

# Memorandum



CITY OF DALLAS

DATE April 29, 2011

TO The Honorable Mayor and Members  
of the City Council

SUBJECT Proposed FY 2011-12 Consolidated Plan Budget  
Amendments and Straw Votes

Your May 4, 2011 briefing agenda includes discussion of the Proposed FY 2011-12 Consolidated Plan Budget. Council members were invited to submit amendments to the City Manager by April 27<sup>th</sup>. One response was received and is attached.

The Proposed FY 2011-12 Consolidated Plan Budget is provided as Attachment A. This budget is based on estimated grant amounts since notification of actual grant amounts is not expected from HUD until late May or June. The May 18, 2011 briefing agenda will include an action item for preliminary adoption of the FY 2011-12 Consolidated Plan Budget and call for a public hearing to receive public comments on June 8<sup>th</sup>. Final adoption of the FY 2011-12 Consolidated Plan Budget is scheduled for June 22, 2011.

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

## Attachments

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, Director, Office of Financial Services  
Helena Stevens-Thompson, Assistant to the City Manager

# Memorandum



CITY OF DALLAS

DATE April 27, 2011

TO Mary K. Suhm  
City Manager

SUBJECT Proposed FY 2011-12 Consolidated Plan Budget  
Amendment

In the event final allocations for the Community Development Block Grant are higher than estimated in your April 20<sup>th</sup> briefing, my recommendation is to increase funds for the South Oak Cliff Community Court (Line 18 of Attachment A) by up to \$80,000. These funds will be used to add an additional docket day at the South Oak Cliff Community Court to serve the West Dallas Community.



Tennell Atkins  
Councilmember  
District 8

**FY 2011-12 CONSOLIDATED PLAN  
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

1	2	3	4	5	6	7	8
Project Name	CD	FY 2010-11 Adopted Budget	FY 2011-12 City Manager's Proposed Budget as Concurred by CDC on 4/7/11	City Manager Adjustments as of 4/15/11	REVISED FY 2011-12 City Manager's Proposed Budget as of 4/15/11	CDC Amendments 4/19/2011	REVISED FY 2011-12 Proposed Budget reviewed by CDC on 4/19/11
<b><u>SOURCE OF FUNDS</u></b>							
<b>Community Development Block Grant</b>							
Entitlement (grant)		19,008,948	13,116,174	2,090,984	15,207,158	2,090,984	15,207,158
HUD Reallocated Funds		358,697	388,832		388,832		388,832
Program Income - Housing Activities		350,000	200,000		200,000		200,000
Program Income - Section 108		35,000	35,000		35,000		35,000
Program Income - Sub-Recipient Retained Program Income (SDDC)		600,000	600,000		600,000		600,000
Reprogramming		2,453,763	1,719,511		1,719,511		1,719,511
		<u>22,806,408</u>	<u>16,059,517</u>	2,090,984	18,150,501	2,090,984	18,150,501
<b>Home Investment Partnership</b>							
Entitlement (grant)		8,475,460	7,712,669	(423,773)	7,288,896	(423,773)	7,288,896
HUD Reallocated Funds			50,000		50,000		50,000
Program Income Housing Activities		200,000	7,762,669	(423,773)	7,338,896	(423,773)	7,338,896
		<u>8,675,460</u>	<u>7,762,669</u>	(423,773)	7,338,896	(423,773)	7,338,896
<b>Emergency Shelter Grant</b>							
Entitlement (grant)		769,069	576,802	192,267	769,069	192,267	769,069
<b>Housing Opportunities for Persons with AIDS</b>							
Entitlement (grant)		3,722,637	3,722,637		3,722,637		3,722,637
<b>TOTAL SOURCE OF FUNDS</b>		<u>35,973,574</u>	<u>28,121,625</u>	1,859,478	29,981,103	1,859,478	29,981,103

