

Memorandum



CITY OF DALLAS

DATE April 15, 2010

TO Honorable Mayor and Members of the City Council

SUBJECT Proposed FY 2010-11 Consolidated Plan Budget

Your April 21, 2010 agenda includes an item to discuss the Proposed FY 2010-11 Consolidated Plan budget. The briefing includes the City Manager's recommended budget and amendments proposed by the Community Development Commission. Briefing materials are attached.

Council members are invited to submit any amendments you may have to the City Manager by April 28th. You will have the opportunity to discuss potential amendments to the Consolidated Plan budget during the May 5th briefing meeting.

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

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

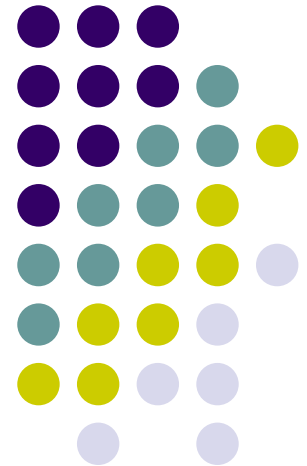
Jeanne Chipperfield
Chief Financial Officer

Attachments

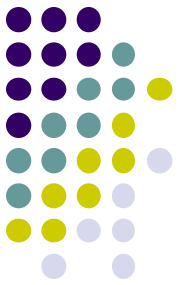
C: Mary K. Suhm, City Manager
Ryan S. Evans, First Assistant City Manager
A. C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest Turner, Assistant City Manager
Tom Perkins, City Attorney
Deborah Watkins, City Secretary
Craig Kinton, City Auditor
C. Victor Lander, Judiciary
Helen Stevens-Thompson, Assistant to the City Manager

Proposed FY 2010-11 Consolidated Plan Budget

City Council Briefing
April 21, 2010

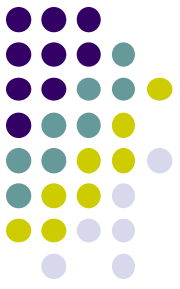


Purpose of Briefing



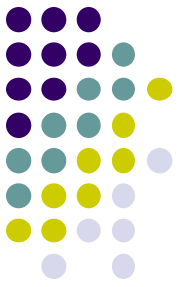
- Present City Manager's Proposed FY 2010-11 Consolidated Plan Budget
- Present recommendations proposed by the Community Development Commission (CDC)
- Discuss highlights and changes included in proposed budget
- Review next steps

Consolidated Plan Budget Background



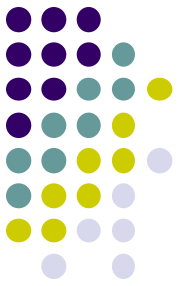
- Consolidated Plan consists of 4 grants received from U.S. Department of Housing and Urban Development (HUD)
 - Community Development Block (CDBG)
 - Home Investment Partnerships (HOME)
 - Emergency Shelter Grant (ESG)
 - Housing Opportunities for Persons with AIDS (HOPWA)

Consolidated Plan Budget Background

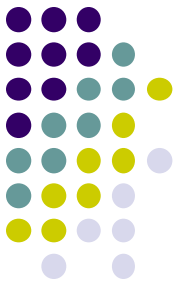


- \$32.3m to be received from HUD for FY 2010-11 Consolidated Plan Budget
 - \$1,509,185 increase in FY 2010-11 total grant funding when compared to FY 2009-10

Consolidated Plan Process to Date



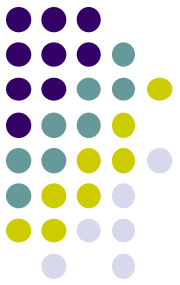
- March 4th - City Manager's Proposed Consolidated Plan Budget was presented to the Community Development Commission (CDC)
- CDC Committees met during March to review and discuss their areas of the proposed budget
- April 1st - CDC discussed amendments and approved the City Manager's Proposed Budget with its amendments



HUD Grant Funds

Community Development Block Grant (CDBG)

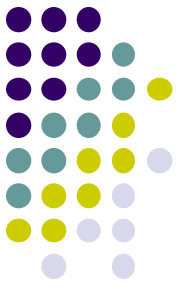
- Purpose - to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities
- Annual appropriations include the following funding sources
 - New HUD entitlement
 - HUD Reallocations
 - City's program income
 - Reprogramming of unexpended prior years' funds
- Entitlement - \$19,008,948; allocation increased by \$1,445,339



HUD Grant Funds

HOME Investment Partnerships (HOME)

