

# Memorandum



CITY OF DALLAS

DATE May 10, 2013

TO Honorable Mayor and Members of the City Council

SUBJECT Proposed FY 2013-14 Consolidated Plan Budget

Your May 15, 2013 agenda includes an item to discuss the Proposed FY 2013-14 Consolidated Plan budget. Briefing materials are attached.

Final grant amounts have not been received from HUD. Development of the City's FY 2013-14 Consolidated Plan Budget began with the City Manager making an initial recommendation on March 7<sup>th</sup> using only preliminary estimates. The Community Development Commission (CDC) concurred with the City Manager's budget recommendation on April 4<sup>th</sup> with no changes.

The City Manager will make recommendations as necessary to balance the budget with available resources once grant allocations are announced by HUD. The CDC has scheduled to reconvene on May 14<sup>th</sup> for consideration of revised City Manager's recommendations in the event final amounts are received prior to your meeting. Any amendments from the CDC will be distributed at your May 15<sup>th</sup> briefing.

Council members are invited to submit any amendments you may have to the City Manager by May 29<sup>th</sup>. You will have the opportunity to discuss potential amendments to the Consolidated Plan budget during the June 5<sup>th</sup> briefing meeting.

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

A handwritten signature in blue ink that reads "Jeanne Chipperfield".

Jeanne Chipperfield  
Chief Financial Officer

## Attachments

C: Community Development Commission  
Mary K. Suhm, City Manager  
A. C. Gonzalez, First Assistant City Manager  
Ryan S. Evans, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Forest Turner, Assistant City Manager  
Joey Zapata, Assistant City  
Thomas P. Perkins, City Attorney  
Rosa A. Rios, City Secretary  
Craig D. Kinton, City Auditor  
Daniel Solis, Judiciary  
Jack Ireland, Director, Office of Financial Services  
Stephanie Pegues-Cooper, Assistant to the City Manager

# Proposed FY 2013-14 Consolidated Plan Budget



City Council Briefing  
May 15, 2013

# Purpose of Briefing

- Present City Manager's (CMO) recommended FY 2013-14 Consolidated Plan Budget
- Present recommended amendments from the Community Development Commission (CDC)
- Discuss changes included in proposed budget
- Review next steps

# HUD Grant Funds

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

# HUD Grant Funds

- City has not received notice of final formula grant allocation amounts for FY 2013-14
  - Preliminary estimates indicate slight increase in CDBG funds
  - For budget development purposes, staff assumes same level as received in FY 2012-13 for ESG, HOME and HOPWA entitlement grants.
- In order to meet statutory deadline requirements, development of City's FY 2013-14 Consolidated Plan Budget had to begin using only preliminary estimates and could not wait for notification of actual grant amounts
- On March 7, CMO initial recommendation given to CDC using preliminary estimates
- CDC held numerous committee meetings through March and concurred with CMO budget and recommended no changes on April 4

# HUD Grant Funds

- Final formula grant allocation amounts are expected soon
- Actual grant amounts may differ from preliminary estimates
- City Manager's Office will recommend either increases or decreases to CDC as necessary to balance budget with available resources once final grant amounts are known
- In order to begin Council review on May 15 as scheduled, CDC set tentative meeting date on May 14 for consideration of revised CMO recommendation in the event final grant amounts are announced
- Any amendments from CDC will be distributed at time of Council briefing on May 15