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<b>USE OF FUNDS</b>							
<b>Community Development Block Grant</b>							
Public Services (15% of CDBG maximum amount allowed)		3,032,849	2,084,913	313,648	2,398,561		2,398,561
Housing Activities		11,618,106	9,036,505	359,139	9,395,644		9,395,644
Economic Development Activities		1,240,000	1,240,000	0	1,240,000		1,240,000
Public Improvements		2,964,924	950,098	1,000,000	1,950,098		1,950,098
Fair Housing		497,199	375,784	0	375,784		375,784
Program Oversight (20% of CDBG maximum amount allowed)		3,453,330	2,372,217	418,197	2,790,414		2,790,414
		<u>22,806,408</u>	<u>16,059,517</u>	<u>2,090,984</u>	<u>18,150,501</u>		<u>18,150,501</u>
<b>HOME Investment Partnerships Program</b>							
HOME Programs		8,675,460	7,762,669	(423,773)	7,338,896		7,338,896
<b>Emergency Shelter Grant</b>							
ESG Programs		769,069	576,802	192,267	769,069		769,069
<b>Housing Opportunities for Persons with AIDS</b>							
HOPWA Programs		3,722,637	3,722,637	0	3,722,637		3,722,637
		<u>35,973,574</u>	<u>28,121,625</u>	<u>1,859,478</u>	<u>29,981,103</u>		<u>29,981,103</u>
<b>TOTAL USE OF FUNDS</b>							

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

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<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>								
<b>CDBG - Public Services</b>								
1	African-American Museum Youth Enrichment Program - Provide weekend workshops and week-long summer camps that strengthen reading and writing skills, broaden knowledge of African-American culture and self awareness through art and history.	CW	46,000	0		0	0	
2	Outreach After-School/Summer Program - Provide 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	636,951		636,951	636,951	
3	Child Care Services Program - Provide 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	200,000		200,000	200,000	
4	City Child Care Services - Provide 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	326,514	276,514		276,514	276,514	
5	Arts Education Program - Participants learn the art of theatre while applying critical thinking skills, control of language, life skills and create ground rules for life success.	CW	21,000	0		0	0	
6	Summer Youth Program - Provide summer recreational, social, and life skill activities and field trips for at-risk youth at 3 sites (Kleberg-Rylie, Cummings, and Fruitdale Recreation Centers).	5,8	56,142	0		0	0	
7	Youth Entrepreneurial After-School Program - Provide entrepreneurial training to youth in an afterschool program to teach them how to own/run their own business.	CW	12,600	0		0	0	
<b>Youth Programs Sub-Total</b>			<b>1,233,048</b>	<b>1,113,465</b>	<b>0</b>	<b>1,113,465</b>	<b>0</b>	<b>1,113,465</b>

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<b>CDBG - Public Services (Cont'd)</b>							
8	<b>Adolescent Substance Abuse - Inpatient</b> - Provide residential substance abuse treatment services and education for low-income, medically indigent youth via contract with non-profit agency.	CW	65,000	0	0		0
9	<b>Clinical Dental Care Program</b> - Provide dental health services to seniors and low-income youth through age of 19 via contract with non-profit agency.	CW	200,000	100,000	100,000		100,000
	<b>Clinical Health Services Sub-Total</b>		<b>265,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
10	<b>Geriatric Health Services</b> - Provide nurse-managed preventive health clinics through interlocal agreement with Parkland Hospital for identified high-risk adults age 60 years and older for the purpose of identifying chronic and screenable disease conditions before they become debilitating.	CW	129,677	0	0		0
11	<b>City Crisis Assistance</b> - Provide rapid response, crisis intervention, and intensive case management to Dallas residents, age 60 and above, who may have mental health problems causing high-risk behaviors.	CW	267,143	230,000	230,000		230,000
12	<b>City Office of Senior Affairs</b> - Enhance the quality of life for older adults by disseminating support services information and providing direct and emergency support services.	CW	165,347	160,000	160,000		160,000
13	<b>Senior Services Program</b> - Provide 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>647,167</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>
14	<b>Teen Violence - Victim Outreach</b> - Provide programs in support of victims of teen violence and teen violence prevention through education and direct services via contract with non-profit agency.	CW	31,000	0	0		0
15	<b>Literacy Program</b> - Provide parents and preschool children in neighborhoods with interactive reading workshops and materials to enhanced reading skills.	CW	18,000	0	0		0

