

Memorandum



CITY OF DALLAS

DATE April 13, 2007

TO Honorable Mayor and Members of the City Council

SUBJECT Proposed FY 2007-08 Consolidated Plan Budget

Your April 18, 2007 agenda includes an item to discuss the Proposed FY 2007-08 Consolidated Plan budget. The briefing includes the City Manager's recommended budget and the amendments proposed by the Community Development Commission. Council will have the opportunity to discuss amendments to the Consolidated Plan budget during the May 16th briefing meeting.

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

A handwritten signature in cursive script that reads "David Cook".

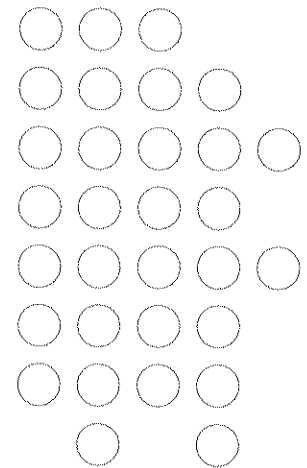
David Cook
Chief Financial Officer

Attachments

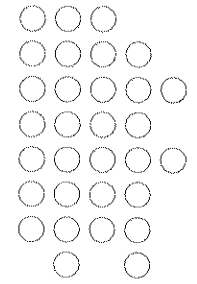
C: Mary K. Suhm, City Manager
Ryan S. Evans, First Assistant City Manager
Charles W. Daniels, Assistant City Manager
A. C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Ramon F. Miguez, P.E., Assistant City Manager
Maria Alicia Garcia, Director, Office of Financial Services
Deborah Watkins, City Secretary
Tom Perkins, City Attorney
Craig Kinton, City Auditor
Judge Jay Robinson, Judiciary
Chandra Marshall-Henson, Assistant to the City Manager

Proposed FY 2007-08 Consolidated Plan Budget

City Council Briefing
April 18, 2007

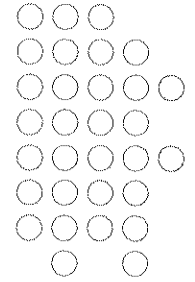


Purpose of Briefing



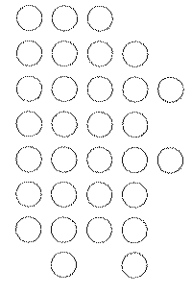
- Present City Manager's Proposed FY 2007-08 Consolidated Plan Budget
- Present amendments proposed by the Community Development Commission
- Review next steps

Consolidated Plan Budget Background



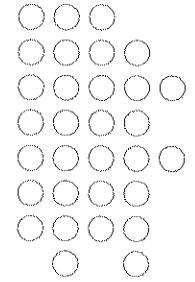
- Consolidated Plan consists of 5 grants received from U.S. Department of Housing and Urban Development (HUD)
 - Community Development Block (CDBG)
 - Home Investment Partnerships (HOME)
 - American Dream Down-payment Assistance Initiative (ADDI)
 - Emergency Shelter Grant (ESG)
 - Housing Opportunities for Persons with AIDS (HOPWA)

Consolidated Plan Budget Background (cont'd)



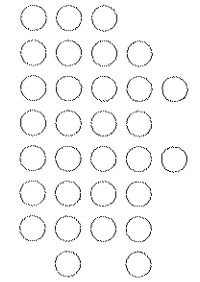
- \$30.7m to be received from HUD for FY 2007-08 Consolidated Plan Budget
- \$214,000 decrease in FY 2007-08 total grant funding when compared to FY 2006-07

Consolidated Plan Process to Date



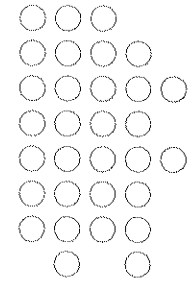
- March 15th - City Manager's Proposed Consolidated Plan Budget was presented to the Community Development Commission (CDC)
- CDC Committees met during March and April to review and discuss their areas of the proposed budget
- April 5th - CDC discussed amendments and approved the City Manager's Proposed Budget with their amendments

HUD Grant Funds



Community Development Block Grant (CDBG)

- Purpose - to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities
- Annual appropriations include the following funding sources
 - New HUD entitlement
 - HUD Reallocations
 - City's program income
 - Reprogramming of unexpended prior years' funds
- Entitlement - \$18,681,725; allocation reduced by \$150,606

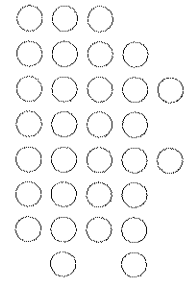


HUD Grant Funds

HOME Investment Partnerships (HOME)

- Purpose - to provide, develop, support, produce, and expand the supply of decent and affordable housing
- Annual appropriations for HOME include the following funding sources:
 - New HUD Entitlement
 - City Program Income
- Entitlement - \$7,898,791; allocation reduced by \$61,874

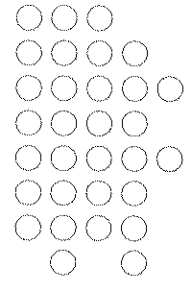
HUD Grant Funds



American Dream Down-payment Assistance Initiative (ADDI)

- Purpose - to assist low-income families become first-time homebuyers through down-payment assistance
- Annual appropriations for ADDI from HUD entitlement
- Entitlement - \$179,338; level funding

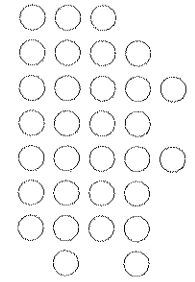
HUD Grant Funds



Emergency Shelter Grant (ESG)

- Purpose - to prevent homelessness and to assist those already homeless
- Annual appropriations for ESG from HUD entitlement
- Entitlement - \$775,725; allocation increased by \$5,480