# HUD Grant Funds

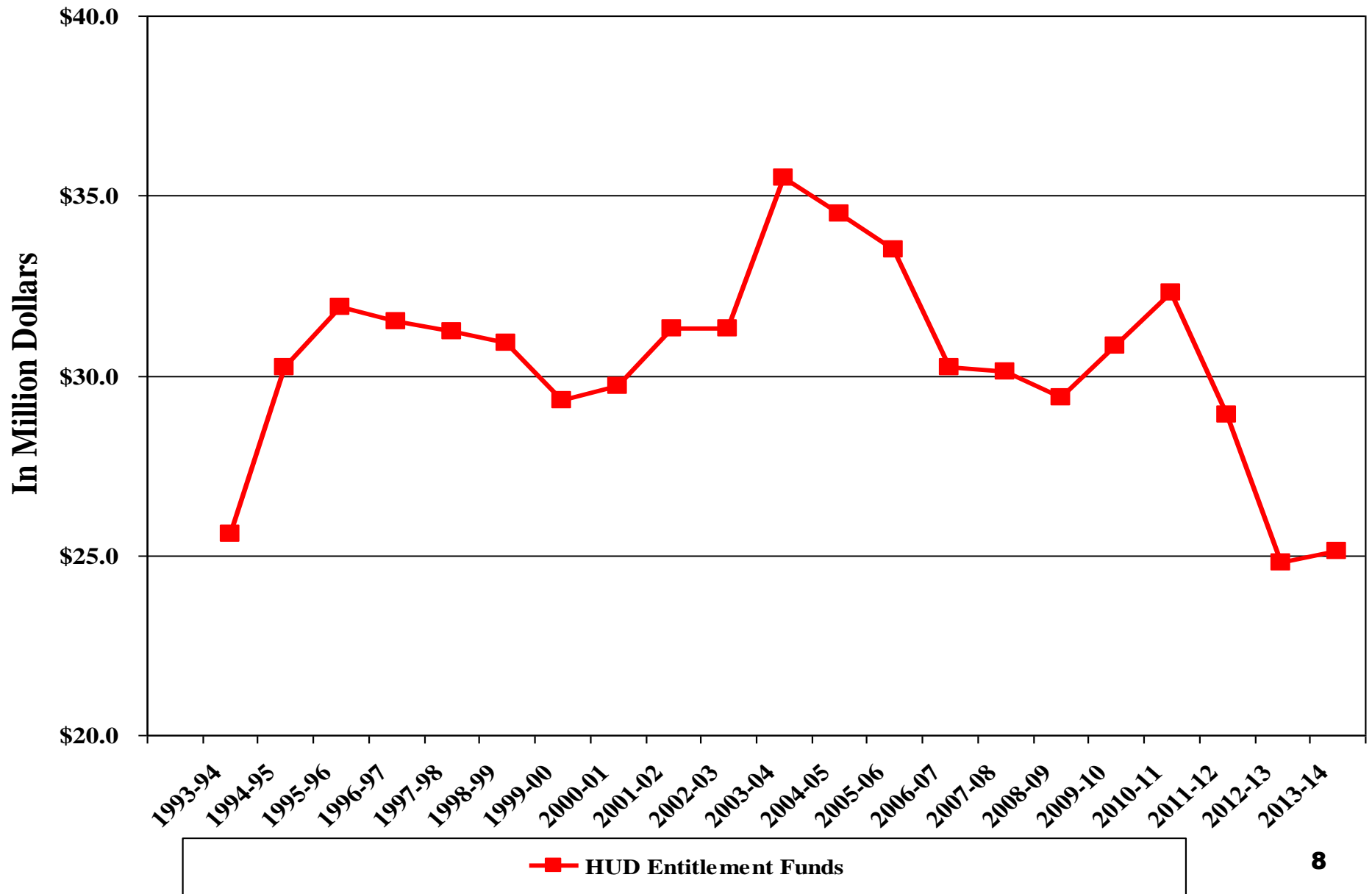
- Community Development Block Grant (CDBG)
  - \$15.1m estimated grant amount; assumes slight increase for FY 2013-14 based on preliminary estimates
    - Reallocation funds eliminated (\$324,659)
  - To develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities
  
- HOME Investment Partnerships (HOME)
  - \$4.7m estimated grant amount; assumes same level funding as FY 2012-13
  - To provide, develop, support, produce, and expand the supply of decent and affordable housing

