

Memorandum



DATE May 13, 2016

TO Housing Committee Members: Scott Griggs, Chair, Carolyn King Arnold, Vice-Chair, Mayor Pro-Tem Monica R. Alonzo, Tiffinni A. Young, Mark Clayton, and Casey Thomas, II

SUBJECT Proposed FY 2016-17 HUD Consolidated Plan Budget

On Monday, May 16, 2016, you will be briefed on the Proposed FY 2016-17 HUD Consolidated Plan Budget. A copy of the briefing is attached.

Please let me know if you have any questions.


for Jeanne Chipperfield
Chief Financial Officer

c: The Honorable Mayor and Members of the City Council
A. C. Gonzalez, City Manager
Rosa A. Rios, City Secretary
Christopher D. Bowers, Interim City Attorney
Craig Kinton, City Auditor
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Eric D. Campbell, Assistant City Manager
Jill A. Jordan, P. E., Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor and Council

Proposed FY 2016-17 HUD Consolidated Plan Budget

Presented to Housing Committee
May 16, 2016



Purpose of Briefing

- ▶ Provide additional information as a result of City Council discussion on May 11th regarding the FY 2016-17 HUD Consolidated Plan budget

Terminology

- ▶ An “activity” is HUD terminology
 - ▶ Please keep in mind sometimes activities are delivered at different sites and/or by multiple departments
 - ▶ In these cases, an activity is broken out into multiple activities as required by HUD