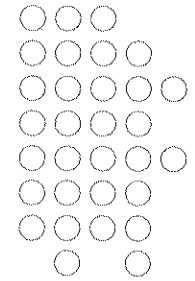
HUD Grant Funds



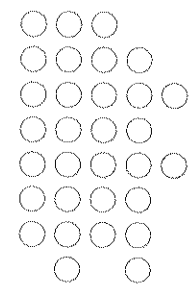
Housing Opportunities for Persons with AIDS (HOPWA)

- Purpose - to provide housing and/or supportive services to individuals with AIDS, persons who are HIV positive, and their families
- Annual appropriations for HOPWA from HUD entitlement
- Entitlement - \$3,134,000; allocation reduced by \$7,000

Sources of Funds – from HUD

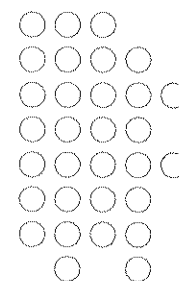


Source of Funds	FY 2006-07	FY 2007-08 Proposed
CDBG (grant)	\$18,409,809	\$18,304,796
CDBG (HUD reallocation)	422,522	376,929
HOME (grant)	7,960,845	7,898,971
ADDI (grant)	179,338	179,338
ESG (grant)	770,245	775,725
HOPWA (grant)	3,141,000	3,134,000
Sub-Total HUD Grant Funds	\$30,883,759	\$30,669,759



Source of Funds – Other Sources

Source of Funds	FY 2006-07	FY 2007-08 Proposed
CDBG Program Income – Housing Activities	225,000	400,000
HOME Program Income – Housing Activities	500,000	400,000
CDBG Program Income – Intown Housing Developer Repayments	139,345	139,345
CDBG Program Income – Sub-recipient Retained (SDDC)	600,000	600,000
CDBG Reprogramming	2,128,501	1,102,661
Grand Total All Sources	\$34,476,605	\$33,311,765



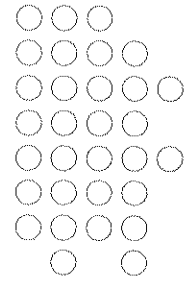
Proposed Uses of Funds

City Manager's Recommendation

and

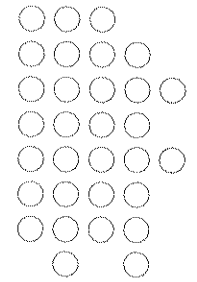
CDC Recommended Amendments

Uses of Funds



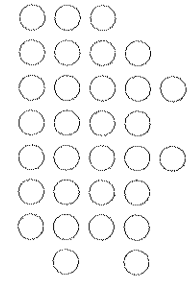
Use of Funds	FY 2006-07	FY 2007-08 CMO Proposed	FY 2007-08 As Amended By CDC
Public Services (CDBG)	\$3,771,302	\$3,618,697	\$3,789,697
Housing Activities (CDBG)	11,764,109	12,267,906	12,142,906
Economic Development (CDBG)	1,528,300	1,268,300	1,222,300
Public Improvements (CDBG)	1,050,000	0	0
Fair Housing (CDBG)	582,716	577,192	577,192
Program Oversight (CDBG)	3,228,750	3,191,636	3,191,636
HOME Activities	8,460,845	8,298,971	8,298,971
ADDI Activities	179,338	179,338	179,338
ESG Activities	770,245	775,725	775,725
HOPWA Activities	3,141,000	3,134,000	3,134,000
Total	\$34,476,605	\$33,311,765	\$33,311,765

Budget Considerations for FY2007-08



- Comply with HUD regulations
- Consistent with 5-Year Consolidated Plan
- Increased service level needs
- Staff Accountability – continue performance evaluation pay increases and employee health benefits cost increases
- Continue to comply with HUD monitoring and reporting requirements

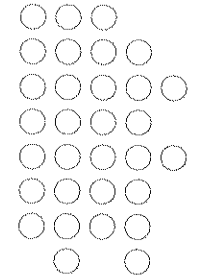
Budget Considerations for FY2007-08



CDBG - Considerations

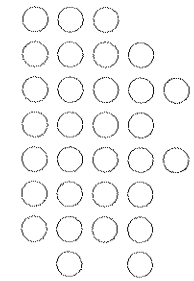
- Continue to allocate CDBG funds for Public Services at or near the 15% maximum allowed
- Required reduction in CDBG Planning and Program Oversight category
 - Due to reduction in entitlement
- Comply with City's timely expenditure policy for CDBG funds

CDBG - Public Services **Highlights & Changes**



City Manager's Recommendation

- No new programs
- Program reductions:
 - English Language Tutoring Program – unable to obtain required income certifications from program's participants to prove eligibility (\$41k)
 - One-time funded programs from FY2006-07
 - Natural Family Planning Program (\$20k)
 - Community Youth and Senior Program (West Oak Cliff) (\$100k)



CDBG - Public Services Highlights & Changes

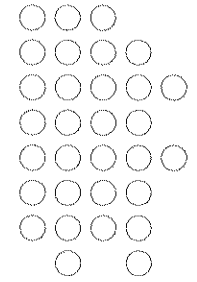
CDC Recommended Public Services Amendments

Increase:	
Social Services and Outreach Program	\$34,000
Recruitment and Job Training Program	25,000
Fine Arts Education and Training Summer Camp	20,000
Low Birth Weight Program	25,000
Arts Education Program	21,000
Child Care Development Training Program	30,000
Community Youth and Senior Program (West Oak Cliff)	16,000
Total	\$171,000

CDC Rationale: The CDBG Public Services budget should be allocated at the maximum amount available under the cap. These amendments bring the total allocated to the 15% cap.

CMO Response: One time program income has increased the Public Services cap for FY2007-08. It is likely that funds for the amendments will only be available for 1 year.