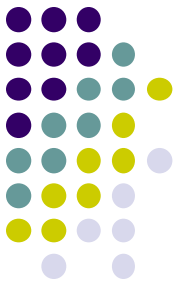
- Purpose - to provide, develop, support, produce, and expand the supply of decent and affordable housing
- Annual appropriations for HOME include the following funding sources:
 - New HUD Entitlement
 - City Program Income
- Entitlement - \$8,475,460; allocation reduced by \$17,172



HUD Grant Funds

Emergency Shelter Grant (ESG)

- Purpose - to prevent homelessness and to assist those already homeless
- Annual appropriations for ESG from HUD entitlement
- Entitlement - \$769,069; allocation reduced by \$1,443

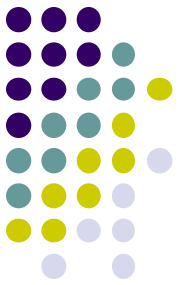


HUD Grant Funds

Housing Opportunities for Persons with AIDS (HOPWA)

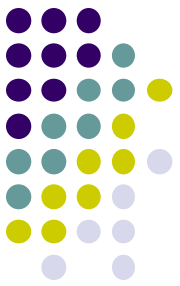
- Purpose - to provide housing and/or supportive services to individuals with AIDS, persons who are HIV positive, and their families
- Annual appropriations for HOPWA from HUD entitlement
- Entitlement - \$3,722,637; allocation increased by \$80,029

Sources of Funds

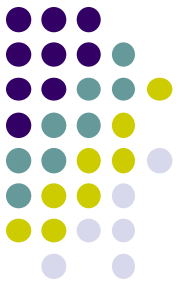


Sources of Funds	FY 2009-10 Adopted Budget	FY 2010-11 Proposed Budget
CDBG (grant)	\$17,563,609	\$19,008,948
CDBG (reallocation)	356,265	358,697
HOME (grant)	8,492,632	8,475,460
ESG (grant)	770,512	769,069
HOPWA (grant)	3,642,608	3,722,637
Sub-Total HUD Grant Funds	\$30,825,626	\$32,334,811

Sources of Funds



Sources of Funds (Other Resources)	FY 2009-10 Adopted Budget	FY 2010-11 Proposed Budget
CDBG Program Income – Housing Activities	350,000	350,000
CDBG Program Income – One Time	1,300,000	0
CDBG Program Income – Intown Housing Developer Repayments	35,000	35,000
CDBG Program Income – Retained by Sub-Recipient (SDDC)	600,000	600,000
CDBG Reprogramming	1,494,154	2,453,763
HOME Program Income (Housing)	300,000	200,000
Sub-Total Other Resources	\$4,079,154	\$3,638,763
Grand Total All Sources	\$34,904,780	\$35,973,574

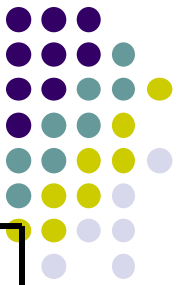


City Manager's Proposed Budget

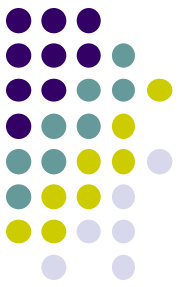
and

CDC Recommendations

Uses of Funds



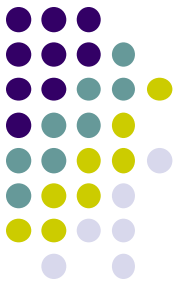
Uses of Funds	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 Budget as Amended by CDC
Public Services (CDBG)	\$2,777,411	\$2,945,566	\$3,032,849
Public Improvements (CDBG)	1,894,371	2,902,207	2,814,924
Housing Activities (CDBG)	12,126,272	11,768,106	11,768,106
Economic Development (CDBG)	1,240,000	1,240,000	1,240,000
Fair Housing (CDBG)	551,293	497,199	497,199
Program Oversight (CDBG)	3,109,681	3,453,330	3,453,330
HOME Activities	8,792,632	8,675,460	8,675,460
ESG Activities	770,512	769,069	769,069
HOPWA Activities	3,642,608	3,722,637	3,722,637
Total	\$34,904,708	\$35,973,574	\$35,973,574



Budget Considerations

- Comply with HUD regulations
- Consistent with 5-Year Consolidated Plan
- Continue to allocate CDBG funds for Public Services at (or near) the 15% maximum allowed
- Comply with City's CDBG timely expenditure policy
- Continue to comply with HUD monitoring and reporting requirements

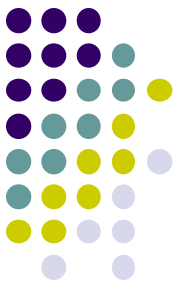
CDBG -Public Services Highlights & Changes



City Manager's Recommendations:

