

Memorandum



CITY OF DALLAS

DATE April 15, 2011

TO Honorable Mayor and Members of the City Council

SUBJECT Proposed FY 2011-12 Consolidated Plan Budget

Your April 20, 2011 agenda includes an item to discuss the Proposed FY 2011-12 Consolidated Plan budget. Briefing materials are attached.

Due to ongoing deliberations of the Federal budget, development of the City's FY 2011-12 Consolidated Plan Budget began with CMO making an initial recommendation on March 3rd using only preliminary estimates. The Community Development Commission (CDC) concurred with the CMO initial budget recommendation on April 7th. This week, new information regarding the Federal budget was received resulting in CMO revising the budget recommendation on April 15th.

On April 18th and 19th, the CDC is scheduled to reconvene to review the City Manager's revised budget recommendations. Any amendments from the CDC will be distributed at your April 20th briefing.

Council members are invited to submit any amendments you may have to the City Manager by April 27th. You will have the opportunity to discuss potential amendments to the Consolidated Plan budget during the May 4th briefing meeting.

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

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

Jeanne Chipperfield
Chief Financial Officer

Attachments

C: Community Development Commission
Mary K. Suhm, City Manager
Ryan S. Evans, First Assistant City Manager
A. C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest Turner, Assistant City Manager
Tom Perkins, City Attorney
Deborah Watkins, City Secretary
Craig Kinton, City Auditor
C. Victor Lander, Judiciary
Jack Ireland, Director, Office of Financial Services
Helen Stevens-Thompson, Assistant to the City Manager

Proposed FY 2011-12 Consolidated Plan Budget



City Council Briefing
April 20, 2011

Purpose of Briefing

- Present City Manager's (CMO) recommended FY 2011-12 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 (CDBG)
 - HOME Investment Partnerships (HOME)
 - Emergency Shelter Grant (ESG)
 - Housing Opportunities for Persons with AIDS (HOPWA)

HUD Grant Funds

- Grant funds to be received in Dallas for FY 2011-12 are based on FY 2010-11 federal budget and formula allocation by HUD
 - Federal budget agreement for FY 2010-11 was reached by Congress on Friday, April 8
 - Preliminary details received locally on Tuesday, April 12
 - Budget passed by House and Senate on Friday, April 15
 - Actual grant amounts for Dallas will not be known until 30-45 days after enactment (possibly late May or June)

HUD Grant Funds

- In order to meet statutory deadline requirements, development of City's FY 2011-12 Consolidated Plan Budget had to begin using only preliminary estimates and could not wait for notification of actual grant amounts
- On March 3, CMO initial recommendation given to CDC using preliminary estimates
 - CDBG – 31% reduction
 - HOME – 9% reduction
 - ESG – 25% reduction
 - HOPWA – no change
- CDC held numerous committee meetings through March and concurred with CMO budget and recommended no changes on April 7

HUD Grant Funds

- Based on agreement reached by Congress on April 8, CMO has revised estimates of grant amounts and amended budget recommendation

| | March 3 Estimate | April 15 Revised Estimate |
|-------|------------------|---------------------------|
| CDBG | 31% reduction | 20% reduction |
| HOME | 9% reduction | 14% reduction |
| ESG | 25% reduction | Level funding |
| HOPWA | Level funding | Level funding |

- Actual grant amounts may differ from these revised estimates at which time, additional recommendation will be developed by CMO

HUD Grant Funds

- In order to begin Council review on April 20 as originally scheduled, CMO recommended amendments submitted to CDC for consideration on April 18 and 19
- Any amendments from CDC will be distributed at time of Council briefing on April 20

HUD Grant Funds

- Community Development Block Grant (CDBG)
 - \$15.2m estimated entitlement amount
 - Reduced by \$3.8m (20%)
 - To develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities

- HOME Investment Partnerships (HOME)
 - \$7.3m estimated entitlement amount
 - Reduced by \$1.2m (14%)
 - To provide, develop, support, produce, and expand the supply of decent and affordable housing

HUD Grant Funds

- Emergency Shelter Grant (ESG)
 - \$0.8m estimated entitlement amount
 - No change in funding level
 - To prevent homelessness and to assist those already homeless

- Housing Opportunities for Persons with AIDS (HOPWA)
 - \$3.7m estimated entitlement amount
 - No change in funding level
 - To provide housing and/or supportive services to individuals with AIDS, persons who are HIV positive, and their families

