

Memorandum



CITY OF DALLAS

DATE June 14, 2013

TO The Honorable Mayor and Members
of the City Council

SUBJECT Proposed FY 2013-14 Consolidated Plan Budget
Amendments and Straw Votes

Your June 19, 2013 briefing agenda includes discussion of the Proposed FY 2013-14 Consolidated Plan Budget. Council members were invited to submit amendments to the City Manager by June 13th. No amendments were received.

The current Proposed FY 2013-14 Consolidated Plan Budget is provided as Attachment A. Final adoption of the FY 2013-14 Consolidated Plan Budget is scheduled for June 26, 2013.

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

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

Jeanne Chipperfield
Chief Financial Officer

Attachment

C: Mary K. Suhm, City Manager
Thomas P. Perkins, City Attorney
Rosa A. Rios, City Secretary
Craig D. Kinton, City Auditor
Judge Daniel Solis, Administrative Judge Municipal Court
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 Manager
Jack Ireland, Director, Office of Financial Services
Stephanie Pegues-Cooper, Assistant to the City Manager

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

**ATTACHMENT A
REVISED 5/30/13**

Project Name	A FY 2012-13 Amended Budget	B FY 2013-14 Prelim. Adopted Budget 5-22-13	C Variance +/-	D FY 2013-14 Revised Proposed Budget
<u>SOURCE OF FUNDS</u>				
Community Development Block Grant				
Entitlement (grant)	14,396,081	15,065,098	(1,143,836)	13,921,262
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
	<u>17,090,877</u>	<u>16,873,971</u>	<u>(1,143,836)</u>	<u>15,730,135</u>
Home Investment Partnership				
Entitlement (grant)	4,700,686	4,700,686	(460,476)	4,240,210
Program Income Housing Activities	50,000	50,000		50,000
	<u>4,750,686</u>	<u>4,750,686</u>	<u>(460,476)</u>	<u>4,290,210</u>
Emergency Solutions Grant				
Entitlement (grant)	1,375,313	1,375,313	(325,076)	1,050,237
Housing Opportunities for Persons with AIDS				
Entitlement (grant)	4,060,375	4,060,375	333,145	4,393,520
TOTAL SOURCE OF FUNDS	<u>27,277,251</u>	<u>27,060,345</u>	<u>(1,596,243)</u>	<u>25,464,102</u>
<u>USE OF FUNDS</u>				
Community Development Block Grant				
Public Services (15% of CDBG maximum amount allowed)	2,277,061	2,304,185	(171,575)	2,132,610
Housing Activities	9,834,899	8,737,137	(300,000)	8,437,137
Economic Development Activities	1,240,000	1,240,000		1,240,000
Public Improvements	707,769	1,492,630	(443,494)	1,049,136
Fair Housing and Program Oversight (20% of CDBG maximum amount allowed)	3,031,148	3,100,019	(228,767)	2,871,252
	<u>17,090,877</u>	<u>16,873,971</u>	<u>(1,143,836)</u>	<u>15,730,135</u>
HOME Investment Partnerships Program				
HOME Programs	4,750,686	4,750,686	(460,476)	4,290,210
Emergency Solutions Grant				
ESG Programs	1,375,313	1,375,313	(325,076)	1,050,237
Housing Opportunities for Persons with AIDS				
HOPWA Programs	4,060,375	4,060,375	333,145	4,393,520
TOTAL USE OF FUNDS	<u>27,277,251</u>	<u>27,060,345</u>	<u>(1,596,243)</u>	<u>25,464,102</u>

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)				
CDBG - Public Services				
1 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. 24 CDBG funded sites.	530,647	530,647		530,647
2 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.	189,129	189,129		189,129
3 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.	237,636	291,294		291,294
Youth Programs Sub-Total	957,412	1,011,070	0	1,011,070
4 Clinical Dental Care Program - Provide dental health services to seniors and low-income youth through age of 19 via contract with non-profit agency.	100,000	100,000		100,000
Clinical Health Services Sub-Total	100,000	100,000	0	100,000
5 City Crisis Assistance - 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.	197,662	100,353	(55,529)	44,824
6 City Office of Senior Affairs - Enhance the quality of life for older adults by disseminating support services information and providing direct and emergency support services.	137,504	158,236		158,236
7 Senior Services Program - 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.	73,049	73,049		73,049
Senior Services Sub-Total	408,215	331,638	(55,529)	276,109
8 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.	253,225	265,906		265,906
9 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.	241,013	250,523		250,523
10 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.	197,662	204,002		204,002

