

# Memorandum



CITY OF DALLAS

DATE May 15, 2015  
TO The Honorable Mayor and Members of the City Council  
SUBJECT Proposed FY 2015-16 HUD Consolidated Plan Budget

Your May 20, 2015 briefing agenda includes discussion of the Proposed FY 2015-16 HUD Consolidated Plan Budget. Council Members were invited to submit amendments to the City Manager by May 11, 2015. No amendments were received.

The Proposed FY 2015-16 HUD Consolidated Plan Budget is provided as Attachment A. The May 27, 2015 agenda will include a Public Hearing to receive comments on the proposed use of funds. Final adoption of the FY 2015-16 Consolidated Plan Budget is scheduled for June 10, 2015.

Please let me know if you need additional information.

A handwritten signature in blue ink that reads "Jeanne Chipperfield".

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

**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
<b><u>SOURCE OF FUNDS</u></b>					
<b>Community Development Block Grant</b>					
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
		<u>\$15,758,146</u>	<u>\$15,867,751</u>	0	<u>\$15,867,751</u>
<b>Home Investment Partnership</b>					
Entitlement (grant)		4,365,818	3,956,627		3,956,627
Program Income Housing Activities		450,000	50,000		50,000
		<u>4,815,818</u>	<u>4,006,627</u>	0	<u>4,006,627</u>
<b>Emergency Solutions Grant</b>					
Entitlement (grant)		1,130,946	1,209,806	0	1,209,806
<b>Housing Opportunities for Persons with AIDS</b>					
Entitlement (grant)		5,375,254	5,637,374		5,637,374
	<b>TOTAL SOURCE OF FUNDS</b>	<u>\$27,080,164</u>	<u>\$26,721,558</u>	0	<u>\$26,721,558</u>
<b><u>USE OF FUNDS</u></b>					
<b>Community Development Block Grant</b>					
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
		<u>15,758,146</u>	<u>15,867,751</u>	0	<u>15,867,751</u>
<b>HOME Investment Partnerships Program</b>					
HOME Programs		4,815,818	4,006,627	0	4,006,627
<b>Emergency Solutions Grant</b>					
ESG Programs		1,130,946	1,209,806	0	1,209,806
<b>Housing Opportunities for Persons with AIDS</b>					
HOPWA Programs		5,375,254	5,637,374	0	5,637,374
	<b>TOTAL USE OF FUNDS</b>	<u>\$27,080,164</u>	<u>\$26,721,558</u>	0	<u>\$26,721,558</u>

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

<b>Project Name</b>	<b>CD</b>	<b>FY 2014-15 Amended Budget</b>	<b>FY 2015-16 City Manager's Proposed Budget</b>	<b>CDC Proposed Amendments as of 4/2/2015 +/-</b>	<b>FY 2015-16 Proposed Budget</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>					
<b>CDBG - Public Services</b>					
1 <b>After-School/Summer Program</b> - 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 <b>Child Care Services Program</b> - 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 <b>City Child Care Services</b> - 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
<b>Youth Programs Sub-Total</b>		<b>1,019,473</b>	<b>1,019,473</b>	<b>0</b>	<b>1,019,473</b>
4 <b>Clinical Dental Care Program</b> - 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
<b>Clinical Health Services Sub-Total</b>		<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
5 <b>City Office of Senior Affairs</b> - 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 <b>Senior Services Program</b> - 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
<b>Senior Services Sub-Total</b>		<b>215,428</b>	<b>215,428</b>	<b>0</b>	<b>215,428</b>
7 <b>South Dallas / Fair Park Community Court</b> - 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 <b>South Oak Cliff Community Court</b> - 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 <b>West Dallas Community Court</b> - 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

