

Memorandum



CITY OF DALLAS

DATE May 15, 2009

TO The Honorable Mayor and Members
of the City Council

SUBJECT Proposed FY 2009-10 Consolidated Plan Budget
Amendments and Straw Votes

Your May 20, 2009 briefing agenda includes an action item for preliminary adoption of the FY 2009-10 Consolidated Plan Budget and call for public hearing to receive public comments on June 10th.

Councilmembers were invited to submit amendments to the City Manager by May 14th. No amendments were received. You will have an opportunity to discuss potential amendments and conduct straw votes to determine which amendments to incorporate into the budget prior to final adoption.

The current Proposed FY2009-10 Consolidated Plan Budget is provided as Attachment A. Final adoption of the FY 2009-10 Consolidated Plan Budget is scheduled for June 24, 2009.

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

A handwritten signature in black ink, appearing to read 'D. Cook'.

David Cook
Chief Financial Officer

Attachment

C: Community Development Commission
Mary K. Suhm, City Manager
Ryan S. Evans, First Assistant City Manger
Forest Turner, Interim 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
Deborah Watkins, City Secretary
Thomas Perkins, City Attorney
Craig Kinton, City Auditor
Judge Victor Lander, Judiciary
Jeanne Chipperfield, Director, Budget and Management Services

FY 2009-10 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

ATTACHMENT A

Project Name	CD	FY 2008-09 Amended Budget*	FY 2009-10 City Manager's Proposed Budget	FY 2009-10 CDC Recommended Budget	FY 2009-10 Variance Per HUD Final Allocation	FY 2009-10 Current Proposed Budget
SOURCE OF FUNDS						
Community Development Block Grant						
Entitlement (grant)		17,305,776	17,305,776	17,305,776	202,370	17,508,146
HUD Reallocated Funds		373,689	356,265	356,265		356,265
Program Income - Housing Activities		350,000	350,000	350,000		350,000
Program Income - Section 108		35,000	35,000	35,000		35,000
One-Time Income		656,672	1,000,000	1,000,000	300,000	1,300,000
Program Income - Sub-Recipient Retained Program Income (SDDC)		600,000	600,000	600,000		600,000
Reprogramming		1,700,998	1,494,154	1,494,154		1,494,154
		21,022,135	21,141,195	21,141,195	502,370	21,643,565
Home Investment Partnership						
Entitlement (grant)		7,625,416	7,625,416	7,625,416	867,216	8,492,632
HUD Reallocated Funds						
Program Income Housing Activities		300,000	300,000	300,000	0	300,000
		7,925,416	7,925,416	7,925,416	867,216	8,792,632
American Dream Down-Payment Initiative						
Entitlement (grant)		72,460	72,460	72,460	(72,460)	0
Emergency Shelter Grant						
Entitlement (grant)		772,437	772,437	772,437	(1,925)	770,512
Housing Opportunities for Persons with AIDS						
Entitlement (grant)		3,332,000	3,332,000	3,332,000	310,608	3,642,608
	TOTAL SOURCE OF FUNDS	33,124,448	33,243,508	33,243,508	1,605,809	34,849,317
USE OF FUNDS						
Community Development Block Grant						
Public Services (15% of CDBG maximum amount allowed)		2,706,572	2,707,056	2,747,056	30,355	2,777,411
Housing Activities		12,719,011	12,019,731	11,979,731	431,541	12,411,272
Economic Development Activities		1,135,435	1,240,000	1,240,000		1,240,000
Public Improvements		848,224	1,565,000	1,565,000		1,565,000
Fair Housing		571,936	551,293	551,293		551,293
Program Oversight (20% of CDBG maximum amount allowed)		3,040,957	3,058,115	3,058,115	40,474	3,098,589
		21,022,135	21,141,195	21,141,195	502,370	21,643,565
HOME Investment Partnerships Program						
HOME Programs		7,925,416	7,925,416	7,925,416	867,216	8,792,632
American Dream Down-Payment Initiative Program						
ADDI Programs		72,460	72,460	72,460	(72,460)	0
Emergency Shelter Grant						
ESG Programs		772,437	772,437	772,437	(1,925)	770,512
Housing Opportunities for Persons with AIDS						
HOPWA Programs		3,332,000	3,332,000	3,332,000	310,608	3,642,608
	TOTAL USE OF FUNDS	33,124,448	33,243,508	33,243,508	1,605,809	34,849,317