- Reprioritize CDBG entitlement funding of the City Attorney's Office Offender Re-entry Program to Community Courts in two areas (West Dallas and South Oak Cliff)
 - Courts funded with CDBG-Recovery funds for FY2009-10
- Eliminate funds for Temporary Emergency Housing Services
 - Services provided by other available federal funds
- Eliminate funding for Small Business Development Training & Mentoring Program
 - One-time funding per FY2009-10 CDC amendment

CDBG - Public Services Highlights & Changes



CDC Recommendations:

Approval of City Manager's budget and fund the following new concepts:

Increase (New Concepts):	Amount
Literacy Program	\$18,000
Youth Entrepreneurship After-School Program	12,600
Adults with Disabilities Program (program funded with one-time CDBG-Recovery funds for FY 2009-10)	30,000
Women's Outreach Program	26,683
Total	\$87,283
Decrease:	
NIP Infrastructure	(\$87,283)

CDC Rationale:

CDC supports maximum use of allowable 15% for public services and desires to expand services in the community to eligible citizens.

CMO Response: City Manager does not object.

Note: Amendment from CDC puts Public Services budget at maximum allowable of 15%

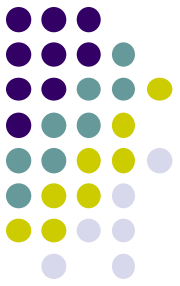
CDBG-Housing Highlights & Changes



City Manager's Recommendation:

- Decreased funding in Relocation Assistance
 - Remaining outstanding Urban Rehabilitation Standards Board (URSB) cases completed
 - URSB was “sunset” and no additional cases scheduled
 - Sufficient unspent prior year funds are available to supplement FY2010-11 funding

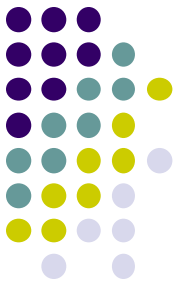
CDBG-Housing Highlights & Changes



City Manager's Recommendation (cont'd):

- Shift funding to CDBG for Mortgage Assistance Program (MAP) to offset reduction in HOME funds for MAP
 - CDBG funding includes funds for MAP Minor Repair
- Decrease funding for Housing Services Program
 - Sufficient unspent prior year funds are available to supplement FY2010-11

CDBG-Housing Highlights & Changes



City Manager's Recommendations (cont'd):

- Increased funding for Residential Development Acquisition Loan Program
- Some staff costs moved to Administration category
- Continue all other programs funded in FY2009-10

CDC Recommendation:

- No amendments to the Housing activities budget

CDBG-Economic Development Highlights & Changes



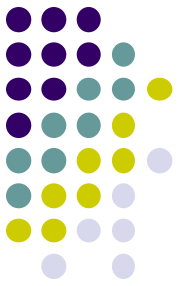
City Manager's Recommendations:

- Continue funding for 8 current Business Assistance Centers
- Continue use of revolving loan funds (program income of \$600,000) for SDDC Business Loan Program

CDC Recommendation:

- No amendments to the Economic Development activities budget

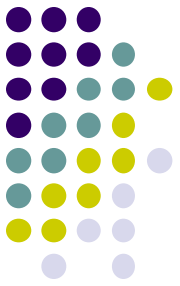
CDBG-Public Improvement Highlights & Changes



City Manager's Recommendations:

- Decreased funding for citywide Neighborhood Street petition grant program (from \$65k to \$50k)
 - Sufficient unspent prior year funds available to supplement FY2010-11
- Increased funding for Neighborhood Investment Program target areas (from \$1.7m to \$2.9m)

CDBG – Public Improvement Highlights & Changes



CDC Recommendation:

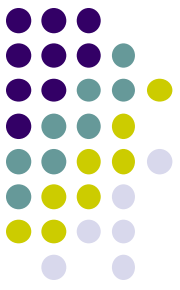
- Approval of City Manager’s Public Improvements budget with one amendment :

Decrease:	
NIP Infrastructure	(\$87,283)
Increase:	
4 new Public Services Concepts (Slide 16)	\$87,283

CDC Rationale:

NIP funding remains increased over FY 2009-10 funding. CDC anticipates minimal overall impact to program.