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	FY 2012-13 Amended Budget	FY 2013-14 Prelim. Adopted Budget 5-22-13	Variance +/-	FY 2013-14 Revised Proposed Budget
11 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.	94,534	116,046	(116,046)	0
12 Training and Employment for Adults with Disabilities - Provide development of life skills, vocational training and job placement for adults with disabilities.	25,000	25,000		25,000
Other Public Services (Non-Youth) Sub-Total	811,434	861,477	(116,046)	745,431
Total CDBG - Public Services	2,277,061	2,304,185	(171,575)	2,132,610
<u>CDBG - Housing Activities</u>				
13 Relocation Assistance - Provide funding and staff for relocation assistance in the City.	100,000	0	0	0
Legal Commitment/Mandates Sub-Total	100,000	0	0	0
14 Housing Development Support - Provide service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.	1,169,179	1,052,706		1,052,706
15 Mortgage Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$20,000.	1,800,000	1,300,000		1,300,000
16 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.	50,000	50,000		50,000
17 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.	1,000,000	0		0
18 Community Based Development Organization (CBDO) - Provide for construction of new housing by CBDO's in targeted revitalization areas (i.e. NIP)	300,000	300,000	(300,000)	0
Homeownership Opportunities Sub-Total	4,319,179	2,702,706	(300,000)	2,402,706
19 Housing Assistance Support - Provide service delivery staff to implement the Major Systems Repair Program and Reconstruction/SHARE Program, which benefit low income homeowners.	1,816,099	1,939,177		1,939,177
20 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.	1,533,761	1,533,761		1,533,761

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21 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.	50,000	0		0
22 Minor Plumbing Repair/Replacement Program - Provide leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low income homeowners.	50,000	50,000		50,000
23 Reconstruction Program - Provide deferred loans to low-income homeowners for reconstruction of their existing homes. The reconstruction deferred payment loan is \$103,000 per unit.	400,000	937,326		937,326
24 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.	840,147	841,222		841,222
Homeowner Repair Sub-Total	4,690,007	5,301,486	0	5,301,486
25 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.	96,000	96,000		96,000
26 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.	70,538	70,538		70,538
27 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.	74,657	66,418		66,418
28 Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas.	484,518	499,989		499,989
Other Housing/Neighborhood Revitalization Sub-Total	725,713	732,945	0	732,945
Total CDBG - Housing Activities	9,834,899	8,737,137	(300,000)	8,437,137
<u>CDBG - Economic Development</u>				
29 Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans.	600,000	600,000		600,000

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30 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.	640,000	640,000		640,000
• 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
Total CDBG - Economic Development	1,240,000	1,240,000	0	1,240,000
<u>CDBG - Public Improvements</u>				
31 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.	50,000	0		0
32 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.	25,000	25,000		25,000
33 Neighborhood Investment Program Infrastructure - Provide for designs related to infrastructure improvements and construction/installation of improvements within the 5 NIP target areas.	532,769	1,467,630	(443,494)	1,024,136
34 Public Improvement for NonProfits - Provide grant funds to nonprofit organization(s) for eligible projects.	100,000	0		0
Public Improvement Sub-Total	707,769	1,492,630	(443,494)	1,049,136
Total CDBG - Public Improvement	707,769	1,492,630	(443,494)	1,049,136
<u>CDBG - Fair Housing and Planning & Program Oversight</u>				
35 Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach and citizen referrals.	319,416	603,307		603,307
36 Citizen Participation/CDC Support/HUD Oversight - Office of Financial Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	733,263	767,919	(10,104)	757,815