# HUD Grant Funds

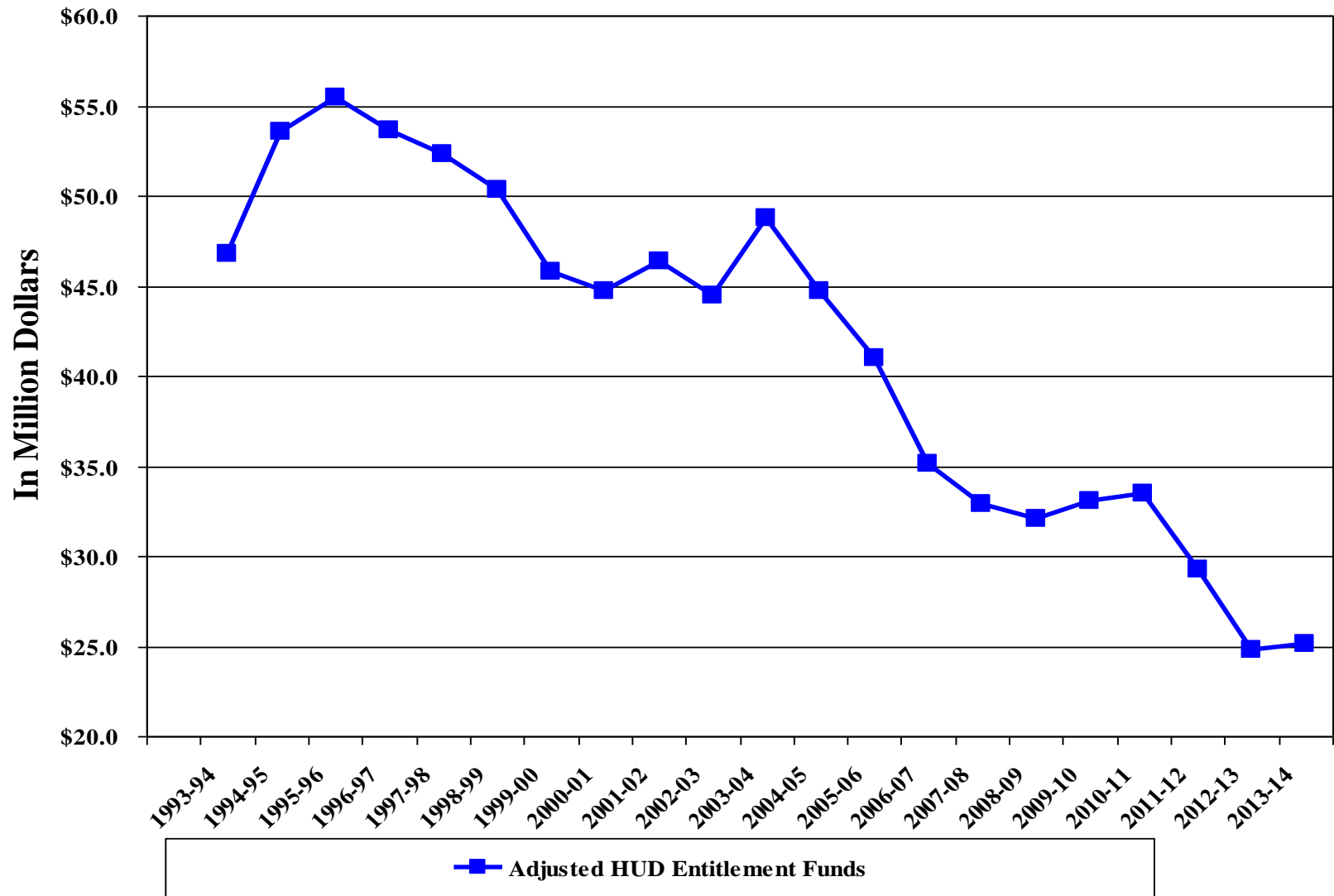
- Emergency Solutions Grant (ESG)
  - \$1.4m estimated grant amount; assumes same level funding as FY 2012-13
  - To prevent homelessness and to assist those already homeless
- Housing Opportunities for Persons with AIDS (HOPWA)
  - \$4.1m estimated grant amount; assumes same level funding as FY 2012-13
  - To provide housing and/or supportive services to individuals with AIDS, persons who are HIV positive, and their families



# HUD Grant Funds - History



# HUD Grant Funds – Adjusted for Inflation\*



\*Source: U.S. Department of Commerce- Price Indexes for State and Local Governments

# Source of Funds

Source of Funds	FY 2012-13 Budget	FY 2013-14 Proposed
CDBG (grant)	\$14,396,081	\$15,065,098
CDBG Reallocated Funds	324,659	0
HOME (grant)	4,700,686	4,700,686
ESG (grant)	1,375,313	1,375,313
HOPWA (grant)	4,060,375	4,060,375
<b>Sub-Total HUD Grant Funds*</b>	<b>\$24,857,114</b>	<b>\$25,201,472</b>
CDBG Program Income – Housing Activities	\$400,000	\$400,000
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	1,335,137	773,873
HOME Program Income (Housing)	50,000	50,000
<b>Sub-Total Non-Entitlement Funds</b>	<b>\$2,420,157</b>	<b>\$1,858,873</b>
<b>Total All Sources</b>	<b>\$27,277,251</b>	<b>\$27,060,345</b>

\*FY 2013-14 Grant amounts are estimated. City has not received final allocations from HUD.

# Use of Funds

Use of Funds	FY 2012-13 Budget	FY 2013-14 Proposed
Public Services (CDBG)	\$2,277,061	\$2,304,185
Housing Activities (CDBG)	9,834,899	8,737,137
Economic Development (CDBG)	1,240,000	1,240,000
Public Improvements (CDBG)	707,769	1,492,630
Fair Housing and Program Oversight (CDBG)	3,031,148	3,100,019
HOME Activities	4,750,686	4,750,686
ESG Activities	1,375,313	1,375,313
HOPWA Activities	4,060,375	4,060,375
<b>Total</b>	<b>\$27,277,251</b>	<b>\$27,060,345</b>

# Budget Considerations

- Proposed budget was developed based on preliminary estimates
  - Although the federal budget has been approved by Congress, final notice of grant amounts to State and local communities have not yet been received
- Comply with Federal Funding Accountability and Transparency Act
- Comply with HUD regulations
- Consistent with new 5-Year Consolidated Plan that covers FY 2013-14 through FY 2017-18
- Continue to comply with HUD monitoring and reporting requirements

# Budget Considerations

- Comply with HUD guidelines in capped categories
  - CDBG Public Services 15%
  - CDBG Program Oversight 20%
- Increased service level needs
- Comply with City's timely expenditure policy

# CDBG: Public Services

- HUD regulations limit funding for Public Services to 15% of grant amount and program income
- No new programs proposed
- Transfer partial cost for Crisis Assistance to City's operating budget in order to comply with HUD cap regulations
- Increase funding to cover full year operating costs for all other Public Service programs funded in FY 2012-13