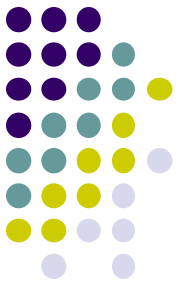
CMO Response: City Manager does not object



CDBG-Fair Housing and Program Oversight Highlights & Changes

City Manager's Recommendations:

- Fair Housing, Planning, and Program Oversight activities are proposed at 20% of grant
 - HUD regulations allow maximum 20% of grant
 - Use other grant funding to supplement Fair Housing Program activities for FY2010-11
 - Increase funding in Housing/Community services Contract Monitoring
 - Staff moved from various Housing programs



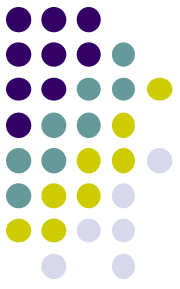
CDBG-Fair Housing and Program Oversight Highlights & Changes

City Manager's Recommendations (cont'd):

- Increase funding in Economic Development to address compliance and reporting requirements for BAC program

CDC Recommendation:

- No amendments to Fair Housing, Planning and Program Oversight activities budget

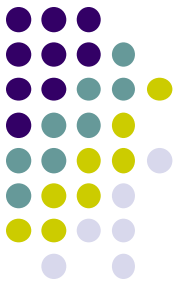


HOME

Highlights & Changes

City Manager's Recommendation:

- CHDO Development Assistance funding requirements at 15% minimum and CHDO Operating Assistance at 5% maximum of entitlement (HOME regulations)
 - Decreased funding for CHDO Development Loans from FY 2009-10 amount, but exceeds minimum required
 - Minimum 15% required - \$1,271,319
 - FY 2010-11 recommended - \$2,702,783



HOME

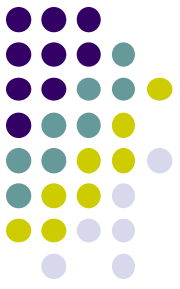
Highlights & Changes

City Manager's Recommendations (cont'd):

- Shift funding from HOME funds to CDBG funds for Mortgage Assistance Program
 - Sufficient unspent prior year funds are available in HOME funds to supplement FY2010-11
- Continue funding for Reconstruction/ SHARE program

HOME

Highlights & Changes



City Manager's Recommendations (cont'd):

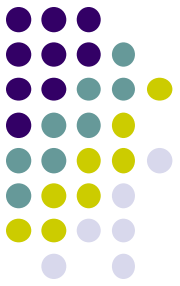
- New funding for Housing Development Loan Program
 - Provides loan/grants to private and non-profit organizations for the development of permanent supportive housing and senior housing.
 - City Council Housing Committee expressed interest to prioritize permanent supportive housing needs
- Continue funding for client assistance in Tenant Based Rental Assistance (TBRA) program

CDC Recommendation:

- No amendments to HOME budget

ESG

Highlights & Changes



City Manager's Recommendation:

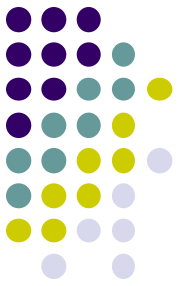
- Increase operation funds for The Bridge by \$157,629, from \$220,650 to \$378,279
- Reduce \$159K funding for Prevention Services
 - Homeless Prevention Rapid Re-housing (Recovery) funds available for these services
 - No impact to the services

CDC Recommendation:

- No amendments to ESG budget

HOPWA

Highlights & Changes

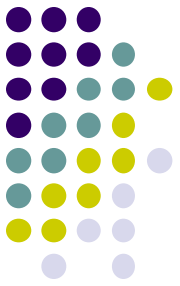


City Manager's Recommendations:

- Funding allocations made in reference to priorities established by the Ryan White Planning Council (RWPC) and with needs identified in RWPC 2007 Comprehensive Needs Assessment
- Tenant Based Rental Assistance and Emergency Assistance has been combined into single program to maximize use of funds and improve service delivery

HOPWA

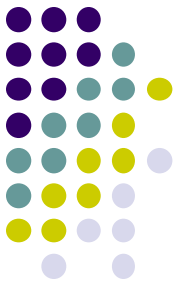
Highlights & Changes



City Manager's Recommendations (cont'd):

- Decreased funding in Housing Facilities Rehab/Repair category
- Increase funding - \$74K for Housing Facilities Operation
- Continue all other programs funded in FY 2009-10

HOPWA Highlights & Changes



CDC Recommendation:

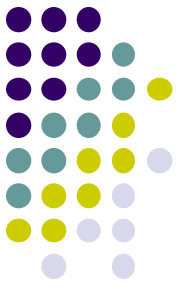
Approval of CM budget with one amendment as follows:

Decrease:	
Housing Facilities Operation	(\$7,000)
Increase:	
Housing Facilities Rehab/Repair	\$7,000

CDC Rationale:

CDC supports additional funding (\$7,000) for needed repairs. CDC anticipates minimal impact to the Housing Facilities operation.