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Project Name	CD	FY 2008-09 Amended Budget*	FY 2009-10 City Manager's Proposed Budget	FY 2009-10 CDC Recommended Budget	FY 2009-10 Variance Per HUD Final Allocation	FY 2009-10 Current Proposed Budget
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)						
CDBG - Public Services						
1 African-American Museum Youth Enrichment Program - Provide outreach programs, summer camps, and weekend workshops that promote the artistic and cultural enrichment of African and African American culture for low/moderate income youth.	nds	46,000	46,000	46,000		46,000
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, additional GF funded sites.	nds	542,792	542,792	542,792		542,792
3 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.	nds	228,000	228,000	228,000		228,000
4 City Child Care Services - Provides 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.	nds	325,000	325,000	325,000		325,000
5 Arts Education Program - Participants will learn the art of theatre while applying critical thinking skills, control of language, life skills and create ground rules for life success.	nds	16,000	16,000	16,000		16,000
6 Summer Youth Program - Provide summer recreational programs and field trips for at-risk youth at 3 sites (Kleberg-Rylie, Cummings, and Fruitdale Recreation Centers).	5, 8	56,131	56,131	56,131		56,131
Youth Programs Sub-Total		1,213,923	1,213,923	1,213,923		1,213,923
7 Adolescent Substance Abuse - Inpatient - Provides residential substance abuse treatment services and education for low-income, medically indigent youth via contract with non-profit agency.	nds	65,000	65,000	65,000		65,000
8 Clinical Dental Care Program - Provide dental health services to low-income children and youth through age of 19 via contract with non-profit agency.	nds	200,000	200,000	200,000		200,000
Clinical Health Services (Youth) Sub-Total		265,000	265,000	265,000		265,000
9 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.	nds	115,487	126,794	126,794	2,883	129,677
10 City Crisis Intervention - Provides outreach and case management to seniors age 60 and above who are isolated and in need of mental health services.	nds	130,384	131,188	131,188	7,015	138,203

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CDBG - Public Services (Cont'd)						
11 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.	nds	156,317	157,920	157,920		157,920
12 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.	nds	85,000	85,000	85,000		85,000
Senior Services Sub-Total		487,188	500,902	500,902		510,800
13 Temporary Emergency Housing - Provide temporary housing to low-income homeless families via contract with non-profit agency.	nds	25,000	25,000	25,000		25,000
Homeless/Temporary Housing Sub-Total		25,000	25,000	25,000		25,000
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.	nds	31,000	31,000	31,000		31,000
Other Public Services (Youth) Sub-Total		31,000	31,000	31,000		31,000
15 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.	nds	127,347	132,194	132,194		132,194
16 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	91,351	92,209	92,209		92,209
17 Offender Re-entry Program (EHS) - Program will focus on pre/post release employment and housing placement for and may also address substance abuse and mental health needs.	nds	114,225	115,054	115,054		115,054
18 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.	nds	25,000	25,000	25,000		25,000
19 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.	2,4,5,7, 8	300,538	306,774	306,774	20,457	327,231

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CDBG - Public Services (Cont'd)						
20 Community Youth and Senior Program (West Oak Cliff) - Provides educational, recreational and social services to children, youth and seniors.	1	26,000	0	0		0
21 Small Business Development Training & Mentoring - Provide hands on business/financial literacy training, business development services, micro-credit and support group mentoring to increase economic stability and self-sufficiency to low and moderate income entrepreneurs.	nds	0	0	40,000		40,000
Other Public Services (Non-Youth) Sub-Total		684,461	671,231	711,231	20,457	731,688
Total CDBG - Public Services		2,706,572	2,707,056	2,747,056	30,355	2,777,411
CDBG - Public Services 15% Cap		2,706,572	2,747,056	2,747,056	30,355	2,777,411
Under/(Over) Cap		(0)	40,000	0		(0)
CDBG - Public Services Cap Percentage		15.0%	14.8%	15.0%	15.0%	15.0%
CDBG - Housing Activities						
22 Relocation Assistance - Provides funding and staff assistance for relocation assistance in the City.	nds	639,548	523,293	523,293		523,293
Legal Commitment/Mandates Sub-Total		639,548	523,293	523,293		523,293
23 Housing Development Support - Provides service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.	nds	1,335,028	1,315,645	1,315,645		1,315,645
24 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.	nds	0	1,870,000	1,870,000		1,870,000
25 Mortgage Assistance Program (Minor Repair) - Provides \$1,500 for minor repairs necessary for home to meet federal Housing Quality Standards in conjunction with the Mortgage Assistance program loan.	nds	300,000	300,000	300,000		300,000
26 Housing Services Program - Provides CDBG funds to Community Housing Development Organizations (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.	nds	100,000	100,000	100,000		100,000
27 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.	nds	825,000	1,000,000	960,000		960,000
28 Community Based Development Organization (CBDO) - Provides for construction of new housing by CBDO's in targeted revitalization areas (i.e. NIP)			500,000	500,000		500,000
Homeownership Opportunities Sub-Total		2,560,028	5,085,645	5,045,645		5,045,645

