

Memorandum



DATE May 2, 2008

CITY OF DALLAS

TO The Honorable Mayor and Members of
the City Council

SUBJECT Proposed FY 2008-09 Consolidated Plan Budget
Amendments and Straw Votes

Your May 7, 2008 briefing agenda includes discussion of the Proposed FY 2008-09 Consolidated Plan Budget and amendments that were submitted. The amendments are attached.

On May 7, City Council will be asked to conduct straw votes on the amendments to determine which amendments to incorporate into the proposed budget. The May 14, 2008 addendum will include an action item for preliminary adoption of the FY 2008-09 Consolidated Plan Budget and to call a public hearing to receive citizen comments on May 28th. Final adoption of the FY 2008-09 Consolidated Plan Budget is scheduled for June 25, 2008.

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

A handwritten signature in black ink, appearing to read 'David Cook'.

David Cook
Chief Financial Officer

Attachment

C: Mary K. Suhm, City Manager
Ryan S. Evans, First Assistant City Manger
David Brown, Interim Assistant City Manager
A. C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Ramon F. Miguez, P.E., Assistant City Manager
Deborah Watkins, City Secretary
Thomas Perkins, City Attorney
Craig Kinton, City Auditor
Jeanne Chipperfield, Interim Director, Office of Financial Services
Chandra Marshall-Henson, Assistant to the City Manager

Memorandum



CITY OF DALLAS

DATE April 28, 2008

TO Mary K. Suhm, City Manager

SUBJECT FY2008-09 Consolidated Plan Budget Amendments

The following FY 2008-09 Consolidated Plan budget amendments are being submitted for consideration:

Decrease:

| | |
|---|--------------------|
| After-School/Summer Outreach Program (Line 3) | (\$19,000) |
| City Child Care Services (Line 6) | (\$75,000) |
| Temporary Emergency Housing (Line 20) | (\$25,000) |
| Total Decrease | (\$119,000) |

Increase:

| | |
|--|------------------|
| African-American Youth Enhancement Program (Line 2) | \$46,000 |
| Arts Education Program (Line 8) | \$16,000 |
| Teen Violence Program (Line 21) | \$31,000 |
| Community Youth and Senior Program (West Oak Cliff)(Line 33) | \$26,000 |
| Total Increase | \$119,000 |

The following members of the City Council support these amendments:

Dr. Al Green
Caroleene Davis
Steve Salazar
Pauline Medrano
D. R. Cook
Paul Ann Hill

* COUNCILMAN,
TENNELL ATKINS
IS OUT OF TOWN

Memorandum



CITY OF DALLAS

DATE May 2, 2008

TO Honorable Mayor and Members of the City Council

SUBJECT FY 2008-09 Consolidated Plan Budget Amendment

In light of potential reductions in the CDBG grant funds from HUD for FY 2008-09, unspent prior year funds budgeted for programs administered by the City Attorney's Office (CAO) were extended during the FY 2007-08 CDBG Reprogramming process. All CDBG programs administered by CAO have been funded for FY 2008-09 and \$267,399 of the previously extended funds is not needed for the budgeted purpose.

In response to requests to expand the Community Prosecution Program, we request and recommend your consideration for the following amendment.

Source of Funds

| | |
|--|--------------------|
| 06-07 Community Prosecution Program – Oak Lawn | (\$13,207) |
| 06-07 Community Prosecution Program – Old East Dallas | (8,813) |
| 06-07 Community Prosecution Program – Pleasant Grove | (76,602) |
| 06-07 Neighborhood Investment Program – Community Prosecutor | (107,662) |
| 05-06 Neighborhood Investment Program – Community Prosecutor | (1,496) |
| 06-07 South Dallas / Fair Park Community Court | (43,256) |
| 05-06 South Dallas / Fair Park Community Court | (16,363) |
| Total | <u>(\$267,399)</u> |

Use of Funds

| | |
|---|------------------|
| 08-09 Community Prosecution Program – South Central | \$153,794 |
| 08-09 Community Prosecution Program – South East | 113,605 |
| Total | <u>\$267,399</u> |

