

# FY 2010-11 ANNUAL REPORT



**City of Dallas**

## COMMUNITY DEVELOPMENT COMMISSION

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# **FY 2010-11 Mission Statements**

## **City Council**

To enhance the vitality and quality of life for all in the Dallas community

## **Community Development Commission (CDC)**

To solicit citizen participation and provide recommendations to the City Manager and City Council on the use of U.S. Department of Housing and Urban Development (HUD) Consolidated Plan grant funds that improve the lives and living environments of low and moderate income persons residing within the City of Dallas.

Note: The CDC is also governed by Chapter 8 and Chapter 2, Article XXI, Section 2-150 through 152, of the Dallas City Code.

## **FY 2010-11 Goal and Objectives**

**Goal:** To effectively carryout citizen participation and budget recommendation responsibilities of the Community Development Commission (CDC)

**Objectives:**

1. To increase coordination with other boards, commissions and City staff in a cooperative effort to address the needs of low and moderate income persons residing within the City of Dallas.
2. To review the status of unspent funds on a quarterly basis and make recommendations to the City Manager and City Council as necessary.
3. To continue efforts to develop comprehensive financial monitoring measures for HUD Consolidated Plan funded activities.
4. To continue to hold regular monthly meetings and annual public hearings to obtain citizen participation.
5. To work with City staff and City Council to develop evaluation criteria for all HUD Consolidated Plan funded projects.
6. To solicit citizen participation and provide advice and recommendations to the City Manager and the City Council on the use of the following HUD Consolidated Plan grant funds that improve the lives and living environments of low and moderate income persons residing within the City of Dallas:
  - a. Community Development Block Grant (CDBG)
  - b. HOME Investment Partnerships (HOME)
  - c. Housing Opportunities for Person With AIDS (HOPWA)
  - d. Emergency Shelter Grant (ESG)
7. To continue to carry out the responsibilities of the CDC to participate in the overall efforts of the City to improve the lives and living environments of low and moderate income persons residing within the City of Dallas.

## **FY 2010-11 Success Indicators**

The Community Development worked proactively to:

1. Review the Community Development FY 2010-11 Financial Status Report and identify unspent funds so as to make reprogramming recommendations to the City Manager and City Council as necessary.
2. Hold full Commission and Committee meetings to discuss and review citizen's comments and request.
3. Assist City staff in conducting public hearings and making recommendations for the FY 2010-11 CDBG Reprogramming Budget and FY 2011-12 Consolidated Plan Budget to the City Council.
4. Assist City staff with the development of the FY 2010-11 Action Plan for the third year of the 5-year Consolidated Plan FY 2008-09 through 2012-13.

## **FY 2010-11 Recommendations**

1. Dates and locations for the Neighborhood Public Hearing for the FY 2011-12 Consolidated Plan Budget development process.
2. FY 2010-11 Reprogramming Budget – Proposed Amendments
3. FY 2011-12 Consolidated Plan Budget – Proposed Amendments

## FY 2010-11 Highlights of Accomplishments

Through proactive work with the City Council, City Manager's Office, City staff, other boards and commissions, citizens of Dallas, and the Community Development Commission accomplished its responsibilities to solicit citizen participation and provide input for the budget development process for FY 2011-12 Consolidated Plan. During the process, 34 public meetings were conducted and satisfied the requirements set forth in the City's Citizen Participation Plan:

Meetings	Number Held	Attendance
Monthly CDC	11	471
CDC Committees	15	256
Public Hearings	8	91
<b>Total</b>	<b>34</b>	<b>818</b>

Based on input from the public hearing meetings and citizen comments during the budget development process, the CDC made recommendations to the City Manager's proposed budget. The FY 2011-12 Consolidated Plan Budget was adopted on June 22, 2011 for implementation beginning October 1, 2011.

City staff assistance included:

1. Receipt and review of 3,400 citizen comments from Neighborhood Public Hearings during the FY 2011-12 Consolidated Plan budget development cycle.
2. Advertisement of monthly meetings in the *Dallas Morning News*.
3. Posting of all CDC monthly and other scheduled meetings, including hearings, with the City's Secretary Office and on the City's webpage.
4. Also posted FY 2011-12 public schedules at the following locations:
  - City of Dallas Cable Channel
  - City of Dallas recreation centers
  - Newspaper of record and the following local newspapers:
    - a. Al Dia
    - b. Dallas Chinese Times
    - c. Dallas Morning News
    - d. Dallas Weekly
    - e. El Extra
    - f. Elite News
    - g. Opportunity 501



## **FY 2011-12 Goal and Objectives**

Goal: To effectively carry out the citizen participation and budget recommendations responsibilities of the Community Development Commission (CDC).

Objectives:

1. To continue coordination with other boards and commissions in an effort to more effectively address the needs of low and moderate income persons residing within the City of Dallas.
2. To review the status of unspent funds on a quarterly basis and make recommendations to the City Manager and City Council as necessary.
3. To work with City staff and City Council to review and evaluate the Neighborhood Investment Program in selected targeted areas.
4. To actively advocate for and seek out economic development opportunities for low and moderate income neighborhoods.
5. To continue to hold regular monthly meetings and public hearings to obtain citizen participation.
6. To provide recommendations to the City Manager and City Council on the City of Dallas HUD Consolidated Plan Budget and Citizen Participation Plan for the following federally funded programs:
  - a. Community Development Block Grant (CDBG)
  - b. HOME Investment Partnerships (HOME)
  - c. Housing Opportunities for Persons With AIDS (HOPWA)
  - d. Emergency Shelter Grant (ESG)
7. To continue to carry out the responsibilities of the CDC, to participate in the overall efforts of the City, and to improve living environments of low and moderate income persons residing within the City of Dallas.

## COMMUNITY DEVELOPMENT COMMISSION FY 2010-11 ATTENDANCE REPORT

MONTHLY MEETING DATES	10/7/2010	11/4/2010	12/2/2010	1/6/2011	2/10/2011	3/3/2011	4/7/2011	5/5/2011	6/2/2011	7/7/2011	8/4/2011	9/1/2011
Huelon Harrison				A						Recess		
Michael Lo Vuolo								A		Recess		
Debora Georgatos		A	A	Resigned 1/06/2011						Recess		
Margaret Borde				A					A	Recess		A
Pam Gerber										Recess		A
Tim James										Recess		A
Jerry Nicholson	A							A		Recess	A	
Kristine Schwope										Recess		
Patricia Spears				A						Recess		A
Barbara Olsen				Appointed 1/14/2011						Recess	A	
Donna Wigley										Recess		
Omar Narvaez							A			Recess	A	
Mahmood Wahid										Recess		
Casey Thomas										Recess		
Maurice Franklin									A	Recess	A	
Robert Sepanik										Recess	Appointed 8/03/2011	
John Moore	Forfeited 10/07/2011									Recess		

A = ABSENT

V= VACANT

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# APPENDIX A

## FY 2010-11 Compliance Review Timely Expenditure of CDBG Funds

1. U.S. Department of Housing and Urban Development requires that CDBG funds be expended in a timely manner:
  - Federal regulations only allow for the cumulative unspent balance of all CDBG grants to be no more 1.5 times the annual grant allocation
  - Tested on August 2nd annually – 60 days before the end of the program year
2. Non-compliance with the regulation causes a reduction in the next annual grant:
  - The next annual grant is reduced by the amount that the accumulated balance exceeds the 1.5 requirement
3. City is in compliance with this requirement as of July 31, 2011:

19.37m	FY 2010-11 Annual Grant Allocation
<u>    x 1.5    </u>	
29.01m	HUD goal for July 31, 2011
<u>22.11m</u>	Actual August 2, 2011 Balance
 6.9m	 <b>Performance better than HUD requirement</b>

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## **APPENDIX B**

### **FY 2010-11 HUD CONSOLIDATED PLAN BUDGETS**

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**SCHEDULE A**  
**FY 2010-2011 CONSOLIDATED PLAN BUDGET**  
**U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

		FY 2010-2011 Adopted Budget
Project Name		
<b>CDBG - Public Services</b>		
1	African-American Museum Youth Enrichment Program	46,000
2	After-School Program/Summer Outreach Program	542,792
3	Child Care Services Program	228,000
4	City Child Care Services	326,514
5	Arts Education Program	21,000
6	Summer Youth Program	56,142
7	Youth Entrepreneurial After-School Program	12,600
Youth Programs Sub-Total		<b>1,233,048</b>
8	Adolescent Substance Abuse - Inpatient	65,000
9	Clinical Dental Care Program	200,000
Clinical Health Services (Youth ) Sub-Total		<b>265,000</b>
10	Geriatric Health Services	129,677
11	City Crisis Assistance	267,143
12	City Office of Senior Affairs	165,347
13	Senior Services Program	85,000
Senior Services Sub-Total		<b>647,167</b>
Homeless/Temporary Housing Sub-Total		-
14	Teen Violence -Victim Outreach	31,000
15	Literacy Program	18,000
16	Parenting and Early Childhood Development	25,000
Other Public Services (Youth) Sub-Total		<b>74,000</b>
17	South Dallas / Fair Park Community Court	295,053
18	South Oak Cliff Community Court	109,815
19	West Dallas Community Court	222,029
20	Offender Re-Entry Program (HOU)	130,054
21	Training and Employment for Adults with Disabilities	30,000
22	Women's Outreach Program	26,683
Other Public Services (Non-Youth) Sub-Total		<b>813,634</b>
Total CDBG - Public Services		<b>3,032,849</b>



**SCHEDULE A**  
**FY 2010-2011 CONSOLIDATED PLAN BUDGET**  
**U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

		FY 2010-2011 Adopted Budget
Project Name		
<b><u>CDBG - Housing Activities</u></b>		
23	Relocation Assistance	138,388
<b>Legal Commitment/Mandates- Sub-Total</b>		<b>138,388</b>
24	Housing Development Support	1,058,540
25	Mortgage Assistance Program	3,039,470
26	Residential Development Acquisition Loan Program	1,000,000
27	Community Based Development Organization (CBDO)	700,000
<b>Homeownership Opportunities Sub-Total</b>		<b>5,798,010</b>
28	Housing Assistance Support	1,721,943
29	Major Systems Repair Program	1,501,500
30	South Dallas/Fair Park Major Systems Repair Program	100,000
31	Minor Plumbing Repair/Replacement Program	50,000
32	People Helping People - Volunteer Home Repair	1,242,127
<b>Homeowner Repair Sub-Total</b>		<b>4,615,570</b>
33	Dedicated SAFE II Expansion Code Inspection - Code	40,000
34	Dedicated SAFE II Expansion Code Inspection - Fire	98,550
35	Dedicated SAFE II Expansion Code Inspection - Police	124,710
36	Neighborhood Investment Program - Code Compliance	518,907
37	Code Community Prosecution Program (CCS)	283,971
<b>Other Housing/Neighborhood Revitalization Sub-Total</b>		<b>1,066,138</b>
<b>Total CDBG - Housing Activities</b>		<b>11,618,106</b>

**SCHEDULE A**  
**FY 2010-2011 CONSOLIDATED PLAN BUDGET**  
**U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

		FY 2010-2011 Adopted Budget
Project Name		
<b><u>CDBG - Economic Development</u></b>		
38	Business Loan Program (Program Income)	600,000
Business Loan Sub-Total		<b>600,000</b>
39	Business Assistance Center Program	640,000
Technical/Professional Assistance Sub-Total		<b>640,000</b>
Total CDBG - Economic Development		<b>1,240,000</b>
<b><u>CDBG - Public Improvements</u></b>		
40	Neighborhood Street Improvement Petition Grant	50,000
41	Neighborhood Enhancement Program (NEP)	150,000
42	Neighborhood Investment Program-Infrastructure	2,764,924
Infrastructure Sub-Total		<b>2,964,924</b>
Total CDBG - Public Improvements		<b>2,964,924</b>
<b><u>CDBG - Fair Housing</u></b>		
43	Fair Housing Enforcement	497,199
Total CDBG - Fair Housing		<b>497,199</b>
<b><u>CDBG - Planning &amp; Program Oversight</u></b>		
44	Consolidated Plan Oversight, Citizen Participation & CDC Support	735,739
45	Contract Compliance Monitoring	681,618
46	Housing/Community Services- Contract Monitoring	786,865
47	Housing Management Support	838,183
48	Relocation Management	56,241
49	Economic Development Program Oversight	283,986
50	Parks and Recreation Program Oversight	70,698
Total CDBG - Planning & Program Oversight		<b>3,453,330</b>
Total CDBG - Fair Housing and Planning & Prog. Oversight		<b>3,950,529</b>
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>		<b>22,806,408</b>

**SCHEDULE A**  
**FY 2010-2011 CONSOLIDATED PLAN BUDGET**  
**U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

		FY 2010-2011 Adopted Budget
Project Name		
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>		
51	HOME-CHDO Development Loans	2,702,783
52	HOME-CHDO Operating Assistance	423,773
53	HOME-Program Administration	578,248
54	HOME-Mortgage Assistance Program Administration	90,000
55	Reconstruction/SHARE Program	1,932,527
56	Housing Development Loan Program	2,000,000
<b>Home Ownership Opportunities Sub-Total</b>		<b>7,727,331</b>
57	HOME-Tenant Based Rental Assistance	770,000
58	HOME-Tenant Based Rental Assistance-Program Administration	178,129
<b>Other Housing Sub-Total</b>		<b>948,129</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIPS PROGRAM</b>		<b>8,675,460</b>

**SCHEDULE A**  
**FY 2010-2011 CONSOLIDATED PLAN BUDGET**  
**U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

		FY 2010-2011 Adopted Budget
Project Name		
<b><u>EMERGENCY SHELTER GRANT (ESG)</u></b>		
59	Contracts - Essential Services	87,351
60	Contracts - Facility Operations	142,200
61	Homeless Assistance Center - Essential Services	122,786
62	Homeless Assistance Center - Operations	378,279
<b>Homeless/Temporary Housing Sub-Total</b>		<b>730,616</b>
63	ESG Administration	38,453
<b>Program Administration Sub-Total</b>		<b>38,453</b>
<b>TOTAL EMERGENCY SHELTER GRANT</b>		<b>769,069</b>
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>		
64	Emergency/Tenant Based Rental Assistance	1,320,000
65	Housing Facilities Operations	522,000
66	Supportive Services	1,578,330
<b>Other Public Services Sub-Total</b>		<b>3,420,330</b>
67	Housing Facilities Rehab/Repair	7,000
<b>HOPWA Public Improvement/Rehab Sub-Total</b>		<b>7,000</b>
68	Program Administration	111,679
69	Program Administration/Project Sponsors	183,628
<b>Program Administration Sub-Total</b>		<b>295,307</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>		<b>3,722,637</b>
<b>GRAND TOTAL CONSOLIDATED PLAN BUDGET</b>		<b>35,973,574</b>

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## **APPENDIX C**

### **FY 2010-11 CDBG FINANCIAL STATUS REPORT**

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**Dallas Community Development Program  
Financial Status Report  
September 30, 2011**

	1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
Budget Category	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b><u>Current Fiscal Year</u></b>								
Public Services	\$3,032,849	\$2,632,750	\$2,632,750	\$166,872	\$233,226	86.81%	\$400,099	13.19%
Housing	\$10,164,343	\$6,493,314	\$6,493,314	\$1,016,103	\$2,654,926	63.88%	\$3,671,029	36.12%
Economic Development	\$640,000	\$519,286	\$519,286	\$120,714	\$0	81.14%	\$120,714	18.86%
Public Improvements	\$3,684,435	\$34,737	\$34,737	\$15,161	\$3,634,537	0.94%	\$3,649,698	99.06%
Planning and Program Oversight	\$3,453,330	\$2,947,129	\$2,947,129	\$34,609	\$471,592	85.34%	\$506,201	14.66%
Fair Housing	\$497,199	\$493,792	\$493,792	\$665	\$2,742	99.31%	\$3,407	0.69%
<b>Total All Projects</b>	<b>\$21,472,156</b>	<b>\$13,121,008</b>	<b>\$13,121,008</b>	<b>\$1,354,124</b>	<b>\$6,997,024</b>	<b>61.11%</b>	<b>\$8,351,148</b>	<b>38.89%</b>
<b><u>Prior Fiscal Years</u></b>								
Public Services	\$2,394,940	\$70,677	\$2,369,041	\$403	\$25,496	98.92%	\$25,899	1.08%
Housing	\$39,565,057	\$6,618,902	\$35,253,511	\$2,189,494	\$2,122,053	89.10%	\$4,311,547	10.90%
Economic Development	\$2,706,828	\$252,272	\$1,907,075	\$96,500	\$703,253	70.45%	\$799,753	29.55%
Public Improvements	\$12,592,132	\$1,030,704	\$11,324,099	\$316,904	\$951,128	89.93%	\$1,268,033	10.07%
Planning and Program Oversight	\$2,924,914	\$25,888	\$2,924,914	\$0	\$0	100.00%	\$0	0.00%
Fair Housing	\$551,293	(\$453)	\$551,293	\$0	\$0	100.00%	\$0	0.00%
Other	\$4,699	\$0	\$0	\$0	\$4,699	0.00%	\$4,699	100.00%
<b>Total All Projects</b>	<b>\$60,739,864</b>	<b>\$7,997,990</b>	<b>\$54,329,933</b>	<b>\$2,603,301</b>	<b>\$3,806,629</b>	<b>89.45%</b>	<b>\$6,409,931</b>	<b>10.55%</b>
<b>Total All Active CD Projects</b>	<b>\$82,212,020</b>	<b>\$21,118,998</b>	<b>\$67,450,941</b>	<b>\$3,957,426</b>	<b>\$10,803,653</b>	<b>82.05%</b>	<b>\$14,761,079</b>	<b>17.95%</b>



