

# Memorandum



CITY OF DALLAS

DATE May 18, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget**

On May 21, 2018, the Office of Budget will brief the Economic Development & Housing, Human & Social Needs, and Government Performance & Financial Management Committees on the City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget. I have attached the briefing for your review.

Please let me know if you need additional information.

*M. Elizabeth Reich*

M. Elizabeth Reich  
Chief Financial Officer

## Attachment

c: T.C. Broadnax, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Billierae Johnson, City Secretary  
Daniel F. Solis, Administrative Judge  
Kimberly Bizer Tolbert, Chief of Staff to the City Manager  
Majed A. Al-Ghafry, Assistant City Manager

Jo M. (Jody) Puckett, Assistant City Manager (Interim)  
Jon Fortune, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Nadia Chandler Hardy, Chief of Community Services  
Raquel Favela, Chief of Economic Development & Neighborhood Services  
Theresa O'Donnell, Chief of Resilience  
Directors and Assistant Directors

# **City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget**

**City Council Committee  
May 21, 2018**

**Elizabeth Reich  
Chief Financial Officer**

**Chan Williams, Assistant Director  
Office of Budget**



# Purpose

- Recap Consolidated Plan services provided during FY 2016-17
- Present City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget
- Review recommendations from Community Development Commission
- Discuss next steps



# Consolidated Plan

- Comprehensive analysis and strategic plan that identifies community needs, prioritizes those needs, and details how they will be addressed
- City's needs include:
  - Housing
  - Homelessness
  - Economic Development
  - Human and Social Services
  - Public Improvements/Infrastructure



# Consolidated Plan

- Covers 5-year planning period
  - Current 5-year plan covers FY 2013-14 through FY 2017-18 (September 30, 2018)
- HUD granted one-year extension to current 5-year plan to allow additional time for new fair housing requirements to be incorporated into next 5-year plan
  - Current plan extended through FY 2018-19 (September 30, 2019)

# Background

- Consolidated Plan program consists of 4 grants received annually 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)



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# FY 2016-17 Consolidated Plan Programs

- Community Development Block Grant (CDBG)
  - Develops viable urban communities by providing decent housing and a suitable living environment, and by expansion of economic opportunities
    - 3,042 youth served through Afterschool and Child Care Programs
    - 4,680 seniors served through City's Office of Senior Affairs and Senior Services Program
    - 874 residents received services, including case management and rehabilitation services through Community Courts
    - 390+ households assisted with repairs and new homeownership

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# FY 2016-17 Consolidated Plan Programs

- HOME Investment Partnerships (HOME)
  - Provides, develops, supports, produces, and expands supply of decent and affordable housing
  - Ensures fair housing opportunities to citizens of Dallas regardless of race, color, religion, national origin, disability, familial status, or sexual orientation
    - 275+ housing units created and/or rehabilitated
    - 120 new first-time homebuyers