Mary K. Suhm
City Manager

Thomas P. Perkins
City Attorney

C: Ryan S. Evans, First Assistant City Manager
David O. Brown, Interim Assistant City Manager
A. C. Gonzalez, Assistant City Manager
Jill A. Jordan, Assistant City Manager
Ramon F. Miguez, Assistant City Manager

David Cook, Chief Financial Officer
Deborah Watkins, City Secretary
Craig Kinton, City Auditor
Jeanne Chipperfield, Interim Director, OFS
Rosalind Jeffers, Chief Community Prosecutor, CAO

**FY 2008-09 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

| Project Name | CD | FY 2007-08 Adopted Budget | FY 2008-09 City Manager's Proposed Budget | FY 2008-09 Budget as Amended by CDC |
|---|----|---------------------------------|---|--|
| <u>SOURCE OF FUNDS</u> | | | | |
| Community Development Block Grant | | | | |
| Entitlement (grant) | | \$17,927,867 | \$17,305,776 | \$17,305,776 |
| HUD Reallocated Funds | | 376,929 | 373,689 | 373,689 |
| Program Income - Housing Activities | | 776,929 | 350,000 | 350,000 |
| Program Income - Section 108 | | 139,345 | 35,000 | 35,000 |
| Additional one-time Program Income | | 0 | 656,672 | 656,672 |
| Program Income - Sub-Recipient Retained Program Income (SDDC) | | 600,000 | 600,000 | 600,000 |
| Reprogramming (unspecified) | | 1,102,661 | 1,314,346 | 1,314,346 |
| Reprogramming (specified) | | 0 | 119,253 | 119,253 |
| CDBG Subtotal | | <u>20,923,731</u> | <u>20,754,736</u> | <u>20,754,736</u> |
| Home Investment Partnership | | | | |
| Entitlement (grant) | | 7,898,971 | 7,625,416 | 7,625,416 |
| Program Income Housing Activities | | 400,000 | 300,000 | 300,000 |
| HOME Subtotal | | <u>8,298,971</u> | <u>7,925,416</u> | <u>7,925,416</u> |
| American Dream Down-Payment Initiative | | | | |
| Entitlement (grant) | | 179,338 | 72,460 | 72,460 |
| Emergency Shelter Grant | | | | |
| Entitlement (grant) | | 775,725 | 772,437 | 772,437 |
| Housing Opportunities for Persons with AIDS | | | | |
| Entitlement (grant) | | 3,134,000 | 3,332,000 | 3,332,000 |
| TOTAL SOURCE OF FUNDS | | <u>\$33,311,765</u> | <u>\$32,857,049</u> | <u>\$32,857,049</u> |
| <u>USE OF FUNDS</u> | | | | |
| Community Development Block Grant | | | | |
| Public Services (15% of CDBG maximum amount allowed) | | \$ 3,789,697 | \$ 2,706,572 | \$ 2,706,572 |
| Housing Activities | | 12,142,906 | 12,451,612 | 12,451,612 |
| Economic Development Activities | | 1,222,300 | 1,135,435 | 1,135,435 |
| Public Improvements | | 0 | 848,224 | 848,224 |
| Fair Housing | | 577,192 | 571,936 | 571,936 |
| Program Oversight (20% of CDBG maximum amount allowed) | | 3,191,636 | 3,040,957 | 3,040,957 |
| CDBG Sub-total | | <u>20,923,731</u> | <u>20,754,736</u> | <u>20,754,736</u> |
| HOME Investment Partnerships Program | | | | |
| HOME Programs | | 8,298,971 | 7,925,416 | 7,925,416 |
| American Dream Down-Payment Initiative Program | | | | |
| ADDI Programs | | 179,338 | 72,460 | 72,460 |
| Emergency Shelter Grant | | | | |
| ESG Programs | | 775,725 | 772,437 | 772,437 |
| Housing Opportunities for Persons with AIDS | | | | |
| HOPWA Programs | | 3,134,000 | 3,332,000 | 3,332,000 |
| TOTAL USE OF FUNDS | | <u>\$33,311,765</u> | <u>\$32,857,049</u> | <u>\$32,857,049</u> |