Source of Funds

| Source of Funds | FY 2010-11 Budget | FY 2011-12 Proposed |
|---|---------------------|---------------------|
| CDBG (grant) | \$19,008,948 | \$15,207,158 |
| CDBG Reallocated Funds | 358,697 | 388,832 |
| HOME (grant) | 8,475,460 | 7,288,896 |
| ESG (grant) | 769,069 | 769,069 |
| HOPWA (grant) | 3,722,637 | 3,722,637 |
| Sub-Total HUD Grant Funds | \$32,334,811 | \$27,376,592 |
| CDBG Program Income – Housing Activities | 350,000 | 200,000 |
| 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 | 2,453,763 | 1,719,511 |
| HOME Program Income (Housing) | 200,000 | 50,000 |
| Sub-Total Non-Entitlement Funds | \$3,638,763 | \$2,604,511 |
| Total All Sources | \$35,973,574 | \$29,981,103 |

Use of Funds

| Use of Funds | FY 2010-11 Budget | FY 2011-12 Proposed |
|-----------------------------|---------------------|---------------------|
| Public Services (CDBG) | 3,032,849 | 2,398,561 |
| Public Improvements (CDBG) | 2,964,924 | 1,950,098 |
| Housing Activities (CDBG) | 11,618,106 | 9,395,644 |
| Economic Development (CDBG) | 1,240,000 | 1,240,000 |
| Fair Housing (CDBG) | 497,199 | 375,784 |
| Program Oversight (CDBG) | 3,453,330 | 2,790,414 |
| HOME Activities | 8,675,460 | 7,338,896 |
| ESG Activities | 769,069 | 769,069 |
| HOPWA Activities | 3,722,637 | 3,722,637 |
| Total | \$35,973,574 | \$29,981,103 |

Budget Considerations

- Assume amount of grant allocation is reduced from current year level
 - Although the federal budget has been approved by Congress, final grant amounts to State and local communities have not yet been determined
- Comply with HUD regulations
- Continue to comply with HUD monitoring and reporting requirements
- Comply with new Federal Funding Accountability and Transparency Act

Budget Considerations

- Reductions are required in capped categories to meet HUD guidelines due to reduction in grant allocations and program income
 - CDBG Public Services 15%
 - CDBG Program Oversight 20%
- Consistent with 5-Year Consolidated Plan
- Increased service level needs
- Comply with City's timely expenditure policy

CDBG: Public Services – Changes

- Public Services category is capped at 15%
 - \$634,288 reduction required as result of grant amounts being reduced
- Consider priorities identified during neighborhood meetings
 - Children services including child care and after-school/summer program
 - Senior services
 - Other services including dental health, community court, job training and employment opportunities, and offender re-entry
- No new programs proposed

CDBG: Public Services – Changes

- Consolidate youth programs to maximize resources
 - Reduce or eliminate 8 youth programs, totaling \$322,142
 - Enhance outreach after-school/summer programs by \$94,159
- Community Courts
 - Fully fund South Dallas/Fair Park Court
 - Full year funding for South Oak Cliff Court
 - Consolidate services of West Dallas Court into South Oak Cliff Court
- Eliminate funding for FY 2010-11 one-time funded programs
 - Youth Entrepreneurial After-School Program
 - Literacy Program
 - Women's Outreach Program

CDBG: Public Services – Changes

- Reduced funding in Clinical Dental Care, Offender Re-entry, Senior Services, and other programs as necessary to not exceed 15% public services cap

■ CDC Action – CDBG Public Services

- On April 7, CDC concurred with CMO's March 3 preliminary recommendation with no changes
- CDC's review of CMO's April 15 amendment is pending CDC action on April 19
- Any amendments will be distributed at time of Council briefing on April 20

CDBG: Housing – Changes

- Decrease funding for Mortgage Assistance Program in CDBG partially offset by increases for program in HOME grant
 - Combined reduction of approximately \$0.3m
- Decrease or eliminate funding for other programs due to decrease in grant funds
 - Residential Development Acquisition Loan Program
 - Community Based Development Organizations
 - South Dallas/Fair Park Major Systems Repair
 - Relocation Assistance
 - Dedicated SAFE Program
 - Code Inspectors for Community Prosecution Program

CDBG: Housing – Changes

- Increase funding for Major Systems Repair Program due to increased requests for assistance