# CDBG: Public Services

- Maintain level funding for other programs
  - After-School/Summer Program
  - Child Care Services
  - Clinical Dental Care
  - Senior Services Program
  - Training and Employment for Adults with Disabilities

## CDC Action – CDBG Public Services

On April 4, CDC concurred with CMO's March 7 preliminary recommendation with no changes

Any subsequent actions taken by CDC will be distributed at time of Council briefing on May 15



# CDBG: Housing

- Decrease funding for Relocation Assistance
  - Unspent prior year funds are available for FY 2013-14
- Decrease CDBG funding for Mortgage Assistance Program
- Decrease funding for Residential Development Acquisition Loan Program and South Dallas/Fair Park Major Systems Repair
  - Unspent prior year funds are available for FY 2013-14
- Increase CDBG Reconstruction Program to help offset reduced funding in HOME grant

# CDBG: Housing

- Maintain level funding for other programs
  - Housing Services Program
  - Community Based Development Organizations
  - Major Systems Repair
  - Minor Plumbing Repair/Replacement
  - Dedicated SAFE II Team
- Adjustments to realign staff costs within Housing department

## CDC Action – CDBG Housing

On April 4, CDC concurred with CMO's March 7 preliminary recommendation with no changes

Any subsequent actions taken by CDC will be distributed at time of Council briefing on May 15

# CDBG: Economic Development

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

## CDC Action – CDBG Economic Development

On April 4, CDC concurred with CMO's March 7 preliminary recommendation with no changes

Any subsequent actions taken by CDC will be distributed at time of Council briefing on May 15

# CDBG: Public Improvement

- No new funding for citywide Neighborhood Street Petition Program
  - Transfer program to Public/Private funds
- Increase funding for Neighborhood Investment Program target areas
- No funding recommended for public improvements at nonprofit organizations

## CDC Action – CDBG Public Improvement

On April 4, CDC concurred with CMO's March 7 preliminary recommendation with no changes; written comments provided to Mayor and Council

Any subsequent actions taken by CDC will be distributed at time of Council briefing on May 15

# CDBG: Fair Housing and Program Oversight

- HUD regulations limit funding for Fair Housing, Planning, and Program Oversight activities to 20% of grant amount and program income
  - Transfer partial cost for Grant Compliance to City's operating budget in order to comply with HUD cap regulations
    - Will allow compliance monitoring across grant programs regardless of funding source
  - Increase funding to cover full year operating costs for program oversight, administration and reporting

## CDC Action – CDBG Fair Housing and Program Oversight

On April 4, CDC concurred with CMO's March 7 preliminary recommendation with no changes

Any subsequent actions taken by CDC will be distributed at time of Council briefing on May 15

# HOME

- CHDO Development Assistance proposed funding above 15% minimum and CHDO Operating Assistance below 5% maximum of grant amount (HOME regulations)
- Continue funds for Mortgage Assistance Program (MAP)
  - MAP Administration consolidated with HOME Administration to maximize resources
- Shift funding for Reconstruction Program from HOME grant to CDBG grant to help ensure compliance with enhanced HUD reporting requirements

# HOME

- Increase for Housing Development Loan Program
- Continue funding for client assistance in Tenant Based Rental Assistance (TBRA) program

## CDC Action – HOME

On April 4, CDC concurred with CMO's March 7 preliminary recommendation with no changes

Any subsequent actions taken by CDC will be distributed at time of Council briefing on May 15

# ESG

- Continue funding for existing emergency shelter and homelessness prevention activities, rapid re-housing, to help people quickly regain stability in permanent housing, and program administration
- Funding allocations consistent with Continuum of Care (CoC) established priorities and as recommended at January 22, 2013 monthly CoC meeting



# ESG – Eligible Activities and Clients

Eligible Activities	Eligible Clients	
	Those who are Homeless	Those who are at-risk of Homelessness
1. Street Outreach*	X	
2. Emergency Shelter*	X	
3. Homelessness Prevention		X
4. Rapid Re-Housing	X	
5. Homeless Management Information System (HMIS)	X	X
6. Administration (7.5% of grant)	N/A	N/A

\* Note: Combined total of Activities 1 and 2 can not exceed 60% of total grant allocation.

# ESG

- CDC Action – ESG
  - On April 4, CDC concurred with CMO's March 7 preliminary recommendation with no changes
  - Any subsequent actions taken by CDC will be distributed at time of Council briefing on May 15

# HOPWA

- Funding allocations made consistent with priorities established by the Ryan White Planning Council (RWPC) and with needs identified in RWPC 2010 Comprehensive Needs Assessment
- No new programs proposed
- Reduce funds for Emergency/Tenant Based Rental Assistance/Housing Services
  - Unspent prior year funds available for FY 2013-14

# HOPWA

- Increase funding in Supportive Services
- Continue all other programs funded in FY 2012-13

## CDC Action – ESG

On April 4, CDC concurred with CMO's March 7 preliminary recommendation with no changes

Any subsequent actions taken by CDC will be distributed at time of Council briefing on May 15