**Dallas Community Development Program  
Financial Status Report  
September 30, 2011**

	1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
Year Funded	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
FY 2010-11 - Reprogrammed	\$1,719,511	\$0	\$0	\$0	\$1,719,511	0.00%	\$1,719,511	100.00%
FY 2010-11	\$19,752,645	\$13,121,008	\$13,121,008	\$1,354,124	\$5,277,513	66.43%	\$6,631,637	33.57%
FY 2009-10 - Reprogrammed	\$4,403,763	\$3,335,358	\$3,581,890	\$322,550	\$499,323	81.34%	\$821,873	18.66%
FY 2009-10	\$15,790,882	\$1,799,690	\$13,865,818	\$762,300	\$1,162,764	87.81%	\$1,925,064	12.19%
FY 2008-09 - Reprogrammed	\$2,577,234	\$441,696	\$1,909,523	\$36,830	\$630,882	74.09%	\$667,711	25.91%
FY 2008-09	\$7,260,314	\$1,480,540	\$6,355,449	\$507,292	\$397,573	87.54%	\$904,865	12.46%
FY 2007-08 - Reprogrammed	\$1,433,599	\$9,771	\$1,297,743	\$135,642	\$214	90.52%	\$135,856	9.48%
FY 2007-08	\$5,076,449	\$88,924	\$4,990,902	\$0	\$85,546	98.31%	\$85,546	1.69%
FY 2006-07 - Reprogrammed	\$4,796,393	\$391,543	\$4,173,994	\$300,354	\$322,046	87.02%	\$622,399	12.98%
FY 2006-07	\$5,179,328	\$0	\$4,878,510	\$300,000	\$818	94.19%	\$300,818	5.81%
FY 2005-06 - Reprogrammed	\$2,478,392	\$88,818	\$2,478,392	\$0	\$0	100.00%	\$0	0.00%
FY 2005-06	\$3,205,134	\$99,969	\$3,094,907	\$109,535	\$692	96.56%	\$110,227	3.44%
FY 2004-05	\$4,122,800	\$25,973	\$4,120,445	\$0	\$2,355	99.94%	\$2,355	0.06%
FY 2003-04 - Reprogrammed	\$2,306,538	\$49,319	\$1,686,774	\$96,500	\$523,264	73.13%	\$619,764	26.87%
FY 2002-03	\$1,614,000	\$174,306	\$1,614,000	\$0	\$0	100.00%	\$0	0.00%
FY 2001-02 - Reprogrammed	\$205,813	\$0	\$25,000	\$0	\$180,813	12.15%	\$180,813	87.85%
FY 2000-01	\$139,225	\$0	\$138,887	\$0	\$338	99.76%	\$338	0.24%
FY 1997-98	\$100,000	\$12,084	\$73,652	\$26,348	\$0	73.65%	\$26,348	26.35%
FY 1996-97	\$50,000	\$0	\$44,048	\$5,952	\$0	88.10%	\$5,952	11.90%
<b>Total All Active CD Projects</b>	<b>\$82,212,020</b>	<b>\$21,118,998</b>	<b>\$67,450,941</b>	<b>\$3,957,426</b>	<b>\$10,803,653</b>	<b>82.05%</b>	<b>\$14,761,079</b>	<b>17.95%</b>

**Dallas Community Development Program  
Financial Status Report  
September 30, 2011**

	1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
Agency	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
ATT	\$1,026,010	\$480,770	\$877,428	\$15,399	\$133,184	85.52%	\$148,582	14.48%
AUD	\$1,388,701	\$595,890	\$1,302,909	\$1,487	\$84,305	93.82%	\$85,792	6.18%
BMS	\$1,454,279	\$608,435	\$1,296,307	\$31,741	\$126,231	89.14%	\$157,972	10.86%
CCS	\$2,266,631	\$728,601	\$2,110,049	\$450	\$156,131	93.09%	\$156,581	6.91%
DEV	\$1,071,136	\$100,131	\$775,686	\$0	\$295,449	72.42%	\$295,449	27.58%
DFD	\$171,680	\$79,244	\$152,374	\$0	\$19,306	88.75%	\$19,306	11.25%
DPD	\$733,361	\$346,991	\$669,571	\$761	\$63,030	91.30%	\$63,791	8.70%
DWU	\$50,000	\$50,000	\$50,000	\$0	\$0	100.00%	\$0	0.00%
ECO	\$3,006,561	\$902,139	\$2,659,423	\$121,152	\$225,987	88.45%	\$347,139	11.55%
EHS	\$191,651	\$12,084	\$159,351	\$32,300	\$0	83.15%	\$32,300	16.85%
HOU	\$67,618,561	\$15,791,536	\$54,343,889	\$3,716,243	\$9,558,429	80.37%	\$13,274,673	19.63%
LIB	\$18,000	\$0	\$0	\$0	\$18,000	0.00%	\$18,000	100.00%
MGT	\$1,048,492	\$493,339	\$1,045,085	\$665	\$2,742	99.68%	\$3,407	0.32%
OCA	\$67,000	\$67,000	\$67,000	\$0	\$0	100.00%	\$0	0.00%
PBW	\$490,056	\$193,966	\$373,231	\$783	\$116,042	76.16%	\$116,825	23.84%
PKR	\$1,609,901	\$668,872	\$1,568,639	\$36,445	\$4,817	97.44%	\$41,262	2.56%
<b>Total All Active CD Projects</b>	<b>\$82,212,020</b>	<b>\$21,118,998</b>	<b>\$67,450,941</b>	<b>\$3,957,426</b>	<b>\$10,803,653</b>	<b>82.05%</b>	<b>\$14,761,079</b>	<b>17.95%</b>

**Dallas Community Development Program  
Financial Status Report by Agency  
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				1	2	3	4	5	6	7	8
								(1-3-4=5)	(3/1=6)	(1-3=7)	(7/1=8)
#	Fund	Org	Project	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
City Attorney											
1	CD09	602B	Offender Re-Entry Program (ATT)	\$71,956	\$0	\$71,956	\$0	\$0	100.00%	\$0	0.00%
2	CD09	601B	South Dallas/ Fair Park Community Court	\$327,157	\$2,455	\$327,157	\$0	\$0	100.00%	\$0	0.00%
3	CD10	401C	South Dallas/Fair Park Community Court	\$295,053	\$277,130	\$277,130	\$245	\$17,678	93.93%	\$17,923	6.07%
4	CD10	402C	South Oak Cliff Community Court	\$109,815	\$47,656	\$47,656	\$15,153	\$47,005	43.40%	\$62,159	56.60%
5	CD10	403C	West Dallas Community Court	\$222,029	\$153,529	\$153,529	\$0	\$68,500	69.15%	\$68,500	30.85%
Total City Attorney				\$1,026,010	\$480,770	\$877,428	\$15,399	\$133,184	85.52%	\$148,582	14.48%
City Auditor											
6	CD10	404C	Contract Compliance Monitoring	\$681,618	\$595,826	\$595,826	\$1,487	\$84,305	87.41%	\$85,792	12.59%
7	CD09	603B	Grant Compliance	\$707,083	\$64	\$707,083	\$0	\$0	100.00%	\$0	0.00%
Total City Auditor				\$1,388,701	\$595,890	\$1,302,909	\$1,487	\$84,305	93.82%	\$85,792	6.18%
Code Compliance											
8	CD10	406C	Code Community Prosecution Program-CCS	\$283,971	\$252,906	\$252,906	\$260	\$30,805	89.06%	\$31,065	10.94%
9	CD09	605B	Community Prosecution Program	\$253,096	\$10,298	\$253,096	\$0	\$0	100.00%	\$0	0.00%
10	CD08	263A	Community Prosecution Program - CCS	\$245,976	\$0	\$245,976	\$0	\$0	100.00%	\$0	0.00%
11	CD09	604B	Dedicated SAFE II Expansion Code Inspection- CCS	\$55,857	\$30,000	\$55,856	\$0	\$1	100.00%	\$1	0.00%
12	CD10	405C	Dedicated SAFE II Expansion Code Inspection-CCS	\$40,000	\$40,000	\$40,000	\$0	\$0	100.00%	\$0	0.00%
13	CD09	606B	Neighborhood Investment / Program Code Compliance	\$348,146	\$2,006	\$348,146	\$0	\$0	100.00%	\$0	0.00%
14	CD10	407C	Neighborhood Investment Program	\$518,907	\$393,392	\$393,392	\$190	\$125,325	75.81%	\$125,515	24.19%
15	CD07	2843	Relocation Assistance	\$520,679	\$0	\$520,679	\$0	\$0	100.00%	\$0	0.00%
Total Code Compliance				\$2,266,631	\$728,601	\$2,110,049	\$450	\$156,131	93.09%	\$156,581	6.91%
Dallas Fire Department											
16	CD09	609B	Dedicated SAFE II Expansion Code Inspection- DFD	\$73,130	\$0	\$73,130	\$0	\$0	100.00%	\$0	0.00%
17	CD10	410C	Dedicated SAFEII Expansion Code Inspection-DFD	\$98,550	\$79,244	\$79,244	\$0	\$19,306	80.41%	\$19,306	19.59%
Total Dallas Fire Department				\$171,680	\$79,244	\$152,374	\$0	\$19,306	88.75%	\$19,306	11.25%

**Dallas Community Development Program  
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				1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
				Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
#	Fund	Org	Project								
<b>Dallas Police Dept</b>											
18	CD10	437C	City Crisis Assistance	\$267,143	\$240,622	\$240,622	\$0	\$26,521	90.07%	\$26,521	9.93%
19	CD09	626B	Crisis Assistance	\$236,396	\$8,033	\$236,396	\$0	\$0	100.00%	\$0	0.00%
20	CD09	610B	Dedicated SAFE II Code Inspection- DPD	\$105,112	\$10,386	\$104,602	\$255	\$255	99.51%	\$510	0.49%
21	CD10	411C	Dedicated SAFE II Expansion Code Inspection-DPD	\$124,710	\$87,950	\$87,950	\$506	\$36,254	70.52%	\$36,760	29.48%
<b>Total Dallas Police Dept</b>				\$733,361	\$346,991	\$669,571	\$761	\$63,030	91.30%	\$63,791	8.70%
<b>Environmental &amp; Health Service</b>											
22	CD07	2858	Adolescent Health Services Program	\$41,651	\$0	\$41,651	\$0	\$0	100.00%	\$0	0.00%
23	0CD6	5877	E's Haven Academy Renovation and Expansion	\$50,000	\$0	\$44,048	\$5,952	\$0	88.10%	\$5,952	11.90%
24	0CD7	0842	E's Haven Academy Renovation and Expansion	\$100,000	\$12,084	\$73,652	\$26,348	\$0	73.65%	\$26,348	26.35%
<b>Total Environmental &amp; Health Service</b>				\$191,651	\$12,084	\$159,351	\$32,300	\$0	83.15%	\$32,300	16.85%

**Dallas Community Development Program  
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				1	2	3	4	5	6	7	8
								(1-3-4=5)	(3/1=6)	(1-3=7)	(7/1=8)
				Multi-Year	YTD	ITD	Obligated /	Unobligated /	Percent of	Unexpended	Percent of
#	Fund	Org	Project	Appropriations	Expenditures	Expenditures	Under Contract	Not Under Contract	Appropriations Expended	Appropriations	Appropriations Unused
Housing/Community Services											
25	CD10	433C	Adolescent Substance Abuse-Inpatient	\$65,000	\$64,680	\$64,680	\$320	\$0	99.51%	\$320	0.49%
26	05RP	3999	Basic Home Repair Program	\$2,128,392	\$166	\$2,128,392	\$0	\$0	100.00%	\$0	0.00%
27	CD06	3960	Basic Home Repair Program	\$1,859,201	\$0	\$1,859,201	\$0	\$0	100.00%	\$0	0.00%
28	09R1	631B	Bexar Street Mixed-Used Project	\$475,800	\$91,133	\$257,580	\$0	\$218,220	54.14%	\$218,220	45.86%
29	04R3	3401	Bexar Street Mixed-Used Site Development	\$350,000	\$88,652	\$350,000	\$0	\$0	100.00%	\$0	0.00%
30	03R2	481C	Business Development Program	\$350,000	\$49,319	\$49,319	\$96,500	\$204,181	14.09%	\$300,681	85.91%
31	0R04	482C	Business Development Program	\$317,351	\$0	\$0	\$0	\$317,351	0.00%	\$317,351	100.00%
32	0R00	483C	Business Incentive Program	\$180,813	\$0	\$0	\$0	\$180,813	0.00%	\$180,813	100.00%
33	CD10	434C	Child Care Service Program	\$228,000	\$228,000	\$228,000	\$0	\$0	100.00%	\$0	0.00%
34	CD09	623B	Child Care Services Programs	\$228,000	\$0	\$216,046	\$0	\$11,954	94.76%	\$11,954	5.24%
35	CD09	624B	City Child Care Services	\$325,000	\$16,618	\$325,000	\$0	\$0	100.00%	\$0	0.00%
36	CD10	435C	City Child Care Services	\$326,514	\$315,340	\$315,340	\$10,773	\$402	96.58%	\$11,174	3.42%
37	CD09	627B	City of Senior Affairs	\$154,885	\$1,254	\$154,885	\$0	\$0	100.00%	\$0	0.00%
38	CD10	438C	City Office of Senior Affairs	\$165,347	\$155,951	\$155,951	\$2,190	\$7,206	94.32%	\$9,396	5.68%
39	CD10	439C	Clinical Dental Care Program	\$200,000	\$200,000	\$200,000	\$0	\$0	100.00%	\$0	0.00%
40	CD09	648B	Community Based Development Organization (CBDO)	\$700,000	\$155,975	\$292,079	\$407,921	\$0	41.73%	\$407,921	58.27%
41	CD10	430C	Community Based Development Organization (CBDO)	\$700,000	\$0	\$0	\$200,000	\$500,000	0.00%	\$700,000	100.00%
42	CD10	436C	Geriatric Health Services	\$129,677	\$42,270	\$42,270	\$87,407	\$0	32.60%	\$87,407	67.40%
43	CD09	625B	Geriatric Heath Services	\$129,677	\$0	\$116,760	\$0	\$12,917	90.04%	\$12,917	9.96%
44	CD09	630B	Health Contract Monitoring	\$433,278	(\$1,747)	\$433,278	\$0	\$0	100.00%	\$0	0.00%
45	CD10	441C	Housin/Community Services-Contract Monitoring(P/PO)	\$786,865	\$686,200	\$686,200	\$911	\$99,754	87.21%	\$100,665	12.79%
46	CD06	3956	Housing Assistance Support	\$1,670,127	\$0	\$1,670,127	\$0	\$0	100.00%	\$0	0.00%
47	CD09	640B	Housing Assistance Support	\$1,817,403	(\$15,354)	\$1,817,403	\$0	\$0	100.00%	\$0	0.00%
48	CD10	424C	Housing Assistance Support	\$1,721,943	\$1,655,116	\$1,655,116	\$66,215	\$612	96.12%	\$66,827	3.88%
49	CD08	299A	Housing Development Support	\$1,011,890	\$0	\$1,011,762	\$0	\$128	99.99%	\$128	0.01%
50	CD09	641B	Housing Development Support	\$1,017,323	\$96,201	\$1,017,323	\$0	\$0	100.00%	\$0	0.00%
51	CD10	425C	Housing Development Support	\$1,058,540	\$960,081	\$960,081	\$1,183	\$97,276	90.70%	\$98,459	9.30%
52	CD09	642B	Housing Management Support (P/PO)	\$857,440	(\$105)	\$857,440	\$0	\$0	100.00%	\$0	0.00%
53	CD10	426C	Housing Management Support (P/PO)	\$838,183	\$806,885	\$806,885	\$435	\$30,864	96.27%	\$31,298	3.73%
54	06R2	8675	Housing Services Program	\$100,000	\$39,731	\$99,147	\$853	\$0	99.15%	\$853	0.85%
55	CD08	303A	Housing Services Program	\$100,000	\$24,212	\$84,478	\$14,621	\$901	84.48%	\$15,522	15.52%

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				1	2	3	4	5	6	7	8
								(1-3-4=5)	(3/1=6)	(1-3=7)	(7/1=8)
				Multi-Year	YTD	ITD	Obligated /	Unobligated /	Percent of	Unexpended	Percent of
#	Fund	Org	Project	Appropriations	Expenditures	Expenditures	Under Contract	Not Under Contract	Appropriations Expended	Appropriations	Appropriations Unused
Housing/Community Services											
56	CD09	646B	Housing Services Program	\$100,000	\$63,279	\$66,024	\$33,976	\$0	66.02%	\$33,976	33.98%
57	CD09	645B	Major Systems Repair	\$1,498,372	\$383,044	\$1,477,880	\$650	\$19,842	98.63%	\$20,492	1.37%
58	CD07	2895	Major Systems Repair Program	\$1,231,225	\$16,304	\$1,226,160	\$0	\$5,065	99.59%	\$5,065	0.41%
59	CD08	302A	Major Systems Repair Program	\$1,230,000	\$11,402	\$1,209,017	\$15,161	\$5,822	98.29%	\$20,983	1.71%
60	CD10	428C	Major Systems Repair Program	\$1,501,500	\$1,074,515	\$1,074,515	\$222,436	\$204,548	71.56%	\$426,985	28.44%
61	CD10	427C	Mortgage Assistance Program	\$1,585,707	\$1,158,744	\$1,158,744	\$426,963	\$0	73.07%	\$426,963	26.93%
62	CD09	644B	Mortgage Assistance Program (Minor Repair)	\$300,000	\$190,472	\$300,000	\$0	\$0	100.00%	\$0	0.00%
63	09RP	477C	Mortgage Assistance Program Reprogram	\$1,453,763	\$1,435,263	\$1,453,763	\$0	\$0	100.00%	\$0	0.00%
64	CD10	429C	Neighborhood Enhancement Program	\$150,000	\$34,737	\$34,737	\$15,161	\$100,102	23.16%	\$115,263	76.84%
65	06R2	8674	Neighborhood Enhancement Program (NEP)	\$180,000	\$34,410	\$164,344	\$15,656	\$0	91.30%	\$15,656	8.70%
66	CD08	306A	Neighborhood Enhancement Program (NEP)	\$250,000	\$24,890	\$115,952	\$4,570	\$129,478	46.38%	\$134,048	53.62%
67	CD09	647B	Neighborhood Enhancement Program (NEP)	\$280,000	\$92,093	\$125,196	\$0	\$154,804	44.71%	\$154,804	55.29%
68	CD04	2658	Neighborhood Investment Prog-Projects TBD	\$1,318,575	\$668	\$1,318,575	\$0	\$0	100.00%	\$0	0.00%
69	CD04	2657	Neighborhood Investment Prog-Public Improvements	\$2,804,225	\$25,306	\$2,801,870	\$0	\$2,355	99.92%	\$2,355	0.08%
70	03R3	2574	Neighborhood Investment Program - Public Improvements	\$1,639,187	\$0	\$1,637,455	\$0	\$1,732	99.89%	\$1,732	0.11%
71	08RP	682B	Neighborhood Investment Program Infrastructure	\$1,494,154	\$14,145	\$976,371	\$36,047	\$481,736	65.35%	\$517,783	34.65%
72	10RP	701D	Neighborhood Investment Program Infrastructure	\$1,719,511	\$0	\$0	\$0	\$1,719,511	0.00%	\$1,719,511	100.00%
73	CD08	307A	Neighborhood Investment Program Infrastructure	\$678,971	\$81,195	\$550,775	\$105,379	\$22,817	81.12%	\$128,196	18.88%
74	CD10	432C	Neighborhood Investment Program Infrastructure	\$1,764,924	\$0	\$0	\$0	\$1,764,924	0.00%	\$1,764,924	100.00%
75	CD09	650B	Neighborhood Investment Program- Infrastructure	\$210,217	\$31,455	\$67,821	\$142,396	\$0	32.26%	\$142,396	67.74%
76	CD05	4371	Neighborhood Investment Program Public Improvements	\$1,500,000	\$1,904	\$1,499,370	\$0	\$630	99.96%	\$630	0.04%
77	CD06	3963	Neighborhood Investment Program -Public Improvements	\$1,000,000	\$0	\$999,182	\$0	\$818	99.92%	\$818	0.08%
78	09RP	400C	Neighborhood Investment Program Reprogram	\$1,000,000	\$657,311	\$718,896	\$0	\$281,104	71.89%	\$281,104	28.11%
79	06R2	8676	NIP Infrastructure	\$925,000	\$101,326	\$483,757	\$194,408	\$246,835	52.30%	\$441,243	47.70%
80	CD10	440C	Offender Re-Entry	\$130,054	\$71,681	\$71,681	\$11,323	\$47,050	55.12%	\$58,373	44.88%
81	CD09	629B	Offender Re-Entry Program (HOU)	\$110,999	\$1,659	\$110,999	\$0	\$0	100.00%	\$0	0.00%
82	CD10	442C	Parenting and Early Childhood Development	\$25,000	\$25,000	\$25,000	\$0	\$0	100.00%	\$0	0.00%
83	08R2	342A	People Helping People	\$518,880	\$304,966	\$518,880	\$0	\$0	100.00%	\$0	0.00%
84	CD09	649B	People Helping People- Volunteer Home Repair	\$1,153,444	(\$162,819)	\$572,015	\$22,131	\$559,299	49.59%	\$581,429	50.41%
85	CD10	431C	People Helping People- Volunteer Home Repair	\$1,242,127	\$698,422	\$698,422	\$98,350	\$445,354	56.23%	\$543,705	43.77%
86	09R1	653B	Reconstruction/SHARE Program	\$1,474,200	\$1,151,650	\$1,151,650	\$322,550	\$0	78.12%	\$322,550	21.88%