- **CDC Action – CDBG Housing**

- On April 7, CDC concurred with CMO's March 3 preliminary recommendation with no changes
- CDC's review of CMO's April 15 amendment is pending CDC action on April 19
- Any amendments will be distributed at time of Council briefing on April 20

CDBG: Economic Dev. – Changes

- Continue funding for 8 Business Assistance Centers at current levels (\$80,000 each)
- Continue use of revolving loan funds (program income of \$600,000) for Business Loan Program

■ CDC Action – CDBG Economic Development

- On April 7, CDC concurred with CMO's March 3 preliminary recommendation with no changes
- CDC's review of CMO's April 15 amendment is pending CDC action on April 19
- Any amendments will be distributed at time of Council briefing on April 20

CDBG: Public Improvement – Changes

- Decrease funding for Neighborhood Investment Program (and companion Neighborhood Enhancement Program) by \$1.0m
- No new funding recommended for citywide Neighborhood Street petition grant program

■ CDC Action – CDBG Public Improvement

- On April 7, CDC concurred with CMO's March 3 preliminary recommendation with no changes
- CDC's review of CMO's April 15 amendment is pending CDC action on April 19
- Any amendments will be distributed at time of Council briefing on April 20

CDBG: Fair Housing and Program Oversight – Changes

- Program Oversight category is capped at 20%
 - \$784,331 reduction required as result of grant amounts being reduced
- Consolidated Plan oversight increased due to new federal reporting requirements
- Monitoring function reduced and transferred to Office of Financial Services
- Fair Housing maintained through use of carry-forward FHAP funds
- Housing monitoring and support decreases as necessary to not exceed 20% program oversight cap

CDBG: Fair Housing and Program Oversight – Changes

- CDC Action – CDBG Fair Housing and Program Oversight
 - On April 7, CDC concurred with CMO's March 3 preliminary recommendation with no changes
 - CDC's review of CMO's April 15 amendment is pending CDC action on April 19
 - Any amendments will be distributed at time of Council briefing on April 20

HOME – Changes

- Grant reduction of 14% assumed
- CHDO Development Assistance funding requirements at 15% minimum and CHDO Operating Assistance at 5% maximum of entitlement (HOME regulations)
 - Increase funding for CHDO Development Loans above 15% minimum
- Restore funding for Mortgage Assistance Program in HOME grant to partially offset reductions for program in CDBG
- Fund all other programs at reduced levels due to decrease in grant funds
 - Reconstruction/SHARE Program
 - Housing Development Loan Program
 - Tenant Based Rental Assistance

HOME – Changes

■ CDC Action – HOME

- On April 7, CDC concurred with CMO's March 3 preliminary recommendation with no changes
- CDC's review of CMO's April 15 amendment is pending CDC action on April 19
- Any amendments will be distributed at time of Council briefing on April 20

ESG – Changes

- Grant assumed at current funding level with no reductions
- Continue funding in essential services, operations and program administration
- Prevention services continue to be provided through other grant funds

■ CDC Action – ESG

- On April 7, CDC concurred with CMO's March 3 preliminary recommendation with no changes
- CDC's review of CMO's April 15 amendment is pending CDC action on April 19
- Any amendments will be distributed at time of Council briefing on April 20

HOPWA – Changes

- Grant assumed at current funding level with no reductions
- Funding allocations made in reference to priorities established by the Ryan White Planning Council (RWPC) and with needs identified in RWPC 2010 Comprehensive Needs Assessment
- Tenant Based Rental Assistance and Emergency Assistance has been combined into single program to maximize use of funds and improve service delivery

HOPWA – Changes

■ CDC Action – HOPWA

- On April 7, CDC concurred with CMO's March 3 preliminary recommendation with no changes
- CDC's review of CMO's April 15 amendment is pending CDC action on April 19
- Any amendments will be distributed at time of Council briefing on April 20

Summary

- Reduced funding levels assumed in budget recommendation based on most recent information from Congress
 - Estimated \$5.0m less funding allocated to City from HUD
- Notice of actual grant amounts will most likely not be received until late May or June
- 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

- April 18 and 19 – CDC will consider CMO recommended adjustments to initial recommendation
- April 20 – CMO recommendation and CDC amendments briefed to City Council
- April 27 – Council amendments due to CMO
- May 4 – Council amendments discussed and straw votes
- May 18 – Council preliminary adoption and call public hearing
- May 19 – Begin 30 day public review
- June 8 – Public hearing before Council
- June 22 – Council final adoption
- August 15 – FY 2011-12 Action Plan due to HUD



Attachment A

- Proposed FY 2011-12 Consolidated Plan Budget

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

ATTACHMENT A

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

Columns 7 and 8 (shaded) are pending action of CDC on April 18 and 19.

