

Proposed FY 2006-07
● Consolidated Plan
Budget

Presented to the City Council

April 19, 2006

Purpose of Briefing

- Present the 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
- April 17 – FY 2006-07 Proposed Consolidated Plan Budget (including CDC amendments) presented to Economic Development and Housing Committee

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

Source of Funds	FY 2005-06	FY 2006-07
CDBG (grant)	\$20,026,196	\$18,409,809
CDBG (HUD reallocation)	449,469	422,522
HOME (grant)	7,860,964	7,960,845
HOME (HUD reallocation)	610,542	0
ADDI (grant)	359,401	179,338
ESG (grant)	774,810	770,245
HOPWA (grant)	3,867,000	3,141,000
Sub-Total HUD Grant Funds	\$33,948,382	\$30,883,759

Source of Other Funds

Source of Funds	FY 2005-06	FY 2006-07
CDBG Program Income – Housing Activities	500,000	225,000
HOME Program Income (Housing)	375,000	500,000
CDBG Program Income – Intown Housing Developer Repayments and loan sale proceeds	6,885,956	139,345
CDBG Program Income – Sub-recipient Retained (SDDC)	600,000	600,000
CDBG Reprogramming (unspecified)	338,013	2,128,501
CDBG Reprogramming (specified)	702,867	0
Grand Total All Sources of Funds	43,350,218	34,476,605

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

Use of Funds	FY 2005-06	City Manager's FY 2006-07 Recommendation
CDBG Section 108 Repayment – NRP	3,516,676	0
CDBG Section 108 Repayment – Intown Housing	3,629,731	0
Public Services (CDBG)	3,483,648	3,651,302
Public Improvements (CDBG)	2,099,440	1,050,000
Housing Activities (CDBG)	10,997,186	12,109,109
Economic Development (CDBG)	1,745,033	1,303,300
Fair Housing (CDBG)	548,626	582,716
Program Oversight (CDBG)	3,482,161	3,228,750
HOME Activities	8,846,506	8,460,845
ADDI Activities	359,401	179,338
ESG Activities	774,810	770,245
HOPWA Activities	3,867,000	3,141,000
Total	43,350,218	34,476,605

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

- 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
- May 25 – Begin 30 day public/comment review

Next Steps

- 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

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

Project Name	CD	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07
		Amended Budget	City Manager Proposed Budget	CDC Proposed Amend 4/6/2006	Budget as Amended by CDC
<u>SOURCE OF FUNDS</u>					
Community Development Block Grant					
Entitlement (grant)		20,026,196	18,409,809	0	18,409,809
HUD Reallocated Funds		449,469	422,522	0	422,522
Program Income - Housing Activities		500,000	225,000	0	225,000
Program Income - Section 108		6,885,956	139,345	0	139,345
Program Income - Sub-Recipient Retained Program Income (SDDC)		600,000	600,000	0	600,000
Reprogramming (unspecified)		338,013	2,128,501	0	2,128,501
Reprogramming (specified)		702,867	0	0	0
		<u>29,502,501</u>	<u>21,925,177</u>	<u>0</u>	<u>21,925,177</u>
Home Investment Partnership					
Entitlement (grant)		7,860,964	7,960,845	0	7,960,845
HUD Reallocated Funds		610,542	0	0	0
Program Income Housing Activities		375,000	500,000	0	500,000
		<u>8,846,506</u>	<u>8,460,845</u>	<u>0</u>	<u>8,460,845</u>
American Dream Down-Payment Initiative					
Entitlement (grant)		359,401	179,338	0	179,338
Emergency Shelter Grant					
Entitlement (grant)		774,810	770,245	0	770,245
Housing Opportunities for Persons with AIDS					
Entitlement (grant)		3,867,000	3,141,000	0	3,141,000
TOTAL SOURCE OF FUNDS		<u>43,350,218</u>	<u>34,476,605</u>	<u>0</u>	<u>34,476,605</u>
<u>USE OF FUNDS</u>					
Community Development Block Grant					
Public Services (15% of CDBG maximum amount allowed)		3,483,648	3,651,302	120,000	3,771,302
Housing Activities		10,997,186	12,109,109	(345,000)	11,764,109
Economic Development Activities		1,745,033	1,303,300	225,000	1,528,300
Public Improvements		2,099,440	1,050,000	0	1,050,000
Fair Housing		548,626	582,716	0	582,716
Program Oversight (20% of CDBG maximum amount allowed)		3,482,161	3,228,750	0	3,228,750
Section 108 Debt Payment		7,146,407	0	0	0
		<u>29,502,501</u>	<u>21,925,177</u>	<u>0</u>	<u>21,925,177</u>
HOME Investment Partnerships Program					
HOME Programs		8,846,506	8,460,845	0	8,460,845
American Dream Down-Payment Initiative Program					
ADDI Programs		359,401	179,338	0	179,338
Emergency Shelter Grant					
ESG Programs		774,810	770,245	0	770,245
Housing Opportunities for Persons with AIDS					
HOPWA Programs		3,867,000	3,141,000	0	3,141,000
TOTAL USE OF FUNDS		<u>43,350,218</u>	<u>34,476,605</u>	<u>0</u>	<u>34,476,605</u>