**FY 2008-09 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

| Project Name | CD | FY 2007-08 Adopted Budget | FY 2008-09 City Manager's Proposed Budget | FY 2008-09 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. 500 youths served. | nds | 60,000 | 0 | 0 |
| 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. 350 youths served. | nds | 50,000 | 0 | 0 |
| 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. 26 CDBG funded sites, additional GF funded sites, additional GF funded sites. 2100 children served. | nds | 561,792 | 561,792 | 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. 116 children served. | nds | 228,000 | 228,000 | 228,000 |
| 5 Youth Development - Provides a free hands on interactive program for high risk youth ages 13 through 17 using drop-in club activities and skill building programs to develop life skills, leadership and career opportunities. 900 youths served. | nds | 347,142 | 0 | 0 |
| 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 400 children. | nds | 459,091 | 400,000 | 400,000 |
| 7 Fine Arts Education and Training Summer Camp - Provides for an eight-week professional ballet for girls age 6-13 to introduce and develop an appreciation for dance and teach skills that enhances creative thinking, problem-solving, positive communication and shared expression. 100 youths served. | nds | 20,000 | 0 | 0 |
| 8 Arts Education Program - Provides participants with the art of theatre while applying critical thinking skills, control of language, life skills and create ground rules for life success. 100 youths served. | nds | 21,000 | 0 | 0 |
| 9 Summer Youth Program - Provide summer recreational programs for at-risk youth at 3 sites (Kleberg-Rylie, Cummings, and Fruitdale Recreation Centers). 144 youths served. | 5, 8 | 56,131 | 56,131 | 56,131 |
| Youth Programs Sub-Total | | 1,803,156 | 1,245,923 | 1,245,923 |
| 10 Adolescent Substance Abuse - Inpatient - Provides residential substance abuse treatment services and education for low-income, medically indigent youth via contract with non-profit agency. 18 youths served. | nds | 65,000 | 65,000 | 65,000 |
| 11 Clinical Dental Care Program - Provides dental health services to low-income children and youth through age of 19 via contract with non-profit agency. 500 youths served. | nds | 200,000 | 200,000 | 200,000 |
| Clinical Health Services (Youth) Sub-Total | | 265,000 | 265,000 | 265,000 |

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

| Project Name | CD | FY 2007-08 Adopted Budget | FY 2008-09 City Manager's Proposed Budget | FY 2008-09 Budget as Amended by CDC |
|---|-----------|--|--|--|
| CDBG - Public Services (cont'd) | | | | |
| 12 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. 60 clients served. | nds | 50,000 | 0 | 0 |
| 13 City Minority Diabetes Program - Educate and empower minorities at risk for diabetes by increasing the level of awareness and knowledge of risks. 3,500 clients served. | nds | 81,698 | 0 | 0 |
| 14 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. Proposed to serve 6,059 clients. | nds | 75,000 | 0 | 0 |
| 15 Low Birth Weight Program - Provides developmental support, educational growth to infants and toddlers under 3.5 lbs at birth, education and parenting skills to mothers (parents) of low birth weight infants. 17 clients served. | nds | 25,000 | 0 | 0 |
| Clinical Health Services (Non-Youth) Sub-Total | | 231,698 | 0 | 0 |
| 16 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. 1050 seniors served. | nds | 116,114 | 115,487 | 115,487 |
| 17 City Crisis Intervention - Provides outreach and case management to seniors age 60 and above who are isolated and in need of mental health services. 200 seniors served. | nds | 124,897 | 130,384 | 130,384 |
| 18 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. 4000 people served. | nds | 156,317 | 156,317 | 156,317 |
| 19 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. 725 clients served. | nds | 85,000 | 85,000 | 85,000 |
| Senior Services Sub-Total | | 482,328 | 487,188 | 487,188 |
| 20 Temporary Emergency Housing - Provides temporary housing to low-income homeless families via contract with non-profit agency. 48 families served. | nds | 50,000 | 50,000 | 50,000 |
| Homeless/Temporary Housing Sub-Total | | 50,000 | 50,000 | 50,000 |
| 21 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. 300 youths counseled. | nds | 35,000 | 0 | 0 |
| 22 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. 40 youths served. | nds | 30,000 | 0 | 0 |
| Other Public Services (Youth) Sub-Total | | 65,000 | 0 | 0 |