# Summary

- Proposed budget recommendation based on most recent information
  - Preliminary estimates indicate slight increase in CDBG
  - Same level funding for ESG, HOME and HOPWA
  - Reallocation funds eliminated (\$324,659)
- Notice of actual grant amounts not received
  - Anticipated any day
- Upon notice from HUD of actual grant allocation amounts, CMO will make additional recommendation for reductions or increases as may be necessary
- Budget development must proceed in order to meet statutory deadline requirements

# Next Steps

- May 14 – Tentative meeting date set by CDC for consideration of CMO recommended adjustments to initial recommendation should final grant amounts be received
- May 15 – CMO recommendation and CDC amendments briefed to City Council
- May 22 – Council preliminary adoption and call public hearing
- May 23 – Begin 30 day public review
- May 29 – Council amendments due to CMO
- June 5 – Council amendments discussed and straw votes

# Next Steps

- June 12 – Public hearing before Council
- June 26 – Final adoption of FY 2013-14 Consolidated Plan Budget
- August 15 – Submit new 5-Year Consolidated Plan and FY 2013-14 Action Plan to HUD
- October 1 – Implement plan



# Attachment A

- Proposed FY 2013-14 Consolidated Plan Budget



**FY 2013-14 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**ATTACHMENT A**

Project Name	CD	FY 2012-13 Amended Budget	FY 2013-14 CMO Proposed Budget	CDC Proposed Amendments +/- as of April 4	FY 2013-14 Proposed Budget
<b><u>SOURCE OF FUNDS</u></b>					
<b>Community Development Block Grant</b>					
Entitlement (grant)		14,396,081	15,065,098		15,065,098
HUD Reallocated Funds		324,659	0		0
Program Income - Housing Activities		400,000	400,000		400,000
Program Income - Section 108		35,000	35,000		35,000
Program Income - Sub-Recipient Retained Program Income (SDDC)		600,000	600,000		600,000
Reprogramming		1,335,137	773,873		773,873
		<hr/> 17,090,877	<hr/> 16,873,971		<hr/> 16,873,971
<b>Home Investment Partnership</b>					
Entitlement (grant)		4,700,686	4,700,686		4,700,686
Program Income Housing Activities		50,000	50,000		50,000
		<hr/> 4,750,686	<hr/> 4,750,686		<hr/> 4,750,686
<b>Emergency Solutions Grant</b>					
Entitlement (grant)		1,375,313	1,375,313		1,375,313
<b>Housing Opportunities for Persons with AIDS</b>					
Entitlement (grant)		4,060,375	4,060,375		4,060,375
		<hr/> <b>27,277,251</b>	<hr/> <b>27,060,345</b>		<hr/> <b>27,060,345</b>
<b>TOTAL SOURCE OF FUNDS</b>					
<b><u>USE OF FUNDS</u></b>					
<b>Community Development Block Grant</b>					
Public Services (15% of CDBG maximum amount allowed)		2,277,061	2,304,185		2,304,185
Housing Activities		9,834,899	8,737,137		8,737,137
Economic Development Activities		1,240,000	1,240,000		1,240,000
Public Improvements		707,769	1,492,630		1,492,630
Fair Housing and Program Oversight (20% of CDBG maximum amount allowed)		3,031,148	3,100,019		3,100,019
		<hr/> 17,090,877	<hr/> 16,873,971		<hr/> 16,873,971
<b>HOME Investment Partnerships Program</b>					
HOME Programs		4,750,686	4,750,686		4,750,686
<b>Emergency Solutions Grant</b>					
ESG Programs		1,375,313	1,375,313		1,375,313
<b>Housing Opportunities for Persons with AIDS</b>					
HOPWA Programs		4,060,375	4,060,375		4,060,375
		<hr/> <b>27,277,251</b>	<hr/> <b>27,060,345</b>		<hr/> <b>27,060,345</b>
<b>TOTAL USE OF FUNDS</b>					

\*CW=City Wide

**FY 2013-14 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**ATTACHMENT A**

Project Name	CD	FY 2012-13 Amended Budget	FY 2013-14 CMO Proposed Budget	CDC Proposed Amendments +/- as of April 4	FY 2013-14 Proposed Budget
<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>					
<b>CDBG - Public Services</b>					
1 <b>After-School/Summer Program</b> - Provide after school and summer programs for low income youth Monday thru Friday through structured recreational, cultural, social and life skills activities. 24 CDBG funded sites.	CW	530,647	530,647		530,647
2 <b>Child Care Services Program</b> - 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	189,129	189,129		189,129
3 <b>City Child Care Services</b> - 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	237,636	291,294		291,294
<b>Youth Programs Sub-Total</b>		<b>957,412</b>	<b>1,011,070</b>	<b>0</b>	<b>1,011,070</b>
4 <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	100,000	100,000		100,000
<b>Clinical Health Services Sub-Total</b>		<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
5 <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. In addition, the program provides assertive and persistent street outreach to the city's chronic, unsheltered, and hard-to-reach homeless populations.	CW	197,662	100,353		100,353
6 <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	137,504	158,236		158,236
7 <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	73,049	73,049		73,049
<b>Senior Services Sub-Total</b>		<b>408,215</b>	<b>331,638</b>	<b>0</b>	<b>331,638</b>
8 <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.	5,7	253,225	265,906		265,906
9 <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.	4,8	241,013	250,523		250,523
10 <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	197,662	204,002		204,002