*CT = Specific Census Tracts, CW = City Wide

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

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| COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) | | | | | | | |
| CDBG - Public Services | | | | | | | |
| 1 | African-American Museum Youth Enrichment Program - Provide weekend workshops and week-long summer camps that strengthen reading and writing skills, broaden knowledge of African-American culture and self awareness through art and history. | CW | 46,000 | 0 | 0 | | |
| 2 | Outreach After-School/Summer Program - Provide after school and summer programs for low income youth Monday thru Friday through structured recreational, cultural, social and life skills activities. 26 CDBG funded sites. | CW | 542,792 | 636,951 | 636,951 | | |
| 3 | Child Care Services Program - Provide after school programs, and daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies. | CW | 228,000 | 200,000 | 200,000 | | |
| 4 | City Child Care Services - Provide child care subsidies for low and moderate income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance. | CW | 326,514 | 276,514 | 276,514 | | |
| 5 | Arts Education Program - Participants learn the art of theatre while applying critical thinking skills, control of language, life skills and create ground rules for life success. | CW | 21,000 | 0 | 0 | | |
| 6 | Summer Youth Program - Provide summer recreational , social, and life skill activities and field trips for at-risk youth at 3 sites (Kleberg-Rylie, Cummings, and Fruitdale Recreation Centers). | 5,8 | 56,142 | 0 | 0 | | |
| 7 | Youth Entrepreneurial After-School Program - Provide entrepreneurial training to youth in an afterschool program to teach them how to own/run their own business. | CW | 12,600 | 0 | 0 | | |
| Youth Programs Sub-Total | | | 1,233,048 | 1,113,465 | 0 | 1,113,465 | 0 |

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| <u>CDBG - Public Services (Cont'd)</u> | | | | | | | |
| 8 | Adolescent Substance Abuse - Inpatient - Provide residential substance abuse treatment services and education for low-income, medically indigent youth via contract with non-profit agency. | CW | 65,000 | 0 | 0 | | |
| 9 | Clinical Dental Care Program - Provide dental health services to seniors and low-income youth through age of 19 via contract with non-profit agency. | CW | 200,000 | 100,000 | 100,000 | | |
| | Clinical Health Services Sub-Total | | 265,000 | 100,000 | 0 | 100,000 | 0 |
| 10 | Geriatric Health Services - Provide nurse-managed preventive health clinics through interlocal agreement with Parkland Hospital for identified high-risk adults age 60 years and older for the purpose of identifying chronic and screenable disease conditions before they become debilitating. | CW | 129,677 | 0 | 0 | | |
| 11 | 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. | CW | 267,143 | 230,000 | 230,000 | | |
| 12 | 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. | CW | 165,347 | 160,000 | 160,000 | | |
| 13 | 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. | CW | 85,000 | 85,000 | 85,000 | | |
| | Senior Services Sub-Total | | 647,167 | 475,000 | 0 | 475,000 | 0 |
| 14 | Teen Violence - Victim Outreach - Provide programs in support of victims of teen violence and teen violence prevention through education and direct services via contract with non-profit agency. | CW | 31,000 | 0 | 0 | | |
| 15 | Literacy Program - Provide parents and preschool children in neighborhoods with interactive reading workshops and materials to enhanced reading skills. | CW | 18,000 | 0 | 0 | | |