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|--|---------------|---------------------------------|---|--|
| CDBG - Public Services (cont'd) | | | | |
| 23 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 | 0 | 0 |
| 24 Domestic Violence - Provides emergency shelter, counseling, support and advocacy services to battered women and their children via contracts with non-profit agencies. 87 clients served. | nds | 46,000 | 0 | 0 |
| 25 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. 2,000 clients served. | nds | 123,743 | 127,347 | 127,347 |
| 26 Offender Re-entry Program (ATT) - Program provides for a Prosecutor to develop and implement strategic plan to address needs of ex-offenders re-entering the City of Dallas. | nds | 93,276 | 91,351 | 91,351 |
| 27 Offender Re-entry Program (EHS) - Program will focus on pre/post release employment and housing placement for ex- offenders; may also address substance abuse and mental health needs. 80 clients served. | nds | 114,225 | 114,225 | 114,225 |
| 28 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 | 25,000 |
| 29 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. | 2,4,5, 7,8 | 325,113 | 300,538 | 300,538 |
| 30 Social Services and Outreach Program - Provides education, recreational and social services support through cultural awareness and community outreach activities to youth and adults. | nds | 34,000 | 0 | 0 |
| 31 Child Care Development Training Program - Provides training for primarily English as a second language individuals currently working in the child care industry to seek further training, credentials for career advancement and improved child care. | nds | 30,000 | 0 | 0 |
| 32 Recruitment and Job Training Program - Provides recruitment and job training designed to train a non- traditional workforce for living wage jobs. | nds | 25,000 | 0 | 0 |
| 33 Community Youth and Senior Program (West Oak Cliff) - Provides educational, recreational and social services to children, youth and seniors. 60 people served | 1 | 16,000 | 0 | 0 |
| Other Public Services (Non-Youth) Sub-Total | | 892,515 | 658,461 | 658,461 |
| Total CDBG - Public Services | | 3,789,697 | 2,706,572 | 2,706,572 |
| CDBG - Public Services 15% Cap | | 3,790,371 | 2,706,572 | 2,706,572 |
| Under/(Over) Cap | | 674 | 0 | 0 |
| CDBG - Public Services Cap Percentage | | 15.0% | 15.0% | 15.0% |

**FY 2008-09 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

| | | | FY 2007-08 Adopted Budget | FY 2008-09 City Manager's Proposed Budget | FY 2008-09 Budget as Amended by CDC |
|----------------------------------|--|-----|---------------------------------|---|--|
| | Project Name | CD | | | |
| CDBG - Housing Activities | | | | | |
| 34 | Relocation Assistance (Code) - Provides funding and staff assistance for relocation assistance in the City. | nds | 627,283 | 639,548 | 639,548 |
| | Legal Commitment/Mandates Sub-Total | | 627,283 | 639,548 | 639,548 |
| 35 | Housing Development Support - Provides service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners. | nds | 1,186,981 | 1,335,028 | 1,335,028 |
| 36 | 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. 200 home-owners assisted. | nds | 300,000 | 300,000 | 300,000 |
| 37 | 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. Funding added in FY07-08 with Reprogramming # 2. | nds | 0 | 100,000 | 100,000 |
| 38 | Residential Development Acquisition Loan Program - Provides acquisition, relocation, and demollition gap financing for nonprofit and for profit housing developers to redevelop properties for low and moderate-income homeowners and/or renters. 100 homebuyers/renters assisted. | nds | 825,000 | 825,000 | 825,000 |
| | Homeownership Opportunities Sub-Total | | 2,311,981 | 2,560,028 | 2,560,028 |
| 39 | Housing Assistance Support - Provides service delivery staff to implement the Major Systems Repair Program, Reconstruction/SHARE Program, South Dallas Fair Park Home Repair Program and other direct service related to assisting homeowners access these programs. | nds | 2,052,836 | 2,075,378 | 2,075,378 |
| 40 | Major Systems Repair Program (formerly known as Basic and Minor Home Repair Programs) - Provides homeowners assistance with repairs/replacements of two of the following four major systems: heating/air, plumbing/gas, roof and electrical. 123 homeowners assisted. | nds | 1,231,225 | 1,230,000 | 1,230,000 |
| 41 | South Dallas /Fair Park Major Systems Repair Program (formerly known as Minor Home Repair) - 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. 10 homeowners assisted. | 7 | 100,000 | 100,000 | 100,000 |
| 42 | Minor Plumbing Repair/Replacement Program - Provides leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low income, senior citizen homeowners (age 62 and over). 50 homeowners to be assisted. | nds | 20,000 | 30,000 | 30,000 |
| 43 | Reconstruction/SHARE Program (formerly known as Replacement Housing/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 to \$87,500 per unit for reconstruction under the new Reconstruction/SHARE Program. Also provides up to \$1,600 for Title Services. 52 homeowners assisted. | nds | 4,385,555 | 4,114,966 | 4,114,966 |
| | Homeowner Repair Sub-Total | | 7,789,616 | 7,550,344 | 7,550,344 |