\*CW=City Wide

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

**ATTACHMENT A**

Project Name	CD	FY 2012-13 Amended Budget	FY 2013-14 CMO Proposed Budget	CDC Proposed Amendments +/- as of April 4	FY 2013-14 Proposed Budget
11 <b>Offender Re-entry Program (HOU)</b> - Provide a comprehensive offender re-entry case management program designed to promote the effective reintegration of offenders as they return to communities.	CW	94,534	116,046		116,046
12 <b>Training and Employment for Adults with Disabilities</b> - Provide development of life skills, vocational training and job placement for adults with disabilities.	CW	25,000	25,000		25,000
<b>Other Public Services (Non-Youth) Sub-Total</b>		<b>811,434</b>	<b>861,477</b>	<b>0</b>	<b>861,477</b>
<b>Total CDBG - Public Services</b>		<b>2,277,061</b>	<b>2,304,185</b>	<b>0</b>	<b>2,304,185</b>
<b>CDBG - Housing Activities</b>					
13 <b>Relocation Assistance</b> - Provide funding and staff for relocation assistance in the City.	CW	100,000	0	0	0
<b>Legal Commitment/Mandates Sub-Total</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
14 <b>Housing Development Support</b> - Provide service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.	CW	1,169,179	1,052,706		1,052,706
15 <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 \$20,000.	CW	1,800,000	1,300,000		1,300,000
16 <b>Housing Services Program</b> - 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	50,000	50,000		50,000
17 <b>Residential Development Acquisition Loan Program</b> - 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	0		0
18 <b>Community Based Development Organization (CBDO)</b> - Provide for construction of new housing by CBDO's in targeted revitalization areas (i.e. NIP)	CW	300,000	300,000		300,000
<b>Homeownership Opportunities Sub-Total</b>		<b>4,319,179</b>	<b>2,702,706</b>	<b>0</b>	<b>2,702,706</b>
19 <b>Housing Assistance Support</b> - Provide service delivery staff to implement the Major Systems Repair Program and Reconstruction/SHARE Program, which benefit low income homeowners.	CW	1,816,099	1,939,177		1,939,177
20 <b>Major Systems Repair Program</b> - Provide homeowner assistance with repairs/replacements of two of the following four major systems: heating/air, plumbing/gas, roof and electrical.	CW	1,533,761	1,533,761		1,533,761

\*CW=City Wide

**FY 2013-14 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**ATTACHMENT A**

<b>Project Name</b>	<b>CD</b>	<b>FY 2012-13 Amended Budget</b>	<b>FY 2013-14 CMO Proposed Budget</b>	<b>CDC Proposed Amendments +/- as of April 4</b>	<b>FY 2013-14 Proposed Budget</b>
21 <b>South Dallas /Fair Park Major Systems Repair Program</b> - 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	50,000	0	0	0
22 <b>Minor Plumbing Repair/Replacement Program</b> - 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
23 <b>Reconstruction Program</b> - Provide deferred loans to low-income homeowners for reconstruction of their existing homes. The reconstruction deferred payment loan is \$103,000 per unit.	CW	400,000	937,326		937,326
24 <b>People Helping People (PHP) Program</b> - Provide for minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly and disabled homeowners.	CW	840,147	841,222		841,222
<b>Homeowner Repair Sub-Total</b>		<b>4,690,007</b>	<b>5,301,486</b>	<b>0</b>	<b>5,301,486</b>
25 <b>Dedicated SAFE II Expansion Code Inspection - Code Compliance</b> - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	96,000	96,000		96,000
26 <b>Dedicated SAFE II Expansion Code Inspection - Fire Department</b> - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	70,538	70,538		70,538
27 <b>Dedicated SAFE II Expansion Code Inspection - Police Department</b> - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	74,657	66,418		66,418
28 <b>Neighborhood Investment Program - Code Compliance</b> - Provide enhanced code enforcement activities in the targeted neighborhood areas.	1-8	484,518	499,989		499,989
<b>Other Housing/Neighborhood Revitalization Sub-Total</b>		<b>725,713</b>	<b>732,945</b>	<b>0</b>	<b>732,945</b>
<b>Total CDBG - Housing Activities</b>		<b>9,834,899</b>	<b>8,737,137</b>	<b>0</b>	<b>8,737,137</b>
<b>CDBG - Economic Development</b>					
29 <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