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37 Grant Compliance Monitoring - 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.	412,931	218,663	(218,663)	0
38 Housing Contract Administration - Provide comprehensive management, oversight and technical assistance for both external and internal programs receiving grant funds.	505,474	428,426		428,426
39 Housing Management Support - Provide funding for housing management staff support for housing programs.	730,167	732,354		732,354
40 Economic Development Oversight - Provide contract administration; compliance and oversight of CDBG funded programs.	248,000	256,277		256,277
41 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.	81,897	93,073		93,073
Total CDBG - Fair Housing and Planning & Program Oversight	3,031,148	3,100,019	(228,767)	2,871,252
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	17,090,877	16,873,971	(1,143,836)	15,730,135
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>				
42 CHDO Development Loans - Development and pre-development loans to nonprofit City-certified CHDOs developing affordable housing for low income households.	1,050,000	1,100,000	(100,000)	1,000,000
43 CHDO Operating Assistance - Provide operational support to assist with the development and management of CHDO projects.	200,000	200,000	(25,000)	175,000
44 HOME Program Administration - Housing department staff administrative costs.	380,069	395,686	(21,665)	374,021
45 MAP Administration - Provide administrative and planning funds for the sub recipients associated with the implementation of the HOME MAP loans.	40,000	0		0
46 Mortgage Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$20,000.	800,000	800,000		800,000
47 Reconstruction Program - Provide deferred loans to low income homeowners for reconstruction of their existing homes.	1,030,617	0		0
48 Housing Development Loan Program - 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.	900,000	1,905,000	(283,811)	1,621,189
Home Ownership Opportunities Sub-Total	4,400,686	4,400,686	(430,476)	3,970,210

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49 Tenant Based Rental Assistance - Provide transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	300,000	300,000	(30,000)	270,000
50 Tenant Based Rental Assistance (Admin) - Provide comprehensive management, oversight and technical assistance.	50,000	50,000		50,000
Other Housing Sub-Total	350,000	350,000	(30,000)	320,000
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	4,750,686	4,750,686	(460,476)	4,290,210
EMERGENCY SOLUTIONS GRANT (ESG)				
51 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.	88,362	88,362	(30,625)	57,737
52 Contracts - Operations - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	142,200	142,200	(49,770)	92,430
53 Homeless Assistance Center - Essential Services - Provide case management services to assist clients in obtaining federal, state and local assistance.	122,786	122,786	(12,975)	109,811
54 Homeless Assistance Center - Operations - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	378,279	378,279		378,279
Essential Services/Operations Sub-Total	731,627	731,627	(93,370)	638,257
55 Homeless Prevention - Financial Assistance - 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.	93,885	93,885	(60,110)	33,775
56 Homeless Prevention - Housing Relocation and Stabilization - 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.	35,000	35,000		35,000
Homeless Prevention Sub-Total	128,885	128,885	(60,110)	68,775
57 Rapid Re-Housing – Financial Assistance - Provide assistance with application fees, deposits, and rental arrears up to six months for persons who are homeless.	30,000	30,000		30,000
58 Rapid Re-Housing - Housing Relocation & Stabilization - Provide case management, housing search and placement, legal services, credit repair to homeless persons in permanent housing programs.	306,513	306,513	(132,780)	173,733
Rapid Re-Housing Sub-Total	336,513	336,513	(132,780)	203,733

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59 HMIS Data Collection - Provide client-level data collection for persons served by the grant, as well as training, generating reports, monitoring and reviewing data quality.	75,140	75,140	(14,436)	60,704
HMIS Data Collection Sub-Total	75,140	75,140	(14,436)	60,704
60 ESG Administration - Monitor and evaluate contracts and other program activities.	103,148	103,148	(24,380)	78,768
Program Administration Sub-Total	103,148	103,148	(24,380)	78,768
TOTAL EMERGENCY SOLUTIONS GRANT	1,375,313	1,375,313	(325,076)	1,050,237
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>				
61 Emergency/Tenant Based Rental Assistance/Financial Assistance - Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	1,700,000	1,700,000		1,700,000
62 Emergency/Tenant Based Rental Assistance/Housing Services - Provide staffing for long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	650,000	440,000		440,000
63 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.	464,868	464,868	232,544	697,412
64 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.	849,534	1,015,162	60,000	1,075,162
65 Housing Information/Resource Identification - 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).	100,666	100,666		100,666
Other Public Services Sub-Total	3,765,068	3,720,696	292,544	4,013,240
66 Program Administration/City of Dallas - Provide administrative oversight, evaluation and technical assistance for grant funds and program activities.	111,679	111,679	20,126	131,805
67 Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities.	183,628	228,000	20,475	248,475
Program Administration Sub-Total	295,307	339,679	40,601	380,280
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	4,060,375	4,060,375	333,145	4,393,520
GRAND TOTAL CONSOLIDATED PLAN BUDGET	27,277,251	27,060,345	(1,596,243)	25,464,102