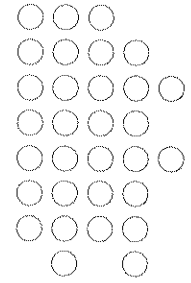
CDBG - Housing Highlights & Changes



City Manager's Recommendation

- Continue funding for programs such as Basic Home and Minor Home Repair; Mortgage Assistance; Community Prosecution, Dedicated SAFE Team; and Minor Plumbing Repair/Replacement
- Increase funding for Replacement Housing/SHARE by \$386k – to reconstruct an additional 5 houses

CDBG - Housing Highlights & Changes



CDC Amendment:

Decrease:	
Residential Development Acquisition Loan Program (RDALP)	(\$125,000)

FY2006-07 Budget \$1,000,000

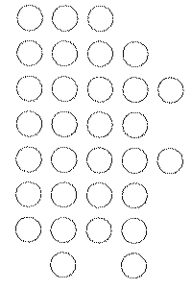
FY2007-08 City Manager's Recommendation \$950,000

FY2007-08 CDC Recommendation \$825,000

CDC Rationale: Considering the amount of prior year funds extended in the RDALP program and the FY2006-07 and FY2007-08 budget amounts, a \$125,000 reduction would have a minimal impact on the overall program.

CMO Response: Amendment reduces funds available to meet the Council's commitment to Housing programs.

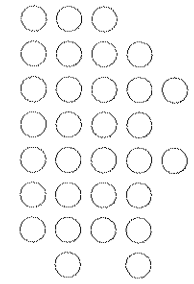
CDBG- Economic Development **Highlights & Changes**



City Manager's Recommendation:

- Decreased funding for 7 current Business Assistance Centers (\$5,000 for each BAC)
 - One time increase in FY06-07 was to implement Reorganization of the Scope of Services, a Best Practice as identified in the 2005 Capstone BAC Study conducted by University of Dallas
- Continue use of revolving loan funds (program income of \$600,000) for Business Loan Program through SDDC

CDBG - Economic Development Highlights & Changes



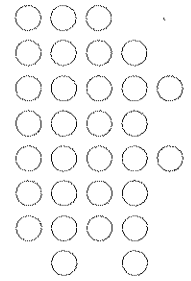
CDC Amendments

Decrease:	
BAC #7 – Dallas Fashion Incubator (DFI)	(\$80,000)
Increase:	
Business Assistance Centers – City’s Direct Program Delivery Costs	34,000

CDC Rationale: BAC#7 will expend prior year funds in FY2007-08. Proposed increase in Direct Program Delivery Costs to expand capacity to seek additional eligible initiatives to promote business development.

CMO Response: No comments.

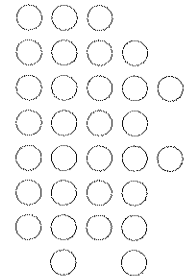
CDBG - Public Improvements **Highlights & Changes**



City Manager's Recommendation

- Eliminate funding for Citywide neighborhood street improvement petition grant program (\$50k) and Neighborhood Investment Program target areas (\$1m)
 - Programs will expend prior years funds during FY2007-08
- No CDC Amendments to Public Improvement budget

CDBG - Fair Housing & Program Oversight Highlights & Changes

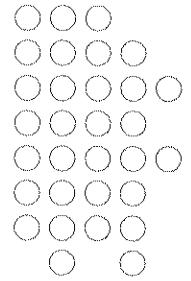


City Manager's Recommendation

- Fair Housing, Planning, and Program Oversight activities are proposed at 20.0%
 - HUD regulations allow 20% of grant
- Reduce funding for Historic Preservation Reviews/Mitigation (\$25k)
 - Program will expend prior year funds during FY2007-08
- Additional minor reductions to comply with HUD's spending cap regulations

- No CDC Amendments

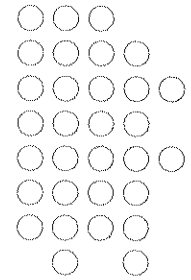
HOME Grant Highlights & Changes



City Manager's Recommendation

- Funding for CHDO Development Assistance and CHDO Operating Assistance at 15% and 5% of entitlement (minimum HOME funding requirements)
- Funding for Replacement Housing/SHARE Program \$492k to reconstruct 10 homes
- Reduce funding for mortgage assistance program by \$500k due to decreased demand by low/mod income borrowers

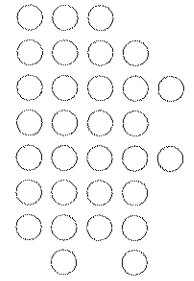
HOME Grant Highlights & Changes



City Manager's Recommendation (cont'd)

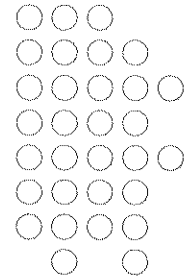
- Increased funding for client assistance in Tenant Based Rental Assistance (TBRA) program due to an increase in clients from 45 to 60 - \$71k
- Additional funding for caseworker for City administered TBRA program due to increase in number of clients - \$47k
- New funding for City administered new TBRA program for Female Ex-Offenders - \$207k
 - Will assist 22 homeless female, non-violent offenders
- No CDC Amendments to HOME budget

ADDI Highlights & Changes



City Manager's Recommendation

- Continue funding for first-time homebuyers down payment assistance due to projected level funding in grant
- No CDC Amendments to ADDI budget



ESG Highlights & Changes

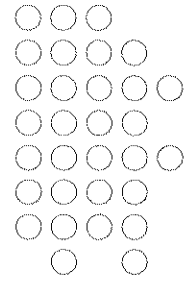
City Manager's Recommendation

- Continue funding in essential services, operations, homelessness prevention, and program administration due to level funding

- No CDC Amendments to ESG budget

HOPWA

Highlights & Changes (cont'd)