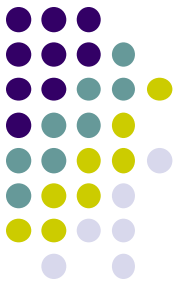
CMO Response: City Manager does not object



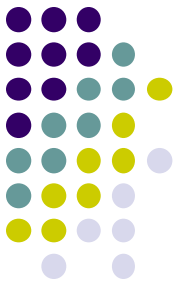
Next Steps for FY 2010-11 Consolidated Plan Budget Development

- April 28 – Council Amendments due to City Manager
- May 5 – Council amendments and straw votes
- May 12 – Council preliminary adoption of FY2010-11 Consolidated Plan Budget and call the public hearing
- May 13 – Begin 30 day public review and comment Period

Next Steps for FY 2010-11 Consolidated Plan Budget Development



- June 9 – Public hearing before City Council
- June 23 – Final adoption of FY 2010-11 Consolidated Plan Budget by Council
- August 13 – Submit FY 2010-11 Action Plan to HUD
- October 1 – Implement plan



Attachment A

Detailed Project Listing FY2010-11 Consolidated Plan Budget

**FY 2010-11 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
<u>SOURCES OF FUNDS</u>				
Community Development Block Grant				
Entitlement (grant)		\$17,563,609	\$19,008,948	\$19,008,948
HUD Reallocated Funds		356,265	358,697	358,697
Program Income - Housing Activities		350,000	350,000	350,000
Program Income - Section 108		35,000	35,000	35,000
One-Time Income		1,300,000	0	0
Program Income - Retained by Sub-Recipient (SDDC)		600,000	600,000	600,000
Reprogramming		1,494,154	2,453,763	2,453,763
		21,699,028	22,806,408	22,806,408
Home Investment Partnership				
Entitlement (grant)		8,492,632	8,475,460	8,475,460
HUD Reallocated Funds				
Program Income Housing Activities		300,000	200,000	200,000
		8,792,632	8,675,460	8,675,460
Emergency Shelter Grant				
Entitlement (grant)		770,512	769,069	769,069
Housing Opportunities for Persons with AIDS				
Entitlement (grant)		3,642,608	3,722,637	3,722,637
TOTAL SOURCES OF FUNDS		\$34,904,780	\$35,973,574	\$35,973,574

* CT = Specific Census Tracts, CW = City Wide

**FY 2010-11 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
<u>USES OF FUNDS</u>				
Community Development Block Grant				
Public Services (15% of CDBG max. amount allowed by HUD)		\$2,777,411	\$2,945,566	\$3,032,849
Housing Activities		12,126,272	11,768,106	11,768,106
Economic Development Activities		1,240,000	1,240,000	1,240,000
Public Improvements		1,894,371	2,902,207	2,814,924
Fair Housing (Part of 20% Program Oversight)		551,293	497,199	497,199
Program Oversight (20% of CDBG max. amount allowed by HUD)		3,109,681	3,453,330	3,453,330
		<u>21,699,028</u>	<u>22,806,408</u>	<u>22,806,408</u>
HOME Investment Partnerships Program				
HOME Programs		<u>8,792,632</u>	<u>8,675,460</u>	<u>8,675,460</u>
Emergency Shelter Grant				
ESG Programs		<u>770,512</u>	<u>769,069</u>	<u>769,069</u>
Housing Opportunities for Persons with AIDS				
HOPWA Programs		<u>3,642,608</u>	<u>3,722,637</u>	<u>3,722,637</u>
		<u>\$34,904,780</u>	<u>\$35,973,574</u>	<u>\$35,973,574</u>

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FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

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Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>				
<u>CDBG - Public Services</u>				
1 African-American Museum Youth Enrichment Program - Provides outreach programs, summer camps, and weekend workshops that promote the artistic and cultural enrichment of African and African American culture for low/moderate income youth.	CW	46,000	46,000	46,000
2 Outreach After-School/Summer Program - Provides after school and summer programs for low income youth Monday thru Friday through structured recreational, cultural, social and life skills activities. 26 CDBG funded sites.	CW	542,792	542,792	542,792
3 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.	CW	228,000	228,000	228,000
4 City Child Care Services - Provides 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	325,000	326,514	326,514
5 Arts Education Program - Participants learns the art of theatre while applying critical thinking skills, control of language, life skills and create ground rules for life success.	CW	16,000	21,000	21,000

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**FY 2010-11 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