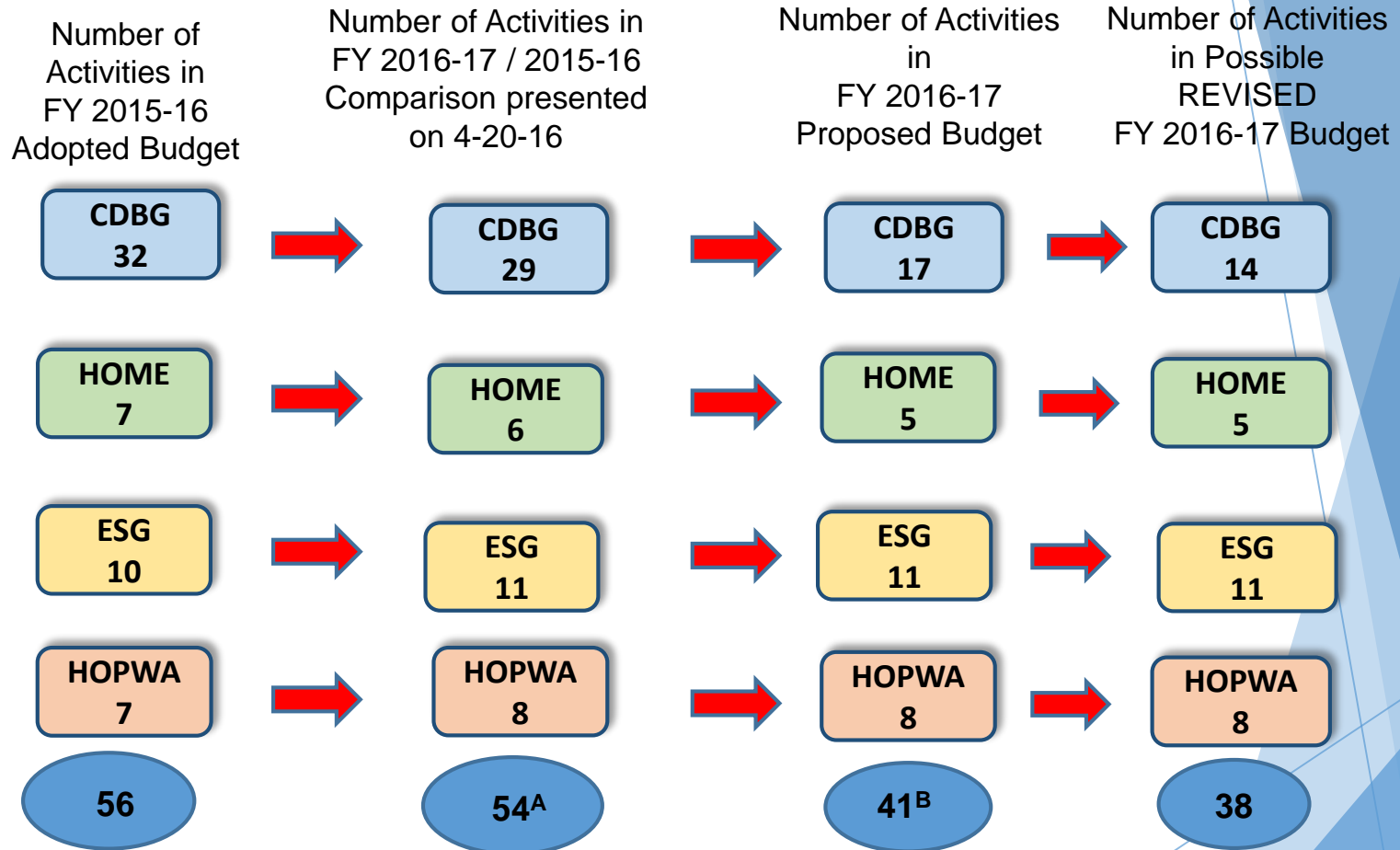
Outline of Briefing

- ▶ Discuss the number of activities included in the Proposed FY 2016-17 HUD Consolidated Plan Budget
- ▶ Review reductions proposed in the CDBG budget including possible cost considerations for the General Fund
- ▶ Review 3-year average of costs per unit of service
 - ▶ Attachment A
- ▶ Discuss Citizen Participation Plan requirements and impact on budget development schedule
- ▶ Consider amendments submitted by Council Members

Number of Activities

- ▶ Proposed FY 2016-17 HUD Consolidated Plan budget has been numbered 1-54 to provide ease of identifying activities when being discussed
- ▶ Several numbered activities have a zero dollar amount proposed for FY 2016-17 but are included only for comparison to FY 2015-16 budget
- ▶ Several activities have been listed as duplicates and numbered separately as required by HUD in cases such as an activity at multiple locations or when the activity may be provided by multiple departments, for example
 - ▶ Community Courts Program – services at multiple locations
 - ▶ Dedicated SAFE II Program – services provided by multiple departments

Number of Activities – Attachment A



A. Net change in **activities** from FY16 to FY17 in the Comparison – Consolidates 4 activities, adds Neighborhood Plus in CDBG; eliminates TBRA in HOME; adds Street Outreach activity in ESG; and adds Facilities rehab and repair in HOPWA.

B. Net change in **activities** from FY16 to FY17 for FY17 only (no \$0 activities) – Consolidates 4 activities, eliminates 12, adds Neighborhood Plus in CDBG; eliminates TBRA in HOME; adds Street Outreach activity in ESG; and adds Facilities rehab and repair in HOPWA.

Proposed Decreases to FY 2016-17 CDBG Budget and Activity Reductions

Programs	Amount	Comments
Clinical Dental Care Program	(\$100,000)	Capped category. Program originally funded in 1982 for services for children and youth up to age 19. Other funding sources now available to serve children and youth. Program also receives \$200,000 in GF.
Minor Plumbing Repair/Replacement Program	(50,000)	DWU to incorporate into existing water conservation program. No impact to services.
Reconstruction Program	(1,221,964)	Program eliminated. Funds added to Major Systems Repair Program due to high cost per unit served and to serve more residents.
Economic Development Oversight	(198,084)	Capped category. Required activity if BAC funded in grant.
Parks and Recreation Oversight	(105,648)	Capped category. PKR to incorporate into existing budget.
Total	(\$1,675,696)	

Proposed Decreases to FY 2016-17 CDBG Budget with possible GF impact

Programs	Amount	Comments
Dedicated SAFE II Expansion Code Inspection - Code	(96,000)	Grant funds cut. Services to be maintained in existing GF service.
Dedicated SAFE II Expansion Code Inspection - Fire	(70,538)	Grant funds cut. Services to be maintained in existing GF service.
Dedicated SAFE II Expansion Code Inspection - Police	(46,122)	Grant funds cut. Services to be maintained in existing GF service.
Total	(\$212,660)	

Proposed Decrease to FY 2016-17 CDBG Budget with offsetting enhancement

Programs	Amount	Comments
Business Assistance Center Program	(640,000)	CDBG regulations limit program services. Strategy to move BACs to GF and offset with Neighborhood Plus infrastructure enhancement being added to grant.
Total	(\$640,000)	

Service Delivery Justification

- ▶ HUD funds are determined eligible based upon either the individual or area being served
 - ▶ Some programs serve low-mod income individuals and income eligibility is required
 - ▶ Other programs serve low-mod areas based on census data
- ▶ In several cases, program guidelines have been established regarding the amount of funds that may be used for a particular program
- ▶ Attachment A lists the 3-year average of units served and the 3-year average of cost per unit served

