

# Memorandum



CITY OF DALLAS

DATE April 30, 2010

TO The Honorable Mayor and Members  
of the City Council

SUBJECT Proposed FY 2010-11 Consolidated Plan Budget  
Amendments and Straw Votes

Your May 5, 2010 briefing agenda includes discussion of the Proposed FY 2010-11 Consolidated Plan Budget. Council members were invited to submit amendments to the City Manager by April 28<sup>th</sup>. No amendments were received. During the meeting, you will have an opportunity to discuss potential amendments and conduct straw votes to determine which amendments to incorporate into the budget prior to final adoption.

The current Proposed FY2010-11 Consolidated Plan Budget is provided as Attachment A. The May 12, 2010 addendum will include an action item for preliminary adoption of the FY 2010-11 Consolidated Plan Budget and call for public hearing to receive public comments on June 9th. Final adoption of the FY 2010-11 Consolidated Plan Budget is scheduled for June 23, 2010.

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

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

Jeanne Chipperfield  
Chief Financial Officer

## Attachment

C: Community Development Commission  
Mary K. Suhm, City Manager  
Ryan S. Evans, First Assistant City Manger  
A. C. Gonzalez, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Forest Turner, Assistant City Manager  
Deborah Watkins, City Secretary  
Thomas Perkins, City Attorney  
Craig Kinton, City Auditor  
Judge C. Victor Lander, Judiciary  
Jack Ireland, Executive General Manager  
Helena Stevens-Thompson, Assistant to the City Manager

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

\* CT = Specific Census Tracts, CW = City Wide

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

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<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u></b>					
<b><u>CDBG - Public Services</u></b>					
1 <b>African-American Museum Youth Enrichment Program</b> - 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	46,000
2 <b>Outreach After-School/Summer Program</b> - 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	542,792
3 <b>Child Care Services Program</b> - 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	228,000
4 <b>City Child Care Services</b> - 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	326,514
5 <b>Arts Education Program</b> - 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	21,000

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<b><u>CDBG - Public Services (Cont'd)</u></b>					
6 <b>Summer Youth Program</b> - 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	56,142
<b>Youth Programs Sub-Total</b>		<b>1,213,923</b>	<b>1,220,448</b>	<b>1,220,448</b>	<b>1,220,448</b>
7 <b>Adolescent Substance Abuse - Inpatient</b> - 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	65,000
8 <b>Clinical Dental Care Program</b> - 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	200,000
<b>Clinical Health Services (Youth ) Sub-Total</b>		<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>
9 <b>Geriatric Health Services</b> - 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	129,677
10 <b>City Crisis Assistance</b> - 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	267,143

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<b><u>CDBG - Public Services (Cont'd)</u></b>					
11 <b>City Office of Senior Affairs</b> - 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	165,347
12 <b>Senior Services Program</b> - 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	85,000
<b>Senior Services Sub-Total</b>		<b>642,994</b>	<b>647,167</b>	<b>647,167</b>	<b>647,167</b>
13 <b>Temporary Emergency Housing Program</b> - Provides temporary housing to low-income homeless families via contract with non-profit agency.	CW	25,000	0	0	0
<b>Homeless/Temporary Housing Sub-Total</b>		<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
14 <b>Teen Violence - Victim Outreach</b> - 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	31,000
15 <b>Offender Re-entry Program (ATT)</b> - 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	0

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<b><u>CDBG - Public Services (Cont'd)</u></b>					
16 <b>Offender Re-entry Program (HOU)</b> - 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	130,054
17 <b>Parenting and Early Childhood Development</b> - 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	25,000
<b>Other Public Services (Youth) Sub-Total</b>		<b>263,263</b>	<b>186,054</b>	<b>186,054</b>	<b>186,054</b>
18 <b>Small Business Development Training &amp; Mentoring</b> - 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	0
19 <b>South Dallas / Fair Park Community Court</b> - 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	295,053
20 <b>South Oak Cliff Community Court</b> - 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	109,815