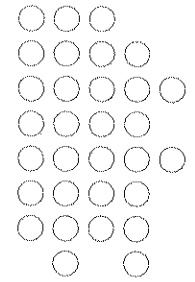


City Manager's Recommendation

- Funding allocations are consistent with priorities established by the Ryan White Planning Council (RWPC) and with needs identified in RWPC 2004 Comprehensive Needs Assessment
- Increased funding in Tenant Based Rental Assistance to maintain current service level. Program using unspent prior year funds to supplement FY 2006-07 funding

HOPWA

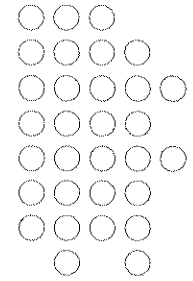
Highlights & Changes (cont'd)



City Manager's Recommendation (cont'd)

- Decreased funding in Emergency Assistance due to projected unspent FY 2006-07 funds available in FY 2007-08
- Leasing category combined with Housing Facilities Operations to mirror recent revisions to HUD's reporting requirements

HOPWA Highlights & Changes (cont'd)



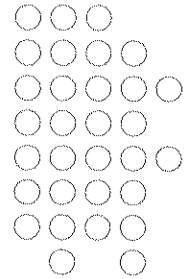
CDC Amendments

Decrease:	
Tenant Based Rental Assistance (TBRA)	(\$36,440)
Increase:	
Housing Facilities Rehab/Repair – Storm Window Replacement at Ewing House	\$29,831
Housing Facilities Rehab/Repair - Wooden Fence Replacement at Spencer Gardens	6,609
Total	\$36,440

CDC Rationale: In response to community request, CDC supports available housing for eligible citizens and desires additional funding for needed repairs and anticipates minimal impact to the TBRA program.

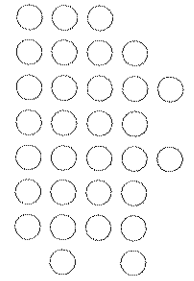
CMO Response: No comments.

City Manager's Comments on CDC Amendments – Overall

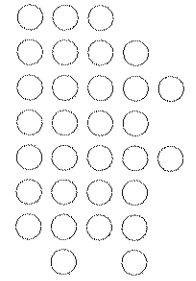


- \$125,000 Reduction in the funding for the Residential Development Acquisition Loan Program reduces funds available for the Council's commitment to Housing
- Public Services amendments may likely be funded for FY2007-08 only
 - The FY2007-08 Public Services cap is calculated using the prior year's program income (FY2006-07) which includes significant revenue from the sale of the Section 108 loans
 - No sales of Section 108 loans anticipated for FY2007-08

Next Steps



- May 9 – Council Amendments due
 - Amendments to the CDC's Proposed Budget
- May 16 – City Council amendments discussion and straw votes
- May 23 – Preliminary adoption by Council and call public hearing
- May 24 – Begin 30 day public review
- June 13 – Public hearing before City Council
- June 27 – Final adoption by Council
- August 15 – Submit FY 2007-08 Action Plan to HUD
- October 1 – Implement plan



Appendix A

Detailed Project Listing

**FY 2007-08 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FTE's	FY 2006-07	FY 2007-08	FY 2007-08	FY 2007-08
			Adopted Budget	City Manager's Proposed Budget	CDC Prop'd Amend 4/6/07	Budget as Amended by CDC
SOURCE OF FUNDS						
Community Development Block Grant						
Entitlement (grant)			18,409,809	18,304,796	0	18,304,796
HUD Reallocated Funds			422,522	376,929	0	376,929
Program Income - Housing Activities			225,000	400,000	0	400,000
Program Income - Section 108			139,345	139,345	0	139,345
Program Income - Sub-Recipient Retained Program Income (SDDC)			600,000	600,000	0	600,000
Reprogramming (unspecified)			2,128,501	1,102,661	0	1,102,661
Reprogramming (specified)			0	0	0	0
Home Investment Partnership			21,925,177	20,923,731	0	20,923,731
Entitlement (grant)			7,960,845	7,898,971	0	7,898,971
HUD Reallocated Funds			0	0	0	0
Program Income Housing Activities			500,000	400,000	0	400,000
American Dream Down-Payment Initiative			8,460,845	8,298,971	0	8,298,971
Entitlement (grant)			179,338	179,338	0	179,338
Emergency Shelter Grant			770,245	775,725	0	775,725
Entitlement (grant)			770,245	775,725	0	775,725
Housing Opportunities for Persons with AIDS			3,141,000	3,134,000	0	3,134,000
Entitlement (grant)			3,141,000	3,134,000	0	3,134,000
TOTAL SOURCE OF FUNDS			34,476,605	33,311,765	0	33,311,765
USE OF FUNDS						
Community Development Block Grant						
Public Services (15% of CDBG maximum amount allowed)			3,771,302	3,618,697	171,000	3,789,697
Housing Activities			11,764,109	12,267,906	(125,000)	12,142,906
Economic Development Activities			1,528,300	1,268,300	(46,000)	1,222,300
Public Improvements			1,050,000	0	0	0
Fair Housing			582,716	577,192	0	577,192
Program Oversight (20% of CDBG maximum amount allowed)			3,228,750	3,191,636	0	3,191,636
			21,925,177	20,923,731	0	20,923,731
HOME Investment Partnerships Program			8,460,845	8,298,971	0	8,298,971
HOME Programs			8,460,845	8,298,971	0	8,298,971
American Dream Down-Payment Initiative Program			179,338	179,338	0	179,338
ADDI Programs			179,338	179,338	0	179,338
Emergency Shelter Grant			770,245	775,725	0	775,725
ESG Programs			770,245	775,725	0	775,725
Housing Opportunities for Persons with AIDS			3,141,000	3,134,000	0	3,134,000
HOPWA Programs			3,141,000	3,134,000	0	3,134,000
TOTAL USE OF FUNDS			34,476,605	33,311,765	0	33,311,765