Possible Revisions to the CDBG FY 2016-17 Budget

CDBG		
Programs	Amount	Comments
Training and Employment for Adults with Disabilities – provides development of life skills, vocational training and job placement for adults with disabilities.	(\$ 25,000)	Program eliminated. Funds are leveraged to provide assistance to 148 individuals. \$25,000 added to Senior Services Program.
Housing Services Program - provides CDBG funds to CHDOs for cost in support of HOME-funded activities, such as housing counseling, loan processing and other services related to assisting potential homebuyers participating or seeking to participate in HOME funded projects.	(\$ 50,000)	Program eliminated. 513 households will not receive services. Funds added to Mortgage Assistance Program.
Neighborhood Plus Infrastructure – provides public infrastructure improvements (including street improvements, sidewalks, curbs and gutters) to support redevelopment activities within strategically targeted areas.	(\$ 1,601,587)	Program eliminated. Funds added to Major Systems Repair Program.

Limitations for Revisions to other HUD Programs in the FY 2016-17 Budget

- ▶ HOME regulations require funding for CHDO program
- ▶ No revisions proposed for ESG and HOPWA because funding includes other counties that require collaborations per HUD regulations
 - ▶ ESG – Continuum of Care (Dallas, Irving and Collin County)
 - ▶ HOPWA – Ryan White Planning Council of the Dallas Area (Collin, Dallas, Denton, Ellis, Hunt Kaufman and Rockwall Counties)

Citizen Participation Plan

- ▶ HUD regulations require each jurisdiction to adopt its own citizen participation plan (CPP)
- ▶ City's CPP requires the City Council to take an informal vote on Proposed Consolidated Plan Budget
- ▶ No action was taken on May 11th agenda item that authorized "preliminary adoption" of the Proposed FY 2016-17 HUD Consolidated Plan Budget
 - ▶ Item was remanded back to the Housing Committee for additional consideration
- ▶ Straw votes conducted on May 18th will meet the minimum requirements of City's CPP

Schedule Change

- ▶ In order to allow time to incorporate any amendments proposed by City Council and ensure adequate notice to be published in the newspaper for public review, the budget schedule has changed

	From	To
Informal vote (preliminary adoption)	May 11	May 18
Call the public hearing	May 11	May 18
Hold the public hearing	May 24	June 15
Final adoption	June 15	June 22
Annual Action Plan due to HUD	August 15	August 15
Start new fiscal year and implement plan	October 1	October 1

City Council Amendments

- ▶ Discussion of proposed amendments submitted by City Council members and straw votes conducted on May 18th

Attachment A

Proposed FY 2016-17 HUD Consolidated Plan
Budget including 3 year average of units
served and average cost per unit of service

**FY 2016-17 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

A	B	C	D	E	F
Project Name	FY 2015-16 Adopted Budget	FY 2016-17 Proposed Budget	FY 2016-17 Revised Proposed Budget	3 Year Avg Served	3 Year Avg Cost per Unit of Service
<u>SOURCE OF FUNDS</u>					
Community Development Block Grant					
Entitlement (grant)	13,457,745	13,258,321	13,258,321		
Program Income - Housing Activities	400,000	400,000	400,000		
Program Income - Sub-Recipient Retained Program Income (SDDI)	600,000	275,000	275,000		
Reprogramming	1,410,006	1,064,334	1,064,334		
	<hr/> 15,867,751	<hr/> 14,997,655	<hr/> 14,997,655		
Home Investment Partnership					
Entitlement (grant)	3,956,627	4,113,859	4,113,859		
Program Income Housing Activities	50,000	1,000,000	1,000,000		
	<hr/> 4,006,627	<hr/> 5,113,859	<hr/> 5,113,859		
Emergency Solutions Grant					
Entitlement (grant)	1,209,806	1,211,466	1,211,466		
Housing Opportunities for Persons with AIDS					
Entitlement (grant)	5,637,374	6,409,124	6,409,124		
TOTAL SOURCE OF FUNDS	<hr/> 26,721,558	<hr/> 27,732,104	<hr/> 27,732,104		
 <u>USE OF FUNDS</u>					
Community Development Block Grant					
Public Services (15% of CDBG maximum amount allowed)	2,106,435	2,056,087	2,056,087		
Housing Activities	8,200,189	8,413,317	10,014,904		
Economic Development Activities	1,240,000	275,000	275,000		
Public Improvements	1,549,578	1,601,587	0		
Fair Housing and Program Oversight (20% of CDBG maximum am	2,771,549	2,651,664	2,651,664		
	<hr/> 15,867,751	<hr/> 14,997,655	<hr/> 14,997,655		
HOME Investment Partnerships Program					
HOME Programs	4,006,627	5,113,859	5,113,859		
Emergency Solutions Grant					
ESG Programs	1,209,806	1,211,466	1,211,466		
Housing Opportunities for Persons with AIDS					
HOPWA Programs	5,637,374	6,409,124	6,409,124		
TOTAL USE OF FUNDS	<hr/> 26,721,558	<hr/> 27,732,104	<hr/> 27,732,104		