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<b><u>CDBG - Public Services (Cont'd)</u></b>					
21 <b>West Dallas Community Court</b> - 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	222,029
22 <b>Literacy Program</b> - Provides parents and preschool children in neighborhood with reading interactive reading workshops and materials to enhance reading skills.	CW	0	0	18,000	18,000
23 <b>Youth Entrepreneurial After-School Program</b> - Provides youth with transferable work knowledge skills and experience towards entrepreneurship.	CW	0	0	12,600	12,600
24 <b>Adults with Disabilities Program</b> - Provides development of life skills, vocational training and job placement for adults with disabilities.	CW	0	0	30,000	30,000
25 <b>Women's Outreach Program</b> - 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	26,683
<b>Other Public Services (Non-Youth) Sub-Total</b>		<b>367,231</b>	<b>626,897</b>	<b>714,180</b>	<b>714,180</b>
<b>Total CDBG - Public Services</b>		<b>2,777,411</b>	<b>2,945,566</b>	<b>3,032,849</b>	<b>3,032,849</b>
CDBG - Public Services 15% Cap		2,777,411	3,032,850	3,032,850	3,032,850
Under/(Over) Cap		0	87,284	0	0
CDBG - Public Services Cap Percentage		15.0%	14.6%	15.0%	15.0%

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<b><u>CDBG - Housing Activities</u></b>					
26 <b>Relocation Assistance</b> - Provides funding and staff assistance for relocation assistance in the City.	CW	523,293	138,388	138,388	138,388
<b>Legal Commitment/Mandates Sub-Total</b>		<b>523,293</b>	<b>138,388</b>	<b>138,388</b>	<b>138,388</b>
27 <b>Housing Development Support</b> - 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	1,058,540
28 <b>Mortgage Assistance Program</b> - 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	3,039,470
29 <b>Mortgage Assistance Program (Minor Repair)</b> - 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	0
30 <b>Housing Services Program</b> - 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	0

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<b>CDBG - Housing Activities (Cont'd)</b>					
31 <b>Residential Development Acquisition Loan Program -</b> 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	1,000,000
32 <b>Community Based Development Organization (CBDO) -</b> Provides for construction of new housing by CBDO's in targeted revitalization areas (i.e. NIP).	CW	700,000	700,000	700,000	700,000
<b>Homeownership Opportunities Sub-Total</b>		<b>5,245,645</b>	<b>5,798,010</b>	<b>5,798,010</b>	<b>5,798,010</b>
33 <b>Housing Assistance Support -</b> 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	1,721,943
34 <b>Major Systems Repair Program -</b> 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	1,501,500

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<b>CDBG - Housing Activities (Cont'd)</b>					
35 <b>South Dallas /Fair Park Major Systems Repair Program -</b> 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	100,000
36 <b>Minor Plumbing Repair/Replacement Program -</b> 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	50,000
37 <b>People Helping People (PHP) Program -</b> 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	1,242,127
<b>Homeowner Repair Sub-Total</b>		<b>4,847,386</b>	<b>4,615,570</b>	<b>4,615,570</b>	<b>4,615,570</b>
38 <b>Dedicated SAFE II Expansion Code Inspection - Code Compliance -</b> Provides enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	104,000	40,000	40,000	40,000

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<b>CDBG - Housing Activities (Cont'd)</b>					
39 <b>Dedicated SAFE II Expansion Code Inspection - Fire Department</b> - 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	98,550
40 <b>Dedicated SAFE II Expansion Code Inspection - Police Department</b> - 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	124,710
41 <b>Neighborhood Investment Program - Code Compliance</b> - Provides enhanced code enforcement activities in the targeted neighborhood areas.	1-8	594,697	518,907	518,907	518,907
42 <b>Code Community Prosecution Program (CCS)</b> - Enforces municipal laws to improve quality of life and physical appearance of community.	1-8, 14	277,057	283,971	283,971	283,971
43 <b>Neighborhood Enhancement Program (NEP)</b> - 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	150,000
<b>Other Housing/Neighborhood Revitalization Sub-Total</b>		<b>1,509,948</b>	<b>1,216,138</b>	<b>1,216,138</b>	<b>1,216,138</b>
<b>Total CDBG - Housing Activities</b>		<b>12,126,272</b>	<b>11,768,106</b>	<b>11,768,106</b>	<b>11,768,106</b>

