

Memorandum



CITY OF DALLAS

DATE April 10, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT Proposed FY 2015-16 HUD Consolidated Plan Budget

On Wednesday, April 15, 2015, the City Council will be briefed on the Proposed FY 2015-16 HUD Consolidated Plan Budget. The briefing includes the City Manager's proposed budget and the Community Development Commission's proposed amendments. Briefing materials are attached for your review.

Councilmembers are invited to submit any amendments to the City Manager by May 11th. You will have the opportunity to discuss potential amendments to the Consolidated Plan budget during the May 20th briefing meeting.

Please let me know if you need additional information.


Jeanne Chipperfield
Chief Financial Officer

Attachment

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager
Joey Zapata, Assistant City Manager
Mark McDaniel, Assistant City Manager
Eric D. Campbell, Assistant City Manager
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager

Proposed FY 2015-16 HUD Consolidated Plan Budget

City Council Briefing
April 15, 2015



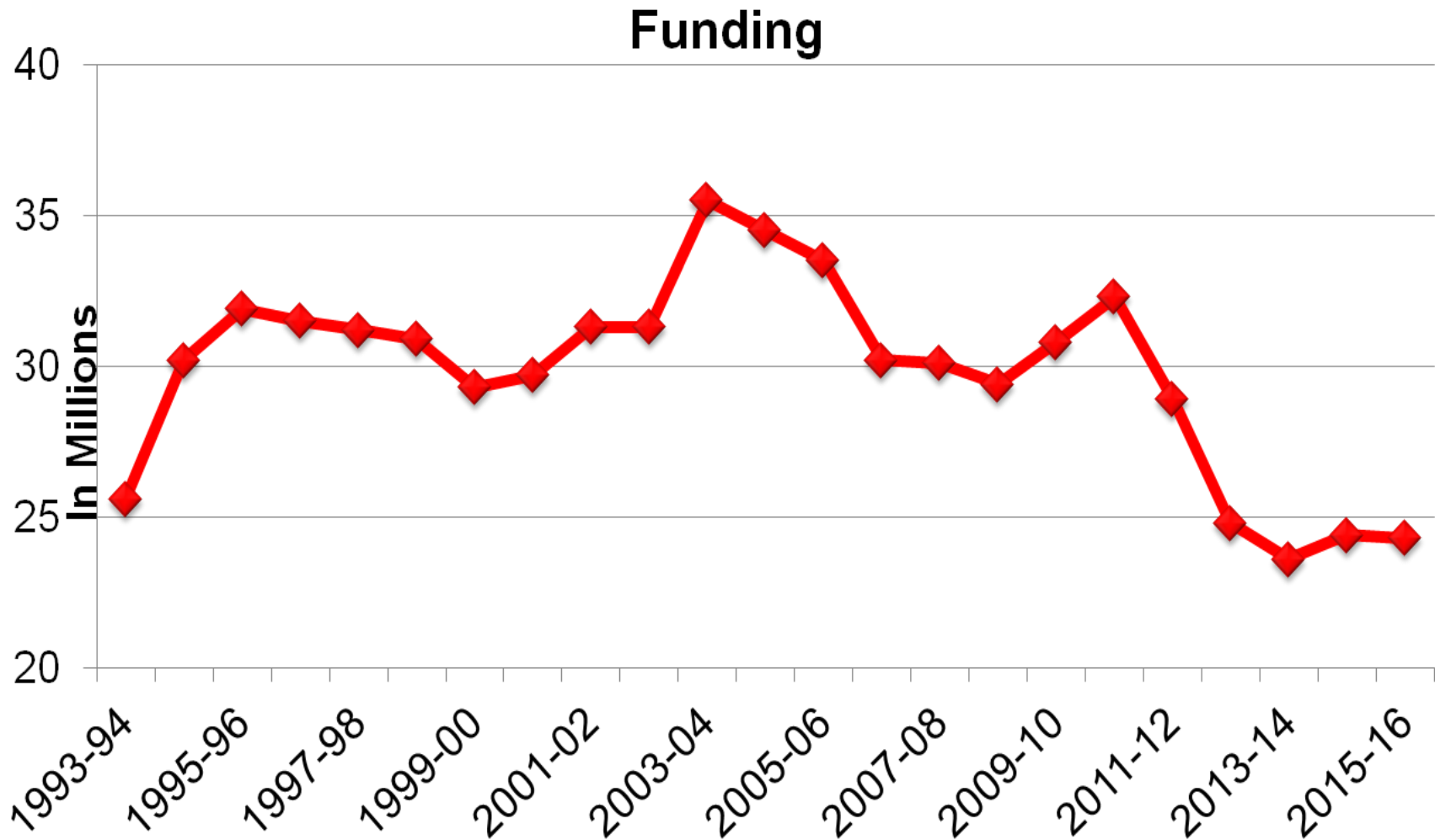
Purpose of Briefing

- Present City Manager's proposed FY 2015-16 HUD Consolidated Plan Budget
- Present recommended amendments from the Community Development Commission (CDC)
- Discuss changes included in proposed budget
- Review next steps

HUD Grant Funds

- Consolidated Plan program consists of 4 grants received from U.S. Department of Housing and Urban Development (HUD)
 - Community Development Block Grant (CDBG)
 - HOME Investment Partnerships Program (HOME)
 - Emergency Solutions Grant (ESG)
 - Housing Opportunities for Persons with AIDS (HOPWA)
- \$24,261,552 to be received from HUD for FY 2015-16 Consolidated Plan Budget
- \$182,962 decrease in overall FY 2015-16 grant funding

HUD Grant Funds - History



HUD Grant Funds

- Community Development Block Grant (CDBG)
 - \$13,457,745; entitlement decreased by \$114,751 (-0.8%)