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Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
CDBG - Public Services (Cont'd)				
6 Summer Youth Program - Provides summer recreational programs and field trips for at-risk youth at 3 sites (Kleberg-Rylie, Cummings, and Fruitdale Recreation Centers).	5, 8	56,131	56,142	56,142
Youth Programs Sub-Total		1,213,923	1,220,448	1,220,448
7 Adolescent Substance Abuse - Inpatient - Provides residential substance abuse treatment services and education for low-income, medically indigent youth via contract with non-profit agency.	CW	65,000	65,000	65,000
8 Clinical Dental Care Program - Provides dental health services to low-income children and youth through age of 19 via contract with non-profit agency.	CW	200,000	200,000	200,000
Clinical Health Services (Youth) Sub-Total		265,000	265,000	265,000
9 Geriatric Health Services - Provides nurse-managed preventive health clinics through interlocal agreement with Parkland Hospital for identified high-risk adults age 62 years and older for the purpose of identifying chronic and screenable disease conditions before they become debilitating.	CW	129,677	129,677	129,677
10 City Crisis Assistance - Responds to citywide requests from Police & Fire on the scene to seniors aged 60+ years in crisis, and to unsheltered homeless individuals struggling with mental illness and chemical dependency.	CW	270,397	267,143	267,143

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ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
CDBG - Public Services (Cont'd)				
11 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.	CW	157,920	165,347	165,347
12 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.	CW	85,000	85,000	85,000
Senior Services Sub-Total		642,994	647,167	647,167
13 Temporary Emergency Housing Program - Provides temporary housing to low-income homeless families via contract with non-profit agency.	CW	25,000	0	0
Homeless/Temporary Housing Sub-Total		25,000	0	0
14 Teen Violence - Victim Outreach - Provides support services to victims of teen violence and teen violence prevention through education and direct services via contract with non-profit agency.	CW	31,000	31,000	31,000
15 Offender Re-entry Program (ATT) - Provides for a Prosecutor to develop and implement strategic plan to address needs of ex-offenders re-entering the City of Dallas.	CW	92,209	0	0

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**FY 2010-11 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
CDBG - Public Services (Cont'd)				
16 Offender Re-entry Program (HOU) - Provides service delivery staff to assist ex-offenders with pre/post release employment and housing placement for ex-offenders and may also address substance abuse and mental health needs.	CW	115,054	130,054	130,054
17 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.	CW	25,000	25,000	25,000
Other Public Services (Youth) Sub-Total		263,263	186,054	186,054
18 Small Business Development Training & Mentoring - Provides hands-on business/financial literacy training, business development services, micro credit and support group mentoring to increase economic stability and self-sufficiency to low and moderate income entrepreneurs.	CW	40,000	0	0
19 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.	CT*	327,231	295,053	295,053
20 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.	CT*	0	109,815	109,815

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**FY 2010-11 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
CDBG - Public Services (Cont'd)				
21 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	0	222,029	222,029
22 Literacy Program - Provides parents and preschool children in neighborhood with reading interactive reading workshops and materials to enhance reading skills.	CW	0	0	18,000
23 Youth Entrepreneurial After-School Program - Provides youth with transferable work knowledge skills and experience towards entrepreneurship.	CW	0	0	12,600
24 Adults with Disabilities Program - Provides development of life skills, vocational training and Job placement for adults with disabilities.	CW	0	0	30,000
25 Women's Outreach Program - Provides supportive services to women being assisted from substance-abuse, criminal behavior and mental illness into healthy and productive lifestyle.	CW	0	0	26,683
Other Public Services (Non-Youth) Sub-Total		367,231	626,897	714,180
Total CDBG - Public Services		2,777,411	2,945,566	3,032,849
CDBG - Public Services 15% Cap		2,777,411	3,032,850	3,032,850
Under/(Over) Cap		0	87,284	0
CDBG - Public Services Cap Percentage		15.0%	14.6%	15.0%

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**FY 2010-11 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
CDBG - Housing Activities				
26 Relocation Assistance - Provides funding and staff assistance for relocation assistance in the City.	CW	523,293	138,388	138,388
Legal Commitment/Mandates Sub-Total		523,293	138,388	138,388
27 Housing Development Support - Provides service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.	CW	1,315,645	1,058,540	1,058,540
28 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. In addition provides \$1,500 for minor repairs necessary for home to meet federal Housing Quality Standards.	CW	1,870,000	3,039,470	3,039,470
29 Mortgage Assistance Program (Minor Repair) - Provides \$1,500 for minor repairs necessary for home to meet federal Housing Quality Standards in conjunction with the Mortgage Assistance program loan.	CW	300,000	0	0
30 Housing Services Program - Provides CDBG funds to Community Housing Development Organizations (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	100,000	0	0

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**FY 2010-11 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
CDBG - Housing Activities (Cont'd)				
31 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.	CW	960,000	1,000,000	1,000,000
32 Community Based Development Organization (CBDO) - Provides for construction of new housing by CBDO's in targeted revitalization areas (i.e. NIP).	CW	700,000	700,000	700,000
Homeownership Opportunities Sub-Total		5,245,645	5,798,010	5,798,010
33 Housing Assistance Support - Provides service delivery staff to implement the Major Systems Repair Program and Reconstruction/SHARE Program, which benefit low income homeowners.	CW	2,065,570	1,721,943	1,721,943
34 Major Systems Repair Program - Provides homeowners assistance with repairs/replacements of two of the following four major systems: heating/air, plumbing/gas, roof and electrical.	CW	1,498,372	1,501,500	1,501,500