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<b>CDBG - Public Services (Cont'd)</b>							
16	Parenting and Early Childhood Development - Provide 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	0		0	0
<b>Other Public Services (Youth) Sub-Total</b>			<b>74,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
17	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.	5,7	295,053	261,448	33,205	294,653	294,653
18	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.	4,8	109,815	0	280,443	280,443	280,443
19	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	222,029	0		0	0
20	Offender Re-entry Program (HOU) - Provide a comprehensive offender re-entry case management program designed to promote the effective reintegration of offenders as they return to communities.	CW	130,054	110,000		110,000	110,000
21	Training and Employment for Adults with Disabilities - Provide development of life skills, vocational training and job placement for adults with disabilities.	CW	30,000	25,000		25,000	25,000
22	Women's Outreach Program - Provide supportive services to women being assisted from substance abuse, criminal behavior and mental illness into a healthy and productive lifestyle.	CW	26,683	0		0	0
<b>Other Public Services (Non-Youth) Sub-Total</b>			<b>813,634</b>	<b>396,448</b>	<b>313,648</b>	<b>710,096</b>	<b>0</b>
<b>Total CDBG - Public Services</b>			<b>3,032,849</b>	<b>2,084,913</b>	<b>313,648</b>	<b>2,398,561</b>	<b>0</b>
CDBG - Public Services 15% Cap Under/(Over) Cap			3,032,849 (0)	2,084,913 0		2,398,561 (0)	2,398,561 (0)
CDBG - Public Services Cap Percentage			15.0%	15.0%		15.0%	15.0%

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<b>CDBG - Housing Activities</b>							
23	Relocation Assistance - Provide funding and staff for relocation assistance in the City.	CW	138,388	0	0	0	0
<b>Legal Commitment/Mandates Sub-Total</b>			<b>138,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
24	Housing Development Support - Provide service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.	CW	1,058,540	1,058,540	1,058,540		1,058,540
25	Mortgage Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$25,000. In addition, provides \$1,500 for minor repairs to meet federal quality standards.	CW	3,039,470	1,198,000	144,473	1,342,473	1,342,473
26	Housing Services Program - Provides CDBG funds to 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	0	50,000		50,000	50,000
27	Residential Development Acquisition Loan Program - Provide loans and grants to affordable housing developers for acquisition, relocation, and demolition to support affordable housing development for low income households.	CW	1,000,000	750,000		750,000	750,000
28	Community Based Development Organization (CBDO) - Provide for construction of new housing by CBDO's in targeted revitalization areas (i.e. NIP)	CW	700,000	300,000		300,000	300,000
<b>Homeownership Opportunities Sub-Total</b>			<b>5,798,010</b>	<b>3,356,540</b>	<b>144,473</b>	<b>3,501,013</b>	<b>0</b>
29	Housing Assistance Support - Provide service delivery staff to implement the Major Systems Repair Program and Reconstruction/SHARE Program, which benefit low income homeowners.	CW	1,721,943	1,721,943		1,721,943	1,721,943
30	Major Systems Repair Program - Provide homeowner assistance with repairs/replacements of two of the following four major systems: heating/air, plumbing/gas, roof and electrical.	CW	1,501,500	2,104,848		2,104,848	2,104,848