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Project Name	CD	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07
		Amended Budget	City Manager Proposed Budget	CDC Proposed Amend 4/6/2006	Budget as Amended by CDC
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)					
CDBG - Public Services					
1 Adolescent Health Services Program - Provides support and counseling services to low income youth to reduce their high risk behaviors via contracts with non-profit agencies. Serves 800 youth.	nds	60,000	60,000	0	60,000
2 African-American Museum Youth Enrichment Program - 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.	nds	50,000	50,000	0	50,000
3 After-School/Summer Outreach Program - 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.	nds	534,603	561,792	0	561,792
4 Child Care Services Program - 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.	nds	228,000	228,000	0	228,000
5 Youth Development (formerly City Adolescent Youth Services) - 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.	nds	298,571	347,142	0	347,142
6 City Child Care Services - 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.	nds	396,526	459,091	0	459,091
7 Summer Youth Program - Provide summer recreational programs for at-risk youth at 3 sites (Kleberg-Rylie, Cummings, and Fruitdale Recreation Centers). Serves 160 youth.	5, 8	54,031	56,131	0	56,131
Youth Programs Sub-Total		1,621,731	1,762,156	0	1,762,156
8 Adolescent Substance Abuse - Inpatient - Provides residential substance abuse treatment services and education for low-income, medically indigent youth via contract with non-profit agency. Serves 8 youth.	nds	65,000	65,000	0	65,000
9 Clinical Dental Care Program - Provides dental health services to low-income children and youth through age of 19 via contract with non-profit agency. Serves 525 youth.	nds	200,000	200,000	0	200,000
Clinical Health Services (Youth) Sub-Total		265,000	265,000	0	265,000
10 Adult Substance Abuse - 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.	nds	50,000	50,000	0	50,000
11 City Minority Diabetes Program - Educate and empower minorities at risk for diabetes by increasing the level of awareness and knowledge of risks. Serves 2,640 clients.	nds	79,777	82,400	0	82,400

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	Project Name	CD	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07
			Amended Budget	City Manager Proposed Budget	CDC Proposed Amend 4/6/2006	Budget as Amended by CDC
12	AIDS Early Intervention and Education - Provides education, prevention, early intervention and referral services for individuals at risk of becoming HIV positive via contracts with non-profit agency. Serves 5,000 individuals.	nds	75,000	75,000	0	75,000
PRP	Natural Family Planning Program - Provides training and natural family planning services to eligible individuals and families.	1	0	0	20,000	20,000
Clinical Health Services (Non-Youth) Sub-Total			204,777	207,400	20,000	227,400
13	City Geriatric Health - Provides nurse managed preventive health clinics for identified high-risk adults age 62 years and older for the purpose of identifying chronic and screenable disease conditions before they become debilitating. Serves 1050 seniors.	nds	108,171	113,783	0	113,783
14	City Crisis Intervention - Provides outreach and case management to seniors age 60 and above who are isolated and in need of mental health services. Serves 175 seniors.	nds	111,688	121,411	0	121,411
15	City Office of Senior Affairs - Enhances the quality of life for older adults by disseminating support services information and providing direct and emergency support services. Serves 2,900 people.	nds	154,215	155,575	0	155,575
16	Senior Services Program - Provides 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. Serves 441 clients.	nds	85,000	85,000	0	85,000
Senior Services Sub-Total			459,074	475,769	0	475,769
17	Temporary Emergency Housing - Provides temporary housing to low-income homeless families via contract with non-profit agency. Serves 48 families.	nds	50,000	50,000	0	50,000
Homeless/Temporary Housing Sub-Total			50,000	50,000	0	50,000
18	English Language Tutoring Program - Self-paced program that uses computer software to help clients improve their English Language skills. Clients are given an orientation to the resources available and then may come into the library at any time Serves 500 clients.	2	41,024	41,024	0	41,024
19	Teen Violence - Victim Outreach - Provides programs in support of victims of teen violence and teen violence prevention through education and direct services via contract with non-profit agency. 35 clients counseled, 1,000 youths served via presentation.	nds	35,000	35,000	0	35,000
20	Youth Related Social Services - Provides counseling, educational activities, job readiness, advocacy support and emergency social services for delinquent and pre-delinquent youth in the Oak Cliff area via contract with non-profit agency. Serves 40 youth.	nds	30,000	30,000	0	30,000
Other Public Services (Youth) Sub-Total			106,024	106,024	0	106,024
21	Dedicated SAFE II Expansion Inspection Support-Police - Police support for code and fire enforcement services. Provides property investigation/code enforcement where criminal activities hamper or prevent substantial revitalization efforts. (Partial GF reimbursement) 250 investigations.	nds	60,158	60,158	0	60,158