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				1	2	3	4	5	6	7	8
								(1-3-4=5)	(3/1=6)	(1-3=7)	(7/1=8)
				Multi-Year	YTD	ITD	Obligated /	Unobligated /	Percent of	Unexpended	Percent of
#	Fund	Org	Project	Appropriations	Expenditures	Expenditures	Under Contract	Not Under Contract	Appropriations Expended	Appropriations	Appropriations Unused
Housing/Community Services											
87	06RP	3230	Reconstruction/SHARE Program	\$1,102,661	\$87,580	\$1,102,661	\$0	\$0	100.00%	\$0	0.00%
88	07RP	305A	Reconstruction/SHARE Program	\$1,314,346	\$1,640	\$1,178,490	\$135,642	\$214	89.66%	\$135,856	10.34%
89	08R3	377A	Reconstruction/SHARE Program	\$19,393	\$2,596	\$19,393	\$0	\$0	100.00%	\$0	0.00%
90	08R3	378A	Reconstruction/SHARE Program	\$335,554	\$49,050	\$323,446	\$0	\$12,109	96.39%	\$12,109	3.61%
91	CD07	2894	Reconstruction/SHARE Program	\$3,282,894	\$72,620	\$3,202,413	\$0	\$80,481	97.55%	\$80,481	2.45%
92	CD08	304A	Reconstruction/SHARE Program	\$2,281,740	\$1,319,383	\$1,930,066	\$351,674	\$0	84.59%	\$351,674	15.41%
93	CD02	2346	Residential Development Acq Loan Program	\$900,000	\$31,614	\$900,000	\$0	\$0	100.00%	\$0	0.00%
94	CD05	4363	Residential Development Acquisition Loan Program	\$1,000,000	\$0	\$890,465	\$109,535	\$0	89.05%	\$109,535	10.95%
95	CD06	3955	Residential Development Acquisition Loan Program	\$650,000	\$0	\$350,000	\$300,000	\$0	53.85%	\$300,000	46.15%
96	CD08	297A	Residential Development Acquisition Loan Program	\$825,000	\$19,459	\$575,329	\$15,886	\$233,785	69.74%	\$249,671	30.26%
97	CD09	639B	Residential Development Acquisition Loan Program	\$960,000	\$701,231	\$701,231	\$154,569	\$104,200	73.04%	\$258,769	26.96%
98	CD10	423C	Residential Development Acquisition Loan Program	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00%	\$1,000,000	100.00%
99	CD09	633B	Senior Services Program	\$85,000	\$0	\$84,375	\$0	\$625	99.26%	\$625	0.74%
100	CD10	443C	Senior Services Program	\$85,000	\$82,550	\$82,550	\$2,450	\$0	97.12%	\$2,450	2.88%
101	CD08	296A	South Dallas/Fair Park Major Systems Repair Program	\$58,578	\$0	\$58,578	\$0	\$0	100.00%	\$0	0.00%
102	CD10	422C	South Dallas/Fair Park Major Systems Repair Program	\$100,000	\$0	\$0	\$0	\$100,000	0.00%	\$100,000	100.00%
103	CD09	638B	South Dallas/Fair Park -Major Systems Repair Program	\$100,000	\$24,600	\$24,600	\$0	\$75,400	24.60%	\$75,400	75.40%
104	06R1	4464	Southern Sector Housing & Economic Development	\$1,350,000	\$0	\$1,207,374	\$89,316	\$53,310	89.44%	\$142,626	10.56%
105	06R2	4468	Southern Sector Housing & Economic Development	\$1,138,732	\$128,496	\$1,116,711	\$121	\$21,901	98.07%	\$22,021	1.93%
106	CD09	634B	Teen Violence Outreach	\$31,000	\$0	\$31,000	\$0	\$0	100.00%	\$0	0.00%
107	CD10	444C	Teen Violence-Victim Outreach	\$31,000	\$31,000	\$31,000	\$0	\$0	100.00%	\$0	0.00%
108	CD09	635B	Temporary Housing	\$14,296	\$0	\$14,296	\$0	\$0	100.00%	\$0	0.00%
109	CD10	445C	Training and Employment for Adults with Disabilities	\$30,000	\$30,000	\$30,000	\$0	\$0	100.00%	\$0	0.00%
110	CD10	446C	Women's Outreach Program	\$26,683	\$26,117	\$26,117	\$566	\$0	97.88%	\$566	2.12%
Total Housing/Community Services				\$67,618,561	\$15,791,536	\$54,343,889	\$3,716,243	\$9,558,429	80.37%	\$13,274,673	19.63%
Library											
111	CD10	447C	Literacy Program	\$18,000	\$0	\$0	\$0	\$18,000	0.00%	\$18,000	100.00%
Total Library				\$18,000	\$0	\$0	\$0	\$18,000	0.00%	\$18,000	100.00%

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				1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
				Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
#	Fund	Org	Project								
Management Services											
112	CD10	448C	Fair Housing Enforcement	\$497,199	\$493,792	\$493,792	\$665	\$2,742	99.31%	\$3,407	0.69%
113	CD09	637B	Management Services (FHO)	\$551,293	(\$453)	\$551,293	\$0	\$0	100.00%	\$0	0.00%
Total Management Services				\$1,048,492	\$493,339	\$1,045,085	\$665	\$2,742	99.68%	\$3,407	0.32%
Office Of Cultural Affairs											
114	CD10	449C	African American Museum Youth Enrichment Program	\$46,000	\$46,000	\$46,000	\$0	\$0	100.00%	\$0	0.00%
115	CD10	450C	Arts Education Program	\$21,000	\$21,000	\$21,000	\$0	\$0	100.00%	\$0	0.00%
Total Office Of Cultural Affairs				\$67,000	\$67,000	\$67,000	\$0	\$0	100.00%	\$0	0.00%



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				1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
#	Fund	Org	Project	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>Office Of Economic Development</b>											
116	CD08	271A	BAC #2 Inncercity Community Development Corporation	\$73,664	\$0	\$73,664	\$0	\$0	100.00%	\$0	0.00%
117	CD09	612B	BAC#1 Greater Dallas Hispanic Chamber of Commer (GDH	\$80,000	\$14,885	\$80,000	\$0	\$0	100.00%	\$0	0.00%
118	CD10	413C	BAC#1 Maple Ave Greater Dallas Hispanic Chamber	\$80,000	\$59,124	\$59,124	\$20,876	\$0	73.90%	\$20,876	26.10%
119	CD09	613B	BAC#2 Inner City Community Development Corp (ICDC)	\$80,000	\$9,682	\$79,784	\$0	\$216	99.73%	\$216	0.27%
120	CD10	414C	BAC#2 Inncercity Community Development Corporation	\$80,000	\$74,156	\$74,156	\$5,844	\$0	92.70%	\$5,844	7.30%
121	CD09	614B	BAC#3 Greater Dallas Hispanic Chamber of Commerce	\$80,000	\$3,967	\$80,000	\$0	\$0	100.00%	\$0	0.00%
122	CD10	415C	BAC#3 Singleton Blvd Greater Dallas Hispanic Chamber	\$80,000	\$56,240	\$56,240	\$23,760	\$0	70.30%	\$23,760	29.70%
123	CD09	615B	BAC#4 - Greater Dallas Hispanic Chamber of Commerce	\$80,000	\$0	\$80,000	\$0	\$0	100.00%	\$0	0.00%
124	CD10	416C	BAC#4 Zang Blvd Greater Dallas Hispanic Chamber	\$80,000	\$55,618	\$55,618	\$24,382	\$0	69.52%	\$24,382	30.48%
125	CD10	417C	BAC#5 MBA Consultants	\$80,000	\$80,000	\$80,000	\$0	\$0	100.00%	\$0	0.00%
126	CD09	617B	BAC#6 Greater Dallas Asian American Chamber of Commer	\$80,000	\$7,114	\$79,308	\$0	\$692	99.13%	\$692	0.87%
127	CD10	418C	BAC#6 Multi-Ethic Eduction & Economic Dev	\$80,000	\$80,000	\$80,000	\$0	\$0	100.00%	\$0	0.00%
128	CD09	618B	BAC#7 Hispanic Contractors	\$80,000	\$0	\$80,000	\$0	\$0	100.00%	\$0	0.00%
129	CD10	419C	BAC#7 Hispanic Contractors	\$80,000	\$70,275	\$70,275	\$9,725	\$0	87.84%	\$9,725	12.16%
130	CD10	420C	BAC#8 Indo-American Chamber of Commerce	\$80,000	\$43,873	\$43,873	\$36,127	\$0	54.84%	\$36,127	45.16%
131	CD02	2307	Bexar Street Retail Development Project	\$714,000	\$142,691	\$714,000	\$0	\$0	100.00%	\$0	0.00%
132	CD09	621B	Economic Development (P/PO)	\$91,389	\$1,194	\$91,389	\$0	\$0	100.00%	\$0	0.00%
133	CD10	421C	Economic Development Program Oversight (P/PO)	\$283,986	\$151,394	\$151,394	\$35	\$132,557	53.31%	\$132,592	46.69%
134	OR00	5496	Fair Park Commercial Corridor Demo Program	\$25,000	\$0	\$25,000	\$0	\$0	100.00%	\$0	0.00%
135	OR03	346A	MLK Blvd Business Façade/Revitalization Program	\$92,522	\$0	\$0	\$0	\$92,522	0.00%	\$92,522	100.00%
136	CD05	4336	SDDC Revolving Loan	\$566,000	\$24,614	\$566,000	\$0	\$0	100.00%	\$0	0.00%
137	CD09	620B	Small Business Development Training & Mentoring	\$40,000	\$27,312	\$39,597	\$403	\$0	98.99%	\$403	1.01%
<b>Total Office Of Economic Development</b>				\$3,006,561	\$902,139	\$2,659,423	\$121,152	\$225,987	88.45%	\$347,139	11.55%
<b>Office of Financial Services</b>											
138	CD09	636B	Citizen Participation & CDC Support	\$713,841	\$25,969	\$713,841	\$0	\$0	100.00%	\$0	0.00%
139	CD10	451C	Citizen Participation/CDC Support/HUD Oversight	\$735,739	\$582,466	\$582,466	\$31,741	\$121,532	79.17%	\$153,273	20.83%
140	CD05	0373	FY 05-06 Funds Reprogrammed	\$62	\$0	\$0	\$0	\$62	0.00%	\$62	100.00%
141	CD08	410A	FY 08-09 Funds Reprogrammed	\$4,637	\$0	\$0	\$0	\$4,637	0.00%	\$4,637	100.00%
<b>Total Office of Financial Services</b>				\$1,454,279	\$608,435	\$1,296,307	\$31,741	\$126,231	89.14%	\$157,972	10.86%

**Dallas Community Development Program  
Financial Status Report by Agency  
September 30, 2011**

				1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
#	Fund	Org	Project	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>Park &amp; Recreation</b>											
142	CD09	654B	After-School/Summer Outreach Program - Community Cente	\$104,815	\$5,873	\$104,815	\$0	\$0	100.00%	\$0	0.00%
143	CD10	452C	After-School/Summer Outreach Program - Elem School Site	\$458,940	\$430,790	\$430,790	\$27,286	\$865	93.87%	\$28,150	6.13%
144	CD10	453C	After-School/Summer Outreach Program -Community Cente	\$83,852	\$77,973	\$77,973	\$5,879	\$0	92.99%	\$5,879	7.01%
145	CD09	653B	After-School/Summer Outreach Program -Elementary Schoo	\$437,977	\$6,310	\$437,977	\$0	\$0	100.00%	\$0	0.00%
146	CD00	CD53	Arcadia Park	\$139,225	\$0	\$138,887	\$0	\$338	99.76%	\$338	0.24%
147	CD09	681B	Ferguson Park Trail Improvement	\$125,000	\$12,671	\$123,966	\$0	\$1,034	99.17%	\$1,034	0.83%
148	CD09	656B	Parks and Recreation (P/PO)	\$64,521	\$513	\$64,521	\$0	\$0	100.00%	\$0	0.00%
149	CD10	456C	Parks and Recreation Program Oversight (P/PO)	\$70,698	\$68,117	\$68,117	\$0	\$2,581	96.35%	\$2,581	3.65%
150	CD09	655B	Summer Youth Program	\$56,131	\$1,163	\$56,131	\$0	\$0	100.00%	\$0	0.00%
151	CD10	454C	Summer Youth Program	\$56,142	\$52,862	\$52,862	\$3,280	\$0	94.16%	\$3,280	5.84%
152	CD10	455C	Youth Enterpreneurial After-School Program	\$12,600	\$12,600	\$12,600	\$0	\$0	100.00%	\$0	0.00%
<b>Total Park &amp; Recreation</b>				\$1,609,901	\$668,872	\$1,568,639	\$36,445	\$4,817	97.44%	\$41,262	2.56%
<b>Public Works &amp; Transporation</b>											
153	CD10	457C	Neighborhood Street Improvement Petition Grant	\$50,000	\$0	\$0	\$0	\$50,000	0.00%	\$50,000	100.00%
154	CD09	657B	Neighborhood Street Improvement Petition Grant	\$65,000	\$41,445	\$43,473	\$0	\$21,527	66.88%	\$21,527	33.12%
155	07RP	315A	Sidewalk Improvement Program	\$119,253	\$8,130	\$119,253	\$0	\$0	100.00%	\$0	0.00%
156	08R3	376A	Sidewalk Improvement Program	\$116,731	\$70,939	\$71,433	\$783	\$44,515	61.19%	\$45,298	38.81%
157	CD05	4376	Sidewalk Improvement Program	\$139,072	\$73,450	\$139,072	\$0	\$0	100.00%	\$0	0.00%
<b>Total Public Works &amp; Transporation</b>				\$490,056	\$193,966	\$373,231	\$783	\$116,042	76.16%	\$116,825	23.84%
<b>Sustainable Development and Construction</b>											
158	CD08	265A	Relocation Assistance	\$499,858	\$0	\$499,853	\$0	\$5	100.00%	\$5	0.00%
159	CD09	608B	Relocation Assistance	\$319,287	\$946	\$119,287	\$0	\$200,000	37.36%	\$200,000	62.64%
160	CD10	409C	Relocation Assistance	\$138,388	\$42,944	\$42,944	\$0	\$95,444	31.03%	\$95,444	68.97%
161	CD10	408C	Relocation Assistance (P/PO)	\$56,241	\$56,241	\$56,241	\$0	\$0	100.00%	\$0	0.00%
162	CD09	607B	Relocation Management (P/PO)	\$57,362	\$0	\$57,362	\$0	\$0	100.00%	\$0	0.00%
<b>Total Sustainable Development and Constructio</b>				\$1,071,136	\$100,131	\$775,686	\$0	\$295,449	72.42%	\$295,449	27.58%

**Dallas Community Development Program  
Financial Status Report by Agency  
September 30, 2011**

				1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
#	Fund	Org	Project	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>Water Utilities</b>											
163	CD10	412C	Minor Plumbing Repair/Replacement Program	\$50,000	\$50,000	\$50,000	\$0	\$0	100.00%	\$0	0.00%
<b>Total Water Utilities</b>				\$50,000	\$50,000	\$50,000	\$0	\$0	100.00%	\$0	0.00%
<b>Total All Active CD Projects</b>				\$82,212,020	\$21,118,998	\$67,450,941	\$3,957,426	\$10,803,653	82.05%	\$14,761,079	17.95%

## **APPENDIX D**

### **FY 2010-11 CONSOLIDATED ANNUAL PERFORMANCE EVALUATION REPORT (CAPER)**

#### **ONE YEAR SUMMARY OF ACTIVITIES AND PERFORMANCE**

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# **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

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CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN									
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES (Revised: 2/2/2012)									
Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2010-11 Comments
						Proposed	Actual		
HOUSING NEEDS - Homeownership Opportunities									
HOU	Mortgage Assistance Program	CDBG/ HOME/ ADDI	Provide downpayment assistance, closing costs, principle reduction and/or costs for minor repairs for homes to qualify.	Housing Units	2008	400	386	97%	Due to reductions in budgets and economic downturn, the FY 2010-11 unit count was significantly lower than anticipated in FY 2008.
	DH-1: Availability/Accessibility of Decent Housing				2009	400	295	74%	
					2010	400	132	33%	
					2011	400		0%	
					2012	400		0%	
					5-Year Goal	2,000			
HOU	Residential Development Acquisition Loan Program and Development Programs	CDBG/ HOME	Provide developers with loans/grants for acquisition of vacant and improved properties, predevelopment and development costs, operating assistance and development, etc.	Housing Units	2008	100	74	74%	Due to reductions in budgets and economic downturn, the FY 2010-11 unit count was significantly lower than anticipated in FY 2008.
	DH-1: Availability/Accessibility of Decent Housing				2009	100	56	56%	
					2010	100	76	76%	
					2011	100		0%	
					2012	100		0%	
					5-Year Goal	500			
HOUSING NEEDS - Homebuyer/Homeownership Counseling									
HOU	Housing Services Program	CDBG/ HOME	Provide homebuyer outreach, education, counseling, foreclosure counseling and mortgage qualification.	Housing Units	2008	100	386	386%	Due to the economic downturn, the FY 2010-11 unit count was significantly higher with more families needing foreclosure prevention and credit score assistance than anticipated in FY 2008.
	DH-1: Availability/Accessibility of Decent Housing				2009	100	295	295%	
					2010	100			
					2011	100		0%	
					2012	100		0%	
					5-Year Goal	500			
HOUSING NEEDS - Homeowner Repairs									
HOU	Reconstruction/SHARE	CDBG/ HOME	Provide homeowners assistance for demolition of existing home and reconstruction of a new house on the lot; deferred payment loans.	Households	2008	35	64	183%	
	DH-3: Sustainability of Decent Housing				2009	35	45	129%	
					2010	35	40	114%	
					2011	35		0%	
					2012	35		0%	
					5-Year Goal	175			
HOU	Major Systems Repair Program	CDBG	Provide eligible low income and handicapped homeowners with repairs to or replacement of major housing systems.	Households	2008	65	257	395%	
	DH-2: Affordability of Decent Housing				2009	65	144	222%	
					2010	65	120	185%	
					2011	65		0%	
					2012	65		0%	
					5-Year Goal	325			
HOU	People Helping People	CDBG	Provide volunteers/contracted services to lower income, elderly, and disabled, single-family homeowners for minor exterior repairs.	Households	2008	300	378	126%	There has been a change in tracking clients to reflect unduplicated assisted homeowners and track repairs provided only.
	DH-3: Sustainability of Decent Housing				2009	300	386	129%	
					2010	300	235	78%	
					2011	300		0%	
					2012	300		0%	
					5-Year Goal	1,500			
HOUSING NEEDS - Rental Housing									
HOU		CDBG/ HOME	Extremely low income	Households	2008	10	8	80%	Completion of construction and occupancy of Carpenter's Point, Sphinx, Gaston Projects, Fair Park Estates and Prairie Creek. Due to the economy and difficulty in obtaining mortgage financing, more families seeking rental property.
	DH-2: Affordability of Decent Housing				2009	10	75	750%	
					2010	10	152	1520%	
					2011	10		0%	
					2012	10		0%	
					5-Year Goal	50			
HOU		CDBG/ HOME	Low income	Households	2008	5	0	0%	Completion of construction and occupancy of Carpenter's Point, Sphinx, Gaston Projects, Fair Park Estates and Prairie Creek. Due to the economy and difficulty in obtaining mortgage financing, more families seeking rental property.
	DH-2: Affordability of Decent Housing				2009	5	43	860%	
					2010	5	147	2940%	
					2011	5		0%	
					2012	5		0%	
					5-Year Goal	25			



CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN									
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES (Revised: 2/2/2012)									
Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2010-11 Comments
						Proposed	Actual		
HOU		CDBG/ HOME	Moderate income	Households	2008	5	0	0%	Completion of construction and occupancy of Carpenter's Point, Sphinx, Gaston Projects, Fair Park Estates and Prairie Creek. Due to the economy and difficulty in obtaining mortgage financing, more families seeking rental property.
	DH-2: Affordability of Decent Housing				2009	5	60	1200%	
					2010	5	7	140%	
					2011	5		0%	
					2012	5		0%	
5-Year Goal						25			
HOUSING NEEDS - Homeownership Opportunities									
HOU	CHDO Development Loans and Mortgage Assistance Program	CDBG/ HOME	Extremely low income	Households	2008	85	153	180%	Due to reductions in budgets and the economic downturn, the FY 2010-11 unit count was significantly lower than anticipated in FY 2008.
	DH-2: Affordability of Decent Housing				2009	85	123	145%	
					2010	85	0	0%	
					2011	85		0%	
					2012	85		0%	
5-Year Goal						425			
HOU	CHDO Development Loans and Mortgage Assistance Program	CDBG/ HOME	Low income	Households	2008	172	170	99%	Due to reductions in budgets and the economic downturn, the FY 2010-11 unit count was significantly lower than anticipated in FY 2008.
	DH-2: Affordability of Decent Housing				2009	172	120	70%	
					2010	172	15	9%	
					2011	172		0%	
					2012	172		0%	
5-Year Goal						860			
HOU	CHDO Development Loans	CDBG/ HOME	Moderate income	Households	2008	143	137	96%	Due to reductions in budgets and the economic downturn, the FY 2010-11 unit count was significantly lower than anticipated in FY 2008.
	DH-2: Affordability of Decent Housing				2009	143	117	82%	
					2010	143	38	27%	
					2011	143		0%	
					2012	143		0%	
5-Year Goal						715			
HOUSING NEEDS - Legal Commitments/Mandates									
HOU	Relocation Assistance	CDBG	Provide funding and assistance for relocation assistance.	People	2008	8	0	0%	Not Housing Related.
	DH-2: Affordability of Decent Housing				2009	0		0%	
					2010	0		0%	
					2011	0		0%	
					2012	0		0%	
5-Year Goal						8			
HOUSING NEEDS - Other Housing/Neighborhood Revitalization and Code Enforcement									
HOU	Neighborhood Enhancement Program	CDBG	Provide toolbox of neighborhood improvements to increase aesthetic appeal and complement community development efforts in neighborhood investment and other strategically targeted areas.	People	2008	28,631	14,911	52%	Program received fewer funds than prior year, therefore concentrated efforts in fewer NIP areas.
	SL-3: Sustainability of Suitable Living Environment				2009	28,631	47,200	165%	
					2010	28,631	15,115	53%	
					2011	28,631		0%	
					2012	28,631		0%	
5-Year Goal						143,155			
HOMELESS SERVICES									
HOU	Temporary Emergency Housing	CDBG	Provide temporary housing to low income homeless families.	Families	2008	24	49	204%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	24	39	163%	
					2010	24			
					2011	24		0%	
					2012	24		0%	
5-Year Goal						120			
HOU	Tenant Based Rental Assistance	HOME	Provide transitional rental assistance to homeless families and individuals for up to one year, up to 24 months.	Households	2008	102	169	166%	
	DH-2: Affordability of Decent Housing				2009	102	184	180%	
					2010	102	227	223%	
					2011	102		0%	
					2012	102		0%	
5-Year Goal						510			

CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN									
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES (Revised: 2/2/2012)									
Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2010-11 Comments
						Proposed	Actual		
HOU	Shelter Plus Care	Shelter Plus Care	Provide long-term tenant based and project based rental assistance and supportive services to homeless families and individuals.	Households	2008	237	312	132%	
	DH-2: Affordability of Decent Housing				2009	237	293	124%	
					2010	237	273	115%	
					2011	237		0%	
					2012	237		0%	
					5-Year Goal	1,185			
HOU	Supportive Housing Program	Supportive Housing Program	Provide long-term and transitional tenant based and project based rental assistance and supportive services to homeless families and individuals.	Households	2008	107	136	127%	This is for THP I and II and GATEWAY COD grants only
	DH-2: Affordability of Decent Housing				2009	107	144	135%	
					2010	107	146	136%	
					2011	107		0%	
					2012	107		0%	
					5-Year Goal	535			
HOU	Essential Services	ESG	Provide direct services to homeless persons to address employment, substance abuse treatment and health prevention services.	People	2008	642	676	105%	Homeless Assistance served 448 providing benefit eligibility assessment and determination; as well as assisting with application assistance and transportation to Social Security Office, court appearances, etc. Other 774 served due to increased demand for child care and legal services
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	642	680	106%	
					2010	642	1,222	190%	
					2011	642		0%	
					2012	642		0%	
					5-Year Goal	3,210			
HOU	Operations	ESG/ General Fund	Provide operational costs for shelters or transitional housing facilities for homeless persons.	People	2008	1,650	6,530	396%	Increased use of services provided at The Bridge and other shelters.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	1,650	5,814	352%	
					2010	1,650	4,664	283%	
					2011	1,650		0%	
					2012	1,650		0%	
					5-Year Goal	8,250			
HOU	Prevention	ESG	Provide rent/mortgage and utility assistance, security deposits, payment to prevent foreclosure on a home and other innovative programs to prevent the incidence of homelessness.	People	2008	753	833	111%	Prior Year 2009-10 ESG funds used to provide services at the Centers. No preveention funding included in the FY 2010-11 ESG budget.
	DH-2: Affordability of Decent Housing				2009	753	717	95%	
					2010	753	138	18%	
					2011	753		0%	
					2012	753		0%	
					5-Year Goal	3,765			
HOU	Other Self-Sufficiency Partner Programs	Other	Provide computer literacy and other workforce development opportunities through partnerships with El Centro, Texas Workforce Commission, Dallas County Workforce and other local agencies.	People	2008	300	549	183%	Additional demand for employment assistance due to economic conditions.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	300	309	103%	
					2010	300	516	172%	
					2011	300		0%	
					2012	300		0%	
					5-Year Goal	1,500			
OTHER HOUSING - Persons living with HIV/AIDS and Their Families									
HOU	Tenant Based Rental Assistance	HOPWA	Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families living in the metropolitan area.	Households	2008	195	155	79%	
	DH-2: Affordability of Decent Housing				2009	195	171	88%	
					2010	195	193	99%	
					2011	195		0%	
					2012	195		0%	
					5-Year Goal	975			
HOU	Prevention	HOPWA	Provide short-term rent, mortgage and utility assistance to persons with HIV/AIDS and their families living in the metropolitan area.	Households	2008	230	259	113%	Goal for FY2010-11 increased to 300. Additional funds allocated to meet increasing demand.
	DH-2: Affordability of Decent Housing				2009	230	265	115%	
					2010	230			
					2011	230		0%	
					2012	230		0%	
					5-Year Goal	1,150			
HOU	Operations	HOPWA	Provide operational costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide housing to persons with HIV/AIDS and their families living in the metropolitan area.	Households	2008	225	245	109%	Less client turnover, five fewer units operating
	DH-2: Affordability of Decent Housing				2009	225	231	103%	
					2010	225	195	87%	
					2011	225		0%	
					2012	225		0%	
					5-Year Goal	1,125			

CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN									
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Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2010-11 Comments
						Proposed	Actual		
HOU	Supportive Services	HOPWA	Provide housing services, information, outreach and support to enhance the quality of life for persons living with HIV/AIDS and their families living in the metropolitan area, including hospice/respite care for affected children.	Households	2008	925	894	97%	
	DH-2: Affordability of Decent Housing				2009	925	896	97%	
					2010	925	887	96%	
					2011	925		0%	
					2012	925		0%	
					5-Year Goal	4,625			
HOU	Facilities Rehab/Repair	HOPWA	Provide rehabilitation/repair funds for facilities in operation that provide housing to persons with HIV/AIDS who live in the metropolitan area.	Housing Units	2008	50	68	136%	
	DH-2: Affordability of Decent Housing				2009	0	49	0%	
					2010	0	7	0%	
					2011	0		0%	
					2012	0		0%	
					5-Year Goal	50			
PUBLIC SERVICE NEEDS - Youth Programs									
HOU	Child Care Services Program	CDBG/ General Fund	Provide after-school programs and daycare for special needs children, homeless children and children with disabilities.	Youth	2008	116	338	291%	Goal for FY2010-11 increased to 400. Program still experienced increase in children accessing after-school programs.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	116	541	466%	
					2010	116	530	447%	
					2011	116		0%	
					2012	116		0%	
					5-Year Goal	580			
HOU	City Child Care Services	CDBG/ Texas Workforce Commission	Provide child care subsidies for low/mod income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance.	Youth	2008	150	176	117%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	150	203	135%	
					2010	150	144	96%	
					2011	150		0%	
					2012	150		0%	
					5-Year Goal	750			
PUBLIC SERVICE NEEDS - Clinical Health Programs									
HOU	Adolescent Substance Abuse - Inpatient	CDBG/ General Fund	Provide residential substance abuse treatment services and education for low income, medically indigent youth.	Youth	2008	18	15	83%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	18	12	67%	
					2010	18	20	111%	
					2011	18		0%	
					2012	18		0%	
					5-Year Goal	90			
HOU	Clinical Dental Care Program	CDBG	Provide dental health services to low income children and youth through age 19.	Youth	2008	500	433	87%	Increase in number of youth requiring dental care, yet funding not sufficient to cover full treatment plans for patients.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	500	380	76%	
					2010	500	678	136%	
					2011	500		0%	
					2012	500		0%	
					5-Year Goal	2,500			
PUBLIC SERVICE NEEDS - Senior Programs									
HOU	City Geriatric Health	CDBG	Provide nurse-managed preventive health clinics for high-risk adults ages 62+ to identify chronic and screenable disease conditions before they become debilitating.	Seniors	2008	1,050	967	92%	During FY 2009-10, the City of Dallas began contracting with Parkland Health and Hospital Systems to carry out program services. City staff no longer provides services under this program. With this change, goal decreased to 500.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	1,050	531	51%	
					2010	1,050	611	58%	
					2011	1,050		0%	
					2012	1,050		0%	
					5-Year Goal	5,250			
HOU	City Office of Senior Affairs	CDBG	Enhance the quality of life for older adults by disseminating support services information and providing direct and emergency support services.	Seniors	2008	4,800	4,510	94%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	4,800	5,395	112%	
					2010	4,800	4,987	104%	
					2011	4,800		0%	
					2012	4,800		0%	
					5-Year Goal	24,000			

CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN									
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES (Revised: 2/2/2012)									
Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2010-11 Comments
						Proposed	Actual		
HOU	Senior Services Program	CDBG	Provide case management and other programs for seniors, as well as investigative support services in both community and institutional settings.	Seniors	2008	1,500	1,330	89%	FY 2010-11 goal was increased to 1,600.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	1,500	1,445	96%	
					2010	1,500	1,412	94%	
					2011	1,500		0%	
					2012	1,500		0%	
					5-Year Goal	7,500			
PUBLIC SERVICE NEEDS - Other Public Service Activities (Youth)									
HOU	Teen Violence - Victim Outreach	CDBG	Provide programs in support of victims of teen violence prevention through education and direct services.	Youth	2008	300	450	150%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	300	306	102%	
					2010	300	328	109%	
					2011	300		0%	
					2012	300		0%	
					5-Year Goal	1,500			
PUBLIC SERVICE NEEDS - Other Public Service Activities (Non-Youth)									
HOU	Homeless Outreach	CDBG	Provide outreach to chronic homeless individuals for the purpose of engagement, assessment and referral to professional agencies to help them become self-sufficient.	People	2008	2,000	2,058	103%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009				
					2010	2,000		0%	
					2011	2,000		0%	
					2012	2,000		0%	
					5-Year Goal	8,000			
HOU	Women's Outreach Program	CDBG	Provides supportive services to women being assisted from substance abuse, criminal behavior and mental illness into healthy and productive lifestyles.	People	2008				
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009				
					2010	10	10	100%	
					2011	TBD			
					2012	TBD			
					5-Year Goal	10			
HOU	Training and Employment for Adults with Disabilities	CDBG	Provides development of life skills, vocational training and job placement for adults with disabilities.	People	2008				
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009				
					2010	165	151	92%	
					2011	TBD			
					2012	TBD			
					5-Year Goal	165			
HOU	Offender Re-entry Program (HOU)	CDBG	Provide pre-/post-release employment and housing placement for ex-offenders, as well as address substance abuse and mental health needs.	People	2008	80	85	106%	10-11 funding supported the salaries of 2 Case Managers to oversee 40 clients in DHA and 40 HOME TBRA housing. The case manager over HOME clients resigned and wasn't replaced because 11-12 HOME & CD funding was reduced. Program served fewer clients in anticipation of these reductions.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	80	80	100%	
					2010	80	64	80%	
					2011	80		0%	
					2012	80		0%	
					5-Year Goal	400			
HOU	Parenting and Early Childhood Development	CDBG	Provide parenting and child development skills to adolescent parents (up to age 18) of children 0-3 years old.	Families	2008	25	25	100%	reductions.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	25	25	100%	
					2010	25	25	100%	
					2011	25		0%	
					2012	25		0%	
					5-Year Goal	125			
HOU	Community Youth and Senior Program (West Oak Cliff)	CDBG	Provide educational, recreational and social services to children, youth and seniors in the area.	People	2008	60	33	55%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	60			
					2010	60			
					2011	60		0%	
					2012	60		0%	
					5-Year Goal	300			

CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN									
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES (Revised: 2/2/2012)									
Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2010-11 Comments
						Proposed	Actual		
PUBLIC FACILITY NEEDS - Construct, Renovate or Expand City Facilities									
PKR/ <hr/>	Playgrounds	CDBG	N/A	People	2008	0	0	0%	Not Housing Related.
	SL-3: Sustainability of Suitable Living Environment				2009	0	0	0%	
					2010	0	0	0%	
					2011	0	0	0%	
					2012	0	0	0%	
					5-Year Goal		0		
PKR/ <hr/>	Neighborhood Parks	CDBG	2009 - Ferguson Park Trail Improvements	People	2008	3	0	0%	Not Housing Related.
	SL-3: Sustainability of Suitable Living Environment				2009	1	0	0%	
					2010	0	0	0%	
					2011	0	0	0%	
					2012	0	0	0%	
					5-Year Goal		4		
INFRASTRUCTURE - Infrastructure Improvements									
HOU	Neighborhood Investment Program (NIP)	CDBG	Provide public improvement projects to address concerns for public health and safety and provide focus for new developments to stabilize neighborhoods and build communities.	People	2008	2,097	23,314	1112%	Although Program received more funds than the prior year, it is concentrating its efforts in only 3 of the 5 NIP target areas to continue in projects that are already planned/underway.
	SL-3: Sustainability of Suitable Living Environment				2009	2,097	47,200	2251%	
					2010	2,097	23,876	1139%	
					2011	2,097	0	0%	
					2012	2,097	0	0%	
					5-Year Goal		10,485		

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## FY 2010-11 ACTION PLAN UPDATES

Underneath each activity please summarize the actions that were taken to accomplish departmental goals. If no actions were taken, please explain and summarize any activities planned for the future.

### 91.220(h) Public Housing

Below are actions taken during FY 2010-11 to address the needs of public housing and actions taken to encourage public housing residents to become more involved in management and participation in homeownership:

**HOU Section 8 Housing Choice Voucher Homeownership.** Dallas Housing Authority's (DHA) goal is to assist 20 voucher holders to become homeowners per fiscal year.

In FY2010-11, HCV Homeownership Program did not achieve its goal of 10 closing; however, two homes were closed and three are pending closure. Four homebuyer orientations were held with a total of 191 clients in attendance. And, nine homeownership vouchers were issued to clients.

**HOU Frazier Courts.** DHA will build 53 homeownership units on the Frazier Court site.

In FY07-08, a joint effort began between DHA, Inner City Development (ICDC), Habitat for Humanity, and the City of Dallas with \$1.2 million for infrastructure. Fifty-one (51) affordable homes were to be at or below 80% of the area median family income and annual progression of the development is as follows:

Program Year	# of Units
08-09	10
09-10	22
10-11	8
Total	40

In FY 10-11, ICDC received bids to start construction on the remaining 11 units which are scheduled to be built and offered with a lease to purchase option to low income homebuyers.

**HOU Family Self-Sufficiency (FSS) Program.** DHA will work with the existing FSS families as well as new enrollees who have identified homeownership as their goal in their Contract of Participation. DHA will work with these families to develop individualized plans to address relevant issues to qualify for a mortgage loan.

DHA established a partnership with the YWCA of Metropolitan Dallas to offer on-site Financial Literacy classes. During FY 2010-11, 22 FSS participants enrolled and completed financial education workshops conducted by YWCA. Three participants completed classes on credit repair, financial literacy, and first time home buyers offered by Dallas County Home Loan Counseling Program.

FSS Participants are provided assistance with resources and referrals for credit counseling, banking information and financial skills improvement. Participants who complete the FSS Program are awarded their escrow accounts and may use these funds as a resource to help with down payments and/or closing costs or other expenses related to the purchase of a new home.