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<b>CDBG - Housing Activities (Cont'd)</b>								
31	South Dallas /Fair Park Major Systems Repair Program - Provide homeowner assistance to those living in the South Dallas/Fair Park trust fund area with repairs/replacements of two of the following four major systems: heating/air, plumbing/gas, roof and electrical.	7	100,000	50,000	50,000		50,000	
32	Minor Plumbing Repair/Replacement Program - Provide leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low income homeowners.	CW	50,000	50,000	50,000		50,000	
33	People Helping People (PHP) Program - Provide for minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly and disabled homeowners.	CW	1,242,127	1,027,461	214,666	1,242,127	1,242,127	
<b>Homeowner Repair Sub-Total</b>			<b>4,615,570</b>	<b>4,954,252</b>	<b>214,666</b>	<b>5,168,918</b>	<b>0</b>	<b>5,168,918</b>
34	Dedicated SAFE II Expansion Code Inspection - Code Compliance - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	40,000	96,000		96,000	96,000	
35	Dedicated SAFE II Expansion Code Inspection - Fire Department - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	98,550	70,538		70,538	70,538	
36	Dedicated SAFE II Expansion Code Inspection - Police Department - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	124,710	74,657		74,657	74,657	
37	Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas.	1-8	518,907	484,518		484,518	484,518	
38	Community Prosecution Program (CCS) - Enforce municipal laws to improve quality of life and physical appearance of community.	CT	283,971	0		0	0	
<b>Other Housing/Neighborhood Revitalization Sub-Total</b>			<b>1,066,138</b>	<b>725,713</b>	<b>0</b>	<b>725,713</b>	<b>0</b>	<b>725,713</b>
<b>Total CDBG - Housing Activities</b>			<b>11,618,106</b>	<b>9,036,505</b>	<b>359,139</b>	<b>9,395,644</b>	<b>0</b>	<b>9,395,644</b>

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<b>CDBG - Economic Development</b>								
39	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	600,000	
40	Business Assistance Center Program - Provide comprehensive technical assistance and business support services to Low/Moderate income persons interested in developing Micro-Enterprises and those who own Micro-Enterprises.	CW	640,000	640,000		640,000	640,000	
	• BAC #1 - Greater Dallas Hispanic Chamber (Maple)		80,000	80,000		80,000	80,000	
	• BAC #2 - InnerCity Community Development Corporation		80,000	80,000		80,000	80,000	
	• BAC #3 - Greater Dallas Hispanic Chamber (West Dallas)		80,000	80,000		80,000	80,000	
	• BAC #4 - Greater Dallas Hispanic Chamber (Oak Cliff)		80,000	80,000		80,000	80,000	
	• BAC #5 - MBA Consultants, Inc.		80,000	80,000		80,000	80,000	
	• BAC #6 - Multi-Ethnic Education & Economic Dev		80,000	80,000		80,000	80,000	
	• BAC #7 - Hispanic Contractors		80,000	80,000		80,000	80,000	
	• BAC #8 - Indo-American Chamber of Commerce		80,000	80,000		80,000	80,000	
	<b>Total CDBG Economic Development</b>		<b>1,240,000</b>	<b>1,240,000</b>	<b>0</b>	<b>1,240,000</b>	<b>1,240,000</b>	
<b>CDBG - Public Improvements</b>								
41	Neighborhood Street Improvement Petition Grant - Provide grants to low income resident property owners for their share of the costs associated with alley, sidewalk and street paving improvement projects.	CW	50,000	0		0	0	
42	Neighborhood Enhancement Program (NEP) - Provide toolbox of neighborhood improvements to increase aesthetic appeal and compliment community development efforts in Neighborhood Investment and other strategically targeted areas.	1-8	150,000	50,000		50,000	50,000	
43 a	Neighborhood Investment Program Infrastructure - Provide infrastructure improvements related to architectural and engineering design in the 5 NIP target areas.	1-8	2,764,924	900,098	1,000,000	1,900,098	(85,000)	1,815,098
43 b	Public Improvements for Non-Profits - Provide grant funds to non-profit organization(s) for eligible projects, including outdoor fields, in the West Dallas area.	6	0	0	0	0	85,000	85,000
	<b>Total CDBG Public Improvements</b>		<b>2,964,924</b>	<b>950,098</b>	<b>1,000,000</b>	<b>1,950,098</b>	<b>0</b>	<b>1,950,098</b>