\*CW=City Wide

**FY 2013-14 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2012-13 Amended Budget	FY 2013-14 CMO Proposed Budget	CDC Proposed Amendments +/- as of April 4	FY 2013-14 Proposed Budget
<b>30 Business Assistance Center Program</b> - 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	<b>640,000</b>	<b>640,000</b>		<b>640,000</b>
• BAC #1 -		80,000	80,000		80,000
• BAC #2 -		80,000	80,000		80,000
• BAC #3 -		80,000	80,000		80,000
• BAC #4 -		80,000	80,000		80,000
• BAC #5 -		80,000	80,000		80,000
• BAC #6 -		80,000	80,000		80,000
• BAC #7 -		80,000	80,000		80,000
• BAC #8 -		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><u>CDBG - Public Improvements</u></b>					
<b>31 Neighborhood Street Improvement Petition Grant</b> - 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
<b>32 Neighborhood Enhancement Program (NEP)</b> - Provide toolbox of neighborhood improvements to increase aesthetic appeal and compliment community development efforts in Neighborhood Investment and other strategically targeted areas.	1-8	25,000	25,000		25,000
<b>33 Neighborhood Investment Program Infrastructure</b> - Provide infrastructure improvements related to architectural and engineering design in the 5 NIP target areas.	1-8	532,769	1,467,630		1,467,630
<b>34 Public Improvement for NonProfits</b> - Provide grant funds to nonprofit organization(s) for eligible projects.	CW	100,000	0		0
<b>Public Improvement Sub-Total</b>		<b>707,769</b>	<b>1,492,630</b>	<b>0</b>	<b>1,492,630</b>
<b>Total CDBG - Public Improvement</b>		<b>707,769</b>	<b>1,492,630</b>	<b>0</b>	<b>1,492,630</b>
<b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b>					
<b>35 Fair Housing Enforcement</b> - Provide housing discrimination investigations, fair housing education and outreach and citizen referrals.	CW	319,416	603,307		603,307
<b>36 Citizen Participation/CDC Support/HUD Oversight</b> - Office of Financial Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	CW	733,263	767,919		767,919

\*CW=City Wide

**FY 2013-14 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**ATTACHMENT A**

<b>Project Name</b>	<b>CD</b>	<b>FY 2012-13 Amended Budget</b>	<b>FY 2013-14 CMO Proposed Budget</b>	<b>CDC Proposed Amendments +/- as of April 4</b>	<b>FY 2013-14 Proposed Budget</b>
37 <b>Grant Compliance Monitoring</b> - Office of Financial Services/Community Development Division. Provide monitoring of Federally funded grant programs to ensure compliance with Federal, State and Local Regulations in order to minimize risk of sanctions being imposed by HUD.	CW	412,931	218,663		218,663
38 <b>Housing Contract Administration</b> - Provide comprehensive management, oversight and technical assistance for both external and internal programs receiving grant funds.	CW	505,474	428,426		428,426
39 <b>Housing Management Support</b> - Provide funding for housing management staff support for housing programs.	CW	730,167	732,354		732,354
40 <b>Economic Development Oversight</b> - Provide contract administration; compliance and oversight of CDBG funded programs.	CW	248,000	256,277		256,277
41 <b>Parks and Recreation Oversight</b> - This position assists the Contract Compliance Manager with the review of all PKR Public Service programs and contracts for compliance with HUD guidelines.	CW	81,897	93,073		93,073
<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>		<b>3,031,148</b>	<b>3,100,019</b>	<b>0</b>	<b>3,100,019</b>
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>		<b>17,090,877</b>	<b>16,873,971</b>	<b>0</b>	<b>16,873,971</b>
<b>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</b>					
42 <b>CHDO Development Loans</b> - Development and pre-development loans to nonprofit City-certified CHDOs developing affordable housing for low income households.	CW	1,050,000	1,100,000		1,100,000
43 <b>CHDO Operating Assistance</b> - Provide operational support to assist with the development and management of CHDO projects.	CW	200,000	200,000		200,000
44 <b>HOME Program Administration</b> - Housing department staff administrative costs.	CW	380,069	395,686		395,686
45 <b>MAP Administration</b> - Provide administrative and planning funds for the sub recipients associated with the implementation of the HOME MAP loans.	CW	40,000	0		0
46 <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 \$20,000.	CW	800,000	800,000		800,000
47 <b>Reconstruction Program</b> - Provide deferred loans to low income homeowners for reconstruction of their existing homes.	CW	1,030,617	0		0
48 <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	900,000	1,905,000		1,905,000
<b>Home Ownership Opportunities Sub-Total</b>		<b>4,400,686</b>	<b>4,400,686</b>	<b>0</b>	<b>4,400,686</b>