**FY 2007-08 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

		Project Name		CD		FTE's		Budget		Proposed Budget		FY 2007-08 CDC Propd Amend 4/6/07		FY 2007-08 Budget as Amended by CDC	
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)															
CDBG - Public Services															
1	Adolescent Health Services Program - Provides support and counseling services to low income youth to reduce their high risk behaviors via contracts with non-profit agencies. Serves 500 youth.	nds		60,000	60,000	0	60,000	0	60,000						
2	African-American Museum Youth Enrichment Program - Provides weekend workshops and summer camps that promote artistic and cultural enrichment of African and African American culture for low/mod income youth. Serves 300 students.	nds		50,000	50,000	0	50,000	0	50,000						
3	After-School/Summer Outreach Program - Provides outreach after-school and summer programs for youth (ages 6-12) Monday thru Friday through structured recreational, cultural, social, and life skill activities. 27 CDBG funded sites, additional GF funded sites, additional GF funded sites. Serves 2100 children.	nds		561,792	561,792	0	561,792	0	561,792						
4	Child Care Services Program - Provides after school programs and daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies. Serves 186 children.	nds		228,000	228,000	0	228,000	0	228,000						
5	Youth Development - Program addresses teen pregnancy, STD's, employment, youth development (dropout and truancy), and indirectly affecting obesity, substance abuse, and poverty of high-risk youth ages 12 through 18. 828 youth served.	nds	5.0	347,142	347,142	0	347,142	0	347,142						
6	City Child Care Services - Provides child care subsidies for /lm income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance. Provides subsidies to 350 children.	nds	3.0	459,091	459,091	0	459,091	0	459,091						
7	Fine Arts Education and Training Summer Camp - Provides for an eight-week professional ballet training summer camp for youth to enhance early and post childhood development, prevention of juvenile delinquency and truancy reduction through the discipline of classical dance education and training.	nds		0	0	20,000	20,000		20,000						
8	Arts Education Program - Provides an art education program to engage child in self-development exercises that will apply critical thinking, help students communicate effectively and use conflict resolution and decision making processes through dramatic artistic expression.	nds		0	0	21,000	21,000		21,000						
9	Summer Youth Program - Provide summer recreational programs for at-risk youth at 3 sites (Kleberg-Ryle, Cummings, and Fruitdale Recreation Centers). Serves 144 youth.	5, 8		56,131	56,131	0	56,131	0	56,131						
	Youth Programs Sub-Total			1,762,156	1,762,156	41,000	1,803,156		1,803,156						
10	Adolescent Substance Abuse - Inpatient - Provides residential substance abuse treatment services and education for low-income, medically indigent youth via contract with non-profit agency. Serves 18 youth.	nds		65,000	65,000	0	65,000	0	65,000						
11	Clinical Dental Care Program - Provides dental health services to low-income children and youth through age of 19 via contract with non-profit agency. Serves 500 youth.	nds		200,000	200,000	0	200,000	0	200,000						
	Clinical Health Services (Youth) Sub-Total			265,000	265,000	0	265,000		265,000						
12	Adult Substance Abuse - Provides outpatient substance abuse treatment services and education for low-income, medically indigent adult residents of Dallas via contract with non-profit agency. Serves 60 clients.	nds		50,000	50,000	0	50,000	0	50,000						
13	City Minority Diabetes Program - Educate and empower minorities at risk for diabetes by increasing the level of awareness and knowledge of risks. Serves 3,500 clients.	nds	1.0	82,400	81,698	0	81,698	0	81,698						

**FY 2007-08 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

	Project Name	CD	FTE's	FY 2006-07	FY 2007-08	FY 2007-08	FY 2007-08	
				Adopted Budget	City Manager's Proposed Budget	CDC Propd Amend 4/6/07	Budget as Amended	
14	AIDS Early Intervention and Education - Provides education, prevention, early intervention and referral services for individuals at risk of becoming HIV positive via contracts with non-profit agency. Proposed to serve 3,000 individuals in 06-07, 07-08 TBD		nds	75,000	75,000	0	75,000	
15	Low Birth Weight Program - Provides developmental support, educational growth to infants and toddlers under 3.5 lbs at birth, education and parenting skills to mothers (parents) of low birth weight infants.		nds	0	0	25,000	25,000	
16	Natural Family Planning Program - Provides training and natural family planning services to eligible individuals and families.	1		20,000	0	0	0	
	Clinical Health Services (Non-Youth) Sub-Total			227,400	206,698	25,000	231,698	
17	City Geriatric Health - Provides nurse managed preventive health clinics for identified high-risk adults age 62 years and older for the purpose of identifying chronic and screenable disease conditions before they become debilitating. Serves 1050 seniors.		nds	2.0	113,793	116,114	0	116,114
18	City Crisis Intervention - Provides outreach and case management to seniors age 60 and above who are isolated and in need of mental health services. Serves 200 seniors.		nds	2.0	121,411	124,897	0	124,897
19	City Office of Senior Affairs - Enhances the quality of life for older adults by disseminating support services information and providing direct and emergency support services. Serves 4000 people.		nds	2.0	155,575	156,317	0	156,317
20	Senior Services Program - Provides case management and other programs for seniors, as well as investigative support services in both community and institutional settings via contracts with non-profit agencies. Serves 725 clients.		nds		85,000	85,000	0	85,000
	Senior Services Sub-Total			475,769	482,328	0	482,328	
21	Temporary Emergency Housing - Provides temporary housing to low-income homeless families via contract with non-profit agency. Serves 48 families.		nds	50,000	50,000	0	50,000	
	Homeless/Temporary Housing Sub-Total			50,000	50,000	0	50,000	
22	English Language Tutoring Program - Self-paced program that uses computer software to help clients improve their English Language skills. Clients are given an orientation to the resources available and then may come into the library at any time.		2	1.0	41,024	0	0	0
23	Teen Violence - Victim Outreach - Provides programs in support of victims of teen violence and teen violence prevention through education and direct services via contract with non-profit agency. 35 clients counseled. 1,000 youths served via presentation. 07-08 TBD		nds	35,000	35,000	0	35,000	
24	Youth Related Social Services - Provides counseling, educational activities, job readiness, advocacy support and emergency social services for delinquent and pre-delinquent youth in the Oak Cliff area via contract with non-profit agency. Serves 40 youth. 07-08 TBD		nds	30,000	30,000	0	30,000	
	Other Public Services (Youth) Sub-Total			106,024	65,000	0	65,000	
25	Dedicated SAFE II Expansion Inspection Support-Police - Police support for code and fire enforcement services. Provides property investigation/code enforcement where criminal activities hamper or prevent substantial revitalization efforts. (Partial GF reimbursement) 250 investigations.		nds	60,158	60,158	0	60,158	