 - To develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities

- HOME Investment Partnerships (HOME)
 - \$3,956,627; entitlement decreased by \$409,191 (-9.3%)
 - To provide, develop, support, produce, and expand the supply of decent and affordable housing

HUD Grant Funds

- Emergency Solutions Grant (ESG)
 - \$1,209,806; entitlement increased by \$78,860 (+6.9%)
 - To prevent homelessness and to assist those already homeless

- Housing Opportunities for Persons with AIDS (HOPWA)
 - \$5,637,374; entitlement increased by \$262,120 (+4.8%)
 - To provide housing and/or supportive services to individuals with AIDS, persons who are HIV positive, and their families

Source of Funds

Source of Funds (Entitlement)	FY 2014-15 Budget	FY 2015-16 Proposed	Variance
CDBG (grant)	\$13,572,496	\$13,457,745	(\$114,751)
HOME (grant)	4,365,818	3,956,627	(409,191)
ESG (grant)	1,130,946	1,209,806	78,860
HOPWA (grant)	5,375,254	5,637,374	262,120
Sub-Total HUD Grant Funds	\$24,444,514	\$24,261,552	(\$182,962)

Source of Funds

Source of Funds (Non-Entitlement)	FY 2014-15 Budget	FY 2015-16 Proposed	Variance
CDBG Program Income – Housing Activities	\$400,000	\$400,000	\$0
CDBG Program Income – Retained by Sub-Recipient (SDDC)	600,000	600,000	0
CDBG Reprogramming	1,185,650	1,410,006	224,356
HOME Program Income (Housing)	450,000	50,000	(400,000)
Sub-Total Non-Entitlement Funds	\$2,635,650	\$2,460,006	(\$175,644)
Grand Total All Sources	\$27,080,164	\$26,721,558	(\$358,606)

Use of Funds

Use of Funds	FY 2014-15 Budget	FY 2015-16 Proposed	Variance
Public Services (CDBG)	\$2,116,372	\$2,106,435	(\$9,937)
Housing Activities (CDBG)	7,859,118	8,200,189	341,071
Economic Development (CDBG)	1,240,000	1,240,000	0
Public Improvements (CDBG)	1,748,157	1,549,578	(198,579)
Fair Housing (CDBG)	627,714	633,053	5,339
Program Oversight (CDBG)	2,166,785	2,138,496	(28,289)
HOME Activities	4,815,818	4,006,627	(809,191)
ESG Activities	1,130,946	1,209,806	78,860
HOPWA Activities	5,375,254	5,637,374	262,120
Total	\$27,080,164	\$26,721,558	(\$358,606)