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10	<b>Training and Employment for Adults with Disabilities</b> - Provide development of life skills, vocational training and job placement for adults with disabilities.	CW	25,000	25,000		25,000
	<b>Other Public Services (Non-Youth) Sub-Total</b>		<b>781,471</b>	<b>771,534</b>	<b>0</b>	<b>771,534</b>
	<b>Total CDBG - Public Services</b>		<b>2,116,372</b>	<b>2,106,435</b>	<b>0</b>	<b>2,106,435</b>
<b><u>CDBG - Housing Activities</u></b>						
11	<b>Housing Development Support</b> - 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	<b>Mortgage Assistance Program</b> - 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	<b>Housing Services Program</b> - 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
	<b>Homeownership Opportunities Sub-Total</b>		<b>2,268,562</b>	<b>2,268,562</b>	<b>0</b>	<b>2,268,562</b>
14	<b>Housing Assistance Support</b> - 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	<b>Major Systems Repair Program</b> - 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	<b>Minor Plumbing Repair/Replacement Program</b> - 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	<b>Reconstruction Program</b> - 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	<b>People Helping People (PHP) Program</b> - 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
	<b>Homeowner Repair Sub-Total</b>		<b>5,021,690</b>	<b>5,211,392</b>	<b>0</b>	<b>5,211,392</b>
19	<b>Dedicated SAFE II Expansion Code Inspection - Code Compliance</b> - 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	<b>Dedicated SAFE II Expansion Code Inspection - Fire Department</b> - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	70,538	70,538		70,538

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21	<b>Dedicated SAFE II Expansion Code Inspection - Police Department -</b> 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	<b>Neighborhood Investment Program - Code Compliance -</b> Provide enhanced code enforcement activities in the targeted neighborhood areas.	1-8	507,575	507,575		507,575
	<b>Other Housing/Neighborhood Revitalization Sub-Total</b>		<b>726,107</b>	<b>720,235</b>	<b>0</b>	<b>720,235</b>
	<b>Total CDBG - Housing Activities</b>		<b>8,016,359</b>	<b>8,200,189</b>	<b>0</b>	<b>8,200,189</b>
<b>CDBG - Economic Development</b>						
23	<b>Business Loan Program (Program Income) -</b> SDDC retains program income generated from revolving business loan program to provide additional loans.	CW	600,000	600,000		600,000
24	<b>Business Assistance Center Program -</b> 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	<b>640,000</b>	<b>640,000</b>		<b>640,000</b>
	• 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
	<b>Total CDBG - Economic Development</b>		<b>1,240,000</b>	<b>1,240,000</b>	<b>0</b>	<b>1,240,000</b>
<b>CDBG - Public Improvements</b>						
25	<b>Neighborhood Enhancement Program (NEP) -</b> 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	<b>Neighborhood Investment Program Infrastructure (NIP) -</b> 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	<b>Neighborhood Investment Program (NIP) and Neighborhood Enhancement Program (NEP) Project Delivery -</b> Provide direct services for projects located in NIP and other strategically targeted areas.	1-8	473,541	274,962		274,962
	<b>Total CDBG - Public Improvement</b>		<b>1,748,157</b>	<b>1,549,578</b>	<b>0</b>	<b>1,549,578</b>

\*CW=City Wide

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<b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b>					
28 <b>Fair Housing Enforcement</b> - Provide housing discrimination investigations, fair housing education and outreach and citizen referrals.	CW	627,714	633,053		633,053
29 <b>Citizen Participation/CDC Support/HUD Oversight</b> - 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 <b>Housing Management Support</b> - Provide funding for Housing management staff support for housing programs.	CW	1,160,780	1,160,780		1,160,780
31 <b>Economic Development Oversight</b> - Provide contract administration; compliance and oversight of CDBG funded programs.	CW	258,853	198,084		198,084
32 <b>Parks and Recreation Oversight</b> - 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
<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>		<b>2,794,499</b>	<b>2,771,549</b>	<b>0</b>	<b>2,771,549</b>
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>		<b>15,915,387</b>	<b>15,867,751</b>	<b>0</b>	<b>15,867,751</b>
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>					
33 <b>CHDO Development Loans</b> - 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 <b>CHDO Operating Assistance</b> - Provide operational support to assist with the development and management of CHDO projects. (5% maximum)	CW	175,000	175,000		175,000
35 <b>HOME Program Administration</b> - Housing department staff administrative costs. (10% maximum)	CW	386,582	395,662		395,662
36 <b>Mortgage Assistance Program</b> - 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 <b>Housing Development Loan Program</b> - 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
<b>Home Ownership Opportunities Sub-Total</b>		<b>4,495,818</b>	<b>3,876,627</b>	<b>0</b>	<b>3,876,627</b>
38 <b>Tenant Based Rental Assistance</b> - 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 <b>Tenant Based Rental Assistance (Admin)</b> - Provide comprehensive management, oversight and technical assistance.	CW	50,000	0		0
<b>Other Housing Sub-Total</b>		<b>320,000</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b>		<b>4,815,818</b>	<b>4,006,627</b>	<b>0</b>	<b>4,006,627</b>