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			FY 2006-07 City Manager Proposed Budget	FY 2006-07 CDC Proposed Amend 4/6/2006	FY 2006-07 Budget as Amended by CDC
Project Name	CD	FY 2005-06 Amended Budget			
22 Domestic Violence - Provides emergency shelter, counseling, support and advocacy services to battered women and their children via contracts with non-profit agencies. 600 served.	nds	46,000	46,000	0	46,000
23 Homeless Outreach - 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.	nds	117,502	121,839	0	121,839
24 Offender Re-entry Program (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.	nds	204,427	208,001	0	208,001
25 Parenting and Early Childhood Development - 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.	nds	25,000	25,000	0	25,000
26 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.	7	323,955	323,955	0	323,955
PRP Community Youth and Senior Program (West Oak Cliff) - Provides educational, recreational and social services to children, youth and seniors. 100 people served	1	0	0	100,000	100,000
Other Public Services (Non-Youth) Sub-Total		777,042	784,953	100,000	884,953
Total CDBG - Public Services		3,483,648	3,651,302	120,000	3,771,302
CDBG - Public Services 15% Cap		3,498,648	3,794,365		3,794,365
Under/(Over) Cap		15,000	143,063		23,063
CDBG - Public Services Cap Percentage		14.9%	14.4%		14.9%
Total Youth Services		1,992,755	2,133,180		2,133,180
Percent of Total Public Services		57.20%	58.42%		56.56%

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Project Name	CD	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07
		Amended Budget	City Manager Proposed Budget	CDC Proposed Amend 4/6/2006	Budget as Amended by CDC
CDBG - Housing Activities					
27 Relocation Assistance - Provides funding and staff assistance for relocation assistance in the City.	nds	484,875	622,435	0	622,435
Legal Commitment/Mandates Sub-Total		484,875	622,435	0	622,435
28 Housing Development Support - Provides service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.	nds	1,068,874	1,160,283	0	1,160,283
29 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. 200 home-owners assisted.	nds	300,000	300,000	0	300,000
30 Residential Development Acquisition Loan Program - Provides funding for acquisition costs of real property for development or rehabilitation of housing affordable to low and moderate-income homebuyers and renters. 100 homebuyers/renters assisted.	nds	1,000,000	1,000,000	0	1,000,000
Homeownership Opportunities Sub-Total		2,368,874	2,460,283	0	2,460,283
31 Housing Assistance Support - 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.	nds	1,698,354	1,961,165	0	1,961,165
32 Basic Home Repair Program - 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. 220 homeowners assisted.	nds	3,695,000	3,991,125	0	3,991,125
33 South Dallas /Fair Park - Minor Home Repair Program - 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. 21 homeowners assisted.	7	100,000	100,000	0	100,000
34 Minor Plumbing Repair/Replacement Program (formerly Volunteers in Plumbing - Minor Plumbing) - 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.	nds	20,000	20,000	0	20,000
35 Minor Home Repair- Provides grants up to \$5000 to lower-income owner-occupant households for minor and emergency home repairs. 100 owners assisted 100 homeowners assisted.	nds	500,000	500,000	0	500,000
36 Replacement Housing - 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.	nds	1,100,000	1,190,000	(450,000)	740,000
Homeowner Repair Sub-Total		7,113,354	7,762,290	(450,000)	7,312,290