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**FY 2010-11 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
<u>CDBG - Housing Activities (Cont'd)</u>				
35 South Dallas /Fair Park Major Systems Repair Program - Provides eligible lower income and/or handicapped homeowners living in the South Dallas/Fair Park trust fund area assistance with repairs/replacements of two of the following four major systems: heating/air, plumbing/gas, roof and electrical.	7	100,000	100,000	100,000
36 Minor Plumbing Repair/Replacement Program - Provides leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low/income Dallas residents that own and reside on their property.	CW	30,000	50,000	50,000
37 People Helping People (PHP) Program - Provides for minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly and disabled homeowners.	CW	1,153,444	1,242,127	1,242,127
Homeowner Repair Sub-Total		4,847,386	4,615,570	4,615,570
38 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.	CW	104,000	40,000	40,000

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ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
<u>CDBG - Housing Activities (Cont'd)</u>				
39 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.	CW	149,082	98,550	98,550
40 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.	CW	105,112	124,710	124,710
41 Neighborhood Investment Program - Code Compliance - Provides enhanced code enforcement activities in the targeted neighborhood areas.	1-8	594,697	518,907	518,907
42 Community Prosecution Program (CCS) - Enforces municipal laws to improve quality of life and physical appearance of community.	1-8, 14	277,057	283,971	283,971
43 Neighborhood Enhancement Program (NEP) - Provides toolbox of neighborhood improvements to increase aesthetic appeal and compliment community development efforts in Neighborhood Investment and other strategically target areas.	1-8	280,000	150,000	150,000
Other Housing/Neighborhood Revitalization Sub-Total		1,509,948	1,216,138	1,216,138
Total CDBG - Housing Activities		12,126,272	11,768,106	11,768,106

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ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
<u>CDBG - Economic Development</u>				
44 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
45 Business Assistance Center Program - Provides funds to various BACs for comprehensive technical assistance and business support services to Low/Moderate income persons interested in developing Micro-Enterprises and those who own Micro-Enterprises. [Micro-enterprise has five or fewer employees, including business owner(s)].	CW	640,000	640,000	640,000
Total CDBG Economic Development		1,240,000	1,240,000	1,240,000
<u>CDBG - Public Improvements</u>				
46 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.	CW	65,000	50,000	50,000
47 Neighborhood Investment Program Infrastructure - Funds public improvement projects to address concerns for public health and safety and provides focus for new developments to stabilize neighborhoods and build communities.	1-8	1,704,371	2,852,207	2,764,924
48 Ferguson Park Trail Improvements - Funds public improvements for a walking trail.	7	125,000	0	0
City Infrastructure Sub-Total		1,894,371	2,902,207	2,814,924

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ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
<u>CDBG - Fair Housing</u>				
49 Fair Housing Enforcement - Provides housing discrimination investigations, fair housing education and outreach and citizen referrals.	CW	551,293	497,199	497,199
Total CDBG - Fair Housing		551,293	497,199	497,199
<u>CDBG - Planning & Program Oversight</u>				
50 Consolidated Plan Oversight, Citizen Participation, & CDC Support - Office of Financial Services/Community Development Division. Provides coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	CW	751,141	735,739	735,739
51 Contract Compliance Monitoring - City Auditor's Office. Provides monitoring of Federally funded grant programs to ensure compliance with Federal, State and Local Regulations in order to minimize the risk of sanctions being imposed by HUD.	CW	707,242	681,618	681,618
52 Housing/Community Services- Contract Monitoring - Provides comprehensive management, oversight and technical assistance of over 80 contracts and program activities. Provides department's strategic goal to provide responsible stewardship of public resources.	CW	433,278	786,865	786,865
53 Housing Management Support - Provides funding for Housing management staff support for housing programs.	CW	903,277	838,183	838,183
54 Relocation Management - Relocation planning and oversight.	CW	57,362	56,241	56,241

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ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
<u>CDBG - Planning & Program Oversight (Cont'd)</u>				
55 Economic Development - Reviews contracts for implementation and monthly reports and payment requests for compliance requirements.	CW	192,860	283,986	283,986
56 Parks and Recreation - Assists with reviews of all PKR Public Service programs and contracts for compliance with HUD guidelines.	CW	64,521	70,698	70,698
Total CDBG - Planning & Program Oversight		3,109,681	3,453,330	3,453,330
Total CDBG - Fair Housing and Planning & Prog. Oversight		3,660,974	3,950,529	3,950,529
CDBG - FH/PLN/Program Oversight 20% Cap		3,660,974	3,950,529	3,950,529
Under/(Over) Cap		0	0	0
CDBG - FH/PLN/Program Oversight Cap Percentage		20%	20%	20%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		21,699,028	22,806,408	22,806,408