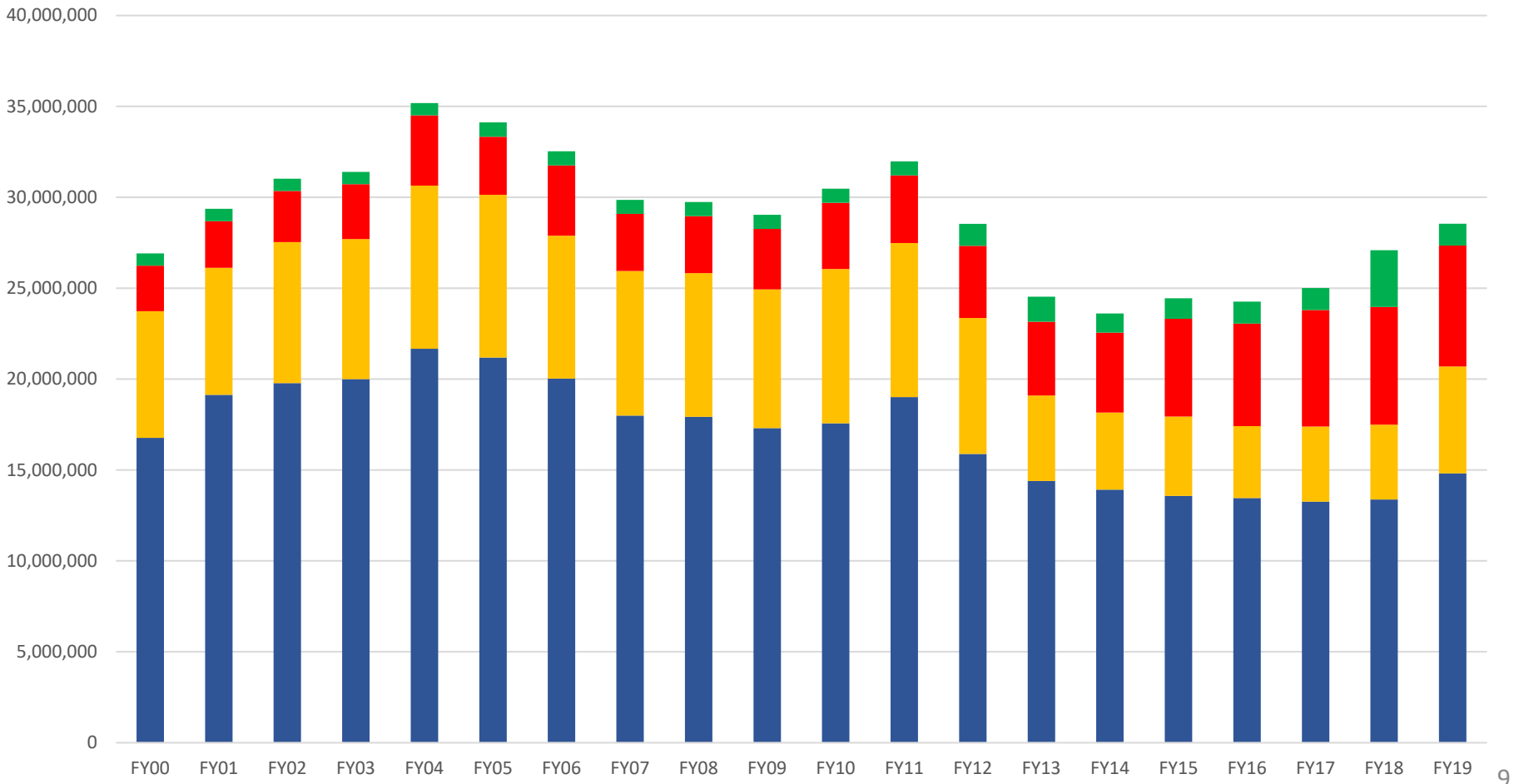


# FY 2016-17 Consolidated Plan Programs

- Emergency Solutions Grant (ESG)
  - Prevents homelessness and assists those already homeless
    - 4,680 individuals and families served
- Housing Opportunities for Persons with AIDS (HOPWA)
  - Provides housing and/or supportive services to individuals with AIDS, persons who are HIV positive, and their families
    - 1,036 individuals and families served