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Attachment A

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Project Name	FY 2015-16 Adopted Budget	FY 2016-17 Proposed Budget	FY 2016-17 Revised Proposed Budget	3 Year Avg Served	3 Year Avg Cost per Unit of Service	
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.	530,647	559,112	559,112	2,970	177
2	Child Care Services Program - Provide various programs for children and youth, including after school programs; daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies. Funds are also used to 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. (Child Care Services and City Child Care Services combined)	488,826	488,826	488,826	508	2,189
	Youth Programs Sub-Total	1,019,473	1,047,938	1,047,938		
3	Clinical Dental Care Program - Provide dental health services to seniors and low-income youth through age of 19 via contract with non-profit agency.	100,000	0	0	370	304
	Clinical Health Services Sub-Total	100,000	0	0		
4	Senior Services Program - Provide case management and other programs for seniors, including investigative support services in both community and institutional settings via contracts with non-profit agencies. Funds are also used to provide direct and emergency support services to enhance the quality of life for older adults. (City Office of Senior Affairs and Senior Services Program combined)	215,428	230,143	255,143	3,306	278
	Senior Services Sub-Total	215,428	230,143	255,143		
5	Community Court Program - 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.	746,534	753,006	753,006		
	• South Dallas / Fair Park Community Court	296,248	299,445	299,445	1,876	149
	• South Oak Cliff Community Court	235,741	233,032	233,032	1,196	221
	• West Dallas Community Court	214,545	220,529	220,529	2,032	106
6	Training and Employment for Adults with Disabilities - Provide development of life skills, vocational training and job placement for adults with disabilities.	25,000	25,000	0	148	169
	Other Public Services (Non-Youth) Sub-Total	771,534	778,006	753,006		
	Total CDBG - Public Services	2,106,435	2,056,087	2,056,087		
	CDBG - Public Services 15% Cap Under/(Over) Cap	2,106,435 (0)	2,056,087 (0)	2,056,087 (0)		
	CDBG - Public Services Cap Percentage	15.0%	15.0%	15.0%		

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Project Name	FY 2015-16 Adopted Budget	FY 2016-17 Proposed Budget	FY 2016-17 Revised Proposed Budget	3 Year Avg Served	3 Year Avg Cost per Unit of Service	
CDBG - Housing Activities						
7	Housing Development Support - Provide service delivery staff whose activities include determining and approving client eligibility, loan processing, and working with lenders and counseling agencies on behalf of clients.	1,052,706	1,152,459	1,152,459	n/a	n/a
8	Mortgage Assistance Program - Provide deferred payment loans up to \$20,000 to low-income first-time homebuyers for down payment and closing cost assistance.	1,165,856	1,165,856	1,215,856	90	16,048
9	Housing Services Program - Provide CDBG funds to CHDOs for cost in support of HOME-funded activities, such as housing counseling, loan processing, and other services related to assisting potential homebuyers participating or seeking to participate in HOME funded projects.	50,000	50,000	0	513	195
	Homeownership Opportunities Sub-Total	2,268,562	2,368,315	2,368,315		
10	Housing Assistance Support - Provide service delivery staff to implement the Major Systems Repair Program and Reconstruction Program, which benefit low income homeowners.	1,533,936	1,703,154	1,703,154	n/a	n/a
11	Major Systems Repair Program - Provide homeowner assistance up to \$20,000 with repair/replacement of the following four major systems: heating/air, plumbing/gas, roof and electrical.	1,533,761	2,721,964	4,323,551	152	22,324
12	Minor Plumbing Repair/Replacement Program - Provide leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low income homeowners.	50,000	0	0	80	693
13	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.	1,221,964	0	0	8	132,840
14	People Helping People (PHP) Program - Provide for minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly and disabled homeowners.	871,731	1,019,051	1,019,051	340	2,803
	Homeowner Repair Sub-Total	5,211,392	5,444,169	7,045,756		