Budget Considerations

- Adhere to HUD regulations
- Consistent with 5-Year Consolidated Plan that covers FY 2013-14 through FY 2017-18
- Increased service level needs
- Reduced CDBG funding available for FY 2014-15
 - Decreases required to meet HUD guidelines in capped categories
 - CDBG Public Services 15%
 - CDBG Program Oversight 20%



Budget Considerations

- Adhere to City's timely expenditure policy
- Continue to meet HUD monitoring and reporting requirements
- Ensure housing programs affirmatively further fair housing

Budget Considerations

- On March 16, the City Manager's Proposed FY 2015-16 HUD Consolidated Plan budget was presented to the CDC
- CDC held numerous committee meetings in March and concurred with CMO budget and recommended no changes on April 2

CDBG: Public Services

- HUD regulations limit funding for Public Services to 15% of grant amount and program income
- No new programs proposed
- Maintain level funding for most Public Service programs
- Net reduction within 3 Community Courts

CDBG: Public Services

- Maintain level funding for
 - After-School/Summer Program
 - Child Care Services
 - Clinical Dental Care
 - City Office of Senior Affairs
 - Senior Services Program
 - Training and Employment for Adults with Disabilities

- CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Housing

- Increase funding in Reconstruction program due to increased requests for assistance
- Maintain level funding for other programs
 - Housing Development Support
 - Mortgage Assistance Program
 - Housing Services
 - Major Systems Repair
 - People Helping People
 - Minor Plumbing Repair/Replacement
 - Dedicated SAFE II Team (CCS and DFD)

CDBG: Housing

- Decrease funding for Housing Assistance Support and Dedicated SAFE II – DPD due to staff changes
 - Maintains same service levels
- CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Economic Development

- Continue funding for 8 Business Assistance Centers at current levels (\$80,000 each)
 - Continue use of revolving loan funds (program income of \$600,000) for Business Loan Program
- CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Public Improvement

- Maintain level funding for Neighborhood Investment and Neighborhood Enhancement Program target areas
 - Reduce funding for direct delivery staff costs
 - Ongoing alignment of staff resulting from creation of new department
 - No funding recommended for public improvements at nonprofit organizations
- CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Fair Housing and Program Oversight

- HUD regulations limit funding for Fair Housing, Planning, and Program Oversight activities to 20% of grant amount and program income
 - Increase funding as needed to cover full year operating costs for fair housing, program oversight, administration and reporting
 - Maintain level funding for Housing Management Support
 - Reimbursement from HOME funds available to offset operating cost increases
 - Decrease funding in Economic Development Oversight due to reduction in grant funds
- CDC concurs with City Manager's recommendation – no amendments proposed. CDC strongly recommends that the City Manager supplement decreased funding in Economic Development Oversight to ensure compliance.

HOME

- Funding for Community Housing Development Organizations (CHDOs) as required to meet HUD regulations
 - CHDO Development Assistance at 15% minimum of grant amount
 - CHDO Operating Assistance at 5% maximum of grant amount
- Funded programs provide for quality affordable housing and homeownership opportunities
- No new programs
- Increase funding as needed to cover full year staff costs within Housing department

HOME

- Maintain level funding for existing programs
 - CHDO Development Loans
 - CHDO Operating Assistance
 - Mortgage Assistance
- Decrease funding due to grant reduction
 - Housing Development Loan Program
 - Tenant Based Rental Assistance Program
 - Unspent prior year funds available to supplement FY 2015-16 funding
 - Funds available from other sources to cover staff costs

- CDC concurs with City Manager's recommendation – no amendments proposed

ESG

- Increase funding as needed to cover full year operating costs
- Continue funding for existing emergency shelter and homelessness prevention activities, rapid re-housing, to help people quickly regain stability in permanent housing, and program administration
- Funding allocations are consistent with priorities established by the Continuum of Care (CoC) and as recommended at January 27, 2015 monthly CoC meeting

ESG

Eligible Activities	Eligible Clients	
	Those who are Homeless	Those who are at-risk of Homelessness
1. Street Outreach*	X	
2. Emergency Shelter*	X	
3. Homelessness Prevention		X
4. Rapid Re-Housing	X	
5. Homeless Management Information System (HMIS)	X	X
6. Administration (7.5% of grant)	N/A	N/A

* Note: Combined total of Activities 1 and 2 can not exceed 60% of total grant allocation.