## FY 2010-11 ACTION PLAN UPDATES

### 91.220(i) Homeless and other special needs activities

**Below are actions that were taken during FY 2010-11 to reduce the number of homeless individuals and families:**

**HOU Prevention of Homelessness.** Emergency Shelter Grant (ESG) funds were used to provide emergency financial assistance, housing through emergency and transitional shelters, and essential services. Homeless Assistance staff at The Bridge provided essential services to assist 448 homeless individuals with benefit eligibility services. Approximately 112 families/138 individuals received rental and utility assistance with FY 2009-10 ESG funds. There were no funds allocated to prevention activities in FY 2010-11 because of Homelessness Prevention and Rapid Re-housing Program (HPRP) funding. Operational funds received by emergency and transitional shelters were used to provide services to 4,664 individuals/families. Child care was provided for 364 homeless children, 32 individuals received legal assistance and 371 individuals received assistance to access benefits. A total of 5,576 individuals were served during the term, of which 3,116 individuals reported being chronically homeless, 28 veterans, 866 victims of domestic violence, 81 severe mental illness, 84 chronic substance abuse and 9 elderly.

HOME Investment Partnerships Program (HOME) – Tenant Based Rental Assistance (TBRA) funds were used to provide rental assistance to 136 families, 67 of which were chronically homeless.

Housing Opportunities for Persons with AIDS (HOPWA) funds were used to address the housing and supportive services needs of low-income persons with HIV/AIDS and their families in the Dallas EMSA. Approximately 301 households were assisted with short-term rent, mortgage, and utility (STRMU) assistance and 193 households were assisted with TBRA. Funds were used to support facility based housing for 195 households. The HOPWA Program continued to experience considerable demand for STRMU assistance. The program was slightly below target on facility based housing because there were five fewer units than last year as one agency discontinued its HIV housing operations. To fully utilize housing funds to serve clients, the City of Dallas made a budget reallocation of \$99,000 from housing facility operations to emergency/TBRA and project sponsor administration. Also, a reallocation of \$24,000 was made from City administration to project sponsor administration.

HOPWA funds were also used to provide other supportive services to 163 households with homeless outreach, 16 persons with SSI/SSDI application assistance and 31 persons with medically managed day care. The homeless outreach coordinator identified and notified eligible homeless persons with HIV/AIDS of HOPWA services.

During FY 2010-11, the City of Dallas continued its transitional homeless housing placement program which provides housing placement and ongoing TBRA for 86 households under a three-year HOPWA Competitive Grant award of \$1,183,680 which began April 1, 2009. Further, the City also continued its housing program for ex-offenders with HIV/AIDS through the City's community re-entry program, Project Reconnect, serving 40 households year to date, under a three-year renewal HOPWA Competitive Grant award of \$721,000 which began January 1, 2010.



## FY 2010-11 ACTION PLAN UPDATES

**HOU Permanent Housing.** Shelter Plus Care funds provided rental assistance to 190 homeless individuals and families. The Supportive Housing Program provided rental assistance to 136 homeless persons: 44 households were assisted in Transitional Housing while 92 were assisted in Permanent Supportive Housing Programs. The programs also provided matching funds in the form of community-based social services such as job training and placement, psychiatric counseling, food, clothing, furniture, health care, child care, drug and alcohol treatment, and life skills classes to provide a comprehensive assistance plan for the homeless.

CDBG funds in the amount of \$380,000 were awarded to Shared Housing, Inc. to acquire vacant property at 4611 East Side Ave. for future development of 20 units of Permanent Supportive Housing for homeless women with children. Many of their clients are referred from The Bridge. In FY 10-11, Shared Housing Inc. received a forward commitment for tax credits to finance the construction of the units.

**HOU Movement of Homeless Persons into Permanent Housing.** Metro Dallas Homeless Alliance (MDHA) remains the paramount single Homeless Authority on Dallas region Continuum of Care homeless issues and continues to make significant strides in carrying out its Ten Year Plan to end Chronic Homelessness, reporting the following accomplishments:

- Provided management oversight of The Bridge, the new Homeless Assistance Center (HAC) which is a campus of residential and social services facilities designed to meet gaps in social services for homeless individuals, serving up to 1,400 people per day. The Bridge is open 24 hours per day, 7-days a week and has become the central entry-point within the Dallas Continuum of Care for homeless persons seeking services, resulting in increased outreach effectiveness by streamlining and coordinating community-wide outreach and referrals. The Bridge houses multiple service providers including: Parkland Hospital's Homeless Medical Services, Legal Aid of Northwest Texas, Veteran's Administration, Dallas Metrocare Services, and the Social Security Administration. In essence, a one-stop facility has been created which alleviates the need for homeless individuals to travel across town to appointments with multiple agencies. Services rendered range from basic needs, survival services, low-demand/interim shelter focused on rapid re-housing, three meals a day, case management, laundry and shower, medical and psychiatric clinics, pharmacies, employment training, phone and computer banks, library, and storage facility.
- The Dallas City Council approved the City of Dallas Permanent Supportive Housing (PSH) Action Plan on January 28, 2009. The goals of the PSH Action Plan are to: Recommend concrete implementation steps to ensure both financial resources and community capacity are in place to facilitate the achievement of the development of 700 permanent supportive housing units within 5 years; determine funding gaps; identify potential funding sources; and estimate the operating and services costs associated with the creation of the targeted 700 permanent supportive housing units. Metro Dallas Homeless Alliance reported in August 2011, that 843 units had been developed, placing the city well ahead of its goal to produce 700.
- During 2011, the "Point-in-Time" Annual Homeless Count reported the total homeless population number remains basically level, 5,783 in 2011 compared to 5,750 in 2010 with 31% of those becoming homeless last year.

## FY 2010-11 ACTION PLAN UPDATES

### **HOU     Other Special Needs Activities**

- Approximately 611 seniors age 60+ years with chronic health problems were provided health assessments/screenings.
- Approximately 5,282 seniors age 60+ years were provided with information and referrals.
- The Nursing Home Ombudsman program received and investigated 1,117 complaints; of which 1,111 were resolved, 99%.

### **91.220 (j)     Barriers to affordable housing**

**Below are actions that were taken during FY 2010-11 to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing:**

### **HOU     Continue working to eliminate barriers that limit the production or feasibility of affordable housing construction that is within its local government capacity.**

The Neighborhood Investment Program (NIP) focuses initiatives such as infill housing, home repair, neighborhood beautification, and infrastructure improvements in five targeted areas.

### **HOU     The Development Division provided interim construction loans in the amount of \$1,300,000 in CDBG and HOME funds to three Community Housing Development Organizations (CHDOs) to assist with financing the construction of affordable housing units. Additionally, changes in various policies were made to address gap subsidies, down payment assistance, loan terms and uses of funds.**

In FY10-11, \$1,300,000.00 financed the construction of 13 homes; four of the homes are under construction. The homes were located in the Bexar Street Revitalization area, Fair Park Estates, and Meadows areas.

The City continued the One-Stop Permit Center to provide information and services relevant to the construction and development process and assisted in resolving development issues when interfacing with other City departments. Staff assistance is available from the Building Inspection Division, Sustainable Development and Construction Department, Water Department, and Fire Department. The Housing/Community Services department liaison continued to serve as a single point of contact to coordinate requests for action when:

- Navigating City administrative and development policies and procedures;
- Code and criminal violations occur in target neighborhoods; and
- Negotiation of needs is required to resolve issues generated by incompatible administrative and operational systems or between two or more organizations attempting to implement a development project.

### **HOU     Streamline development and review process, which should result in fewer development delays that may affect building costs.**

The Development Division streamlined the project review process by working closely with developers prior to project submission to advise them of their project needs. Additionally, staff continues to work together throughout several divisions to communicate issues prior to them arising. In FY10-11, this effort resulted in contract modification and development of five (5) affordable housing contracts for a total of \$1,637,300 and 19 single family units.

## FY 2010-11 ACTION PLAN UPDATES

**HOU Continue the City's Growth Policy Plan to encourage the protection of residential communities for low-income households and appropriate land use policies that provide the framework for community stability and growth.**

The NIP focuses initiatives such as infill housing, home repair, neighborhood beautification, and infrastructure improvements in five targeted areas.

The Development Division worked closely with several CHDOs to ensure that the visual integrity of the community was not compromised in the design of new units replacing old.

**HOU Continue to support efforts of non-profit and for-profit developers in the provision of affordable housing through federal funds and local resource subsidies.**

The City of Dallas provided non-profit and for-profit developers loans/grants for acquisition of vacant and improved properties, pre-development and development costs.

In FY10-11, ten (10) CHDOs received development loans totaling \$3,710,835 in CHDO HOME project funds for the construction of affordable housing units. Five (5) CHDO's built and sold 46 homes for total expenditures of \$1,054,786.50

In FY10-11, 11 organizations were certified as CHDOs. They received \$350,000 in CHDO operating funds and 8 received \$106,000 in Housing Services grants.

Staff and the U.S. Department of Housing provided technical and other assistance to CHDOs, as requested, to facilitate the production of affordable housing. Additionally, the Nonprofit Development Section provided interim construction financing, as well as gap financing, to aid in the affordability and construction of housing units.

**91.220 (k) Other Actions**

**Below are actions that were taken during FY 2010-11 to address obstacles to meeting underserved needs:**

- HOU**
- Awarded a new two-year Texas Homeless Housing and Services Program grant from TDHCA in the amount of \$3,361,364 to allow MDHA to provide services to a greater number of homeless persons and to provide case management services and housing opportunities to forty (40) chronically homeless ex-offenders of non-violent crimes on parole.
  - Awarded a new Department of Health and Human Services HIV/AIDS Health Improvement grant for Ex-Offenders on Parole in the amount of \$247,311. Renewable for 2 years.
  - Third year of partnership with Dallas County for routine testing of homeless clients for TB at The Bridge.
  - Collaborated with the Veterans Administration to organize the 2010 Homeless Stand Down to provide services, clothing, job opportunities and health care to homeless persons.
  - City collaborated with Head Start of Greater Dallas and the Child Care Management Assistance Program to identify other programs

## FY 2010-11 ACTION PLAN UPDATES

designed to assist parents in need of child care who don't qualify for these programs.

- Awarded a new three year Housing Opportunities for Persons with AIDS (HOPWA) competitive grant from HUD in the amount of \$1,287,500.00 to provide housing placement assistance and transitional tenant based rental assistance to 60 ex-offenders with HIV/AIDS and to engage in a community wide planning effort to develop an integrated HIV/AIDS housing plan for the Dallas area.
- Collaborated with Ryan White Planning Council of the Dallas Area to address issues relevant to persons with HIV/AIDS and their families.
- Friends Seniors Affairs, a non-profit agency, developed advocacy programs for affordable housing for seniors and assisted-living residences for low and middle-income seniors.
- Collaborated with other agencies through the DMHA to address homeless issues under the Continuum of Care.

### HOU

**Below are actions that were taken during FY 2010-11 to foster and maintain affordable housing:**

**Create and operate an interdepartmental Boarding House Inspection Team designed to inspect boarding facilities for safety and code violations, along with quality of life issues for residents.**

**Continue to prioritize the creation and maintenance of housing stock in Dallas.**

All Housing/Community Services Department funds were focused toward the creation and maintenance of affordable housing in Dallas: CDBG Housing Activities budget of \$13,276,454 made up 61% of the total CDBG budget.

- CDBG Housing Activities budget, HOME budget of \$8,792,632, ESG budget of \$770,512 and HOPWA budget of \$3,642,608 made up 76% of the total Consolidated Plan budget of \$34,904,780.
- During FY 2010-11, 363 low-income homeowners received assistance through various programs administered by the City of Dallas Housing Department.
- Activities for low-income homeowners consist of the following:
  1. A total of 191 low to moderate-income homeowners were provided with home repair assistance. CDBG funds assisted 67 through the Mortgage Assistance Program (MAP), 100 through the Major System Repair, 5 through the South Dallas Fair Park/Major System Repair, and 19 through NIP Major Home Repair. Total expenditures, \$3,749,631.

## FY 2010-11 ACTION PLAN UPDATES

2. In FY10-11, CDBG funds assisted 67 families through the Mortgage Assistance Program with minor repairs in conjunction with down payment and closing cost assistance totaling \$96,285.09.
3. A total of 191 repair projects were completed with CDBG funds: 124 through the Home Repair Program and 67 through the MAP. Total expenditures, \$1,313,178.
4. In FY 10-11, 132 new low income homeowners were provided homebuyer assistance to purchase a home: 95 purchased existing homes and 37 purchased newly constructed homes. Total expenditures, CDBG \$2,252,514. The CHDO Program assisted 46 and the Bond Program assisted 23 homebuyers. Total expenditures, CDBG \$197,000 and HOME \$857,786.50.
5. 40 homeowners received a replacement house through the efforts of the Home Reconstruction/SHARE Program of which 9 replacements houses were completed with HOME funds and 31 replacements were funded with CDBG funds. Construction on 30 replacements houses is currently underway and funded with both CDBG and HOME funds. Total expenditures, \$3,773,621.99
6. 311 Services were completed through the efforts of the People Helping People volunteer and associated program organizations of which 165 were provided repair assistance with CDBG funds. Total expenditures, \$274,262.

**HOU Follow the Goals and Implementation Measures for the forwardDallas! Policy Plan including:**

- **Ensure a sustainable and efficient long-range housing supply;**
- **Answer the need for housing options; and**
- **Expand affordable housing alternatives.**

The City of Dallas adopted an ordinance establishing a green building program regulating new construction work in the City for all residential and commercial buildings projects. The Nonprofit Development Section of the Housing/Community Services Department provided loans/grants to CHDOs for development of affordable housing. Newly constructed homes met the Green Building and Energy Star Certification requirements. Heating and air conditioning units were and continue to be high efficiency units. In existing homes, the City installed high efficiency heating and air conditioning units. The City continues to work with developers as they submit proposals for single and multi-family as well as mixed use housing and economic developments.

In FY10-11, the CHDOs constructed 46 units that met Green Building and Energy Star Certification.

**HOU Below are actions that were taken during FY 2010-11 to evaluate and reduce Lead-Based Paint (LBP) hazards:**

**Provide each family receiving federal assistance information regarding LBP hazards.**

The MAP provides homebuyers information from visual lead-based paint inspections by trained personnel. All LBP hazards identified during inspection must be addressed prior to closing.

**HOU To reduce LBP hazards, the Housing/Community Services Department has increased demolition of older housing stock with**

## FY 2010-11 ACTION PLAN UPDATES

**the potential of lead hazards.**

The City of Dallas Housing/Community Services Department's Home Repair Program strives to preserve and restore the existing stock for low income homeowners in the City of Dallas. The program provides assistance to homeowners for the repair and reconstruction of homes.

The Reconstruction Program is a referral program from the MSRP and provides assistance when the house is in irreparable condition. The City demolishes and builds a new home on the same homeowner site. The house is built to Energy Star certification.

**HOU Increase access to housing without LBP hazards through development of new housing stock and redevelopment of older neighborhoods through various housing programs.**

The City of Dallas provided non-profit and for-profit developers loans/grants for acquisition and construction costs. 65 houses were constructed and sold to low to moderate income homebuyers through the Nonprofit Development Section of the Housing Department.

Through the NIP, CDBG targeted areas within the City of Dallas are being strategically redeveloped. Home Repairs and infrastructure improvements are being made in the Bexar Street and other target neighborhoods.

**HOU The plan for reduction of LBP hazards relates to the extent of LBP poisoning and hazards by testing for the presence of lead, mitigating or removing potential hazards, increasing safer environments, and requiring third-party certified clearances.**

The Home Repair Program was revised to discontinue repairs that warrant assessments of lead-based paint. The Program allowed repair or replacement of four major systems: plumbing, electrical, roof, and HVAC. Homes that were identified to have deteriorated paint were referred to non-federally funded programs.

**HOU LBP hazard reduction is integrated into housing policies and programs by incorporating clauses referring to contractor's requirements to use safe work practices; and in cases of LBP removal, contractors are required to be certified lead abatement firms.**

The Home Repair Program established an Inspection Checklist that ensures major system repair projects are exempt under 24CFR Sec 35.1350(d). All projects must be exempt in order to proceed. However, if a project underway exceeds de minimis, procedures have been established that mitigate lead exposure using safe work practices performed and or supervised by certified LBP abatement contractors. Clearance must be achieved.

**HOU Inspect federally assisted homes before purchase to ensure minimum housing standards are met. This includes inspection for LBP hazards for pre-1978 homes. Sellers prior to closing and subsequent move-in by homebuyers must address identified hazards.**

The City adopted a plan for the inspection and abatement of LBP hazards for pre-1978 homes in its MAP and Home Repair Program. The plan provides funds for repairs on purchased homes so that all identified LBP hazards will be addressed prior to closing.

**HOU Below are actions that were taken during FY 2010-11 the next year to reduce the number of poverty level families:**

## FY 2010-11 ACTION PLAN UPDATES

**The City of Dallas Housing programs are designed in part to address the needs of individuals/families below 80% of AMFI.**

The homebuyer and home repair programs target low-income families and do not require repayment of liens, except upon resale or transfer. Income levels were raised to assist households up to 80% AMFI. To be eligible for assistance through the home repair programs, the homeowner's annual household income cannot exceed 80% AMFI. Over 33% of the beneficiaries of home repair programs assistance have incomes at or below 30% AMFI. In FY 10-11, 70 low income households were approved for newly reconstructed homes when they were living in homes that were beyond repair.

**HOU The Housing programs include assistance with rental units, homeowner maintenance assistance, homeownership assistance and home repair assistance.**

- During FY 2010-11, 363 low-income homeowners received assistance through various programs administered by the City of Dallas Housing Department.
- Activities for low-income homeowners consist of the following:
  1. A total of 191 low to moderate-income homeowners were provided with home repair assistance. CDBG funds assisted 67 through the Mortgage Assistance Program (MAP), 100 through the Major System Repair, 5 through the South Dallas Fair Park/Major System Repair, and 19 through NIP Major Home Repair. Total expenditures, \$3,749,631.
  2. In FY 10-11, CDBG funds assisted 67 families through the Mortgage Assistance Program with minor repairs in conjunction with down payment and closing cost assistance totaling \$96,285.
  3. A total of 191 repair projects were completed with CDBG funds: 124 through the Home Repair Program and 67 through the MAP. Total expenditures, \$1,313,178.
  4. In FY 10-11, 132 new low income homeowners were provided homebuyer assistance to purchase a home: 95 purchased existing homes and 37 purchased newly constructed homes. The CHDO Program assisted 46 and the Bond Program assisted 23 homebuyers. Total expenditures, CDBG \$2,807, 300 and HOME \$857,786.50
  5. 40 homeowners received a replacement house through the efforts of the Home Reconstruction/SHARE Program of which 9 replacements houses were completed with HOME funds and 31 replacements were funded with CDBG funds. Construction on 30 replacements houses is currently underway and funded with both CDBG and HOME funds. Total expenditures, \$3,863,182.
  6. 311 Services were completed through the efforts of the People Helping People volunteer and associated program organizations of which 165 were provided repair assistance with CDBG funds. Total expenditures, \$274,262.