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Project Name	FY 2015-16 Adopted Budget	FY 2016-17 Proposed Budget	FY 2016-17 Revised Proposed Budget	3 Year Avg Served	3 Year Avg Cost per Unit of Service
15 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.	96,000	0	0	375	573
16 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.	70,538	0	0	reported on line 15	reported on line 15
17 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.	46,122	0	0	reported on line 15	reported on line 15
18 Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas.	507,575	600,833	600,833	41,322	13
Other Housing/Neighborhood Revitalization Sub-Total	720,235	600,833	600,833		
Total CDBG - Housing Activities	8,200,189	8,413,317	10,014,904		
<u>CDBG - Economic Development</u>					
19 Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans.	600,000	275,000	275,000	4	48,283
20 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.	640,000	0	0	93	1,127
Total CDBG - Economic Development	1,240,000	275,000	275,000		
<u>CDBG - Public Improvements</u>					
21 Neighborhood Enhancement Program (NEP) - Provide toolbox of neighborhood improvements to increase aesthetic appeal and compliment community development efforts in Neighborhood Investment and other strategically targeted areas.	25,000	0	0	10,833	12
22 Neighborhood Investment Program Infrastructure - Provide infrastructure improvements related to architectural and engineering design in the 5 NIP target areas.	1,249,616	0	0	18,794	95
23 Neighborhood Investment Program (NIP) and Neighborhood Enhancement Program (NEP) Project Delivery - Provide direct services for projects located in NIP and other strategically targeted areas.	274,962	0	0	n/a	n/a
24 Neighborhood Plus - Provide public infrastructure improvements to support redevelopment activities within strategically targeted areas.	0	1,601,587	0	new program	new program
Public Improvement Sub-Total	1,549,578	1,601,587	0		
Total CDBG - Public Improvement	1,549,578	1,601,587	0		

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<u>CDBG - Fair Housing and Planning & Program Oversight</u>					
25 Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals.	633,053	652,085	652,085	n/a	n/a
26 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.	673,984	721,050	721,050	n/a	n/a
27 Housing Management Support - Provide funding for Housing management staff support for housing programs.	1,160,780	1,278,529	1,278,529	n/a	n/a
28 Economic Development Oversight - Provide contract administration; compliance and oversight of CDBG funded programs.	198,084	0	0	n/a	n/a
29 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.	105,648	0	0	n/a	n/a
Total CDBG - Fair Housing and Planning & Program Oversight	2,771,549	2,651,664	2,651,664		
CDBG - FH/PLN/Program Oversight 20% Cap Under/(Over) Cap	0	0	0		
CDBG - FH/PLN/Program Oversight Cap Percentage	20%	20%	20%		
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	15,867,751	14,997,655	14,997,655		

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Project Name	FY 2015-16 Adopted Budget	FY 2016-17 Proposed Budget	FY 2016-17 Revised Proposed Budget	3 Year Avg Served	3 Year Avg Cost per Unit of Service	
HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)						
30	CHDO Development Loan Program - Provide development and pre-development loans and grants to nonprofit City-certified CHDOs developing affordable housing for low income households. (15% minimum)	1,000,000	1,000,000	1,000,000	33	30,000
31	CHDO Operating Assistance - Provide operational support to assist with the development and management of CHDO projects. (5% maximum)	175,000	175,000	175,000	n/a	n/a
32	HOME Program Administration - Housing department staff administrative costs. (10% maximum)	395,662	511,385	511,385	n/a	n/a
33	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.	957,158	957,158	957,158	45	20,000
34	Housing Development Loan Program - Provide private and non-profit organizations with loans/grants for the development of affordable housing, including but not limited to pre-development costs, development costs, construction subsidies, relocation costs, demolition costs, acquisition costs, related acquisition costs, rental rehabilitation.	1,348,807	2,470,316	2,470,316	55	30,000
	Home Ownership Opportunities Sub-Total	3,876,627	5,113,859	5,113,859		
35	Tenant Based Rental Assistance - Provide transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	130,000	0	0		
	Other Housing Sub-Total	130,000	0	0		
	TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	4,006,627	5,113,859	5,113,859		