■ CDC concurs with City Manager’s recommendation – no amendments proposed

HOPWA

- As the largest metropolitan city in the area, Dallas serves as the grantee for HOPWA funding that serves the entire Dallas Eligible Metropolitan Statistical Area (EMSA) as defined by HUD
 - Dallas EMSA includes eight counties: Collin, Dallas, Delta, Denton, Ellis, Hunt, Kaufman and Rockwall
- Funding allocations are consistent with priorities established by the Ryan White Planning Council of the Dallas Area (RWPC) and with needs identified in the RWPC 2013 Comprehensive HIV Needs Assessment

HOPWA

- Increase all other programs funded in FY 2014-15 to provide additional or enhanced services to eligible clients due to increase in grant funding

- CDC concurs with City Manager's recommendation
 - no amendments proposed

Next Steps

- April 15 – FY 2015-16 HUD Consolidated Plan Budget with CDC recommendations briefing to Council
- April 22 – Preliminary adoption of FY 2015-16 HUD Consolidated Plan Budget and call the public hearing
- April 23 – Begin 30 day public review
- May 20 – Council amendments and straw votes on FY 2015-16 HUD Consolidated Plan Budget

Next Steps

- May 27 – Public hearing before the City Council
- June 10 – Final adoption of FY 2015-16 HUD Consolidated Plan Budget
- August 15 – Submit FY 2015-16 Action Plan to HUD
- October 1 – Implement plan



Attachment A

- Proposed FY 2015-16
HUD Consolidated Plan Budget

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
<u>SOURCE OF FUNDS</u>					
Community Development Block Grant					
Entitlement (grant)		\$13,572,496	\$13,457,745		\$13,457,745
Program Income - Housing Activities		400,000	400,000		400,000
Program Income - Sub-Recipient Retained Program Income (SDDC)		600,000	600,000		600,000
Reprogramming		1,185,650	1,410,006		1,410,006
		\$15,758,146	\$15,867,751	0	\$15,867,751
Home Investment Partnership					
Entitlement (grant)		4,365,818	3,956,627		3,956,627
Program Income Housing Activities		450,000	50,000		50,000
		4,815,818	4,006,627	0	4,006,627
Emergency Solutions Grant					
Entitlement (grant)		1,130,946	1,209,806	0	1,209,806
Housing Opportunities for Persons with AIDS					
Entitlement (grant)		5,375,254	5,637,374		5,637,374
TOTAL SOURCE OF FUNDS		\$27,080,164	\$26,721,558	0	\$26,721,558
<u>USE OF FUNDS</u>					
Community Development Block Grant					
Public Services (15% of CDBG maximum amount allowed)		\$2,116,372	\$2,106,435	0	\$2,106,435
Housing Activities		7,859,118	8,200,189	0	8,200,189
Economic Development Activities		1,240,000	1,240,000	0	1,240,000
Public Improvements		1,748,157	1,549,578	0	1,549,578
Fair Housing and Program Oversight (20% of CDBG maximum amount allowed)		2,794,499	2,771,549	0	2,771,549
		15,758,146	15,867,751	0	15,867,751
HOME Investment Partnerships Program					
HOME Programs		4,815,818	4,006,627	0	4,006,627
Emergency Solutions Grant					
ESG Programs		1,130,946	1,209,806	0	1,209,806
Housing Opportunities for Persons with AIDS					
HOPWA Programs		5,375,254	5,637,374	0	5,637,374
TOTAL USE OF FUNDS		\$27,080,164	\$26,721,558	0	\$26,721,558