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Project Name	CD	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07
		Amended Budget	City Manager Proposed Budget	CDC Proposed Amend 4/6/2006	Budget as Amended by CDC
37 Dedicated SAFE II Expansion Code Inspection - Code Compliance - Provides enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	nds	104,000	104,000	0	104,000
38 Dedicated SAFE II Expansion Code Inspection - Fire Department - Provides inspection of properties in high crime areas with the purpose of persuading owners to bring properties up to Fire Code standards.	nds	134,174	134,174	0	134,174
39 Dedicated SAFE II Expansion Code Inspection - Police Department - Provides for strict code and fire enforcement services to substandard properties in high crime areas to bring properties into code compliance.	nds	112,203	114,455	0	114,455
40 Community Prosecution Program - North Oak Cliff - Reduce neighborhood deterioration by reducing the number of low-grade crimes and public nuisance violations. Community prosecutor directly educates, plans, responds, and implements customized legal strategies.	1	103,666	115,829	0	115,829
41 Neighborhood Investment Program - Community Prosecutor - Reduce neighborhood deterioration by working with Code Compliance to reduce the number of low-grade crimes and public nuisance violations in the targeted neighborhood area. Increase due to 1 new staff position.	2,3,6,7	286,577	345,320	0	345,320
42 Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas. Increase due to 1 new staff position and associated equipment.	2,3,4,6,7	103,442	217,923	0	217,923
43 Community Prosecution Program - Old East Dallas - Enforce municipal laws to improve quality of life and physical appearance of community. Increase due to new staff transferring from expired grants.	2, 14	70,612	114,231	0	114,231
44 Community Prosecution Program - Oak Lawn - Enforce municipal laws to improve quality of life and physical appearance of the community.	2	115,409	118,169	0	118,169
PRP Community Prosecution Program - Pleasant Grove - Enforce municipal laws to improve quality of life and physical appearance of the community.	4,5,8	0	0	105,000	105,000
Other Housing/Neighborhood Revitalization Sub-Total		1,030,083	1,264,101	105,000	1,369,101
Total CDBG - Housing Activities		10,997,186	12,109,109	(345,000)	11,764,109

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

Project Name	CD	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07
		Amended Budget	City Manager Proposed Budget	CDC Proposed Amend 4/6/2006	Budget as Amended by CDC
<u>CDBG - Economic Development</u>					
45 Business Loan Program (Entitlement) - Grant entitlement funds to increase capacity of program to provide additional revolving business loans.	nds	566,000	0	0	0
46 Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans.	nds	600,000	600,000	0	600,000
Business Loan Sub-Total		1,166,000	600,000	0	600,000
47 Business Assistance Center Program - Funding for seven Business Assistance Centers. Will assist 210 businesses. Provides assistance and linkage of counseling, training, incubator space, financial and management assistance to clients within the defined target.	1,2,5, 6,7,8, 13,14	499,033	703,300	0	703,300
48 Dallas SER (Proyecto TAP) - Apprenticeship Program (TAP) for primarily English as a second language (ESL) individuals currently working in the child care industry for further training for Child Development Associate (CDA) credentials.	nds	80,000	0	0	0
PRP Business Assistance Center, Inc. @ I-35 South and Wheatland - Provides funding for infrastructure/site improvements for new Business Office/Community Retail & Job Training Complex.	4,5,8	0	0	225,000	225,000
Technical/Professional Assistance Sub-Total		579,033	703,300	225,000	928,300
Total CDBG - Economic Development		1,745,033	1,303,300	225,000	1,528,300
<u>CDBG - Public Improvements</u>					
49 Neighborhood Street Improvement Petition Grant - Provides grants to l/m income resident property owners for their share of the costs associated with alley, sidewalk and street paving improvement projects.	nds	125,000	50,000	0	50,000
50 Sidewalk Improvements Program (specified reprogramming) - Provides funding for design and/ or construction of residential sidewalk improvements in CDBG eligible areas.	nds	139,072	0	0	0
51 Residential Barrier-Free Ramps (specified reprogramming) - Provides for construction of residential barrier-free ramps in CDBG eligible areas.	nds	18,915	0	0	0
52 Silent Souls Cemetery Monument Program (specified reprogramming) - Provides partial funding for proposed memorial construction at the Butler Nelson Cemetery.	7	15,895	0	0	0
City Infrastructure Sub-Total		298,882	50,000	0	50,000
53 Major Maintenance - 2 City Facilities Projects - public improvement projects at city facilities.	nds	300,558	0	0	0
City Facility Sub-Total		300,558	0	0	0
54 Neighborhood Investment Program - Public Improvement Projects. Funds public improvement projects to address concerns for public health and safety and provides a focus for new development to stabilize neighborhoods and build communities.	2,3,4, 6,7	1,500,000	1,000,000	0	1,000,000
Neighborhood Investment Program Sub-Total		1,500,000	1,000,000	0	1,000,000
Total CDBG - Public Improvements		2,099,440	1,050,000	0	1,050,000