**FY 2007-08 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

	Project Name	CD	FTEs	FY 2006-07	FY 2007-08	FY 2007-08	FY 2007-08
				Adopted Budget	City Manager's Proposed Budget	CDC Propd Amend 4/6/07	Budget as Amended by CDC
26	Domestic Violence - Provides emergency shelter, counseling, support and advocacy services to battered women and their children via contracts with non-profit agencies. 194 served.	nds		46,000	46,000	0	46,000
27	Homeless Outreach - Provides outreach to chronic homeless individuals for the purpose of engagement, assessment and referral to professional agencies in order to enable them to become self-sufficient. Serves 450 clients.	nds	2.0				
28	Offender Re-entry Program (ATT) - Program provides for a Prosecutor to develop and implement strategic plan to address needs of ex-offenders re-entering the City of Dallas.	nds	2.0	93,276	93,276	0	93,276
29	Offender Re-entry Program (EHS) - Program will focus on pre/post release employment and housing placement for ex-offenders, may also address substance abuse and mental health needs. Serves 80 clients	nds	2.0				
30	Parenting and Early Childhood Development - Provides parenting and child development skills to adolescent (up to age 18) parents of children 0-3 year olds via contract with non-profit agency. 25 families served. 07-08 TBD	nds		114,725	114,225	0	114,225
31	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.	7	5.8	25,000	25,000	0	25,000
32	Social Services and Outreach Program - Provides education, recreational and social services support through cultural awareness and community outreach activities to youth and adults.	nds		323,955	325,113	0	325,113
33	Child Care Development Training Program - Provides training for primarily English as a second language individuals currently working in the child care industry to seek further training, credentials for career advancement and improved child care.	nds		0	0	34,000	34,000
34	Recruitment and Job Training Program - Provides recruitment and job training designed to train a non-traditional workforce for living wage jobs.	nds		0	0	25,000	25,000
35	Community Youth and Senior Program (West Oak Cliff) - Provides educational, recreational and social services to children, youth and seniors. 60 people served	1		100,000	0	16,000	16,000
	Other Public Services (Non-Youth) Sub-Total			884,953	787,515	105,000	892,515
	Total CDBG - Public Services			3,771,302	3,618,697	171,000	3,789,697
	CDBG - Public Services 15% Cap Under/(Over) Cap			3,798,480	3,790,371		3,790,371
	CDBG - Public Services Cap Percentage			27,178 14.9%	171,674 14.3%		674 15.0%
	Total Youth Services			2,133,180	2,092,156		2,133,156
	Percent of Total Public Services			56.56%	57.82%		56.29%

**FY 2007-08 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

	FY 2006-07 Adopted Budget	FY 2007-08 City Manager's Proposed Budget	FY 2007-08 CDC Propd Amend 4/6/07	FY 2007-08 Budget as Amended by CDC
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	CD	FTEs		
CDBG - Housing Activities				
36		2.0	622,435	627,283
Relocation Assistance - Provides funding and staff assistance for relocation assistance in the City.				
			Legal Commitment/Mandates Sub-Total	627,283
37		16.0	1,160,283	1,186,981
Housing Development Support - Provides service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.				
38			1,000,000	960,000
Mortgage Assistance Program (Minor Repair) - Provides \$1500 for minor repairs necessary for home to meet federal Housing Quality Standards in conjunction with the Mortgage Assistance program loan. 200 home-owners assisted.				
			Homeownership Opportunities Sub-Total	2,460,283
39			1,000,000	960,000
Residential Development Acquisition Loan Program - Provides funding for acquisition costs of real property for development or rehabilitation of housing affordable to low and moderate-income homebuyers and renters. 100 homebuyers/renters assisted.				
			Homeownership Opportunities Sub-Total	2,460,283
40			1,961,165	2,052,836
Housing Assistance Support - Provides service delivery staff to implement the Basic Home Repair Program, Replacement Housing Program, and South Dallas /Fair Park Minor Home Repair Program which benefit low income homeowners. FY07-08 includes 1 new staff position.				
41			3,991,125	3,991,125
Basic Home Repair Program - Provides deferred payment loans up to \$25,000 to very low income owner-occupant households for repair to basic home systems (water/wastewater, plumbing, electrical, HVAC, roof and foundation. 88 homeowners assisted.				
42			100,000	100,000
South Dallas /Fair Park - Minor Home Repair Program - Provides eligible lower income and/or handicapped homeowners living in housing with physical defects in the South Dallas/Fair Park trust fund area with grants up to \$8,000 to make emergency repairs and safety improvements. 21 homeowners assisted.				
43			20,000	20,000
Minor Plumbing Repair/Replacement Program - Provides leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low income, senior citizen homeowners (age 62 and over). 33 homeowners assisted.				
44			500,000	500,000
Minor Home Repair- Provides grants up to \$5000 to lower-income owner-occupant households for minor and emergency home repairs. 100 owners assisted. 100 homeowners assisted.				
45			740,000	1,125,655
Replacement Housing/SHARE - Provides deferred payment loans up to \$70,000 to lower-income owner-occupant households participating in the Basic Repair Program when the extent of repair required is such that demolition and on-site reconstruction of the home is warranted. 16 homes reconstructed.				
			Homeowner Repair Sub-Total	7,312,290
			7,312,290	7,789,616
			1,125,655	0
			0	1,125,655