*CW=City Wide

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)					
CDBG - Public Services					
1					
After-School/Summer Program - Provide after school and summer programs for low income youth Monday thru Friday through structured recreational, cultural, social and life skills activities. 24 CDBG funded sites.	CW	530,647	530,647		530,647
2					
Child Care Services Program - Provide after school programs, and daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies.	CW	189,129	189,129		189,129
3					
City Child Care Services - Provide child care subsidies for low and moderate income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance.	CW	299,697	299,697		299,697
Youth Programs Sub-Total		1,019,473	1,019,473	0	1,019,473
4					
Clinical Dental Care Program - Provide dental health services to low/moderate income seniors and youth through age of 19 via contract with non-profit agency.	CW	100,000	100,000		100,000
Clinical Health Services Sub-Total		100,000	100,000	0	100,000
5					
City Office of Senior Affairs - Enhance the quality of life for older adults by disseminating support services information and providing direct and emergency support services.	CW	142,379	142,379		142,379
6					
Senior Services Program - Provide case management and other programs for seniors, as well as investigative support services in both community and institutional settings via contracts with non-profit agencies.	CW	73,049	73,049		73,049
Senior Services Sub-Total		215,428	215,428	0	215,428
7					
South Dallas / Fair Park Community Court - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	2,5,7	287,159	296,248		296,248
8					
South Oak Cliff Community Court - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	4,8	252,213	235,741		235,741
9					
West Dallas Community Court - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	1,3,6	217,099	214,545		214,545

*CW=City Wide

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment A

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
10 Training and Employment for Adults with Disabilities - Provide development of life skills, vocational training and job placement for adults with disabilities.	CW	25,000	25,000		25,000
Other Public Services (Non-Youth) Sub-Total		781,471	771,534	0	771,534
Total CDBG - Public Services		2,116,372	2,106,435	0	2,106,435
<u>CDBG - Housing Activities</u>					
11 Housing Development Support - Provide service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.	CW	1,052,706	1,052,706		1,052,706
12 Mortgage Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$20,000.	CW	1,165,856	1,165,856		1,165,856
13 Housing Services Program - Provides CDBG funds to CHDOs for expenses incurred in support of HOME-funded activities, such as housing counseling, loan processing, and other services related to assisting potential homebuyers participating or seeking to participate in HOME funded projects.	CW	50,000	50,000		50,000
Homeownership Opportunities Sub-Total		2,268,562	2,268,562	0	2,268,562
14 Housing Assistance Support - Provide service delivery staff to implement the Major Systems Repair Program and Reconstruction Program, which benefit low/moderate income homeowners.	CW	1,628,872	1,533,936		1,533,936
15 Major Systems Repair Program - Provide homeowner assistance with repairs/replacements to following major systems: heating/air, plumbing/gas, roof and electrical.	CW	1,533,761	1,533,761		1,533,761
16 Minor Plumbing Repair/Replacement Program - Provide leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low/moderate income homeowners.	CW	50,000	50,000		50,000
17 Reconstruction Program - Provide deferred loans to low-income homeowners for reconstruction of their existing homes. The reconstruction deferred payment loan is \$103,000 per unit.	CW	937,326	1,221,964		1,221,964
18 People Helping People (PHP) Program - Provide for minor exterior repair services to single family homes through volunteers and contract services to low/moderate income, elderly and disabled homeowners.	CW	871,731	871,731		871,731
Homeowner Repair Sub-Total		5,021,690	5,211,392	0	5,211,392
19 Dedicated SAFE II Expansion Code Inspection - Code Compliance - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	96,000	96,000		96,000
20 Dedicated SAFE II Expansion Code Inspection - Fire Department - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	70,538	70,538		70,538