\*CW=City Wide

**FY 2013-14 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**ATTACHMENT A**

Project Name	CD	FY 2012-13 Amended Budget	FY 2013-14 CMO Proposed Budget	CDC Proposed Amendments +/- as of April 4	FY 2013-14 Proposed Budget
49 <b>Tenant Based Rental Assistance</b> - Provide transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	CW	300,000	300,000		300,000
50 <b>Tenant Based Rental Assistance (Admin)</b> - Provide comprehensive management, oversight and technical assistance.	CW	50,000	50,000		50,000
<b>Other Housing Sub-Total</b>		<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b>		<b>4,750,686</b>	<b>4,750,686</b>	<b>0</b>	<b>4,750,686</b>
<b>EMERGENCY SOLUTIONS GRANT (ESG)</b>					
51 <b>Contracts - Essential Services</b> - Provide direct services to the homeless to address employment (job placement and training), child care, substance abuse treatment and health prevention services.	CW	88,362	88,362		88,362
52 <b>Contracts - Operations</b> - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	CW	142,200	142,200		142,200
53 <b>Homeless Assistance Center - Essential Services</b> - Provide case management services to assist clients in obtaining federal, state and local assistance.	CW	122,786	122,786		122,786
54 <b>Homeless Assistance Center - Operations</b> - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	CW	378,279	378,279		378,279
<b>Essential Services/Operations Sub-Total</b>		<b>731,627</b>	<b>731,627</b>	<b>0</b>	<b>731,627</b>
55 <b>Homeless Prevention - Financial Assistance</b> - Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; rental arrears up to six months; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	CW	93,885	93,885		93,885
56 <b>Homeless Prevention - Housing Relocation and Stabilization</b> - Provide case management, housing search and placement, legal services, credit repair to persons at-risk of homelessness and meet income limits below 30% of area median income.	CW	35,000	35,000		35,000
<b>Homeless Prevention Sub-Total</b>		<b>128,885</b>	<b>128,885</b>	<b>0</b>	<b>128,885</b>
57 <b>Rapid Re-Housing – Financial Assistance</b> - Provide assistance with application fees, deposits, and rental arrears up to six months for persons who are homeless.	CW	30,000	30,000		30,000
58 <b>Rapid Re-Housing - Housing Relocation &amp; Stabilization</b> - Provide case management, housing search and placement, legal services, credit repair to homeless persons in permanent housing programs.	CW	306,513	306,513		306,513
<b>Rapid Re-Housing Sub-Total</b>		<b>336,513</b>	<b>336,513</b>	<b>0</b>	<b>336,513</b>

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**FY 2013-14 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**ATTACHMENT A**

Project Name	CD	FY 2012-13 Amended Budget	FY 2013-14 CMO Proposed Budget	CDC Proposed Amendments +/- as of April 4	FY 2013-14 Proposed Budget
59 <b>HMIS Data Collection</b> - Provide client-level data collection for persons served by the grant, as well as training, generating reports, monitoring and reviewing data quality.	CW	75,140	75,140		75,140
<b>HMIS Data Collection Sub-Total</b>		<b>75,140</b>	<b>75,140</b>	<b>0</b>	<b>75,140</b>
60 <b>ESG Administration</b> - Monitor and evaluate contracts and other program activities.	CW	103,148	103,148		103,148
<b>Program Administration Sub-Total</b>		<b>103,148</b>	<b>103,148</b>	<b>0</b>	<b>103,148</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT</b>		<b>1,375,313</b>	<b>1,375,313</b>	<b>0</b>	<b>1,375,313</b>
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>					
61 <b>Emergency/Tenant Based Rental Assistance/Financial Assistance</b> - Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	1,700,000	1,700,000		1,700,000
62 <b>Emergency/Tenant Based Rental Assistance/Housing Services</b> - Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	650,000	440,000		440,000
63 <b>Housing Facilities Operation</b> - 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	464,868	464,868		464,868
64 <b>Supportive Services</b> - 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	849,534	1,015,162		1,015,162
65 <b>Housing Information/Resource Identification</b> - Provide Housing Information Services (including housing counseling, housing advocacy, information and referral services, fair housing information, and housing search and assistance) and Resource Identification (including costs to develop housing assistance resources, outreach and relationship-building with landlords, costs involved in creating brochures, web resources, and time to locate and identify affordable housing vacancies).	CW	100,666	100,666		100,666
<b>Other Public Services Sub-Total</b>		<b>3,765,068</b>	<b>3,720,696</b>	<b>0</b>	<b>3,720,696</b>
66 <b>Program Administration/City of Dallas</b> - Provide administrative oversight, evaluation and technical assistance for grant funds and program activities.	CW	111,679	111,679		111,679
67 <b>Program Administration/Project Sponsors</b> - Provide administrative costs for project sponsors in oversight and evaluation of program activities.	CW	183,628	228,000		228,000
<b>Program Administration Sub-Total</b>		<b>295,307</b>	<b>339,679</b>	<b>0</b>	<b>339,679</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>		<b>4,060,375</b>	<b>4,060,375</b>	<b>0</b>	<b>4,060,375</b>
<b>GRAND TOTAL CONSOLIDATED PLAN BUDGET</b>		<b>27,277,251</b>	<b>27,060,345</b>	<b>0</b>	<b>27,060,345</b>

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