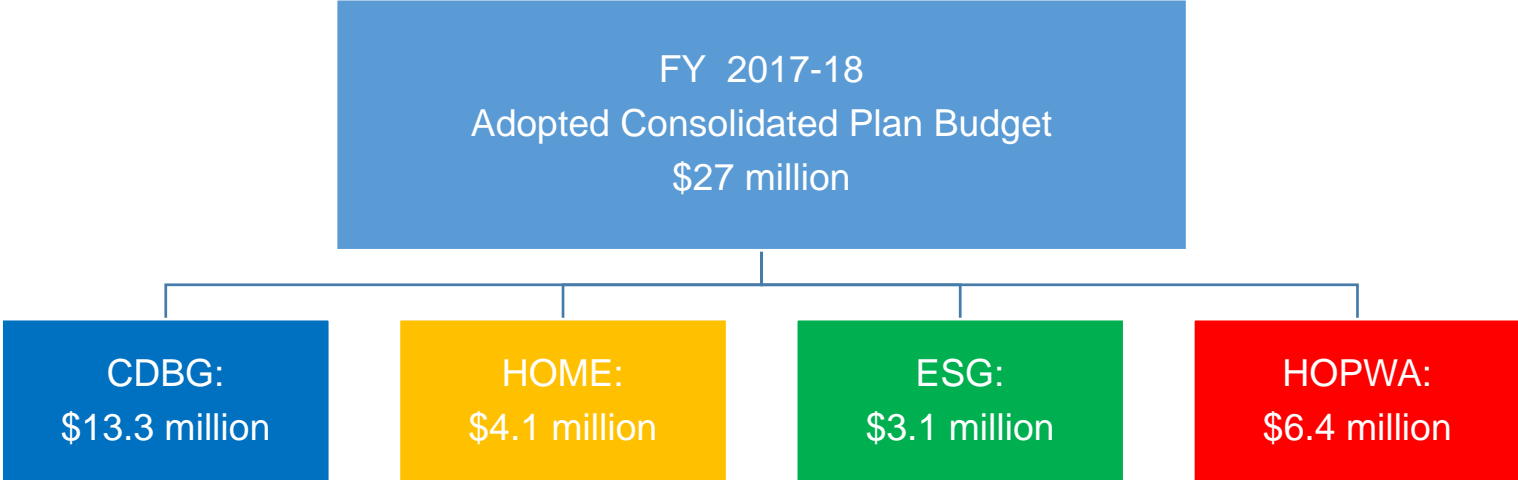
# Funding History

■ CDBG ■ HOME ■ HOPWA ■ ESG

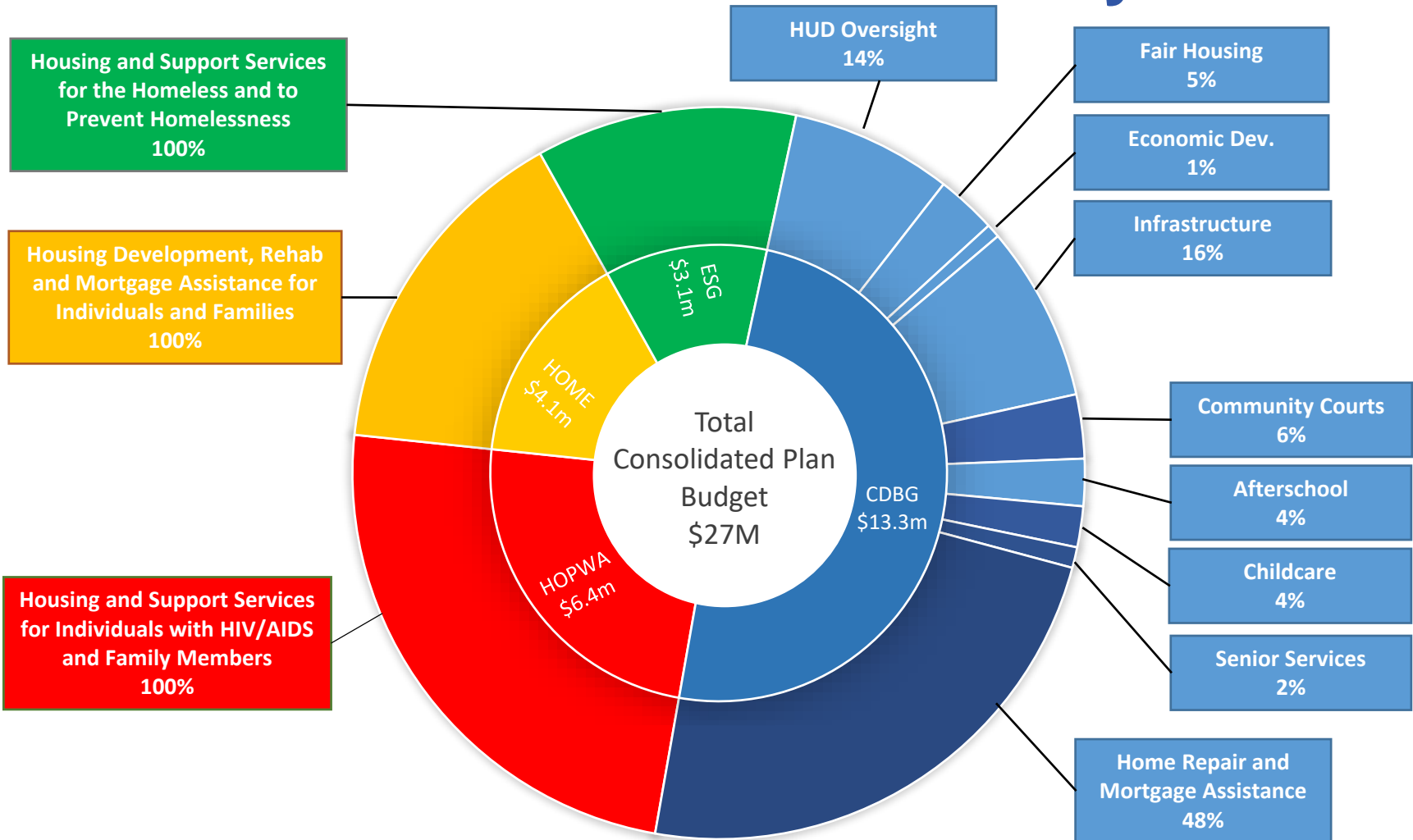


# FY 2017-18 Consolidated Plan Funds

- Approximately \$27m received from HUD for FY 2017-18 Consolidated Plan Budget



# FY 2017-18 Consolidated Plan by Service



# FY 2018-19 Consolidated Plan

- HUD provided final grant allocation amounts for FY 2018-19 on May 1, 2018
  - Approximately \$28.5m
- FY 2018-19 allocations from HUD are about \$1.5m more than FY 2017-18
  - CDBG - \$14,810,163
  - HOME - \$5,886,901
  - ESG - \$1,203,874
  - HOPWA - \$6,645,116

# Budget Considerations

- Consistent with 5-year Consolidated Plan
- Consider increased service level needs
- Comply with HUD guidelines in CDBG capped categories
  - CDBG Public Services 15%
  - CDBG Program Oversight 20%
- Adhere to HUD and City's timely expenditure policies



# Budget Considerations

- Continue to meet HUD monitoring and reporting requirements
- Ensure housing programs affirmatively further fair housing
- Be consistent with Poverty Task Force recommendations to address drivers of poverty
- Be consistent with City's new Housing Policy
- Consider input from community stakeholders
  - Continuum of Care, Ryan White Planning Council of Dallas, etc.

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# FY 2018-19 Proposed Budget

Source of Funds (Entitlement)	FY 2017-18 Budget	FY 2018-19 Proposed	Variance
CDBG (grant)	\$13,373,031	\$14,810,163	\$1,437,132
HOME (grant)	4,123,371	5,886,901	1,763,530
ESG (grant)	3,117,540	1,203,874	(1,913,666)
HOPWA (grant)	6,470,345	6,645,116	174,771
<b>Sub-Total HUD Grant Funds</b>	<b>\$27,084,287</b>	<b>\$28,546,054</b>	<b>\$1,461,767</b>

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# FY 2018-19 Additional Funds