*CW=City Wide

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
21 Dedicated SAFE II Expansion Code Inspection - Police Department - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	51,994	46,122		46,122
22 Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas.	1-8	507,575	507,575		507,575
Other Housing/Neighborhood Revitalization Sub-Total		726,107	720,235	0	720,235
Total CDBG - Housing Activities		8,016,359	8,200,189	0	8,200,189
<u>CDBG - Economic Development</u>					
23 Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans.	CW	600,000	600,000		600,000
24 Business Assistance Center Program - Provide comprehensive technical assistance and business support services to Low/Moderate income persons interested in developing Micro-Enterprises and those who own Micro-Enterprises. List below represents FY 2014-15.	CW	640,000	640,000		640,000
• BAC #1 - Greater Dallas Hispanic Chamber		80,000	80,000		80,000
• BAC #2 - The Dallas Black Chamber of Commerce		80,000	80,000		80,000
• BAC #3 - Sammons Business & Community Lenders of Texas		80,000	80,000		80,000
• BAC #4 - Spring Ave Business & Community Lenders of Texas		80,000	80,000		80,000
• BAC #5 - Business Assistance Center, Inc		80,000	80,000		80,000
• BAC #6 - N Hampton Rd Regional Hispanic Contractors Assoc		80,000	80,000		80,000
• BAC #7 - W Illinois Ave Regional Hispanic Contractors Assoc		80,000	80,000		80,000
• BAC #8 - Record Ave Business & Community Lenders of Texas		80,000	80,000		80,000
Total CDBG - Economic Development		1,240,000	1,240,000	0	1,240,000
<u>CDBG - Public Improvements</u>					
25 Neighborhood Enhancement Program (NEP) - Provide toolbox of neighborhood improvements to increase aesthetic appeal and complement community development efforts in Neighborhood Investment and other strategically targeted areas.	1-8	25,000	25,000		25,000
26 Neighborhood Investment Program Infrastructure (NIP) - Provide infrastructure improvements related to architectural and engineering design in the 5 NIP target areas.	1-8	1,249,616	1,249,616		1,249,616
27 Neighborhood Investment Program (NIP) and Neighborhood Enhancement Program (NEP) Project Delivery - Provide direct services for projects located in NIP and other strategically targeted areas.	1-8	473,541	274,962		274,962
Total CDBG - Public Improvement		1,748,157	1,549,578	0	1,549,578

*CW=City Wide

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment A

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
<u>CDBG - Fair Housing and Planning & Program Oversight</u>					
28 Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach and citizen referrals.	CW	627,714	633,053		633,053
29 Citizen Participation/CDC Support/HUD Oversight - Office of Financial Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	CW	649,774	673,984		673,984
30 Housing Management Support - Provide funding for Housing management staff support for housing programs.	CW	1,160,780	1,160,780		1,160,780
31 Economic Development Oversight - Provide contract administration; compliance and oversight of CDBG funded programs.	CW	258,853	198,084		198,084
32 Parks and Recreation Oversight - This position assists the Contract Compliance Manager with the review of all PKR Public Service programs and contracts for compliance with HUD guidelines.	CW	97,378	105,648		105,648
Total CDBG - Fair Housing and Planning & Program Oversight		2,794,499	2,771,549	0	2,771,549
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		15,915,387	15,867,751	0	15,867,751
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>					
33 CHDO Development Loans - Development and pre-development loans to nonprofit City-certified CHDOs developing affordable housing for low income households. (15% minimum)	CW	1,000,000	1,000,000		1,000,000
34 CHDO Operating Assistance - Provide operational support to assist with the development and management of CHDO projects. (5% maximum)	CW	175,000	175,000		175,000
35 HOME Program Administration - Housing department staff administrative costs. (10% maximum)	CW	386,582	395,662		395,662
36 Mortgage Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$20,000.	CW	957,158	957,158		957,158
37 Housing Development Loan Program - Provide private and non-profit organizations with loans/grants for the development of permanent supportive housing and senior housing, including but not limited to pre-development costs, development costs, construction subsidies, relocation costs, demolition costs, acquisition costs, related acquisition costs, rental rehabilitation.	CW	1,977,078	1,348,807		1,348,807
Home Ownership Opportunities Sub-Total		4,495,818	3,876,627	0	3,876,627
38 Tenant Based Rental Assistance - Provide transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	CW	270,000	130,000		130,000
39 Tenant Based Rental Assistance (Admin) - Provide comprehensive management, oversight and technical assistance.	CW	50,000	0		0
Other Housing Sub-Total		320,000	130,000	0	130,000
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM		4,815,818	4,006,627	0	4,006,627