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<b><u>CDBG - Economic Development</u></b>					
44 <b>Business Loan Program (Program Income)</b> - SDDC retains program income generated from revolving business loan program to provide additional loans.	CW	600,000	600,000	600,000	600,000
45 <b>Business Assistance Center Program</b> - 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	<b>640,000</b>	640,000	640,000	640,000
<b>Total CDBG Economic Development</b>		<b>1,240,000</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>1,240,000</b>
<b><u>CDBG - Public Improvements</u></b>					
46 <b>Neighborhood Street Improvement Petition Grant</b> - 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	50,000
47 <b>Neighborhood Investment Program Infrastructure</b> - 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	2,764,924
48 <b>Ferguson Park Trail Improvements</b> - Funds public improvements for a walking trail.	7	125,000	0	0	0
<b>City Infrastructure Sub-Total</b>		<b>1,894,371</b>	<b>2,902,207</b>	<b>2,814,924</b>	<b>2,814,924</b>

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<b><u>CDBG - Fair Housing</u></b>					
49 <b>Fair Housing Enforcement</b> - Provides housing discrimination investigations, fair housing education and outreach and citizen referrals.	CW	551,293	497,199	497,199	497,199
<b>Total CDBG - Fair Housing</b>		<b>551,293</b>	<b>497,199</b>	<b>497,199</b>	<b>497,199</b>
<b><u>CDBG - Planning &amp; Program Oversight</u></b>					
50 <b>Consolidated Plan Oversight, Citizen Participation, &amp; CDC Support</b> - 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	735,739
51 <b>Contract Compliance Monitoring</b> - 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	681,618
52 <b>Housing/Community Services- Contract Monitoring</b> - 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	786,865
53 <b>Housing Management Support</b> - Provides funding for Housing management staff support for housing programs.	CW	903,277	838,183	838,183	838,183
54 <b>Relocation Management</b> - Relocation planning and oversight.	CW	57,362	56,241	56,241	56,241

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<b><u>CDBG - Planning &amp; Program Oversight (Cont'd)</u></b>					
55 <b>Economic Development</b> - Reviews contracts for implementation and monthly reports and payment requests for compliance requirements.	CW	192,860	283,986	283,986	283,986
56 <b>Parks and Recreation</b> - Assists with reviews of all PKR Public Service programs and contracts for compliance with HUD guidelines.	CW	64,521	70,698	70,698	70,698
<b>Total CDBG - Planning &amp; Program Oversight</b>		<b>3,109,681</b>	<b>3,453,330</b>	<b>3,453,330</b>	<b>3,453,330</b>
<b>Total CDBG - Fair Housing and Planning &amp; Prog. Oversight</b>		<b>3,660,974</b>	<b>3,950,529</b>	<b>3,950,529</b>	<b>3,950,529</b>
CDBG - FH/PLN/Program Oversight 20% Cap		3,660,974	3,950,529	3,950,529	3,950,529
Under/(Over) Cap		0	0	0	0
CDBG - FH/PLN/Program Oversight Cap Percentage		20%	20%	20%	20%
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>		<b>21,699,028</b>	<b>22,806,408</b>	<b>22,806,408</b>	<b>22,806,408</b>

\* 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	FY 2010-11 Proposed Budget
<b>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</b>					
57 <b>CHDO Development Loans</b> - 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	2,702,783
58 <b>CHDO Operating Assistance</b> - 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	423,773
59 <b>HOME Program Administration</b> - Housing department staff administrative costs.	CW	469,561	578,248	578,248	578,248
60 <b>MAP Administration</b> - Provides administrative and planning for the sub recipients associated with the implementation of the HOME MAP loans.	CW	200,000	90,000	90,000	90,000
61 <b>Mortgage Assistance Program</b> - 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	0