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| CDBG - Public Services (Cont'd) | | | | | | | |
| 16 | Parenting and Early Childhood Development - Provide parenting and child development skills to adolescent (up to age 18) parents of children 0-3 year olds via contract with non-profit agency. | CW | 25,000 | 0 | 0 | | |
| Other Public Services (Youth) Sub-Total | | | 74,000 | 0 | 0 | 0 | 0 |
| 17 | South Dallas / Fair Park Community Court - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest. | 5,7 | 295,053 | 261,448 | 33,205 | 294,653 | |
| 18 | South Oak Cliff Community Court - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest. | 4,8 | 109,815 | 0 | 280,443 | 280,443 | |
| 19 | West Dallas Community Court - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest. | 1,3,6 | 222,029 | 0 | | 0 | |
| 20 | Offender Re-entry Program (HOU) - Provide a comprehensive offender re-entry case management program designed to promote the effective reintegration of offenders as they return to communities. | CW | 130,054 | 110,000 | | 110,000 | |
| 21 | Training and Employment for Adults with Disabilities - Provide development of life skills, vocational training and job placement for adults with disabilities. | CW | 30,000 | 25,000 | | 25,000 | |
| 22 | Women's Outreach Program - Provide supportive services to women being assisted from substance abuse, criminal behavior and mental illness into a healthy and productive lifestyle. | CW | 26,683 | 0 | | 0 | |
| Other Public Services (Non-Youth) Sub-Total | | | 813,634 | 396,448 | 313,648 | 710,096 | 0 |
| Total CDBG - Public Services | | | 3,032,849 | 2,084,913 | 313,648 | 2,398,561 | 0 |
| CDBG - Public Services 15% Cap | | | 3,032,849 | 2,084,913 | | 2,398,561 | 0 |
| Under/(Over) Cap | | | (0) | 0 | | (0) | 0 |
| CDBG - Public Services Cap Percentage | | | 15.0% | 15.0% | | 15.0% | 0.0% |

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

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

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| CDBG - Economic Development | | | | | | | |
| 39 | Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans. | CW | 600,000 | 600,000 | | 600,000 | |
| 40 | Business Assistance Center Program - Provide comprehensive technical assistance and business support services to Low/Moderate income persons interested in developing Micro-Enterprises and those who own Micro-Enterprises. | CW | 640,000 | 640,000 | | 640,000 | |
| | • BAC #1 - Greater Dallas Hispanic Chamber (Maple) | | 80,000 | 80,000 | | 80,000 | |
| | • BAC #2 - InnerCity Community Development Corporation | | 80,000 | 80,000 | | 80,000 | |
| | • BAC #3 - Greater Dallas Hispanic Chamber (West Dallas) | | 80,000 | 80,000 | | 80,000 | |
| | • BAC #4 - Greater Dallas Hispanic Chamber (Sunset) | | 80,000 | 80,000 | | 80,000 | |
| | • BAC #5 - MBA Consultants, Inc. | | 80,000 | 80,000 | | 80,000 | |
| | • BAC #6 - Multi-Ethnic Education & Economic Dev | | 80,000 | 80,000 | | 80,000 | |
| | • BAC #7 - Hispanic Contractors | | 80,000 | 80,000 | | 80,000 | |
| | • BAC #8 - Indo-American Chamber of Commerce | | 80,000 | 80,000 | | 80,000 | |
| Total CDBG Economic Development | | | 1,240,000 | 1,240,000 | 0 | 1,240,000 | 0 |
| CDBG - Public Improvements | | | | | | | |
| 41 | Neighborhood Street Improvement Petition Grant - Provide grants to low income resident property owners for their share of the costs associated with alley, sidewalk and street paving improvement projects. | CW | 50,000 | 0 | | 0 | |
| 42 | Neighborhood Enhancement Program (NEP) - Provide toolbox of neighborhood improvements to increase aesthetic appeal and compliment community development efforts in Neighborhood Investment and other strategically targeted areas. | 1-8 | 150,000 | 50,000 | | 50,000 | |
| 43 | Neighborhood Investment Program Infrastructure - Provide infrastructure improvements related to architectural and engineering design in the 5 NIP target areas. | 1-8 | 2,764,924 | 900,098 | 1,000,000 | 1,900,098 | |
| City Infrastructure Sub-Total | | | 2,964,924 | 950,098 | 1,000,000 | 1,950,098 | 0 |