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CDBG - Housing Activities (Cont'd)						
29 Housing Assistance Support - Provides service delivery staff to implement the Major Systems Repair Program and Reconstruction/SHARE Program, which benefit low income homeowners.	nds	2,075,378	2,065,570	2,065,570		2,065,570
30 Major Systems Repair Program (formerly known as Basic and Minor Home Repair Programs) - Provides homeowners assistance with repairs/replacements of two of the following four major systems: heating/air, plumbing/gas, roof and electrical.	nds	1,230,000	1,230,000	1,230,000		1,230,000
31 South Dallas /Fair Park Major Systems Repair Program (formerly known as Minor Home Repair Program) - Provides eligible lower income and/or handicapped homeowners living in the South Dallas/Fair Park trust fund area assistance with repairs/replacements of two of the following four major systems: heating/air, plumbing/gas, roof and electrical.	7	100,000	100,000	100,000		100,000
32 Minor Plumbing Repair/Replacement Program - Provides leak repairs, low-flow toilet and fixture replacement, and minor plumbing repair assistance to low-income owner occupied residences of the City of Dallas.	nds	30,000	30,000	30,000		30,000
33 People Helping People - Volunteer Home Repair - Provides for minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly and disabled homeowners.		518,880	800,903	800,903	352,541	1,153,444
34 Reconstruction/SHARE Program (formerly known as Replacement Housing/SHARE Program) - Provides Reconstruction loan up to \$87,500 or SHARE loan up to \$65,000 combined with \$22,500 for demolition costs and on-site reconstruction of a home for a low/moderate income homeowners at least 62 years old or disabled. Also provides up to \$1,600 for Title Services and reimbursements for one year's property taxes and insurance.	nds	3,596,086	0	0		0
Homeowner Repair Sub-Total		7,550,344	4,226,473	4,226,473	352,541	4,579,014
35 Dedicated SAFE II Expansion Code Inspection - Code Compliance - Provides for strict code enforcement services to substandard properties in high crime areas to bring properties into compliance.	nds	104,000	25,000	25,000	79,000	104,000
36 Dedicated SAFE II Expansion Code Inspection - Fire Department - Provides for strict code enforcement services to substandard properties in high crime areas to bring properties into compliance.	nds	154,479	149,082	149,082		149,082

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CDBG - Housing Activities (Cont'd)						
37 Dedicated SAFE II Expansion Code Inspection - Police Department - Provides for strict code enforcement services to substandard properties in high crime areas to bring properties into compliance.	nds	122,992	105,112	105,112		105,112
38 Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas.	1-8	171,593	594,697	594,697		594,697
39 Neighborhood Investment Program - Community Prosecutor - Reduce neighborhood deterioration by working with Code Compliance to reduce the number of low-grade crimes and public nuisance violations in the targeted neighborhood area.	1-8	282,770	246,912	246,912		246,912
40 Community Prosecution Program - North Oak Cliff - Reduce neighborhood deterioration by reducing the number of low-grade crimes and public nuisance violations. Community prosecutor directly educates, plans, responds, and implements customized legal strategies.	1	90,250	89,112	89,112		89,112
41 Community Prosecution Program - Oak Lawn - Enforce municipal laws to improve quality of life and physical appearance of the community.	2	83,265	89,112	89,112		89,112
42 Community Prosecution Program - Old East Dallas - Enforce municipal laws to improve quality of life and physical appearance of community.	2, 14	97,882	89,412	89,412		89,412
43 Community Prosecution Program - Pleasant Grove - Enforce municipal laws to improve quality of life and physical appearance of the community.	4,5,8	85,802	90,446	90,446		90,446
44 Community Prosecution Program - South Central - Enforce municipal laws to improve quality of life and physical appearance of the community.	5	153,794	89,189	89,189		89,189
45 Community Prosecution Program - South East - Enforce municipal laws to improve quality of life and physical appearance of the community.	4	113,605	89,189	89,189		89,189
46 Community Prosecution Program (CCS) - Enforce municipal laws to improve quality of life and physical appearance of community.	1,2,4,5, 8,14	258,659	277,057	277,057		277,057
47 Neighborhood Enhancement Program (NEP) - Provides toolbox of neighborhood improvements to increase aesthetic appeal and compliment community development efforts in Neighborhood Investment and other strategically target areas.	1-8	250,000	250,000	250,000		250,000
Other Housing/Neighborhood Revitalization Sub-Total		1,969,091	2,184,320	2,184,320	79,000	2,263,320
Total CDBG - Housing Activities		12,719,011	12,019,731	11,979,731	431,541	12,411,272