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<b>EMERGENCY SOLUTIONS GRANT (ESG)</b>					
40 <b>Contracts - Essential Services</b> - 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 <b>Contracts - Operations</b> - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	CW	92,430	92,430		92,430
42 <b>Homeless Assistance Center - Essential Services</b> - Provide case management services to assist clients in obtaining federal, state and local assistance.	CW	128,005	148,005		148,005
43 <b>Homeless Assistance Center - Operations</b> - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	CW	378,279	378,279		378,279
<b>Essential Services/Operations Sub-Total</b>		<b>656,451</b>	<b>676,451</b>	<b>0</b>	<b>676,451</b>
44 <b>Homeless Prevention - Financial Assistance/Rent (MLK)</b> - 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 <b>Homeless Prevention - Financial Assistance/Rent (WDMC)</b> - 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
<b>Homeless Prevention Sub-Total</b>		<b>60,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
46 <b>Rapid Re-Housing – Financial Assistance</b> - 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 <b>Rapid Re-Housing - Housing Relocation &amp; Stabilization</b> - 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
<b>Rapid Re-Housing Sub-Total</b>		<b>264,308</b>	<b>292,452</b>	<b>0</b>	<b>292,452</b>
48 <b>HMIS Data Collection</b> - 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
<b>HMIS Data Collection Sub-Total</b>		<b>65,367</b>	<b>70,168</b>	<b>0</b>	<b>70,168</b>
49 <b>ESG Administration</b> - Monitor and evaluate contracts and other program activities.	CW	84,820	90,735		90,735
<b>Program Administration Sub-Total</b>		<b>84,820</b>	<b>90,735</b>	<b>0</b>	<b>90,735</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT</b>		<b>1,130,946</b>	<b>1,209,806</b>	<b>0</b>	<b>1,209,806</b>

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<b>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</b>					
50 <b>Emergency/Tenant Based Rental Assistance/Financial Assistance -</b> 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 <b>Emergency/Tenant Based Rental Assistance/Housing Services -</b> 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 <b>Housing Facilities Operation -</b> 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 <b>Supportive Services -</b> 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 <b>Housing Facilities Rehab/Repair/Acquisition -</b> 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 <b>Housing Information/Resource Identification -</b> 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
<b>Other Public Services Sub-Total</b>		<b>4,935,915</b>	<b>5,179,653</b>	<b>0</b>	<b>5,179,653</b>
56 <b>Program Administration/City of Dallas -</b> Provide administrative oversight, evaluation and technical assistance for grant funds and program activities.	CW	161,257	169,121		169,121
57 <b>Program Administration/Project Sponsors -</b> Provide administrative costs for project sponsors in oversight and evaluation of program activities.	CW	278,082	288,600		288,600
<b>Program Administration Sub-Total</b>		<b>439,339</b>	<b>457,721</b>	<b>0</b>	<b>457,721</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>		<b>5,375,254</b>	<b>5,637,374</b>	<b>0</b>	<b>5,637,374</b>
<b>GRAND TOTAL CONSOLIDATED PLAN BUDGET</b>		<b>\$27,237,405</b>	<b>\$26,721,558</b>	<b>0</b>	<b>\$26,721,558</b>