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| <u>CDBG - Fair Housing</u> | | | | | | | |
| 44 Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach and citizen referrals. | CW | 497,199 | 375,784 | | 375,784 | | |
| Total CDBG - Fair Housing | | 497,199 | 375,784 | 0 | 375,784 | 0 | 0 |
| <u>CDBG - Planning & Program Oversight</u> | | | | | | | |
| 45 Consolidated Plan Oversight, Citizen Participation, & CDC Support - Office of Financial Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison. | CW | 735,739 | 659,998 | 146,439 | 806,437 | | |
| 46 Grant Compliance - Office of Financial Services/Community Development Division (transferred from the City Auditor's Office). Provide monitoring of Federally funded grant programs to ensure compliance with Federal, State and Local Regulations in order to minimize the risk of sanctions being imposed by HUD. | CW | 681,618 | 303,145 | 75,786 | 378,931 | | |
| 47 Housing Contract Monitoring - Provide comprehensive management, oversight and technical assistance for both external and internal programs receiving grant funds. | CW | 786,865 | 440,934 | 48,447 | 489,381 | | |
| 48 Housing Management Support - Provide funding for Housing management staff support for housing programs. | CW | 838,183 | 749,782 | | 749,782 | | |
| 49 Relocation Management - Relocation planning and oversight. | CW | 56,241 | 0 | | 0 | | |
| 50 Economic Development Oversight - Provide contract administration; compliance and oversight of CDBG funded programs. | CW | 283,986 | 218,358 | 65,628 | 283,986 | | |
| 51 Parks and Recreation Oversight - This position assists the Contract Compliance Manager with the review of all PKR Public Service programs and contracts for compliance with HUD guidelines. | CW | 70,698 | 0 | 81,897 | 81,897 | | |
| Total CDBG - Planning & Program Oversight | | 3,453,330 | 2,372,217 | 418,197 | 2,790,414 | 0 | 0 |
| Total CDBG - Fair Housing and Planning & Prog. Oversight | | 3,950,529 | 2,748,001 | 418,197 | 3,166,198 | 0 | 0 |
| CDBG - FH/PLN/Program Oversight 20% Cap Under/(Over) Cap | | 3,950,529 0 | 2,748,001 0 | | 3,166,198 0 | | 0 0 |
| CDBG - FH/PLN/Program Oversight Cap Percentage | | 20.0% | 20.0% | | 20.0% | | 0.0% |
| TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT | | 22,806,408 | 16,059,517 | 2,090,984 | 18,150,501 | 0 | 0 |

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

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| <u>EMERGENCY SHELTER GRANT (ESG)</u> | | | | | | | |
| 61 | Contracts - Essential Services - Provide direct services to the homeless to address employment (job placement and training), child care, substance abuse treatment and health prevention services. | CW | 87,351 | 78,572 | 8,779 | 87,351 | |
| 62 | Contracts - Operations - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons. | CW | 142,200 | 376,028 | (233,828) | 142,200 | |
| 63 | Homeless Assistance Center - Essential Services - Provide case management services to assist clients in obtaining federal, state and local assistance. | CW | 122,786 | 93,362 | 29,424 | 122,786 | |
| 64 | Homeless Assistance Center - Operations - Provide payment of utilities and other operating costs for the Homeless Assistance Center. | CW | 378,279 | 0 | 378,279 | 378,279 | |
| | Homeless/Temporary Housing Sub-Total | | 730,616 | 547,962 | 182,654 | 730,616 | 0 |
| 65 | ESG Administration - Monitor and evaluate contracts and other program activities. | CW | 38,453 | 28,840 | 9,613 | 38,453 | |
| | Program Administration Sub-Total | | 38,453 | 28,840 | 9,613 | 38,453 | 0 |
| | TOTAL EMERGENCY SHELTER GRANT | | 769,069 | 576,802 | 192,267 | 769,069 | 0 |

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| HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) | | | | | | | |
| 66 | Emergency/Tenant Based Rental Assistance - Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. | CW | 1,320,000 | 1,600,000 | | 1,600,000 | |
| 67 | Housing Facilities Operation - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. | CW | 522,000 | 475,000 | | 475,000 | |
| 68 | Supportive Services - Provide supportive services, information and referral, and outreach in conjunction with housing assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area, including hospice/respite care for affected children. | CW | 1,578,330 | 1,352,330 | | 1,352,330 | |
| Other Public Services Sub-Total | | | 3,420,330 | 3,427,330 | 0 | 3,427,330 | 0 |
| 69 | Housing Facilities Rehab/Repair - Provide rehabilitation/repair funds for facilities in operation that provide housing to persons with HIV/AIDS and their families who live in the metropolitan. | CW | 7,000 | 0 | | 0 | |
| 70 | Program Administration/City of Dallas - Provide administrative oversight, evaluation and technical assistance for grant funds and program activities. | CW | 111,679 | 111,679 | | 111,679 | |
| 71 | Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities. | CW | 183,628 | 183,628 | | 183,628 | |
| Program Administration Sub-Total | | | 295,307 | 295,307 | 0 | 295,307 | 0 |
| TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS | | | 3,722,637 | 3,722,637 | 0 | 3,722,637 | 0 |
| GRAND TOTAL CONSOLIDATED PLAN BUDGET | | | 35,973,574 | 28,121,625 | 1,859,478 | 29,981,103 | 0 |

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