**HOU Programs operated by the DHA, Dallas Housing Finance Corporation (HFC), and the City's non-profit partners also address**

## FY 2010-11 ACTION PLAN UPDATES

**poverty level individuals/families (i.e. public housing, low income housing tax credit projects, homeownership assistance, and transitional housing) on a neighborhood level.**

The DHA addressed poverty by providing housing to low-income families through the following programs in neighborhoods throughout the City and housing assistance in the metropolitan area: public housing, Section 8, low-income housing tax credits, private activity bonds, homeownership assistance and transitional housing.

In FY 2010-11, DHA exercised an option to target permanent supportive housing for homeless and/or formerly incarcerated families with barriers to housing through the issuance of RFPs for Section 8 Project Based Vouchers. To date, 11 contracts have been awarded that will provide 395 households with housing subsidies.

Owners of multi-family housing produced with federal funds were required to set aside a percentage of the units to be deed restricted to ensure availability to low-income households. These units are only available to households with annual incomes at or below 80% AMFI. Housing/Community Services Department utilizes non-profit and for-profit partners to revitalize existing commercial structures and to construct new commercial buildings to include commercial space on the lower floors and residential space on the upper levels.

### HOU

**Altogether, the housing partners operate programs that reduce the amount of poverty throughout the city of Dallas through self-sufficiency and financial independence.**

DHA offered premier resident initiatives for all families assisted through both the public housing and Section 8 programs. The Phoenix Self-Sufficiency Program, funded through the Phoenix Foundation, allowed families in both programs access to scholarship funds to begin or resume their college education, receive paid internships in most DHA departments related to specific academic disciplines, and opportunities to experience college life while they were secondary students. More than 65% of the participants in the activities in the Phoenix Programs were Section 8 families.

DHA also maintained productive partnerships with community-based agencies that provided on-site services to public housing residents. Those services ranged from neighborhood network centers where residents learned basic and advanced computer applications to Head Start Child Care Centers that operate on three DHA housing sites to recreational programs operated by the Boys and Girls Club of America and Young Men Christian Athletes; as well as faith-based organizations such as H.I.S. Bridge Builders.

Eligible FSS participants who reside at the property graduated from the FSS Program and received any escrow that they may have accrued during their participation in the program. Current residents of Frazier who are enrolled in the FSS Program continue to participate in money management and homeownership education classes.

DHA offered all families access to employment services through the One Stop Career Center located in the Frazier Neighborhood Network Center. Residents received services that included job placement assistance, pre-employment skills training, referrals to vocational rehabilitation programs, adult and educational literacy programs; and Section 3 resident employment and training.

DHA encourages resident owned businesses in an effort to promote self sufficiency. Through a partnership created with Spida, Inc. two residents successfully completed Family Day Home training, obtained certifications and state required licenses to operate child care businesses in their homes.



## FY 2010-11 ACTION PLAN UPDATES

- HOU Continue to build on the senior medical transportation program which allows older adults to make and keep medical appointments without using their limited funds to cover the costs.**

The Senior Medical Transportation Program (SMTP) serves citizens in Zip Code areas 75206, 75209, 75210, 75211, 75212, 75215, 75216, 75217, 75235, and 75241. During FY 2010-11, the SMTP provided door-to-door service for 818 clients and completed 2,135 trips to and from medical appointments. Additionally, 437 clients completed 1,964 trips through the DART Para-transit coupon program.

- HOU Offer information via the Community Centers (MLK and WDMC) on financial literacy while clients are waiting to be served by the Social Services Division, either in the form of videos or literature.**

Approximately 4,130 individuals received financial assistance through the Community Centers Social Services Programs and information regarding financial literacy classes.

- HOU Offer quarterly financial literacy classes through a partnership with Consumer Credit Counseling via the Community Centers. Persons completing the course will receive a certificate of completion and a voucher for one-on-one financial counseling.**

Approximately 516 clients attended financial literacy classes sponsored by the Community Centers in cooperation with Capital One Bank and Consumer Credit Counseling.

- HOU Continue access to information regarding employment opportunities through the Jobview Kiosks located at the Community Centers. Texas Workforce Commission has a satellite office at MLK Center. Interested persons can complete job searches at the center or online.**

Approximately 36,990 clients used the Jobview Kiosks at the Community Centers.

- HOU Continue to host job fairs at the Community Centers and assist citizens in their efforts to become job-ready by teaching them how to set up e-mail addresses, résumé writing assistance, interviewing techniques, and other skills.**

Workforce Solutions hosted approximately 42 mini job fairs from September 2010 to October 2011. Over 2,571 Individuals attended, of which 202 were hired. The Community Centers and the Community Court co-sponsored the Annual MLK community job fair in which 571 job seekers participated. The Community Centers determined eligibility for about 600 youth (ages 14-21) for the American Re-investment and Recovery Act (ARRA) summer youth employment program. Approximately 8,313 customers used the computers/resource room and approximately 300 customers attended the job search/job readiness classes. The Community Centers' classes consisted of the following training: résumé building, interview and communication skills, English basics, positive attitudes and motivation, stress management and other topics to help customers to become job-ready. Community Voice Mail was available to job seekers; 6 job seekers maintained their phone numbers through this program. Approximately 3,000 citizens received instruction in basic computer classes offered by El Centro Community College at WDMC. The Career Resource Coordinator assisted clients with résumé writing, e-mail set up, etc. Academic Realities at MLK and El Centro at WDMC continue to offer basic computer classes.

## FY 2010-11 ACTION PLAN UPDATES

**Below are actions that were taken during FY 2010-11 to develop institutional structure:**

**HOU Continue dialogue with all housing providers to coordinate services and leverage private and public funds.**

The Housing/Community Services Department is an activate participant with the North Texas Housing Coalition (NTHC). The Housing/Community Services Department staff participates in the North Texas Community Development Association meetings on a regular basis.

**HOU Continue to support the Dallas HFC.**

Housing/Community Services Department staff provides administrative services, financial, investment, compliance with regulations on multi-family and single-family tax exempt bonds to the Dallas HFC. Staff drafted City Housing Committee briefs and prepared City Council action items in support of tax-exempt bonds to finance multi-family, new construction-rehabilitation and single-family mortgages and mortgage credit certificates. Staff hosted quarterly and special meetings with the HFC.

**HOU Continue to provide technical assistance and capacity building support for non-profit developers.**

The Nonprofit Development Section of the Housing/Community Services Department processed and dispersed \$350,000 in Operating Assistance Grants to 11 CHDOS and \$172,500 in Housing Services Grants to six CHDOs to facilitate the provision of affordable housing units. Staff continued to provide technical and other assistance to CHDOs, as requested, to facilitate the production of affordable housing. In the coming year, technical assistance will be coordinated to provide continual resources to CHDOs.

**HOU Continue to strengthen the partnerships between the City, State, and HUD.**

The Dallas City Council approved and supported the pre-application waiver for 9% tax credits for the Texas Department of Housing and Community Affairs (TDHCA) for 14 pre-application waivers on February 24, 2010. THCA approved one project, Atmos Lofts, for \$1.3M in tax credits. The project will be leveraged with CDBG-Section 108 funds to produce 107 low to moderate income affordable housing rental units."

**HOU Pursue private resources to increase flexibility in the delivery of affordable housing developments.**

Housing/Community Services Department continued to research, advocate and apply for funds from local, state, federal and private sources. Staff continues to coordinate advocacy activities on behalf of affordable housing development organizations.

**HOU Continue to work closely with the DHA and Dallas County in the service of low and moderate income families and in the creation of affordable housing.**

In FY07-08, a joint effort began between DHA, Inner City Development (ICDC), Habitat for Humanity, and the City of Dallas with \$1.2 million for infrastructure. Fifty-one (51) affordable homes will be at or below 80% of the area median family income. During FY 09-10, 22 of the 51 units were built and sold to low-income homebuyers, in addition to the 10 that were built and sold in FY08-09, bringing the total units to 32.

## FY 2010-11 ACTION PLAN UPDATES

**HOU** Below are actions taken during FY 2010-11 to enhance coordination between public and private housing and social service agencies:

**Continue to have frequent meetings with public and private housing advocates, housing producers, and social service agencies to seek more opportunities to work together to produce affordable and supportive housing.**

The Housing/Community Services Department is an active participant with the North Texas Housing Coalition (NTHC). Housing/Community Services Department Director was a panelist at the 2010 Housing Summit. The Housing/Community Services Department staff participates in the North Texas Community Development Association meetings on a regular basis.

The City of Dallas continued its membership in the International City/County Management Association (ICMA) and continued participating in an exchange of data with other cities through the ICMA Center for Performance Measurement (CPM).

The City of Dallas, together with the Center for Non-Profit Management, was awarded a \$40,000.00 grant from the One Star Foundation, Inc. under the Texas Renewing Our Communities Account (ROCA) to conduct outreach and provide capacity building activities for community based non-profit social service agencies. Under the grant, the City collaborated with the Center for Non-Profit Management to offer workshops to non-profit agencies on doing business with the City of Dallas (with 143 non-profits represented, most of which had never worked with the City in the Request for Proposal process) and on “best practices” in working with the City (with 43 non-profits represented) as well as workshops for City staff on working with non-profit agencies. The project also included a non-profit needs assessment and, based on those results, offered free workshops conducted by Center staff on key areas, including grant writing, outcome evaluation, project management, board development, fundraising and cause story telling (with 118 non-profits represented across all of the workshops).

**HOU** **Continue to provide referral and repair services through the City’s People Helping People program. The People Helping People program is funded with CDBG funds and consists of caseworkers that provide referral services for senior and disabled citizens and coordinates volunteer assistance for minor repairs to client’s homes.**

The City’s People Helping People program makes referrals to appropriate social service agencies and other sources of assistance, including the City’s Emergency and Home Repair Programs.

311 Services were completed in FY10-11 through the City’s People Helping People program (PHP) using thousands of volunteers from across the city. PHP staff worked closely with area nonprofits to assist low income, elderly and disabled homeowners with minor exterior repairs services. The program also provides free volunteer specialty services such as pest extermination, heater service, AC window unit installation and glass replacement.

**HOU** **Continue collaborative efforts with agencies providing supportive services to the homeless and those at risk of becoming homeless to avoid duplication of services.**

- Continue HOPWA client eligibility verification process to prevent the same client from receiving duplicate short-term assistance from different agency providers and from receiving short-term assistance for a unit already subsidized through other programs.

## FY 2010-11 ACTION PLAN UPDATES

- Continue collaborations with MDHA and with Ryan White Planning Council of the Dallas Area.

**HOU MDHA will continue its collaborative efforts to develop strategies to address homes issues.**

MDHA coordinates and prepares the Dallas Continuum of Care (SuperNOFA) applications for submission to HUD for funding to serve the homeless. The total grant request in the 2009 Continuum of Care Application, for the 2010-11 awards, was in the amount of \$13,895,269.

**Underneath each activity please summarize the actions that were taken to accomplish departmental goals. If no actions were taken, please explain and summarize any activities planned for the future.**

**91.220 (k) Other Actions**

**Below are actions that were taken during FY 2010-12 to address obstacles to meeting underserved needs:**

**ECO Below are actions taken during FY 2010-11 to financially assist small and minority businesses:**

Provide financial assistance for business retention, expansion, and new startups.

Make capital available through loan programs for expansions of businesses, and new business start-ups, thereby resulting in the creation and retention of employment opportunities for area residents.

**ECO Below are actions to taken during FY 2010-11 to provide technical assistance to low to moderate income persons who either own or are interested in developing a micro-enterprise:**

Provide technical assistance to enhance, neighborhood business services, opportunities for business ownership and economic development for low to moderate income persons in the City of Dallas. This may have a particular beneficial impact for those in the South, East, and West areas of Dallas.

Provide community resources for business information and orientation through comprehensive technical assistance services. Technical assistance may be included, but not be limited to: counseling/seminars regarding business structures, business registration with the state, business planning, loan applications, market research, marketing, accounting, taxes, management, procurement, hiring, payroll, M/WBE certification, micro-enterprise incubator program, and other services relevant to business start-up and capacity building for existing microenterprise businesses. This assistance may provide particular benefit to those in South, East, and West areas of Dallas.

## FAIR HOUSING SUMMARY

**DESCRIPTION/ACCOMPLISHMENTS:** On June 12, 1992, the City of Dallas was granted interim certification and on April 24, 1995, final certification as a substantially equivalent fair housing agency. The Dallas Fair Housing Ordinance continues to be substantially equivalent to the Federal Fair Housing Act. The primary objective of the Fair Housing Office under the City of Dallas Comprehensive Plan is to affirmatively further fair housing. To that end, the fair housing accomplishments in FY 2010-11 are detailed below:

**Enforcement** – Filed and investigated 104 housing discrimination complaints and closed 108 cases, with 6 cases conciliated for \$7,485 in monetary and valuable consideration.

**Education and Training** – Provided 42 fair housing presentations and promotional events and trained 4,089 citizens and housing providers and 526 city employees on fair housing rights and responsibilities.

**Promotion/Outreach** – Provided fair housing marketing through 55 (30 Spanish) sixty-second radio advertisements on two radio stations and 20 thirty second radio advertisements 40 (16 Spanish) newspaper advertisements printed bi-weekly in two newspapers and 25 spots on television advertisement (Spanish).

### **Affordable Housing Assistance**

- Monitored 40 Affirmative Fair Housing Marketing Plans for City-assisted multifamily family housing developments.
- Distributed 587 government assisted housing/affordable housing referral packets.
- Maintain and update semi-annually list of 280 government-assisted affordable multifamily units in Dallas for distribution to citizens.
- Received, processed and made necessary referrals for 1,462 citizen request for services.

### **Fair Housing Enhancements**

On June 16, 2009, an email component was added to the Fair Housing Department website that allows the public to submit fair housing related questions/comments directly to department staff.

## **Summary of Analysis of Impediments**

Based on the 2007 Analysis of Impediments and Five Year Strategic Plan, impediments to fair housing choice are defined as any actions, omissions, or decisions which have the effect of restricting housing choice or the availability of housing choice on the basis of race, color, religion, sex, handicap, familial status, or national origin. The 2007 Report indicated impediments in the following areas:

- Public and private rental housing access and services
- Private purchase and financing information and services
- Difficult access to information on Community Care facilities for persons with disabilities
- Need for fair housing opportunities in affordable housing programs

Below are the actions taken during the 2010-11 program year to overcome the effects of the impediments and to affirmatively further fair housing.

- Maintained and updated semi-annually, a list of 280 government-assisted affordable multifamily units in Dallas for distribution to citizens.
- Distributed 587 government assisted housing/affordable housing referral packets.
- Enhanced fair housing education and outreach to the underrepresented (Hispanic) population by providing 71 Spanish radio and newspaper advertisements.

**SAFE/ NUISANCE ABATEMENT TEAM ACTIVITY  
FISCAL YEAR 2010-2011**

QUARTER ACTIVITY	1ST QUARTER OCT-DEC 2010			2ND QUARTER JAN-MAR 2011			3RD QUARTER APR-JUN 2011			4TH QUARTER JUL-SEP 2011			TOTAL
MONTHLY ACTIVITY	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 10-11
PRELIMINARY CASES	2	4	0	1	2	6	5	2	2	4	9	7	44
OPEN CASES	11	10	5	12	15	16	12	11	15	11	12	8	138
1 WARRANT 1 LETTER	2	4	2	2	2	9	6	1	6	2	4	4	44
CASES CLOSED	5	15	8	5	11	8	4	7	13	6	8	11	101
ACCORD Meeting	6	13	6	4	11	4	24	9	9	2	6	4	98
INSPECTIONS (INCLUDES RE-INSPECTIONS)	402	428	475	230	158	975	735	1030	637	533	572	733	6908
CODE VIOLATIONS (NOTICED)	72	54	40	73	15	10	121	72	84	104	140	71	856
NO. UNITS INSPECTED	242	188	272	99	93	234	258	545	395	330	335	357	3348
FIRE VIOLATIONS (NOTICED)	71	24	52	55	33	102	124	166	84	92	77	197	1077
NO. UNITS INSPECTED	274	237	245	116	65	853	232	527	242	229	403	377	3800

**CDBG/NIP Activity Report  
October 2010 – September 2011**

Code Violation Case Type	NIP Area 1 (Southwest)		NIP Area 2 (Southeast)			NIP Area 3 (Southeast)		*NIP Area 4 (Southwest & SouthCentral)		*NIP AREA 5 (South Central District)								
	101.01	101.02	25.00	27.01	27.02	39.02	115.00	20.00	48.00	55.00	57.00	88.01	88.02	87.03	87.04	87.05	113.00	114.01
<b>Premise Zoning</b>																		
Bulky Trash	11	29	208	60	137	12	3	59	4	88	38	9	49	26	31	64	178	29
High Weeds	481	170	692	672	851	329	196	170	115	280	765	90	363	478	248	207	234	668
Litter	320	200	494	468	444	311	178	308	67	107	284	21	153	175	97	20	87	212
Obstruction	169	93	43	73	21	33	9	53	12	22	52	36	54	21	114	20	113	70
Illegal Dumping	1088	127	242	12	27	15	11	270	27	55	69	6	28	23	39	7	47	42
Illegal Land Use	17	15	8	6	5	3	2	8	21	6	9	5	12	3	12	5	16	12
Illegal Outside Storage	114	187	52	23	3	14	2	16	24	18	36	7	31	15	15	6	26	22
Illegal Garbage Placement	21	42	8	2	4	5	0	171	4	4	1	2	6	1	1	14	34	47
Parking on Unapproved Surfaces	121	205	31	12	35	9	34	21	17	19	54	30	93	58	27	10	31	62
Oversized Vehicles	14	1	8	0	1	0	0	1	0	2	2	1	3	2	2	0	2	2
Junk Motor Vehicles	79	24	77	79	86	24	13	5	23	21	63	24	128	69	30	39	59	75
Illegal Fence	4	5	8	2	5	0	1	0	1	3	6	3	6	2	1	1	3	1
Graffiti Private Property	29	48	36	4	4	0	1	168	157	8	12	0	0	0	1	0	1	2
Life Hazard	8	22	7	5	3	1	3	2	2	2	6	2	11	4	7	0	4	1
<b>Structural</b>																		
Burned Out Structure	0	0	1	3	2	2	0	2	0	0	0	1	3	0	0	0	0	0
Open and Vacant	18	4	59	124	101	49	24	21	3	38	78	14	36	23	16	7	10	16
Substandard Structure	126	111	115	112	141	42	18	48	20	18	42	12	55	27	40	7	34	29
<b>Mow/clean Operations</b>																		
*Closure Request	10	1	53	110	88	54	18	12	3	25	54	9	34	15	8	6	6	12
*Mow/Clean Request	243	54	405	554	660	369	188	47	62	173	482	39	248	357	116	131	39	494
*Litter Removal Request	174	55	290	443	362	352	184	53	30	64	199	8	93	154	45	43	19	224
<b>Total Enforcement Activity Cases Per NIP Census Tract (Non-Abatement)</b>	<b>3047</b>	<b>1393</b>	<b>2829</b>	<b>2764</b>	<b>2980</b>	<b>1624</b>	<b>885</b>	<b>1465</b>	<b>592</b>	<b>953</b>	<b>2252</b>	<b>319</b>	<b>1406</b>	<b>1453</b>	<b>850</b>	<b>587</b>	<b>943</b>	<b>2020</b>
<b>Total NIP Inspector Enhancement Cases Per Area</b>	<b>3814</b>		<b>6450</b>			<b>2366</b>		<b>1912</b>		<b>2915</b>								

**Total Enforcement Activities = 28,362**

**Total NIP Inspector Enhancement Activities = 17,457**

**Results: 61% Enhancement/Strengthening**

\*\* Not all violations addressed are listed above

Phyllis Goode, Southeast District Manager/NIP Coordinator  
Paul Ramon, Southwest District Manager  
Steve Williams, South Central District Manager

Data Compiled – CRMS Statistics  
General Code Division  
FY October2010-September2011



## **HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)**

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## FY 2010-11 Consolidated Plan Strategy

### **Assessment of the relationship of the activities carried out under the HOME program to the objectives in the Consolidated Plan Strategy:**

The activities carried out in FY 2010-2011 under the City of Dallas' HOME program were consistent with the objectives of the Consolidated Plan Strategy. The City's overall goal is to promote and strengthen the stability, development, revitalization and preservation of Dallas neighborhoods. There are several housing objectives that contribute to helping achieve this goal. These objectives include: 1) increasing homeownership opportunities for very low-income and moderate income renter households; 2) reconstruction of substandard owner-occupied homes; and 3) New construction of affordable homes. The activities carried out under the HOME program by the Housing Department in FY 2010-2011 were consistent with these objectives.