**FY 2007-08 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FTE's	FY 2006-07	FY 2007-08	FY 2007-08	FY 2007-08
			Adopted Budget	City Manager's Proposed Budget	CDC Propd Amend 4/6/07	Budget as Amended by CDC
CDBG - Public Improvements						
58 Neighborhood Street Improvement Petition Grant - Provides grants to 1/3r income resident property owners for their share of the costs associated with alley, sidewalk and street paving improvement projects.		nds	50,000	0	0	0
City Infrastructure Sub-Total			50,000	0	0	0
59 Neighborhood Investment Program - Public Improvement						
Projects - Funds public improvement projects to address concerns for public health and safety and provides a focus for new development to stabilize neighborhoods and build communities.		2,3,4, 6,7	1,000,000	0	0	0
Neighborhood Investment Program Sub-Total			1,000,000	0	0	0
Total CDBG - Public Improvements			1,050,000	0	0	0
CDBG - Fair Housing						
60 Fair Housing Enforcement - Provide housing discrimination investigations, housing and related referrals, citizen assistance and related referrals, fair housing education and outreach.		nds 8.0	582,716	577,192	0	577,192
Total CDBG - Fair Housing			582,716	577,192	0	577,192
CDBG - Planning & Program Oversight						
61 Consolidated Plan Oversight, Citizen Participation, & CDC Support - Office of Financial Services/Community Development Division. Provides coordination of budget development and reporting to HUD as primary City liaison.		nds 7.0	542,810	555,712	0	555,712
62 Grant Compliance - City Auditor's Office. Monitoring of CDBG activities and ensuring regulatory compliance.		nds 12.0	857,377	842,805	0	842,805
63 Health Contract Monitoring - Environmental and Health Services. Contract compliance and administration.		nds 7.0	457,196	453,482	0	453,482
64 Housing Management Support - Housing Department management staff support for all housing programs.		nds 13.0	829,937	840,831	0	840,831
65 Code Compliance - Relocation Assistance management support.		nds 1.0	76,522	77,563	0	77,563
66 Office of Cultural Affairs - CDBG related administrative cost reimbursement to the General Fund.		nds	10,024	0	0	0
67 Economic Development - Provides staff support for NRP and other CDBG related projects.		nds 2.0	195,976	192,056	0	192,056
68 Historic Preservation Reviews/Mitigation - State required review of proposed public improvement projects to prevent and/or mitigate adverse effect on historic properties.		nds	25,000	0	0	0
69 Parks and Recreation - Contract compliance and administration.		nds 1.0	62,671	62,671	0	62,671
70 City Attorney's Office Community Prosecution - Provides management and oversight for community prosecution program.		nds 2.0	151,237	156,516	0	156,516
71 Neighborhood Investment Program - Support - General program delivery costs, including postage, community outreach and distribution materials, printing, and miscellaneous project implementation costs.		2,3,4, 6,7	20,000	10,000	0	10,000
Total CDBG - Planning & Program Oversight			3,228,750	3,191,636	0	3,191,636
Total CDBG - Fair Housing and Planning & Prog. Oversight			3,811,466	3,768,828	0	3,768,828
CDBG - FH/PLN/Program Oversight 20% Cap Under/(Over) Cap			3,811,466	3,768,828	0	3,768,828
CDBG - FH/PLN/Program Oversight Cap Percentage			20%	20%	20%	20%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT			21,925,177	20,923,731	0	20,923,731

**FY 2007-08 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

	Project Name	CD	FTE's	FY 2006-07	FY 2007-08	FY 2007-08	FY 2007-08
				Adopted Budget	City Manager's Proposed Budget	CDC Propd Amend 4/6/07	Budget as Amended by CDC
HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)							
72	CHDO Development Loans - Development and pre-development loans to nonprofit City certified Community Housing Development Organizations (CHDO) developing affordable housing for low income households. 112 loans.			1,302,849	1,302,849	0	1,302,849
73	CHDO Operating Assistance - Provides operating assistance grants up to \$50,000, to nonprofit City certified Community Housing Development Organizations (CHDO) developing affordable housing for low income households. 8 grants.			398,042	398,042	0	398,042
74	HOME Program Administration - Housing department administrative costs.			297,151	316,803	0	316,803
75	MAP Administration - Provides administrative and planning oversight for City staff and sub recipients associated with the implementation of the HOME grants.			550,000	265,000	0	265,000
76	MAP Program Cost - Direct Program Delivery costs.			0	235,000	0	235,000
77	Mortgage Assistance Program - Provides deferred payment loans up to \$12,000 to low-income first-time homebuyers for down payment assistance, closing costs, and mortgage reduction. 476 homebuyers assisted.			4,762,803	4,262,803	0	4,262,803
78	Replacement Housing/SHARE - Provides deferred payment loans up to \$47,500 to low income owner-occupant households occupying structures identified as public nuisances and ordered vacated and demolished by the City's Urban Rehabilitation Standards Board. The SHARE loan is used in conjunction with a City relocation replacement housing payment to fund construction of a replacement home on-site. 8 homes reconstructed.			0	492,378	0	492,378
79	Replacement Housing - Provides deferred payment loans up to \$70,000 to lower-income owner-occupant households participating in the Basic Repair Program when the extent of repair required is such that demolition and on-site reconstruction of the home is warranted. 6 homes reconstructed.			450,000	0	0	0
	Home Ownership Opportunities Sub-Total			7,760,845	7,272,875	0	7,272,875
80	Tenant Based Rental Assistance - Provides transitional rental assistance to homeless families and individuals for a minimum of one year, up to 24 months. Serves 112 households. FY07-08 includes expansion of program to include direct assistance to 22 female ex-offenders.			575,000	853,704	0	853,704
81	Tenant Based Rental Assistance (Admin) - Program Administration. FY07-08 includes 1 new caseworker position.		2.0	125,000	172,392	0	172,392
	Other Housing Sub-Total			700,000	1,026,096	0	1,026,096
	TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM			8,460,845	8,298,971	0	8,298,971
82	AMERICAN DREAM DOWN-PAYMENT INITIATIVE - Funds to assist low-income families in becoming first-time homebuyers through down-payment assistance. 18 homebuyers assisted.			179,338	179,338	0	179,338
	TOTAL AMERICAN DREAM DOWN-PAYMENT INITIATIVE			179,338	179,338	0	179,338