*CW=City Wide

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
EMERGENCY SOLUTIONS GRANT (ESG)					
40 Contracts - Essential Services - Provide direct services to the homeless to address employment (job placement and training), child care, substance abuse treatment and health prevention services.	CW	57,737	57,737		57,737
41 Contracts - Operations - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	CW	92,430	92,430		92,430
42 Homeless Assistance Center - Essential Services - Provide case management services to assist clients in obtaining federal, state and local assistance.	CW	128,005	148,005		148,005
43 Homeless Assistance Center - Operations - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	CW	378,279	378,279		378,279
Essential Services/Operations Sub-Total		656,451	676,451	0	676,451
44 Homeless Prevention - Financial Assistance/Rent (MLK) - Provide short-term (3 months) and medium-term (4 - 24 months) rental assistance; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	CW	30,000	40,000		40,000
45 Homeless Prevention - Financial Assistance/Rent (WDMC) - Provide short-term (3 months) and medium-term (4 - 24 months) rental assistance; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	CW	30,000	40,000		40,000
Homeless Prevention Sub-Total		60,000	80,000	0	80,000
46 Rapid Re-Housing – Financial Assistance - Provide assistance with application fees, deposits, and rental arrears up to six months for persons who are homeless.	CW	11,000	11,000		11,000
47 Rapid Re-Housing - Housing Relocation & Stabilization - Provide case management, housing search and placement, legal services, credit repair to homeless persons in permanent housing programs.	CW	253,308	281,452		281,452
Rapid Re-Housing Sub-Total		264,308	292,452	0	292,452
48 HMIS Data Collection - Provide client-level data collection for persons served by the grant, as well as training, generating reports, monitoring and reviewing data quality.	CW	65,367	70,168		70,168
HMIS Data Collection Sub-Total		65,367	70,168	0	70,168
49 ESG Administration - Monitor and evaluate contracts and other program activities.	CW	84,820	90,735		90,735
Program Administration Sub-Total		84,820	90,735	0	90,735
TOTAL EMERGENCY SOLUTIONS GRANT		1,130,946	1,209,806	0	1,209,806

*CW=City Wide

**FY 2015-16 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2014-15 Amended Budget	FY 2015-16 City Manager's Proposed Budget	CDC Proposed Amendments as of 4/2/2015 +/-	FY 2015-16 Proposed Budget
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)					
50 Emergency/Tenant Based Rental Assistance/Financial Assistance - Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas Eligible Metropolitan Statistical Area (EMSA).	CW	2,000,000	2,291,723		2,291,723
51 Emergency/Tenant Based Rental Assistance/Housing Services - Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas EMSA.	CW	485,000	557,000		557,000
52 Housing Facilities Operation - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide assistance to persons with HIV/AIDS and their families who live in the Dallas EMSA.	CW	810,894	850,900		850,900
53 Supportive Services - Provide supportive services, information and referral, and outreach in conjunction with housing assistance to persons with HIV/AIDS and their families who live in the Dallas EMSA, including hospice/respite care for affected children.	CW	1,315,162	1,355,170		1,355,170
54 Housing Facilities Rehab/Repair/Acquisition - Provides rehabilitation/repair or acquisition funds for facilities that provide housing to persons with HIV/AIDS and their families who live in the EMSA.	CW	200,000	0		0
55 Housing Information/Resource Identification - Provide Housing Information Services (including housing counseling, housing advocacy, information and referral services, fair housing information, and housing search and assistance) and Resource Identification (including costs to develop housing assistance resources, outreach and relationship-building with landlords, costs involved in creating brochures, web resources, and time to locate and identify affordable housing vacancies).	CW	124,859	124,860		124,860
Other Public Services Sub-Total		4,935,915	5,179,653	0	5,179,653
56 Program Administration/City of Dallas - Provide administrative oversight, evaluation and technical assistance for grant funds and program activities.	CW	161,257	169,121		169,121
57 Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities.	CW	278,082	288,600		288,600
Program Administration Sub-Total		439,339	457,721	0	457,721
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS		5,375,254	5,637,374	0	5,637,374
GRAND TOTAL CONSOLIDATED PLAN BUDGET		\$27,237,405	\$26,721,558	0	\$26,721,558

*CW=City Wide