
	City Infrastructure Sub-Total		1,245,000
61	Neighborhood Investment Program - Public Improvement Projects	2,3,4,6,7	4,122,800
	Neighborhood Investment Program Sub-Total		4,122,800
	Total CDBG - Public Improvements		5,367,800

**FY 2005-06 CONSOLIDATED PLAN BUDGET
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2004-05 Adopted Budget
<u>CDBG - Fair Housing</u>		
62 Fair Housing Enforcement	nds	510,126
Total CDBG - Fair Housing		510,126
<u>CDBG - Planning & Program Oversight</u>		
63 Consolidated Plan Oversight, Citizen Participation, & CDC Support	nds	413,949
64 Auditor's Office Grant Compliance/monitoring	nds	773,652
65 Health Contracts Monitoring	nds	401,646
66 Housing Management Oversight	nds	709,117
67 Code Compliance management Support	nds	70,007
68 Office of Cultural Affairs Program Oversight	nds	10,024
69 Economic Development Support	nds	80,861
70 Historic Preservation Reviews/Mitigation	nds	50,000
71 CDBG Support Indirect Costs	nds	252,044
72 City Attorney Community Prosecution Management/Oversight	nds	0
Total CDBG - Planning & Program Oversight		2,761,300
Total CDBG - Fair Housing and Planning & Prog. Oversight		3,271,426
CDBG - FH/PLN/Program Oversight 20% Cap		4,237,000
Under/(Over) Cap		965,574
CDBG - FH/PLN/Program Oversight Cap Percentage		15.4%
<u>CDBG - Section 108 Debt Service</u>		
73 Section 108 Debt Service - Neighborhood Renaissance	nds	3,749,804
74 Section 108 Debt Service - Intown Housing	nds	3,298,125
Total CDBG - Section 108 Debt Service		7,047,929
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		26,902,582
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>		
75 CHDO Development Loans	nds	1,342,925
76 CHDO Operating Assistance	nds	446,350
77 Housing Program Administration	nds	226,406
78 MAP Program Administration	nds	550,000
79 Mortgage Assistance Program	nds	0
80 Replacement Housing	nds	1,925,000
81 DHA Frazier Court HOPE VI Project	nds	282,000
82 Basic Home Repair	nds	4,302,561
83 SHARE	nds	325,000
Home Ownership Opportunities Sub-Total		9,400,242
84 Tenant Based Rental Assistance	nds	575,000
85 Tenant Based Rental Assistance - Program Administration	nds	125,000
Other Housing Sub-Total		575,000
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM		9,975,242
86 AMERICAN DREAM DOWN-PAYMENT INITIATIVE	nds	1,164,409

**FY 2005-06 CONSOLIDATED PLAN BUDGET
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2004-05 Adopted Budget
<u>EMERGENCY SHELTER GRANT (ESG)</u>		
87 Contracts - Essential Services	nds	109,600
88 Contracts - Operations	nds	185,058
89 Contracts - Prevention	nds	164,344
90 Day Resource Center Services - Essential Services	nds	128,170
91 Day Resource Center Services - Operations	nds	92,340
92 MLK Community Center - Prevention	nds	36,713
93 West Dallas Community Center - Prevention	nds	36,713
Homeless/Temporary Housing Sub-Total		752,938
94 ESG Administration	nds	39,628
Program Administration Sub-Total		39,628
TOTAL EMERGENCY SHELTER GRANT		792,566
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>		
95 Tenant Based Rental Assistance	nds	1,266,130
96 Emergency Assistance	nds	136,468
97 Housing Facilities Operations	nds	512,252
98 Housing Facilities Leasing	nds	37,442
99 Supportive Services (includes Hospice/Respite Care for Children with AIDS)	nds	945,709
Other Public Services Sub-Total		2,898,001
100 HOPWA Program Administration	nds	95,760
101 HOPWA Program Administration/Project Sponsors	nds	198,239
Program Administration Sub-Total		293,999
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS		3,192,000
GRAND TOTAL CONSOLIDATED PLAN BUDGET		42,026,799