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

Project Name	CD	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07
		Amended Budget	City Manager Proposed Budget	CDC Proposed Amend 4/6/2006	Budget as Amended by CDC
<u>CDBG - Fair Housing</u>					
55 Fair Housing Enforcement - 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.	nds	548,626	582,716	0	582,716
Total CDBG - Fair Housing		548,626	582,716	0	582,716
<u>CDBG - Planning & Program Oversight</u>					
56 Consolidated Plan Oversight, Citizen Participation, & CDC Support - 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.	nds	467,580	542,810	0	542,810
57 Grant Compliance - City Auditor's Office. Monitoring of CDBG activities and ensuring regulatory compliance.	nds	835,631	857,377	0	857,377
58 Health Contract Monitoring - Environmental and Health Services. Contract compliance and administration.	nds	428,770	457,196	0	457,196
59 Housing Management Support - Housing Department management staff support for all housing programs.	nds	952,817	829,937	0	829,937
60 Code Compliance - Relocation Assistance management support.	nds	82,158	76,522	0	76,522
61 Office of Cultural Affairs - CDBG related administrative cost reimbursement to the General Fund.	nds	10,024	10,024	0	10,024
62 Economic Development - Provides staff support for NRP and other CDBG related projects. Includes 1 position transferring from General Fund for compliance and monitoring.	nds	93,944	195,976	0	195,976
63 Historic Preservation Reviews/Mitigation - State required review of proposed public improvement projects to prevent and/or mitigate adverse effect on historic properties.	nds	0	25,000	0	25,000
64 Parks and Recreation - Contract compliance and administration. 1 new position for compliance and monitoring.	nds	0	62,671		62,671
65 CDBG Support Indirect Costs - City-wide central services costs and departmental administrative and support costs related to CDBG activities provided by departments.	nds	434,000	0	0	0
66 City Attorney's Office Community Prosecution - Provides management and oversight for community prosecution program.	nds	151,237	151,237	0	151,237
67 Neighborhood Investment Program - Support - General program delivery costs, including postage, community outreach and distribution materials, printing, and miscellaneous project implementation costs.		26,000	20,000		20,000
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
CDBG - FH/PLN/Program Oversight 20% Cap		4,095,133	3,811,466		3,811,466
Under/(Over) Cap		64,346	0		0
CDBG - FH/PLN/Program Oversight Cap Percentage		20%	20%		20%
<u>CDBG - Section 108 Debt Service</u>					
68 Section 108 Debt Service - Neighborhood Renaissance - Repayment of \$25.0m loan for the revitalization of 6 targeted neighborhoods. Debt fully paid in FY05-06.	nds	3,516,676	0	0	0
69 Section 108 Debt Service - Intown Housing - Repayment of \$25.0m loan for the development of 7 multi-unit housing projects in the downtown area. Debt fully paid in FY05-06.	nds	3,629,731	0	0	0
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

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

Project Name	CD	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07
		Amended Budget	City Manager Proposed Budget	CDC Proposed Amend 4/6/2006	Budget as Amended by CDC
HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)					
70 CHDO Development Loans - Development and pre-development loans to nonprofit City certified Community Housing Development Organizations (CHDO) developing affordable housing for low income households. 199 loans.	nds	1,391,005	1,752,849	(450,000)	1,302,849
71 CHDO Operating Assistance - Provides operating assistance grants up to \$50,000, to nonprofit City certified Community Housing Development Organizations (CHDO) developing affordable housing for low income households. 8 grants.	nds	446,350	398,042	0	398,042
72 HOME Program Administration - Housing department administrative costs.	nds	297,151	297,151	0	297,151
73 MAP Administration - Provides administrative and planning oversight for City staff and sub recipients associated with the implementation of the HOME grants.	nds	550,000	550,000	0	550,000
74 Mortgage Assistance Program - Provides deferred payment loans up to \$12,000 to low-income first-time homebuyers for down payment assistance, closing costs, and mortgage reduction. 476 homebuyers assisted.	nds	4,750,000	4,762,803	0	4,762,803
75 SHARE - Provides deferred payment loans up to \$47,500 to low income owner-occupant households occupying structures identified as public nuisances and ordered vacated and demolished by the City's Urban Rehabilitation Standards Board. The SHARE loan is used in conjunction with a City relocation replacement housing payment to fund construction of a replacement home onsite.	nds	712,000	0	0	0
PRP Replacement Housing - 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. 6 homes reconstructed.	nds	0	0	450,000	450,000
Home Ownership Opportunities Sub-Total		8,146,506	7,760,845	0	7,760,845
76 Tenant Based Rental Assistance - Provides transitional rental assistance to homeless families and individuals for a minimum of one year, up to 24 months. Serves 75 households.	nds	575,000	575,000	0	575,000
77 Tenant Based Rental Assistance - Program Administration.	nds	125,000	125,000	0	125,000
Other Housing Sub-Total		700,000	700,000	0	700,000
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM		8,846,506	8,460,845	0	8,460,845
78 AMERICAN DREAM DOWN-PAYMENT INITIATIVE -Funds to assist low-income families in becoming first-time homebuyers through down-payment assistance.	nds	359,401	179,338	0	179,338
TOTAL AMERICAN DREAM DOWN-PAYMENT INITIATIVE		359,401	179,338	0	179,338