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|--|---------------|---------------------------------|---|--|
| CDBG - Housing Activities (cont'd) | | | | |
| 44 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 | 104,000 |
| 45 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 | 134,170 | 154,479 | 154,479 |
| 46 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 | 114,486 | 122,992 | 122,992 |
| 47 Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas. | 2,3,4, 6,7 | 223,324 | 171,593 | 171,593 |
| 48 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. | 2,3,6, 7 | 366,494 | 378,884 | 378,884 |
| 49 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 | 119,883 | 122,837 | 122,837 |
| 50 Community Prosecution Program - Oak Lawn - Enforce municipal laws to improve quality of life and physical appearance of the community. | 2 | 115,410 | 118,112 | 118,112 |
| 51 Community Prosecution Program - Old East Dallas - Enforce municipal laws to improve quality of life and physical appearance of community. | 2, 14 | 119,431 | 132,688 | 132,688 |
| 52 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. Funding added in FY07-08 with Reprogramming # 2. | 2,3,4, 6,7 | 0 | 250,000 | 250,000 |
| 53 Community Prosecution Program - Pleasant Grove - Enforce municipal laws to improve quality of life and physical appearance of the community. | 4,5,8 | 116,828 | 146,107 | 146,107 |
| Other Housing/Neighborhood Revitalization Sub-Total | | 1,414,026 | 1,701,692 | 1,701,692 |
| Total CDBG - Housing Activities | | 12,142,906 | 12,451,612 | 12,451,612 |

**FY 2008-09 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

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|---|--------------------------------|--|--|--|
| <u>CDBG - Economic Development</u> | | | | |
| 54 Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans. | nds | 600,000 | 600,000 | 600,000 |
| Business Loan Sub-Total | | 600,000 | 600,000 | 600,000 |
| 55 Business Assistance Center Program - Funding for Business Assistance Centers at multiple sites. Provides assistance and linkage of counseling, training, incubator space, financial and management assistance to clients within the defined target. 100 businesses assisted and 15 jobs created. | 1,2,3, 4,5,6, 7,8, 14 | 622,300 | 535,435 | 535,435 |
| Technical/Professional Assistance Sub-Total | | 622,300 | 535,435 | 535,435 |
| Total CDBG - Economic Development | | 1,222,300 | 1,135,435 | 1,135,435 |
| <u>CDBG - Public Improvements</u> | | | | |
| 56 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. 25 property homeowners assisted. | nds | 0 | 50,000 | 50,000 |
| 57 Sidewalk Improvement Program - At no cost to citizens. | | | 119,253 | 119,253 |
| 58 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. | nds | 0 | 678,971 | 678,971 |
| City Infrastructure Sub-Total | | 0 | 848,224 | 848,224 |
| Total CDBG - Public Improvements | | 0 | 848,224 | 848,224 |