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A	B	C	D	E	F	
Project Name	FY 2015-16 Adopted Budget	FY 2016-17 Proposed Budget	FY 2016-17 Revised Proposed Budget	3 Year Avg Served	3 Year Avg Cost per Unit of Service	
EMERGENCY SOLUTIONS GRANT (ESG)						
36	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.	57,737	57,737	57,737	162	994
37	Contracts - Operations - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	92,430	92,430	92,430	reported on line 44	reported on line 44
38	Homeless Assistance Center - Essential Services - Provide case management services to assist clients in obtaining federal, state and local assistance.	148,005	148,005	148,005	reported on line 39	reported on line 39
39	Homeless Assistance Center - Operations - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	378,279	378,279	378,279	337	2,461
40	Street Outreach - Provide case management and referral services to unsheltered homeless in using the local coordinated assessment system and assisting clients in obtaining Federal, State, and local assistance.	0	50,428	50,428	new program	new program
	Essential Services/Operations Sub-Total	676,451	726,879	726,879		
41	Homeless Prevention - Financial Assistance/Rent (MLK) - Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; rental arrears up to six months; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	40,000	30,700	30,700	262	366
42	Homeless Prevention - Financial Assistance/Rent (WDMC) - Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; rental arrears up to six months; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	40,000	30,700	30,700	reported on line 41	reported on line 41
	Homeless Prevention Sub-Total	80,000	61,400	61,400		
43	Rapid Re-Housing - Financial Assistance/Rent - Provide assistance with application fees, deposits, and rental arrears up to six months for persons who are homeless.	11,000	11,000	11,000	reported on line 44	reported on line 44
44	Rapid Re-Housing - Housing Relocation & Stabilization - Provide case management, housing search and placement, legal services, credit repair to homeless persons in permanent housing programs.	281,452	281,452	281,452	3,045	99
	Rapid Re-Housing Sub-Total	292,452	292,452	292,452		
45	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.	70,168	40,000	40,000	n/a	n/a
	HMIS Data Collection Sub-Total	70,168	40,000	40,000		
46	ESG Administration - Monitor and evaluate contracts and other program activities.	90,735	90,735	90,735	n/a	n/a
	Program Administration Sub-Total	90,735	90,735	90,735		
	TOTAL EMERGENCY SOLUTIONS GRANT	1,209,806	1,211,466	1,211,466		

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A	B	C	D	E	F
Project Name	FY 2015-16 Adopted Budget	FY 2016-17 Proposed Budget	FY 2016-17 Revised Proposed Budget	3 Year Avg Served	3 Year Avg Cost per Unit of Service
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>					
47 Emergency/Tenant Based Rental Assistance/Financial Assistance - Provide emergency assistance and long-term rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	2,291,723	2,430,204	2,430,204	TBRA - 197 STRMU - 415	TBRA - \$6,873 STRMU - \$2,729
48 Emergency/Tenant Based Rental Assistance/Housing Services - Provide staffing for emergency assistance and long-term rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	557,000	557,000	557,000	reported on line 47	reported on line 47
49 Housing Facilities Operation - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	850,900	876,000	876,000	224	7,394
50 Supportive Services - Provide supportive services, information and referral, and outreach in conjunction with housing assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area, including hospice/respite care for affected children.	1,355,170	1,355,170	1,355,170	reported on line 47	reported on line 47
51 Housing Facilities Rehab/Repair/Acquisition - Provide rehabilitation/repair or acquisition funds for facilities that provide housing to persons with HIV/AIDS and their families who live in the metropolitan area.	0	500,000	500,000	new program	new program
52 Housing Information/Resource Identification - Provide Housing Information Services (including housing counseling, housing advocacy, information and referral services, fair housing information, housing search and assistance, and client-level data collection) 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).	124,860	168,480	168,480	reported on line 47	reported on line 47
Other Public Services Sub-Total	5,179,653	5,886,854	5,886,854		
53 Program Administration/City of Dallas - Provide administrative oversight, evaluation, technical assistance, and client-level data collection for grant funds and program activities.	169,121	192,270	192,270	n/a	n/a
54 Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities.	288,600	330,000	330,000	n/a	n/a
Program Administration Sub-Total	457,721	522,270	522,270		
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	5,637,374	6,409,124	6,409,124		
GRAND TOTAL CONSOLIDATED PLAN BUDGET	26,721,558	27,732,104	27,732,104		