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CDBG - Economic Development						
48 Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans.	nds	600,000	600,000	600,000		600,000
Business Loan Sub-Total		600,000	600,000	600,000		600,000
49 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.	1-8, 14	535,435	640,000	640,000		640,000
• Direct Program Delivery costs		55,435	0	0		0
• BAC #1 - Greater Dallas Hispanic Chamber (Maple)		80,000	80,000	80,000		80,000
• BAC #2 - InnerCity Community Development Corporation		80,000	80,000	80,000		80,000
• BAC #3 - Greater Dallas Hispanic Chamber (West Dallas)		80,000	80,000	80,000		80,000
• BAC #4 - Greater Dallas Hispanic Chamber (Sunset)		80,000	80,000	80,000		80,000
• BAC #5 - MBA Consultants, Inc.		80,000	80,000	80,000		80,000
• BAC #6 - Multi-Ethnic Education & Economic Dev		80,000	80,000	80,000		80,000
• BAC #7 - Hispanic Contractors			80,000	80,000		80,000
• BAC #8 - Indo-American Chamber of Commerce			80,000	80,000		80,000
Technical/Professional Assistance Sub-Total		535,435	640,000	640,000		640,000
		1,135,435	1,240,000	1,240,000		1,240,000
CDBG - Public Improvements						
50 Neighborhood Street Improvement Petition Grant - Provides grants to l/m income resident property owners for their share of the costs associated with alley, sidewalk and street paving improvement projects.	nds	50,000	65,000	65,000		65,000
51 Sidewalk Improvement Program - At no cost to property owners.		119,253	0	0		0
52 Neighborhood Investment Program Infrastructure - Funds public improvement projects to address concerns for public health and safety and provides focus for new developments to stabilize neighborhoods and build communities.	nds	678,971	1,500,000	1,500,000		1,500,000
City Infrastructure Sub-Total		848,224	1,565,000	1,565,000		1,565,000

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CDBG - Fair Housing						
53 Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach and citizen referrals.	nds	571,936	551,293	551,293		551,293
Total CDBG - Fair Housing		571,936	551,293	551,293		551,293
CDBG - Planning & Program Oversight						
54 Consolidated Plan Oversight, Citizen Participation, & CDC Support - Office of Financial Services/Community Development Division. Provides coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	nds	656,327	659,643	659,643	19,053	678,696
55 Contract Compliance Monitoring - 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.	nds	686,456	690,074	690,074	17,168	707,242
56 Health Contract Monitoring - Environmental and Health Services. Provide comprehensive management, oversight and technical assistance of over 80 contracts and program activities.	nds	430,290	433,278	433,278		433,278
57 Housing Management Support - Provides funding for Housing management staff support for housing programs.	nds	797,831	803,057	803,057		803,057
58 Development Services - Relocation planning and oversight.	nds	57,362	57,362	57,362		57,362
59 Economic Development - Review contracts for implementation and monthly reports for compliance requirements. Also interface with GCG and OFS.	nds	192,056	192,860	192,860		192,860
60 Parks and Recreation - This position assists the Contract Compliance Manager with the review of all PKR Public Service programs and contracts for compliance with HUD guidelines.	nds	64,119	64,521	64,521		64,521
61 City Attorney's Office Community Prosecution - The Executive Assistant City Attorney of the Community Advocacy Division supervises all Community Prosecution and Community Court personnel and manages the programs. The Management Assistant provides administrative support to the Director and all Community Court staff.	nds	156,516	157,320	157,320	4,253	161,573
Total CDBG - Planning & Program Oversight		3,040,957	3,058,115	3,058,115	40,474	3,098,589
Total CDBG - Fair Housing and Planning & Prog. Oversight		3,612,893	3,609,408	3,609,408	40,474	3,649,882
CDBG - FH/PLN/Program Oversight 20% Cap		3,612,893	3,609,408	3,609,408	40,474	3,649,882
Under/(Over) Cap		0	0	0		0
CDBG - FH/PLN/Program Oversight Cap Percentage		20%	20%	20%	20%	20%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		21,022,135	21,141,195	21,141,195	502,370	21,643,565