Source of Funds (Non-Entitlement)	FY 2017-18 Budget	FY 2018-19 Proposed	Variance
CDBG Program Income – Housing Activities (includes one-time funds)	\$ 500,000	\$ 1,250,000	\$750,000
CDBG Program Income – Retained by Sub-Recipient (PeopleFund)	165,000	225,000	60,000
CDBG Reprogramming*	0	3,323,870	3,323,870
HOME Program Income (Housing & Neighborhood Revitalization)	1,500,000	1,000,000	(500,000)
<b>Sub-Total Non-Entitlement Funds</b>	<b>\$2,165,000</b>	<b>\$5,798,870</b>	<b>\$3,633,870</b>
<b>Grand Total All Sources</b>	<b>\$29,249,287</b>	<b>\$34,344,924</b>	<b>\$5,095,637</b>

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\*Note: \$1.4m CDBG Reprogramming Funds approved on April 12, 2017 and added in FY 2016-17 to expedite services rather than waiting until FY 2017-18.

# FY 2018-19 Use of Funds

Use of Funds	FY 2017-18 Budget	FY 2018-19 Proposed	Variance
Public Services (CDBG)	\$ 2,065,115	\$ 2,258,979	\$193,864
Housing Activities (CDBG)	7,058,748	10,867,677	3,808,929
Economic Development (CDBG Revolving Loan Program)	165,000	225,000	60,000
Facilities and Improvements (CDBG)	2,097,504	3,419,373	1,321,869
Fair Housing and Program Oversight (CDBG)	2,651,664	2,838,005	186,341
HOME Activities	5,623,371	6,886,901	1,263,530
ESG Activities	3,117,540	1,203,874	(1,913,666)
HOPWA Activities	6,470,345	6,645,116	174,771
<b>Total</b>	<b>\$29,249,287</b>	<b>\$34,344,924</b>	<b>\$5,095,637</b>

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# CDBG - Public Services Highlights & Changes

- HUD regulations limit funding for Public Services to 15% of entitlement and program income
  - Increase funding to cover full year operating costs for After-School/Summer Program and Senior Programs
  - Level funding for Child Care Services
  - Proposed reduction in Community Courts related to cost sharing for manager salary
  - New line added for funding opportunities with community partners to address poverty due to increase in grant funding

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# CDBG - Housing Highlights & Changes

- Increased funding for programs due to increase in grant funds and reprogramming funds
- Program allocations consistent with priorities identified in the new Housing Policy
- Funding increased for Dallas Homebuyer Assistance Program



# CDBG - Housing

## Highlights & Changes - continued

- Home repair and rehabilitation program expanded to now include single family rental properties consisting of up to four units
- Level funding recommended for operating costs which may include reallocation of staff and resources as new policies are implemented



# CDBG - Economic Development Highlights & Changes

- Continue use of revolving loan funds for Business Loan Program
  - Additional funds available for FY 2018-19 due to slight increase expected in accounts receivable as a result of new loans added to portfolio

# CDBG - Public Improvements Highlights & Changes

- Increased funding recommended for public facilities and improvements
  - Funds may be used for all eligible projects throughout the city



# CDBG - Fair Housing and Program Oversight Highlights & Changes

- HUD regulations limit funding for Fair Housing, Planning, and Program Oversight activities to 20% of entitlement
- Increased funding to cover full year operating costs
  - Fair Housing
  - Program oversight, citizen participation, community engagement, and reporting
  - Administration and management of housing and human and social needs programs

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# HOME

## Highlights & Changes

- CHDO Development Assistance funding requirements above 15% minimum and CHDO; Operating Assistance below 5% maximum of entitlement (HOME regulations)
- Funded programs provide for quality affordable housing and homeownership opportunities
- Program allocations based on new Housing Policy



# HOME

## Highlights & Changes

- Increased funding for programs due to increase in grant funds CHDO Development Loans
  - No new funding recommended for Operating Assistance budget due to prior year funds available
- Housing Development Loan Program
  - Single family units separated from multi-family units for tracking and reporting purposes