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

			FY 2006-07 City Manager Proposed Budget	FY 2006-07 CDC Proposed Amend 4/6/2006	FY 2006-07 Budget as Amended by CDC	
Project Name	CD	FY 2005-06 Amended Budget				
EMERGENCY SHELTER GRANT (ESG)						
79	Contracts - Essential Services - Provides direct services to the homeless to address employment, substance abuse treatment and health prevention services. 182 persons served.	nds	88,145	87,351	0	87,351
80	Contracts - Operations - Provides operational costs for shelters or transitional housing facilities for homeless persons in Dallas via contracts with non-profit agencies. 745 provided shelter.	nds	178,844	165,716	0	165,716
81	Contracts - Prevention - Provides rental and utility assistance, security deposits, payment to prevent foreclosure on a home, and other innovative programs to prevent the incidence of homelessness via contracts with non-profit agencies. 476 clients assisted.	nds	152,443	151,074	0	151,074
82	Day Resource Center Services - Essential Services - Provides case management and referrals. 500 individuals receive social services and referrals.	nds	144,298	143,723	0	143,723
83	Day Resource Center Services - Operations - Provides lease and operating expense for Day Resource Center. 700 persons provided shelter.	nds	92,340	103,869	0	103,869
84	MLK Community Center - Prevention - Provides housing and utility payments to prevent homelessness. 133 individuals served.	nds	40,000	40,000	0	40,000
85	West Dallas Community Center - Prevention - Provides housing and utility payments to prevent homelessness. 133 individuals served.	nds	40,000	40,000	0	40,000
Homeless/Temporary Housing Sub-Total			736,070	731,733	0	731,733
86	ESG Administration - Monitor and evaluate contracts and other program activities.	nds	38,740	38,512	0	38,512
Program Administration Sub-Total			38,740	38,512	0	38,512
TOTAL EMERGENCY SHELTER GRANT			774,810	770,245	0	770,245
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)						
87	Tenant Based Rental Assistance - Provides long-term rental assistance to persons with HIV/AIDS and their families living in the metropolitan area. 140 households served.	nds	1,529,630	770,000	0	770,000
88	Emergency Assistance - Provide short-term rent, mortgage and utility assistance to persons with HIV/AIDS and their families living in the metropolitan area. 72 households served.	nds	427,470	113,000	0	113,000
89	Housing Facilities Operation - Provides operations costs, including maintenance, utilities, insurance and furnishings for facilities that provide housing to persons with HIV/AIDS and their families living in the metropolitan area. 172 clients served.	nds	525,620	753,000	(157,000)	596,000
90	Leasing - Provides leasing costs for facilities that provide housing to persons with HIV/AIDS and their families living in the metropolitan area. 11 households served.	nds	26,210	42,000	0	42,000
91	Supportive Services (includes Hospice/Respite Care for Children with AIDS) - Provide housing services, information, outreach, and support to enhance the quality of life for persons with HIV/AIDS and their families living in the metropolitan area. 1038 household encounters	nds	1,061,995	1,205,000	0	1,205,000
Other Public Services Sub-Total			3,570,925	2,883,000	(157,000)	2,726,000
PRP	Housing Facilities Rehab/Repair - Provides rehabilitation/repair funds for facilities in operation that provide housing to persons with HIV/AIDS and their families who live in the metropolitan. 65 units served.	nds	0	0	157,000	157,000
HOPWA Public Improvement/Rehab Sub-Total			0	0	157,000	157,000

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

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