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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	FY 2010-11 Proposed Budget
<b>HOME (Cont'd)</b>					
62 <b>Reconstruction/SHARE Program</b> - 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	1,932,527
63 <b>Housing Development Loan Program</b> - 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	2,000,000
<b>Home Ownership Opportunities Sub-Total</b>		<b>7,842,930</b>	<b>7,727,331</b>	<b>7,727,331</b>	<b>7,727,331</b>
64 <b>Tenant Based Rental Assistance</b> - Provides transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	CW	770,000	770,000	770,000	770,000
65 <b>Tenant Based Rental Assistance (Admin)</b> - Provides comprehensive management, oversight and technical assistance.	CW	179,702	178,129	178,129	178,129
<b>Other Housing Sub-Total</b>		<b>949,702</b>	<b>948,129</b>	<b>948,129</b>	<b>948,129</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b>		<b>8,792,632</b>	<b>8,675,460</b>	<b>8,675,460</b>	<b>8,675,460</b>

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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	FY 2010-11 Proposed Budget
<b><u>EMERGENCY SHELTER GRANT (ESG)</u></b>					
66 <b>Contracts - Essential Services</b> - 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	87,351
67 <b>Contracts - Facility Operations</b> - Provides payment of operational costs for shelters or transitional housing facilities for homeless persons.	CW	142,200	142,200	142,200	142,200
68 <b>Contracts - Prevention Services</b> - Provides payment of rent/mortgages, utilities, security deposits, and innovative programs to prevent the incidence of homelessness.	CW	79,000	0	0	0
69 <b>Homeless Assistance Center - Essential Services</b> - Provides case management services to assist clients in obtaining Federal, State and local assistance.	CW	122,786	122,786	122,786	122,786
70 <b>Homeless Assistance Center - Operations</b> - Provides payment of utilities and other operating costs for the Homeless Assistance Center.	CW	220,650	378,279	378,279	378,279
71 <b>MLK Community Center - Prevention</b> - Provides payment of rent and utilities to prevent the incidence of homelessness.	CW	40,000	0	0	0
72 <b>West Dallas Community Center - Prevention</b> - Provides payment of rent and utilities to prevent the incidence of homelessness.	CW	40,000	0	0	0
<b>Homeless/Temporary Housing Sub-Total</b>		<b>731,987</b>	<b>730,616</b>	<b>730,616</b>	<b>730,616</b>

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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	FY 2010-11 Proposed Budget
<b>ESG (Cont'd)</b>					
73 <b>ESG Administration</b> - Monitors and evaluate contracts and other program activities.	CW	38,525	38,453	38,453	38,453
<b>Program Administration Sub-Total</b>		<b>38,525</b>	<b>38,453</b>	<b>38,453</b>	<b>38,453</b>
<b>TOTAL EMERGENCY SHELTER GRANT</b>		<b>770,512</b>	<b>769,069</b>	<b>769,069</b>	<b>769,069</b>

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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	FY 2010-11 Proposed Budget
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>					
74 <b>Emergency/Tenant Based Rental Assistance</b> - Provides short-term rent, mortgage, and utility assistance, as well as 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	1,320,000
75 <b>Emergency Assistance</b> - 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	0
76 <b>Housing Facilities Operation</b> - 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	522,000
77 <b>Supportive Services</b> - 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/respice care for affected children.	CW	1,338,330	1,578,330	1,578,330	1,578,330
<b>Other Public Services Sub-Total</b>		<b>3,171,830</b>	<b>3,427,330</b>	<b>3,420,330</b>	<b>3,420,330</b>

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<b>HOPWA (Cont'd)</b>					
78 <b>Housing Facilities Rehab/Repair</b> - 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	7,000
79 <b>Program Administration/City of Dallas</b> - Provides administrative oversight, evaluation and technical assistance for grant funds and program activities.	CW	109,278	111,679	111,679	111,679
80 <b>Program Administration/Project Sponsors</b> - Provides administrative costs for project sponsors in oversight and evaluation of program activities.	CW	200,000	183,628	183,628	183,628
<b>Program Administration Sub-Total</b>		<b>309,278</b>	<b>295,307</b>	<b>295,307</b>	<b>295,307</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>		<b>3,642,608</b>	<b>3,722,637</b>	<b>3,722,637</b>	<b>3,722,637</b>
<b>GRAND TOTAL CONSOLIDATED PLAN BUDGET</b>		<b>\$34,904,780</b>	<b>\$35,973,574</b>	<b>\$35,973,574</b>	<b>\$35,973,574</b>

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