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ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)				
57 CHDO Development Loans - Development and pre-development loans to nonprofit City-certified Community Housing Development Organizations (CHDO) developing affordable housing for low income households.	CW	2,940,756	2,702,783	2,702,783
58 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.	CW	424,631	423,773	423,773
59 HOME Program Administration - Housing department staff administrative costs.	CW	469,561	578,248	578,248
60 MAP Administration - Provides administrative and planning fucw for the sub recipients associated with the implementation of the HOME MAP loans.	CW	200,000	90,000	90,000
61 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.	CW	1,875,455	0	0

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ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
HOME (Cont'd)				
62 Reconstruction/SHARE Program - Provides homeowners assistance for demolition of their existing house and reconstruction of a new house on the lot. Provides deferred payment loans up \$93,400 per unit for reconstruction. Also provides up to \$1,600 for Title Services and reimbursements for one year's property taxes and insurance.	CW	1,932,527	1,932,527	1,932,527
63 Housing Development Loan Program - Provides 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	0	2,000,000	2,000,000
Home Ownership Opportunities Sub-Total		7,842,930	7,727,331	7,727,331
64 Tenant Based Rental Assistance - Provides transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	CW	770,000	770,000	770,000
65 Tenant Based Rental Assistance (Admin) - Provides comprehensive management, oversight and technical assistance.	CW	179,702	178,129	178,129
Other Housing Sub-Total		949,702	948,129	948,129
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM		8,792,632	8,675,460	8,675,460

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Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
EMERGENCY SHELTER GRANT (ESG)				
66 Contracts - Essential Services - Provides direct services to the homeless to address employment (job placement and training), child care, substance abuse treatment and health prevention services.	CW	87,351	87,351	87,351
67 Contracts - Facility Operations - Provides payment of operational costs for shelters or transitional housing facilities for homeless persons.	CW	142,200	142,200	142,200
68 Contracts - Prevention Services - Provides payment of rent/mortgages, utilities, security deposits, and innovative programs to prevent the incidence of homelessness.	CW	79,000	0	0
69 Homeless Assistance Center - Essential Services - Provides case management services to assist clients in obtaining Federal, State and local assistance.	CW	122,786	122,786	122,786
70 Homeless Assistance Center - Operations - Provides payment of utilities and other operating costs for the Homeless Assistance Center.	CW	220,650	378,279	378,279
71 MLK Community Center - Prevention - Provides payment of rent and utilities to prevent the incidence of homelessness.	CW	40,000	0	0
72 West Dallas Community Center - Prevention - Provides payment of rent and utilities to prevent the incidence of homelessness.	CW	40,000	0	0
Homeless/Temporary Housing Sub-Total		731,987	730,616	730,616

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Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
ESG (Cont'd)				
73				
ESG Administration - Monitors and evaluate contracts and other program activities.	CW	38,525	38,453	38,453
Program Administration Sub-Total		38,525	38,453	38,453
TOTAL EMERGENCY SHELTER GRANT		770,512	769,069	769,069

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ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>				
74 Emergency/Tenant Based Rental Assistance - Provides long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	780,000	1,320,000	1,320,000
75 Emergency Assistance - Provides short-term rent, mortgage and utility assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	540,000	0	0
76 Housing Facilities Operation - Provides 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	513,500	529,000	522,000
77 Supportive Services - Provides 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	1,338,330	1,578,330	1,578,330
Other Public Services Sub-Total		3,171,830	3,427,330	3,420,330

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ATTACHMENT A

Project Name	CD	FY 2009-10 Adopted Budget	FY 2010-11 City Manager's Proposed Budget	FY 2010-11 CM Budget as Amended by CDC
HOPWA (Cont'd)				
78 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.	CW	161,500	0	7,000
79 Program Administration/City of Dallas - Provides administrative oversight, evaluation and technical assistance for grant funds and program activities.	CW	109,278	111,679	111,679
80 Program Administration/Project Sponsors - Provides administrative costs for project sponsors in oversight and evaluation of program activities.	CW	200,000	183,628	183,628
Program Administration Sub-Total		309,278	295,307	295,307
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS		3,642,608	3,722,637	3,722,637
GRAND TOTAL CONSOLIDATED PLAN BUDGET		\$34,904,780	\$35,973,574	\$35,973,574

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