**FY 2008-09 CONSOLIDATED PLAN
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|--|---------------|--|--|--|
| <u>CDBG - Fair Housing</u> | | | | |
| 59 Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach and citizen referrals. | nds | 577,192 | 571,936 | 571,936 |
| Total CDBG - Fair Housing | | 577,192 | 571,936 | 571,936 |
| <u>CDBG - Planning & Program Oversight</u> | | | | |
| 60 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. | nds | 680,712 | 656,327 | 656,327 |
| 61 Grant Compliance - City Auditor's Office. Monitoring of CDBG and HOME activities and ensuring regulatory compliance. | nds | 717,805 | 686,456 | 686,456 |
| 62 Health Contract Monitoring - Environmental and Health Services. Contract compliance and administration. | nds | 453,482 | 430,290 | 430,290 |
| 63 | | | | |
| Housing Management Support - Housing Department management staff support for all housing programs. | nds | 840,831 | 797,831 | 797,831 |
| 64 Code Compliance - Relocation Assistance management support. | nds | 77,563 | 57,362 | 57,362 |
| 65 Economic Development - Provides staff support for NRP and other CDBG economic development related projects. | nds | 192,056 | 192,056 | 192,056 |
| 66 Parks and Recreation - Contract compliance and administration. | nds | 62,671 | 64,119 | 64,119 |
| 67 City Attorney's Office Community Prosecution - Provides management and oversight for community prosecution program. | nds | 156,516 | 156,516 | 156,516 |
| 68 Neighborhood Investment Program - Support - General program delivery costs, including postage, community outreach and distribution materials, printing, and miscellaneous project implementation costs. | 2,3,4, 6,7 | 10,000 | 0 | 0 |
| Total CDBG - Planning & Program Oversight | | 3,191,636 | 3,040,957 | 3,040,957 |
| Total CDBG - Fair Housing and Planning & Prog. Oversight | | 3,768,828 | 3,612,893 | 3,612,893 |
| CDBG - FH/PLN/Program Oversight 20% Cap | | 3,768,828 | 3,612,893 | 3,612,893 |
| Under/(Over) Cap | | 0 | 0 | 0 |
| CDBG - FH/PLN/Program Oversight Cap Percentage | | 20% | 20% | 20% |
| TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT | | 20,923,731 | 20,754,736 | 20,754,736 |

**FY 2008-09 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

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|---|-----------|--|--|--|
| HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME) | | | | |
| 69 CHDO Development Loans - Development and pre-development loans to nonprofit City-certified Community Housing Development Organizations (CHDO) developing affordable housing for low income households. 98 loans provided. | nds | 1,302,849 | 1,144,140 | 1,144,140 |
| 70 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 awarded. | nds | 398,042 | 381,252 | 381,252 |
| 71 HOME Program Administration - Housing department staff administrative costs. | nds | 316,803 | 391,179 | 391,179 |
| 72 Mortgage Assistance Program Administration - Provides administrative and planning funds for the subrecipients associated with the implementation of the HOME MAP loans. | nds | 265,000 | 195,000 | 195,000 |
| 73 Mortgage Assistance Program: Program Cost - Direct Program Delivery costs. | nds | 235,000 | 305,000 | 305,000 |
| 74 Mortgage Assistance Program - Provides deferred payment loans up to \$10,000 to low-income first-time homebuyers for down payment assistance, closing costs, and mortgage reduction. 400 homebuyers assisted. | nds | 4,262,803 | 4,000,000 | 4,000,000 |
| 75 Reconstruction/SHARE (formerly known as Replacement Housing/SHARE) - Provides homeowners assistance for demolition of their existing house and reconstruction of a new house on the lot. Provides deferred payment loans up to \$87,500 per unit for reconstruction under the new Reconstruction/SHARE Program. Also provides up to \$1,600 for Title Services. 52 homeowners assisted. | nds | 492,378 | 562,527 | 562,527 |
| Home Ownership Opportunities Sub-Total | | 7,272,875 | 6,979,098 | 6,979,098 |
| 76 Tenant Based Rental Assistance - Provides transitional rental assistance to homeless families and individuals for a minimum of one year, up to 24 months. 102 households assisted. | nds | 853,704 | 770,000 | 770,000 |
| 77 Tenant Based Rental Assistance (Admin) - Program Administration providing management, oversight and technical assistance. | nds | 172,392 | 176,318 | 176,318 |
| Other Housing Sub-Total | | 1,026,096 | 946,318 | 946,318 |
| TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM | | \$ 8,298,971 | \$ 7,925,416 | \$ 7,925,416 |
| AMERICAN DREAM DOWN-PAYMENT INITIATIVE (ADDI) | | | | |
| 78 American Dream Down-Payment Initiative - Provides deferred payment loans up to \$10,000 to low income first-time homebuyers for down payment assistance, closing costs and principal reduction. 7 homebuyers assisted. | nds | 179,338 | 72,460 | 72,460 |
| TOTAL AMERICAN DREAM DOWN-PAYMENT INITIATIVE | | 179,338 | 72,460 | 72,460 |