These activities were implemented through three programs: *The Mortgage Assistance Program (MAP)*, *Home Repair Program (HRP)*, and *Community Housing Development Organization (CHDO) Program*. All activities contributed to the objectives in the Consolidated Plan.

OBJECTIVE	ACTIVITY	HOME PROGRAM	HOME UNITS PRODUCED OR ASSISTED	HOME AMOUNT
Increasing homeownership	Home Buyer Assistance	Mortgage Assistance (MAP)	132	\$2,252,514
Reconstruction/SHARE	Substantial Rehab	Home Repair Program	9	\$840,600
Single Family-New Construction	Home Buyer Assistance	Community Housing Development Organizations	29	\$857,786.50

## **FY 2010-11 HOME MATCH NARRATIVE**

1. Ideal Neighborhood Program: In December 1997, the City of Dallas identified \$425,000 to support the pilot homebuyer assistance program for the Ideal Neighborhood. The funds were available in the City's Contingency Fund. During FY2010-11, **\$0** was expended from this fund.
2. Cadillac Heights: In FY 2002-03, the City of Dallas appropriated \$357,752 in General Funds to fund Mortgage Assistance Program for families in the Cadillac Heights area of Dallas. During FY 2010-11, **\$194,193** was expended for homebuyer subsidies in that area.
3. Bond Funds: Between FY 2002-06, the City of Dallas voters approved the sale of 2003 and 2006 municipal bonds for infrastructure development for affordable single-family homes, for mixed use affordable developments, and for transit oriented developments that would create affordable housing. During FY 2010-11, **\$239,907** in Bond Funds was spent toward these units.
4. Affordable Housing Cost Participation Program: During FY 2010-11, **\$0** in was spent from this program.
5. Dallas Tomorrow Fund Program: In FY08-09, the City of Dallas appropriated \$309,528 in General Funds to fund the Dallas Tomorrow Fund Program. During FY2010-11, **\$41,858** was expended in this program.
6. Care Construction and Remodeling Repair: General Funds appropriated on an annual basis to enhance repair assistance for disabled clients. During FY2010-11, **\$14,520** was expended from this fund.
7. Homeless Bond: In 2005, City of Dallas voters approved the sale of general obligation bonds for development of homeless facilities including permanent supportive housing. During FY2010-11, **\$300,000** was expended toward these facilities.
8. Court Ordered Restitution Fund for Affordable Housing: In 2010-11, the Courts ordered restitution in a Federal Court case in the amount of \$1,250,000 to be provided to the City of Dallas for affordable housing. During FY2010-11, **\$151,236** was expended from this fund.
9. Tax Increment Financing (TIF): The Downtown Connection TIF and City Center TIF have provided increment financing on an annual basis for affordable housing to be provided by the Housing/Community Services Department. During FY2010-11, **\$0** was expended from this fund.

## FY 2010-11 HOME Fund Match Sources and Liabilities Summary

SOURCE		Expenditures
<u>General Fund</u>		
1	Ideal Neighborhood Program	\$ -
2	Cadillac Heights (MAP) Program	\$ 194,193
3	Bond Program (Hatcher Project)	\$ 239,907
4	Affordable Housing Cost Participation Program	\$ -
5	Dallas Tomorrow Fund Program	\$ 41,858
6	Care Construction and Remodeling Repairs	\$ 14,520
7	Homeless Bond	\$ 300,000
8	Court Ordered Restitution Fund for Affordable Housing	\$ 151,236
9	Tax Increment Financing	\$ -
	<b>Subtotal</b>	<b>\$ 941,714</b>
10	Prior Fiscal Year Excess Fund Match	\$ 5,915,460
	<b>Total</b>	<b>\$ 6,857,174</b>
LIABILITIES		
<u>HOME</u>		Expenditures
1	Reconstruction/SHARE Program	\$ 840,600
2	Mortgage Assistance Program	\$ 365,500
3	CHDO Projects	\$ 1,920,588
4	TBRA	\$ 842,247
	<b>Total</b>	<b>\$ 3,968,935</b>
		<b>\$ 3,968,935</b>
		<b>x 12.50%</b>
<b>= MATCH LIABILITY:</b>		<b>\$ 496,117</b>
		<b>\$ 6,361,057</b>

## **FY2010-11 Minority Outreach**

### **C. Minority Outreach**

To improve the utilization of minority and women owned businesses, the Department continues to examine the utilization and women owned businesses by non-profit housing organizations funded by the City. Steps continue to be taken to establish Good Faith Effort plans in future contracts with nonprofits.

#### **1) An analysis of participation of minorities and women and entities owned by minorities and women in its HOME Program**

Under the HOME Program, nine (9) Home Repair Program projects were completed totaling \$840,600. Four (4) projects were awarded to Black Non-Hispanic male and female contractors totaling \$373,600. One (1) project was awarded to a Hispanic male contractor totaling \$93,400 and four (4) projects were awarded to White Non-Hispanic contractors totaling \$373,600.

#### **2) A statement of actions planned to improve performance in the use of minority and women-owned business where appropriate.**

The City of Dallas continues with the "Good Faith Effort Plan" for involving qualified Minority and Women-Owned Business Enterprises in its various programs. The Housing Department continues to ask the general contractors to encourage the M/WBE subcontractors who are not certified with the North Central Texas Regional Certification Agency to seek certification through the Good Faith Effort Division of the Business Development and Procurement Services Department.

CITY OF DALLAS HOUSING/COMMUNITY SERVICES DEPARTMENT					
FY2010-11 Major Systems Repair Program Assisted Properties					
IDIS #	Address	Program	Funding Source	Amount Expended	# Units Assisted
240	Brodie	Major System Repair	CDBG	\$ 9,793.35	1
304	Acme	Major System Repair	CDBG	\$ 11,118.05	1
323	S Nachita	Major System Repair	CDBG	\$ 10,170.01	1
415	Coahulia	Major System Repair	CDBG	\$ 15,329.95	1
506	Mannington	Major System Repair	CDBG	\$ 13,925.35	1
508	Meadowshire	Major System Repair	CDBG	\$ 14,285.72	1
510	N Frances	Major System Repair	CDBG	\$ 10,889.00	1
617	Ryan	Major System Repair	CDBG	\$ 14,045.85	1
710	W Brooklyn	Major System Repair	CDBG	\$ 13,935.50	1
715	Westmount	Major System Repair	CDBG	\$ 17,500.00	1
721	Oceanview	Major System Repair	CDBG	\$ 16,705.79	1
827	Glen Arbor	Major System Repair	CDBG	\$ 13,561.70	1
830	Lambert	Major System Repair	CDBG	\$ 15,604.00	1
840	Clearwood	Major System Repair	CDBG	\$ 9,588.55	1
1014	Morocco	Major System Repair	CDBG	\$ 11,622.36	1
1035	Glen Park	Major System Repair	CDBG	\$ 5,300.00	1
1100	Houghton	Major System Repair	CDBG	\$ 11,342.00	1
1227	E Louisiana	Major System Repair	CDBG	\$ 10,095.72	1
1311	S Beckley	Major System Repair	CDBG	\$ 12,558.00	1
1318	Kirnwood	Major System Repair	CDBG	\$ 8,372.24	1
1347	E Ann Arbor	Major System Repair	CDBG	\$ 7,975.00	1
1435	Montague	Major System Repair	CDBG	\$ 14,297.26	1
1532	Britianway	Major System Repair	CDBG	\$ 11,443.06	1
1619	Monte Carlo	Major System Repair	CDBG	\$ 5,507.77	1
1630	Danube	Major System Repair	CDBG	\$ 15,443.65	1
1665	Wagon Wheel	Major System Repair	CDBG	\$ 10,124.25	1
1975	Abshire	Major System Repair	CDBG	\$ 13,084.44	1
2013	Lucille	Major System Repair	CDBG	\$ 8,335.10	1
2043	Shortal	Major System Repair	CDBG	\$ 7,179.26	1
2146	W Lovers	Major System Repair	CDBG	\$ 13,502.80	1
2207	Gaylord	Major System Repair	CDBG	\$ 12,965.70	1
2207	Ramsey	Major System Repair	CDBG	\$ 12,791.70	1
2241	Sutter	Major System Repair	CDBG	\$ 15,397.38	1
2309	Clover Ridge	Major System Repair	CDBG	\$ 8,291.15	1
2320	Bluffton	Major System Repair	CDBG	\$ 8,130.70	1
2324	Bluffton	Major System Repair	CDBG	\$ 15,476.94	1
2327	Toulon	Major System Repair	CDBG	\$ 12,626.64	1
2338	Healey	Major System Repair	CDBG	\$ 14,160.00	1
2373	Talco	Major System Repair	CDBG	\$ 10,270.72	1
2406	E Illinois	Major System Repair	CDBG	\$ 10,095.00	1
2408	Pennsylvania	Major System Repair	CDBG	\$ 12,485.39	1
2412	Peabody	Major System Repair	CDBG	\$ 12,770.96	1
2433	E Kiest	Major System Repair	CDBG	\$ 15,205.52	1
2442	Klondike	Major System Repair	CDBG	\$ 14,701.96	1
2540	Kirkley	Major System Repair	CDBG	\$ 12,900.00	1
2558	Talco	Major System Repair	CDBG	\$ 10,991.55	1
2610	Exline	Major System Repair	CDBG	\$ 14,428.50	1
2619	Bentley	Major System Repair	CDBG	\$ 13,005.45	1
2631	Morgan	Major System Repair	CDBG	\$ 12,968.80	1
2645	Wilbur	Major System Repair	CDBG	\$ 9,110.00	1
2714	Locust	Major System Repair	CDBG	\$ 9,999.33	1
2723	Lolita	Major System Repair	CDBG	\$ 16,285.60	1

CITY OF DALLAS HOUSING/COMMUNITY SERVICES DEPARTMENT					
FY2010-11 Major Systems Repair Program Assisted Properties					
IDIS #	Address	Program	Funding Source	Amount Expended	# Units Assisted
2727	Scotland	Major System Repair	CDBG	\$ 11,869.74	1
2728	Obannon	Major System Repair	CDBG	\$ 3,360.00	1
2730	Kilburn	Major System Repair	CDBG	\$ 13,124.36	1
2826	Waskom	Major System Repair	CDBG	\$ 12,635.00	1
3019	Aster	Major System Repair	CDBG	\$ 18,967.02	1
3028	Gibbs Williams	Major System Repair	CDBG	\$ 12,459.44	1
3031	Modree	Major System Repair	CDBG	\$ 5,601.00	1
3118	Touraine	Major System Repair	CDBG	\$ 12,310.76	1
3131	Palo Alto	Major System Repair	CDBG	\$ 15,545.47	1
3132	50th Street	Major System Repair	CDBG	\$ 12,602.05	1
3144	Obannon	Major System Repair	CDBG	\$ 10,600.80	1
3202	Llewellyn	Major System Repair	CDBG	\$ 7,457.00	1
3203	Rose	Major System Repair	CDBG	\$ 12,451.46	1
3211	Alabama	Major System Repair	CDBG	\$ 6,344.40	1
3226	Cedar Lake	Major System Repair	CDBG	\$ 12,826.60	1
3319	Brooklyndell	Major System Repair	CDBG	\$ 13,789.00	1
3322	Monte Carlo	Major System Repair	CDBG	\$ 15,921.10	1
3330	Maryland	Major System Repair	CDBG	\$ 8,905.00	1
3514	Texas	Major System Repair	CDBG	\$ 12,237.79	1
3709	Dutton	Major System Repair	CDBG	\$ 6,850.00	1
3714	Jamaica	Major System Repair	CDBG	\$ 15,427.29	1
3715	Soft Cloud	Major System Repair	CDBG	\$ 15,201.00	1
3839	Basswood	Major System Repair	CDBG	\$ 9,825.21	1
3915	Bernal	Major System Repair	CDBG	\$ 12,155.97	1
3939	Basswood	Major System Repair	CDBG	\$ 1,600.00	1
4007	Tioga	Major System Repair	CDBG	\$ 10,069.50	1
4122	Clark College	Major System Repair	CDBG	\$ 7,200.00	1
4123	Clark College	Major System Repair	CDBG	\$ 17,446.00	1
4130	Robertson	Major System Repair	CDBG	\$ 9,305.00	1
4212	S Marsalis	Major System Repair	CDBG	\$ 16,254.49	1
4416	Dove Creek	Major System Repair	CDBG	\$ 16,308.05	1
4423	Posada	Major System Repair	CDBG	\$ 5,100.80	1
4839	Clover Haven	Major System Repair	CDBG	\$ 7,434.65	1
4842	Sedalia	Major System Repair	CDBG	\$ 11,495.80	1
5055	Corrigan	Major System Repair	CDBG	\$ 11,040.08	1
5119	Cardiff	Major System Repair	CDBG	\$ 14,910.44	1
5629	Meadowick	Major System Repair	CDBG	\$ 12,847.20	1
5953	Golden Gate	Major System Repair	CDBG	\$ 15,220.00	1
6218	Denham	Major System Repair	CDBG	\$ 15,671.42	1
6305	Denham	Major System Repair	CDBG	\$ 11,571.00	1
6338	Power	Major System Repair	CDBG	\$ 14,335.20	1
6408	Ethel	Major System Repair	CDBG	\$ 14,962.80	1
6531	Autumn Wood	Major System Repair	CDBG	\$ 15,069.75	1
7129	Bruton	Major System Repair	CDBG	\$ 14,517.40	1
7129	Clearpoint	Major System Repair	CDBG	\$ 15,067.44	1
7216	Harold Walker	Major System Repair	CDBG	\$ 10,004.40	1
7218	Embassy	Major System Repair	CDBG	\$ 13,389.16	1
7418	Piedmont	Major System Repair	CDBG	\$ 12,441.10	1
7420	Gayglen	Major System Repair	CDBG	\$ 15,299.43	1
7915	Larchridge	Major System Repair	CDBG	\$ 11,519.20	1
8325	Honeysuckle	Major System Repair	CDBG	\$ 8,921.28	1
9012	Newhall	Major System Repair	CDBG	\$ 11,343.20	1



CITY OF DALLAS HOUSING/COMMUNITY SERVICES DEPARTMENT					
FY2010-11 Major Systems Repair Program Assisted Properties					
IDIS #	Address	Program	Funding Source	Amount Expended	# Units Assisted
9266	Palisade	Major System Repair	CDBG	\$ 13,177.25	1
9269	Palisade	Major System Repair	CDBG	\$ 14,185.68	1
9306	Renova	Major System Repair	CDBG	\$ 14,606.00	1
10006	Hymie	Major System Repair	CDBG	\$ 12,125.75	1
10623	Sylvia	Major System Repair	CDBG	\$ 13,834.73	1
	TOTAL			\$ 1,314,436.38	109

## **AFFIRMATIVE FAIR MARKETING**

The City of Dallas has an Affirmative Fair Housing Marketing (AFHM) program that must be incorporated into all housing activities carried out with the assistance of City funds. The objective of the AFHM program is to attract prospective buyers, tenants, or program participants of all majority and minority groups to the housing market area to benefit from City-assisted housing programs without regards to race, color, sex, religion, national origin, handicap, or familial status. Every housing assistance program directly administered by the City's Housing Department must be subject to an AFHM plan, which is developed in conjunction with the City's Fair Housing Office (FHO).

Each applicant is required to submit an AFHM Plan with his or her Rental Housing Preservation (RHP) application. The Plan should include the owner's plans for marketing their project and how they propose to attract tenants who are least likely to apply for housing in the area the project is located. The City's FHO then reviews the plan for appropriateness and makes recommendations where needed. The FHO must approve the plan before closing. The principal goal of the AFHM program is to have majority and minority groups participate in proportion to their representation within the total eligible population. Each project owner is required to advertise their project in such manner that will reach the targeted population required by their individual marketing plans.

## **EMERGENCY SHELTER GRANT (ESG)**

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## **2010-11 Emergency Shelter Grant Program Narrative**

### Program Description

The City of Dallas is the eligible grantee of Emergency Shelter Grant (ESG) formula grant funds. Grant funds are administered by the City of Dallas' Housing/Community Services (HOU) Department. These funds are designed to be the first step in a continuum of assistance to prevent homelessness and enable homeless individuals and families to move toward independent living as well as to prevent homelessness. The City of Dallas has been receiving ESG funds since 1987. ESG funds are required to be obligated within 180 days of the award made by the U. S. Department of Housing and Urban Development (HUD). All funds must be expended within 24 months of the award. Eligible categories under ESG include the following:

- Renovation, rehabilitation, and conversion of buildings for use as emergency shelters or transitional housing for the homeless. Acquisition of real property, new construction, property clearance or demolition is not an eligible activity.
- Prevention Activities: payment of rent for families that have received eviction notices, foreclosure notice on mortgages, utilities termination notices; security deposits, and other innovative services to prevent homelessness. There is a 30% cap on the amount of funds allocated under this activity.
- Shelter Operations Activities: payment of operational costs to include utility bills of emergency or transitional shelters, building rental, office supplies, furniture, security devices, and maintenance supplies.
- Essential Services Activities: services which address employment, (job placement and training) substance abuse treatment and child care. There is a 30% cap on the amount of funds allocated under this activity.
- Administrative Activities: partial funding to monitor, plan, and evaluate contracts and other program activities. There is a 5% cap on the amount of funds allocated under this activity.