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HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)						
62 CHDO Development Loans - Development and pre-development loans to nonprofit City-certified Community Housing Development Organizations (CHDO) developing affordable housing for low income households.	nds	1,144,140	2,940,756	2,940,756		2,940,756
63 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.	nds	381,252	381,252	381,252	43,379	424,631
64 HOME Program Administration - Housing department staff administrative costs.	nds	391,179	391,179	391,179	78,382	469,561
65 MAP Administration - Provides administrative and planning funds for the sub recipients associated with the implementation of the HOME MAP loans.	nds	195,000	200,000	200,000		200,000
66 MAP Program Cost - Direct Program Delivery costs.	nds	305,000	0	0		0
67 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.	nds	3,740,560	1,130,000	1,130,000	745,455	1,875,455
68 Reconstruction/SHARE Program (formerly known as Replacement Housing/SHARE Program) - Provides Reconstruction loan up to \$87,500 or SHARE loan up to \$65,000 combined with \$22,500 for demolition costs and on-site reconstruction of a home for a low/moderate income homeowners at least 62 years old or disabled. Also provides up to \$1,600 for Title Services and reimbursements for one year's property taxes and insurance..	nds	821,967	1,932,527	1,932,527		1,932,527
Home Ownership Opportunities Sub-Total		6,979,098	6,975,714	6,975,714	867,216	7,842,930
69 Tenant Based Rental Assistance - Provide transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	nds	770,000	770,000	770,000		770,000
70 Tenant Based Rental Assistance (Admin) - Provide comprehensive management, oversight and technical assistance.	nds	176,318	179,702	179,702		179,702
Other Housing Sub-Total		946,318	949,702	949,702		949,702
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM		7,925,416	7,925,416	7,925,416	867,216	8,792,632
71 AMERICAN DREAM DOWN-PAYMENT INITIATIVE - Provides deferred payment loans up to \$12,000 to low income first-time homebuyers for down payment assistance, closing costs and principal reduction.	nds	72,460	72,460	72,460	(72,460)	0
TOTAL AMERICAN DREAM DOWN-PAYMENT INITIATIVE		72,460	72,460	72,460	(72,460)	0

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EMERGENCY SHELTER GRANT (ESG)						
72 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.	nds	87,351	87,351	87,351		87,351
73 Contracts - Facility Operations - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	nds	142,200	142,200	142,200		142,200
74 Contracts - Prevention Services - Provide payment of rent/mortgages, utilities, security deposits, and innovative programs to prevent the incidence of homelessness.	nds	151,000	151,000	151,000		151,000
75 Homeless Assistance Center - Essential Services - Provide case management services to assist clients in obtaining Federal, State and local assistance.	nds	120,269	122,786	122,786	-	122,786
76 Homeless Assistance Center - Operations - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	nds	152,995	150,478	150,478	(1,828)	148,650
77 MLK Community Center - Prevention - Provide payment of rent and utilities to prevent the incidence of homelessness.	nds	40,000	40,000	40,000		40,000
78 West Dallas Community Center - Prevention - Provide payment of rent and utilities to prevent the incidence of homelessness.	nds	40,000	40,000	40,000		40,000
Homeless/Temporary Housing Sub-Total		733,815	733,815	733,815	(1,828)	731,987
79 ESG Administration - Monitor and evaluate contracts and other program activities.	nds	38,622	38,622	38,622	(97)	38,525
Program Administration Sub-Total		38,622	38,622	38,622	(97)	38,525
TOTAL EMERGENCY SHELTER GRANT		772,437	772,437	772,437	(1,925)	770,512

FY 2009-10 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

ATTACHMENT A

Project Name	CD	FY 2008-09 Amended Budget*	FY 2009-10 City Manager's Proposed Budget	FY 2009-10 CDC Recommended Budget	FY 2009-10 Variance Per HUD Final Allocation	FY 2009-10 Current Proposed Budget
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)						
80						
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.	nds	465,000	630,000	630,000	150,000	780,000
81						
Emergency Assistance - Provide short-term rent, mortgage and utility assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	nds	315,000	540,000	540,000		540,000
82						
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.	nds	798,860	675,000	513,500		513,500
83						
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.	nds	1,412,040	1,187,040	1,187,040	151,290	1,338,330
Other Public Services Sub-Total		2,990,900	3,032,040	2,870,540	301,290	3,171,830
84						
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.	nds	61,140	0	161,500		161,500
85						
Program Administration/City of Dallas - Provide administrative oversight, evaluation and technical assistance for grant funds and program activities.	nds	99,960	99,960	99,960	9,318	109,278
86						
Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities.	nds	180,000	200,000	200,000		200,000
Program Administration Sub-Total		341,100	299,960	461,460	9,318	470,778
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS		3,332,000	3,332,000	3,332,000	310,608	3,642,608
GRAND TOTAL CONSOLIDATED PLAN BUDGET		33,124,448	33,243,508	33,243,508	1,605,809	34,849,317