**FY 2008-09 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

| Project Name | CD | FY 2007-08 Adopted Budget | FY 2008-09 City Manager's Proposed Budget | FY 2008-09 Budget as Amended by CDC |
|--|-----------|--|--|--|
| EMERGENCY SHELTER GRANT (ESG) | | | | |
| 79 Contracts - Essential Services - Provides direct services to the homeless to address employment, substance abuse treatment and health prevention services. 292 persons assisted. | nds | 87,351 | 87,351 | 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. 950 provided shelter. | nds | 142,200 | 142,200 | 142,200 |
| 81 Contracts - Prevention - Provides rental/mortgages 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. 487 clients assisted. | nds | 151,000 | 151,000 | 151,000 |
| 82 Homeless Assistance Center (formerly Day Resource Center) - Essential Services - Provides case management and referrals. 350 individuals receive social services and referrals. | nds | 118,916 | 120,269 | 120,269 |
| 83 Homeless Assistance Center (formerly Day Resource Center) - Operations - Provides partial funding for the operating costs. 200 persons provided shelter. | nds | 157,472 | 152,995 | 152,995 |
| 84 MLK Community Center - Prevention - Provides housing and utility payments to prevent homelessness. 133 individuals assisted. | nds | 40,000 | 40,000 | 40,000 |
| 85 West Dallas Community Center - Prevention - Provides housing and utility payments to prevent homelessness. 133 individuals assisted. | nds | 40,000 | 40,000 | 40,000 |
| Homeless/Temporary Housing Sub-Total | | 736,939 | 733,815 | 733,815 |
| 86 ESG Administration - Monitor and evaluate contracts and other program activities. | nds | 38,786 | 38,622 | 38,622 |
| Program Administration Sub-Total | | 38,786 | 38,622 | 38,622 |
| TOTAL EMERGENCY SHELTER GRANT | | 775,725 | 772,437 | 772,437 |

**FY 2008-09 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

| Project Name | CD | FY 2007-08 Adopted Budget | FY 2008-09 City Manager's Proposed Budget | FY 2008-09 Budget as Amended by CDC |
|---|-----------|--|--|--|
| 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. 111 households assisted. | nds | 863,560 | 465,000 | 465,000 |
| 88 | | | | |
| Emergency Assistance - Provides short-term rent, mortgage and utility assistance to persons with HIV/AIDS and their families living in the metropolitan area. 246 households assisted. | nds | 75,000 | 315,000 | 315,000 |
| 89 | | | | |
| Housing Facilities Operation - Provides operations costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide housing to persons with HIV/AIDS and their families living in the metropolitan area. 220 households assisted. | nds | 700,000 | 860,000 | 798,860 |
| 90 | | | | |
| Supportive Services - Provides 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, including hospice/respite care for affected children. 1000 households assisted. | nds | 1,205,000 | 1,412,040 | 1,412,040 |
| Other Public Services Sub-Total | | 2,843,560 | 3,052,040 | 2,990,900 |
| 91 | | | | |
| 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. 50 persons to be assisted. | nds | 36,440 | 0 | 61,140 |
| HOPWA Public Improvement/Rehab Sub-Total | | 36,440 | 0 | 61,140 |
| 92 | | | | |
| Program Administration - Administrative oversight and technical assistance of grant funds and program activities provided by City of Dallas staff. 11 contracts managed. | nds | 94,000 | 99,960 | 99,960 |
| 93 | | | | |
| Program Administration/Project Sponsors - Provides administrative costs for oversight, technical assistance and evaluation of program activities for Dallas County and other program sponsors. 6 contracts with admin. Costs. | nds | 160,000 | 180,000 | 180,000 |
| Program Administration Sub-Total | | 254,000 | 279,960 | 279,960 |
| TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS | | 3,134,000 | 3,332,000 | 3,332,000 |
| GRAND TOTAL CONSOLIDATED PLAN BUDGET | | \$33,311,765 | \$32,857,049 | \$32,857,049 |