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<b>CDBG - Fair Housing</b>							
44	Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach and citizen referrals.	CW	497,199	375,784	375,784		375,784
<b>Total CDBG - Fair Housing</b>			<b>497,199</b>	<b>375,784</b>	<b>0</b>	<b>375,784</b>	<b>375,784</b>
<b>CDBG - Planning &amp; Program Oversight</b>							
45	Consolidated Plan Oversight, Citizen Participation, & CDC Support - Office of Financial Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	CW	735,739	659,998	146,439	806,437	806,437
46	Grant Compliance - Office of Financial Services/Community Development Division (transferred from the City Auditor's Office). Provide 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	681,618	303,145	75,786	378,931	378,931
47	Housing Contract Monitoring - Provide comprehensive management, oversight and technical assistance for both external and internal programs receiving grant funds.	CW	786,865	440,934	48,447	489,381	489,381
48	Housing Management Support - Provide funding for Housing management staff support for housing programs.	CW	838,183	749,782		749,782	749,782
49	Relocation Management - Relocation planning and oversight.	CW	56,241	0		0	0
50	Economic Development Oversight - Provide contract administration; compliance and oversight of CDBG funded programs.	CW	283,986	218,358	65,628	283,986	283,986
51	Parks and Recreation Oversight - This position assists the Contract Compliance Manager with the review of all PKR Public Service programs and contracts for compliance with HUD guidelines.	CW	70,698	0	81,897	81,897	81,897
<b>Total CDBG - Planning &amp; Program Oversight</b>			<b>3,453,330</b>	<b>2,372,217</b>	<b>418,197</b>	<b>2,790,414</b>	<b>2,790,414</b>
<b>Total CDBG - Fair Housing and Planning &amp; Prog. Oversight</b>			<b>3,950,529</b>	<b>2,748,001</b>	<b>418,197</b>	<b>3,166,198</b>	<b>3,166,198</b>
CDBG - FH/PLN/Program Oversight 20% Cap			3,950,529	2,748,001		3,166,198	3,166,198
Under/(Over) Cap			0	0		0	0
CDBG - FH/PLN/Program Oversight Cap Percentage			20.0%	20.0%		20.0%	20.0%
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>			<b>22,806,408</b>	<b>16,059,517</b>	<b>2,090,984</b>	<b>18,150,501</b>	<b>18,150,501</b>

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

**FY 2011-12 CONSOLIDATED PLAN  
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

1	2	3	4	5	6	7	8
Project Name	CD	FY 2010-11 Adopted Budget	FY 2011-12 City Manager's Proposed Budget as Concurred by CDC on 4/7/11	City Manager Adjustments as of 4/15/11	REVISED FY 2011-12 City Manager's Proposed Budget as of 4/15/11	CDC Amendments 4/19/2011	REVISED FY 2011-12 Proposed Budget reviewed by CDC on 4/19/11
<b>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</b>							
52	<b>CHDO Development Loans</b> - Development and pre-development loans to nonprofit City-certified CHDOs developing affordable housing for low income households.	CW	2,702,783	1,400,000	(100,000)	1,300,000	1,300,000
53	<b>CHDO Operating Assistance</b> - Provide operational support to assist with the development and management of CHDO projects.	CW	423,773	350,000	(50,000)	300,000	300,000
54	<b>HOME Program Administration</b> - Housing department staff administrative costs.	CW	578,248	511,452	(2,377)	509,075	509,075
55	<b>MAP Administration</b> - Provide administrative and planning funds for the sub recipients associated with the implementation of the HOME MAP loans.	CW	90,000	80,000	(40,000)	40,000	40,000
56	<b>Mortgage Assistance Program</b> - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$25,000.	CW	0	1,445,202	(45,202)	1,400,000	1,400,000
57	<b>Reconstruction/SHARE Program</b> - Provide deferred loans to low income homeowners for reconstruction of their existing homes.	CW	1,932,527	1,726,200	(66,194)	1,660,006	1,660,006
58	<b>Housing Development Loan Program</b> - Provide 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	2,000,000	1,400,000	(100,000)	1,300,000	1,300,000
	<b>Home Ownership Opportunities Sub-Total</b>		<b>7,727,331</b>	<b>6,912,854</b>	<b>(403,773)</b>	<b>6,509,081</b>	<b>6,509,081</b>
59	<b>Tenant Based Rental Assistance</b> - Provide transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	CW	770,000	670,000	(20,000)	650,000	650,000
60	<b>Tenant Based Rental Assistance (Admin)</b> - Provide comprehensive management, oversight and technical assistance.	CW	178,129	179,815		179,815	179,815
	<b>Other Housing Sub-Total</b>		<b>948,129</b>	<b>849,815</b>	<b>(20,000)</b>	<b>829,815</b>	<b>829,815</b>
	<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b>		<b>8,675,460</b>	<b>7,762,669</b>	<b>(423,773)</b>	<b>7,338,896</b>	<b>7,338,896</b>