**FY 2007-08 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

	FY 2006-07		FY 2007-08		FY 2007-08		FY 2007-08	
	Adopted	City Manager's	CDC Propd	Budget as	Amend	Budget as	Amended	by CDC
Project Name	Budget	Budget	Budget	Proposed Budget	4/6/07	Budget	4/6/07	by CDC
	CD	FTE's	Budget	Proposed Budget	4/6/07	Budget	4/6/07	by CDC

EMERGENCY SHELTER GRANT (ESG)

83	Contracts - Essential Services - Provides direct services to the homeless to address employment, substance abuse treatment and health prevention services. 250 persons served.	nds	87,351	87,351	0	87,351	
84	Contracts - Operations - Provides operational costs for shelters or transitional housing facilities for homeless persons in Dallas via contracts with non-profit agencies. 745 provided shelter.	nds	165,716	142,200	0	142,200	
85	Contracts - Prevention - Provides rental and utility assistance, security deposits, payment to prevent foreclosure on a home, and other innovative programs to prevent the incidence of homelessness via contracts with non-profit agencies. 458 clients assisted	nds	151,074	151,000	0	151,000	
86	Day Resource Center Services - Essential Services - Provides case management and referrals. 225 individuals receive social services and referrals.	nds	2.0	143,723	118,916	0	118,916
87	Day Resource Center Services - Operations - Provides lease and operating expense for Day Resource Center. 300 persons provided shelter.	nds	103,869	157,472	0	157,472	
88	MLK Community Center - Prevention - Provides housing and utility payments to prevent homelessness. 140 individuals served.	nds	40,000	40,000	0	40,000	
89	West Dallas Community Center - Prevention - Provides housing and utility payments to prevent homelessness. 140 individuals served.	nds	40,000	40,000	0	40,000	
	Homeless/Temporary Housing Sub-Total		731,733	736,939	0	736,939	
90	ESG Administration - Monitor and evaluate contracts and other program activities.	nds	0.5	38,512	38,786	0	38,786
	Program Administration Sub-Total		38,512	38,786	0	38,786	
	TOTAL EMERGENCY SHELTER GRANT		770,245	775,725	0	775,725	

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)

91	Tenant Based Rental Assistance - Provides long-term rental assistance to persons with HIV/AIDS and their families living in the metropolitan area. 175 households served.	nds	770,000	900,000	(36,440)	863,560	
92	Emergency Assistance - Provides short-term rent, mortgage and utility assistance to persons with HIV/AIDS and their families living in the metropolitan area. 65 households served.	nds	113,000	75,000	0	75,000	
93	Housing Facilities Operation - Provides operations costs, including maintenance, utilities, insurance and furnishings for facilities that provide housing to persons with HIV/AIDS and their families living in the metropolitan area. 200 clients served.	nds	596,000	700,000	0	700,000	
94	Leasing - Provides leasing costs for facilities that provide housing to persons with HIV/AIDS and their families living in the metropolitan area. Combined with Ln# 93 for FY 07-08.	nds	42,000	0	0	0	
95	Supportive Services - Provides housing services, information, outreach, and support to enhance the quality of life for persons with HIV/AIDS and their families living in the metropolitan area, including hospice/respite care for affected children. 980 household encounters	nds	3.5	1,205,000	1,205,000	0	1,205,000
	Other Public Services Sub-Total		2,726,000	2,880,000	(36,440)	2,843,560	

**FY 2007-08 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FTE's	FY 2006-07	FY 2007-08	FY 2007-08	FY 2007-08
			Adopted Budget	City Manager's Proposed Budget	CDC Propd Amend 4/8/07	Budget as Amended by CDC
96 Housing Facilities Rehab/Repair - Provides rehabilitation/repair funds for facilities in operation that provide housing to persons with HIV/AIDS and their families who live in the metropolitan. 65 units served.	nds		157,000	0	36,440	36,440
HQPWA Public Improvement/Rehab Sub-Total			157,000	0	36,440	36,440
97 Program Administration - Administrative oversight and technical assistance of grant funds and program activities provided by City of Dallas staff. 11 contracts managed.	nds	1.0	94,230	94,000	0	94,000
98 Program Administration/Project Sponsors - Administrative oversight and technical assistance costs for Dallas County and other program sponsors.	nds		163,770	160,000	0	160,000
Program Administration Sub-Total			258,000	254,000	0	254,000
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS			3,141,000	3,134,000	0	3,134,000
GRAND TOTAL CONSOLIDATED PLAN BUDGET		154.3	34,476,605	33,311,765	0	33,311,765