### Budget Allocations

During FY 2010-11, the City of Dallas was awarded \$769,069. See chart below for funded activities:

<b>FY 2010-11 Funded Activities</b>		
<b>ESG Activity</b>	<b>Budgeted Amount</b>	<b>%</b>
Essential Services	210,137	27%
Shelter Operations	520,479	68%
Administrative Costs	38,453	5%
Total	769,069	100%

## 2010-11 Emergency Shelter Grant Program Narrative

The City did not allocate funds for prevention activities due to the large amount of dollars awarded under the Homelessness Prevention and Rapid Re-Housing Program (HPRP). Funding was increased under shelter operations due to the increase of clients accessing shelter services. To make the best use of limited funds, the City contracts with nonprofit agencies who in turn are able to leverage other public and private dollars. ESG funds allow those at-risk of homelessness to maintain stable housing and provide opportunities for those that are homeless to become stabilized enough to secure housing and other social service benefits.

FY 2010-11 Funded Categories	
ESG Activity	Budgeted Amount
Contracts - Essential Services	87,351
Contracts – Operations	142,200
HAC - Essential Services	122,786
HAC – Operations	378,279
Administrative Costs	38,453
Total	769,069

Of the amount allocated to the City, \$229,551 was awarded to various non-profit agencies for the provision of services. The remaining funds of \$501,065 were used for facility operations and essential services at The Bridge (Homeless Assistance Center – HAC). Administrative funds of \$38,453 were used to pay partial salary expenses for a Senior Contract Compliance Administrator. A dollar-for-dollar match is required for ESG funds. Sub-recipients as well as City programs provide matching funds through various sources, i.e., donations, staff salaries, volunteers, and other non-federal funding sources.

### **Award Process**

The City seeks input from various sources to establish priorities for ESG. ESG priorities are set through the City's Consolidated Plan process. ESG funding allocations are developed and submitted for public review and comment as required by the City of Dallas Citizen Participation Plan. A series of public hearings are held throughout the community in January to receive comments on the budget and input on prioritizing funding categories, i.e., prevention, essential services, and operations. A summary of the proposed budget is published in the Dallas Morning News to provide citizens an opportunity to submit written comments. A public hearing is also held to allow citizens to provide comment on the preliminary budget adopted by City Council.

HOU utilizes the Request for Competitive Sealed Proposals (RFCSP) to secure non-profit agencies to administer contracted funds. The RFCSP process is coordinated through the City's Business Development and Procurement Services Department. Area service providers were requested to submit proposals in the following categories: Prevention Activities (not renewed during FY 2010-11), Shelter Operations Activities, and Essential Services Activities. Interested agencies submitted complete proposals for each activity. Proposals were received from various non-profit agencies. Proposals

## 2010-11 Emergency Shelter Grant Program Narrative

were reviewed by a selection panel of non-vested service providers and one formerly homeless person. Nonprofit agencies were awarded funds for one year, with an option to renew for two additional years (based on performance). FY 2010-11, exercises the second renewal option under the contract agreement.

FY 2010-11 Awards				
Name	Shelter Operations	Essential Services	Adm. Costs	Total
<b>Sub-recipients</b>				
Family Place	35,200	14,100	-	49,300
Family Gateway	32,000			32,000
Legal Aid of Northwest Texas	-	42,400	-	42,400
New Beginning Center	8,000	-	-	8,000
Promise House	40,000	-	-	40,000
Shared Housing Center	27,000	8,578	-	35,578
Vogel Alcove	-	22,273	-	22,273
<b>Subtotal</b>	<b>142,200</b>	<b>87,351</b>	<b>-</b>	<b>229,551</b>
<b>City Programs</b>				
Homeless Assistance Center (HAC)	378,279	122,786	-	501,065
Administrative Costs	-	-	38,453	38,453
<b>Subtotal</b>	<b>378,279</b>	<b>122,786</b>	<b>38,453</b>	<b>539,518</b>
<b>Grand Total</b>	<b>520,479</b>	<b>210,137</b>	<b>38,453</b>	<b>769,069</b>

### Continuum of Care

Metro Dallas Homeless Alliance (MDHA) is the convener that manages the overall Continuum of Care planning process. MDHA is a large coalition of agencies, institutions, and concerned citizens that work together to address the issues of homelessness in the community. MDHA is dedicated to the elimination of homelessness through the strengthening of collaborative efforts, services and resources, while strongly advocating that each homeless individual and family be heard and treated with dignity. Membership includes shelters, housing providers, hospitals, government agencies, local municipalities, nonprofits, faith-based organizations, individuals (including homeless and formerly homeless), community businesses, and medical and educational leaders. Priorities regarding services and strategies within the Continuum are established through the combined efforts of MDHA Board, the Memberships Committee, and the Continuum of Care Committee. Metro Dallas Homeless Alliance coordinates and prepares the Dallas Continuum of Care (SuperNOFA) applications for submission to HUD for funding to services to the homeless.

## **2010-11 Emergency Shelter Grant Program Narrative**

Effective October 1, 2011, Bridge Steps was formed as a non-profit entity to operate the HAC. MDHA will continue to work with the Continuum of Care. The City of Dallas contracted with Bridge Steps (formerly Metro Dallas Homeless Alliance) to operate the Homeless Assistance Center. (HAC). In May 2008, the City of Dallas opened the doors to the new HAC (renamed The Bridge), a campus of residential and social services facilities designed to meet gaps in social services for homeless individuals. The Bridge is open 24 hours per day, 7-days a week. The Bridge has become the centralized entry-point for homeless individuals seeking services within the Dallas Continuum of Care for homeless persons, and has increased the effectiveness of outreach. The centralized entry point into the Continuum of Care will assist in streamlining and coordinating community-wide outreach and referrals. The Bridge houses multiple service providers such as, Parkland Hospital's Homeless Medical Services, Legal Aid of Northwest Texas, Veteran's Administration, Dallas Metrocare Services, and Social Security Administration. In essence, a one-stop facility has been created which will alleviate the need for homeless individuals to travel across town to make appointment with multiple agencies. Services rendered ranges from basic needs, survival services, low-demand /interim shelter focused on rapid re-housing, three meals a day, case management, laundry and shower, medical and psychiatric clinic, pharmacies, employment training, phone and computer banks, library, and storage facility.

On January 27, 2011, Metro Dallas Homeless Alliance, in conjunction with the City of Dallas, conducted an annual count and census of the homeless population in Dallas County. Volunteers from the community and 49 agencies which provide services to the homeless participated to make the census a success. Below are some of the highlights for the 2010 Homeless Count. This count is a "point-in-time" count and provides a good snapshot of the homeless population that can be identified in one night. It does not reflect the number of unduplicated homeless people throughout the year. In 2011, 5,783 homeless persons were counted during the "Point-in-Time" event, which represented a less than 1% increase from the 5,750 identified in 2010. Of the counted, 4,626 were adults, 1,106 children and 51 unaccompanied youth. For the second year, the percentage of men who were homeless (52%) is larger than the percentage of women and children. The number of homeless children remained level with 2010, but some increased a percentage point.

When asked to provide between one (1) and three (3) reasons why they were homeless, respondents provided the following information. Not everyone who completed a survey provided responses to this question. Percentages are based on the number of surveys completed, not the number of respondents who answered the question.

- The main cause remains "Unemployed, Lost Job." In 2011, this category increased to 54% from 51% in 2010. The 3% increase in unemployment is likely due to the continuing high unemployment rate and sluggish economy.
- The percentage of respondents who indicated that they were homeless due to Mental Illness rose to 30% in 2011 from 27% in 2010.



## 2010-11 Emergency Shelter Grant Program Narrative

- The percentage of respondents who indicated they were homeless due to Substance Abuse / Dependence declined to 30% in 2011 from 34% in 2010.

Self-Reported Cause of Homelessness					
Reason Homeless	Number	% of Total	Reason Homeless	Number	% of Total
Unemployed, Lost Job	1,674	54%	Medical Disability	620	20%
Substance Abuse/ Dependence	941	30%	Eviction	400	13%
Not Enough Money	1,200	38%	Legal Problems	340	11%
Family Problems	747	24%	Other	137	4%
Mental Illness	947	30%	Natural Disaster	32	1%
Domestic Abuse	310	10%	Sex Offender	20	<1%

Source: MDHA 2011 Annual "Point-In-Time" Homeless Count and Census

### **Homeless Management Information System (HMIS)**

HUD requires local jurisdictions to implement a Homeless Management Information Systems (HMIS). HMIS is a computerized data collection system that allows agencies to enter data on homeless individuals and their families using residential or other services and store the data in an electronic format. The City of Dallas implemented the Empowered Case Management (ECM) computerized data system for collection of data on homeless individuals and their families. All non-profit agencies, as well as City programs, that received ESG funding has purchased the required licensed and are actively entering client data into ECM.

### **Expenditures**

There was a balance of \$130,640 remaining in the FY 2009-10 ESG allocations after the final closeout, which was expended in FY 2010-11. As mentioned earlier, ESG funds are required to be expended within 24 months of award. A budget revision was approved and filed with the City Secretary's Office to move \$28,484 of the remaining funds from contracted services to shelter operations to provide funding to the Homeless Assistance Center (HAC) Operations. There was no further action required because the amount did not constitute a substantial change as outlined by the City's Citizen Participation Policy.

ESG Activity	FY 2009-10 Award Categories			Year-To-Date Expenditures thru 9/30/11(*)	% Expended
	Budgeted Amount	Revision	Revised Budget		
<b>Contracts - Essential Services</b>	<b>87,351</b>	<b>-155</b>	<b>87,196</b>	<b>87,196</b>	<b>100%</b>
<b>Contracts – Operations</b>	<b>142,200</b>	<b>-11,528</b>	<b>130,672</b>	<b>130,672</b>	<b>100%</b>
<b>Contracts – Prevention</b>	<b>79,000</b>	<b>-16,812</b>	<b>62,188</b>	<b>62,188</b>	<b>100%</b>
HAC - Essential Services	122,786	-	122,786	122,786	100%
<b>HAC – Operations</b>	<b>220,650</b>	<b>28,494</b>	<b>249,144</b>	<b>249,144</b>	<b>100%</b>
MLK – Prevention	40,000	-	40,000	40,000	100%
WDMC – Prevention	40,000	-	40,000	40,000	100%
Administrative Costs	38,525	-	38,525	38,525	100%
<b>Total</b>	<b>770,512</b>	<b>-</b>	<b>770,512</b>	<b>770,512</b>	<b>100%</b>

(\*)Expenditures based on 1<sup>st</sup> preliminary close in the City's Advantage 3 accounting system.

## 2010-11 Emergency Shelter Grant Program Narrative

FY 2010-11 Award Categories					
ESG Activity	Budgeted Amount	Revision	Revised Budget	Year-To-Date Expenditures thru 9/30/11(*)	% Expended
Contracts - Essential Services	87,351	-	87,351	85,199	98%
Contracts – Operations	142,200	-	142,200	106,691	75%
HAC - Essential Services	122,786	-	122,786	107,071	87%
HAC – Operations	<b>378,279</b>	-	378,279	84,403	22%
Administrative Costs	38,453	-	38,453	38,453	100%
Total	769,069	-	769,069	421,817	55%

(\*)Expenditures based on 1<sup>st</sup> preliminary close in the City's Advantage 3 accounting system.

### **Beneficiaries**

ESG funds serves those individuals that are homeless and/or at risk of homelessness. During this term ESG funds served approximately 5,576 individuals and 756 families. The make of those individuals and families are described in the chart below:

Racial Data	# Served	# Hispanic
<b>Single Race</b>		
White	2005	728
Black/African American	3,347	37
Asian	32	2
American Indian/Alaskan Native	37	2
Native Hawaiian/ Other Pacific Islander	20	5
<b>Multi-Race</b>		
American Indian/Alaskan & White	0	0
Asian & White	0	0
Black & White	0	0
American Indian/Alaskan Native & Black/African American	6	2
Other Multi-Racial	129	2
Total Race	5,576	778
<b>Families</b>		
	# Served	# Hispanic
# of Families	756	459

**HOUSING OPPORTUNITIES FOR PERSONS  
WITH AIDS  
(HOPWA)**

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# HOPWA Executive Summary: Dallas EMSA

## A. Grantee and Community Overview

The City of Dallas is grantee of the HOPWA formula grant for the Dallas Eligible Metropolitan Statistical Area (Dallas EMSA). The City's Housing/Community Services Department administers the HOPWA grant, and provides management and oversight of the program. The HOPWA program year runs from October 1 through September 30.

The Dallas EMSA includes the City of Dallas and eight counties: Collin, Dallas, Delta, Denton, Ellis, Kaufman, Hunt, and Rockwall counties. The Dallas EMSA is very diverse ranging from a large metropolitan city to suburban communities to rural farmland. As of December 31, 2010, there are reported to be 15,874 persons living with HIV/AIDS in the Dallas EMSA, with 13,883 of those reported in Dallas County and 1,991 reported in rural/suburban counties.

The Dallas HOPWA program provides the following services: (1) tenant based rental assistance (TBRA); (2) short-term rent, mortgage, and utility assistance (STRMU); (3) facility based housing assistance, including the lease of certain facilities; and (4) other supportive services, consisting of homeless outreach and medically managed day care.

During the 2010-11 program year, the Dallas HOPWA program provided housing assistance for a total of 689 households (677 unduplicated households), comprised of 677 persons living with HIV/AIDS in the Dallas EMSA and 347 of their affected family members (total of 1,024 persons). Of these households, 193 received TBRA assistance and 301 received STRMU assistance, with 195 housed in facility-based housing. Overall, almost 98% of these households were able to achieve a level of housing stability either through remaining in permanent housing situations or being assisted on a temporary basis to maintain their home. In addition, 210 households received supportive services only, including homeless outreach, SSI/SSDI application assistance, and/or and medically managed child care.

During the 2010-11 program year, \$4,099,800 in HOPWA funding was expended, with \$2,629,087 in other funds leveraged to provide services for clients in the program, yielding a leveraging ratio of 64%. The City of Dallas has several community-based partners providing services to eligible persons under the HOPWA program. In addition to HOPWA, most of these partners receive funding for housing and other HIV/AIDS services from other grant sources (e.g., Ryan White grants and State of Texas HIV Health and Social Services (State Services grant), which are used in conjunction with HOPWA funding to provide clients with a broad range of supportive services in the continuum of care.

### **Tenant Based Rental Assistance (TBRA) and Short-Term Rent, Mortgage, and Utility Assistance (STRMU)**

**Health Services of North Texas, Inc. (formerly AIDS Services of North Texas, Inc.)** provides STRMU and TBRA to eligible persons living primarily in Collin, Delta, Denton, Ellis, Hunt, Kaufman, and Rockwall Counties. HSNT serves persons in Delta County through referral from Special Health Resources of Texas, and persons in Ellis County through referral from AIDS Arms, Inc.

**City of Dallas, Housing/Community Services Department**, offers short-term rent, mortgage, and utility assistance at its Martin Luther King, Jr. Community Center and West Dallas Multipurpose Center, as well as housing placement and TBRA for homeless persons through the homeless assistance center, The Bridge, to eligible persons residing primarily in Dallas County.

**Dallas County Health and Human Services** provides tenant-based rental assistance and short-term rent, mortgage, and utility assistance to eligible persons living primarily in Dallas County.

### **Facility Based Housing Assistance**

**AIDS Services of Dallas** operates four housing communities for persons with HIV/AIDS and their families, one of which is specifically designed for formerly homeless persons. The agency has the capacity to serve 225 men, women, and children, with a total of 152 bedrooms, in 125 privately configured units.

**Homeward Bound, Inc.** includes supportive housing for persons with HIV/AIDS who are exiting the agency's inpatient treatment facility and need transitional housing during outpatient treatment and beyond. The transitional housing unit is part of the treatment facility and has the capacity to serve six persons in five bedrooms (four single-occupancy rooms and one double-occupancy room).

**Legacy Counseling Center, Inc.** operates a special care facility, with 7 single-occupancy bedrooms, that provides hospice/respite care for individuals who are diagnosed as being in the final stages of the AIDS disease or who need respite care.

**My Second Chance, Inc.** operates a licensed assisted living facility providing supportive housing for women with HIV/AIDS and substance abuse issues. The facility has the capacity to serve six persons in three double-occupancy rooms.

### **Other Supportive Services**

**City of Dallas, Housing/Community Services Department**, offers two supportive services programs: (1) an HIV/AIDS homeless outreach coordinator, who works to identify homeless persons with HIV/AIDS who may be eligible for HOPWA services and make them aware of services, and (2) a case manager who offers assistance to clients with filing/pursuing applications for SSI/SSDI benefits.

**Open Arms, Inc. dba Bryan's House** offers medically managed day care for children infected and affected by HIV/AIDS.

### **Contact Information:**

For more information regarding the HOPWA Program in the Dallas EMSA, contact:

#### **Primary Contact:**

Lori Davidson, Coordinator III – Contracts and Grants  
Housing/Community Services Department  
City of Dallas  
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Phone: (214) 670-5560  
Fax: (214) 659-7041  
E-Mail: lori.davidson@dallascityhall.com

#### **Additional Contacts (with City of Dallas):**

Jerry Killingsworth, Director, Housing/Community Services Department  
Bernadette Mitchell, Assistant Director, Housing/Community Services Department  
Mamie Lewis, Manager, Contracts and Grants, Housing/Community Services Department

# APPENDIX E

## Definitions of Low and Moderate Income Persons

**Low and Moderate Income Person or Lower Income Person** is defined as, a member of family an income equal to or less than the Section 8 lower income limit as established by HUD (i.e. a family whose annual income does not exceed 80 percent of the median income for the area, as determined by HUD, with adjustments for smaller and larger families). Unrelated individuals shall be considered as one person families for this purpose.

**Moderate Income Person** is defined as, a member of a family having an income equal to or less than the Section 8 lower income limit and greater than the Section 8 very low income limit as established by HUD (i.e. a family whose annual income does not exceed 80 percent of the median income for the area, as determined by HUD, with adjustments for smaller and larger families). Unrelated individuals shall be considered as one person families for this purpose.

**Low Income Person** is defined as a member of a family having an income equal to or less than the Section 8 very low income limit as established by HUD (i.e. a family whose annual income does not exceed 50 percent of the median income for the area, as determined by HUD, with adjustments for smaller and larger families). Unrelated individuals shall be considered as one person families for this purpose.

# 2011 HUD INCOME LIMITS FOR DALLAS



Below are the 2011 Income Limits for Dallas, Texas for Extremely Low, Very Low, and Low to Moderate-Income Families under the Housing Act of 1937.

<b>FY 2011 Income Limits Category</b>	<b>1 Person</b>	<b>2 Person</b>	<b>3 Person</b>	<b>4 Person</b>	<b>5 Person</b>	<b>6 Person</b>	<b>7 Person</b>	<b>8 Person</b>
Extremely Low Income 30%	\$14,550	\$16,600	\$18,700	\$20,750	\$22,450	\$24,100	\$25,750	\$27,400
Very Low Income 50%	\$24,200	\$27,650	\$31,100	\$34,550	\$37,350	\$40,100	\$42,850	\$45,650
Low/Moderate Income 80%	\$38,750	\$44,250	\$49,800	\$55,300	\$59,750	\$64,150	\$68,600	\$73,000

**FY 2011 MEDIAN FAMILY INCOME \$69,100**