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ATTACHMENT A

1	2	3	4	5	6	7	8
Project Name	CD	FY 2010-11 Adopted Budget	FY 2011-12 City Manager's Proposed Budget as Concurred by CDC on 4/7/11	City Manager Adjustments as of 4/15/11	REVISED FY 2011-12 City Manager's Proposed Budget as of 4/15/11	CDC Amendments 4/19/2011	REVISED FY 2011-12 Proposed Budget reviewed by CDC on 4/19/11
<b>EMERGENCY SHELTER GRANT (ESG)</b>							
61	Contracts - Essential Services - Provide direct services to the homeless to address employment (job placement and training), child care, substance abuse treatment and health prevention services.	CW	87,351	78,572	8,779	87,351	87,351
62	Contracts - Operations - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	CW	142,200	376,028	(233,828)	142,200	142,200
63	Homeless Assistance Center - Essential Services - Provide case management services to assist clients in obtaining federal, state and local assistance.	CW	122,786	93,362	29,424	122,786	122,786
64	Homeless Assistance Center - Operations - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	CW	378,279	0	378,279	378,279	378,279
	<b>Homeless/Temporary Housing Sub-Total</b>		<b>730,616</b>	<b>547,962</b>	<b>182,654</b>	<b>730,616</b>	<b>0</b>
65	ESG Administration - Monitor and evaluate contracts and other program activities.	CW	38,453	28,840	9,613	38,453	38,453
	<b>Program Administration Sub-Total</b>		<b>38,453</b>	<b>28,840</b>	<b>9,613</b>	<b>38,453</b>	<b>0</b>
	<b>TOTAL EMERGENCY SHELTER GRANT</b>		<b>769,069</b>	<b>576,802</b>	<b>192,267</b>	<b>769,069</b>	<b>0</b>

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Project Name	CD	FY 2010-11 Adopted Budget	FY 2011-12 City Manager's Proposed Budget as Concurred by CDC on 4/7/11	City Manager Adjustments as of 4/15/11	REVISED FY 2011-12 City Manager's Proposed Budget as of 4/15/11	CDC Amendments 4/19/2011	REVISED FY 2011-12 Proposed Budget reviewed by CDC on 4/19/11
<b>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</b>							
66	Emergency/Tenant Based Rental Assistance - Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	1,320,000	1,600,000		1,600,000	1,600,000
67	Housing Facilities Operation - Provide 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	522,000	475,000		475,000	475,000
68	Supportive Services - Provide 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	1,578,330	1,352,330		1,352,330	1,352,330
	<b>Other Public Services Sub-Total</b>		<b>3,420,330</b>	<b>3,427,330</b>	<b>0</b>	<b>3,427,330</b>	<b>3,427,330</b>
69	Housing Facilities Rehab/Repair - Provide rehabilitation/repair funds for facilities in operation that provide housing to persons with HIV/AIDS and their families who live in the metropolitan.	CW	7,000	0		0	0
70	Program Administration/City of Dallas - Provide administrative oversight, evaluation and technical assistance for grant funds and program activities.	CW	111,679	111,679		111,679	111,679
71	Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities.	CW	183,628	183,628		183,628	183,628
	<b>Program Administration Sub-Total</b>		<b>295,307</b>	<b>295,307</b>	<b>0</b>	<b>295,307</b>	<b>295,307</b>
	<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>		<b>3,722,637</b>	<b>3,722,637</b>	<b>0</b>	<b>3,722,637</b>	<b>3,722,637</b>
	<b>GRAND TOTAL CONSOLIDATED PLAN BUDGET</b>		<b>35,973,574</b>	<b>28,121,625</b>	<b>1,859,478</b>	<b>29,981,103</b>	<b>29,981,103</b>

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