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# ESG

## Highlights & Changes

- 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 made in consultation with CoC and established priorities as recommended at January 23, 2018 monthly CoC meeting
- Reduced funding in shelter operations and rapid-rehousing programs due to elimination of FY 2017-18 one-time funding

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# ESG Highlights & Changes

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

# HOPWA

## Highlights & Changes

- Funding allocations made consistent with priorities established by Ryan White Planning Council of the Dallas Area (RWPC) and with needs identified in the RWPC 2016 Comprehensive HIV Needs Assessment
- Program services consolidated and reorganized to maximize resources and streamline HUD reporting
  - Facility Based Housing was formerly Housing Facilities Operations and merged with Supportive Services
- No new funding for Housing Facilities Rehab/Repair/Acquisition due to prior year funding available

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# Community Development Commission (CDC) Deliberations

- On April 5, City Manager's recommended budget for FY 2018-19 was presented to CDC
  - Proposal included estimated amounts for grants since HUD was not scheduled to release final allocations until May
  - Proposal did not include program specific recommendations for housing programs pending approval of Housing Policy by City Council
- CDC held committee meetings in April
  - Four committees met with staff from various departments to review each recommendation and to address program questions

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# CDC Deliberations

- On May 3, CDC received final grant allocation amounts that had been received from HUD on May 1
- On May 3, CDC approved their FY 2018-19 budget which concurred with City Manager's proposal
  - All components of the budget were approved except CDBG housing activities and HOME grant since those categories were still awaiting City Council approval of the Housing Policy

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# CDC Deliberations

- Members of CDC's Economic Development, Housing and HOME Committee actively participated throughout development process of new comprehensive Housing Policy
  - Housing Policy was approved by City Council on May 9
- On May 14, CDC held a special called meeting to review and discuss City Manager's proposal for housing programs
  - Committee concurred with City Manager's proposal with no changes



# CDC Recommendation

- On May 15 at special called CDC meeting, commission concurred with committee's recommendation
- While no changes were recommended to City Manager's proposed FY 2018-19 budget, the CDC encouraged:
  - New allocation of \$193,357 in CDBG public services category be used to address identified drivers of poverty by supporting the provision of services to address human and social needs
  - Community partners be engaged in this new funding opportunity

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# Next Steps

- May 23 - Preliminary adoption of FY 2018-19 HUD Consolidated Plan Budget and call a public hearing
- May 24 - Begin 30 day public review
- May 30 - Council amendments due
- June 6 - Discuss proposed Council amendments and conduct straw votes
- June 13 - Hold public hearing before City Council
- June 27 - Final adoption of FY 2018-19 HUD Consolidated Plan Budget
- August 15 - Submit FY 2018-19 Action Plan to HUD
- October 1 - Implement plan

# **City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget**

**City Council Committee Briefing  
May 21, 2018**

**Elizabeth Reich  
Chief Financial Officer**

**Chan Williams, Assistant Director  
Office of Budget**



# Attachment A

- City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget
  - *Line-by-line budget detail*



**FY 2018-19 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**ATTACHMENT A**

A	B	C	D
Project Name	FY 2017-18 Amended Budget	FY 2018-19 CM/CDC Recommended Budget	Additional Resources
<b><u>SOURCE OF FUNDS</u></b>			
<b>Community Development Block Grant</b>			
Entitlement (grant)	13,373,031	14,810,163	
Program Income - Housing Activities (includes one-time funds)	500,000	1,250,000	
Program Income - Sub-Recipient Retained	165,000	225,000	
Reprogramming *	0	3,323,870	
	<hr/>	<hr/>	0
<b>Home Investment Partnership</b>			
Entitlement (grant)	4,123,371	5,886,901	
Program Income - Housing Activities	1,500,000	1,000,000	
	<hr/>	<hr/>	0
<b>Emergency Solutions Grant</b>			
Entitlement (grant) **	3,117,540	1,203,874	0
<b>Housing Opportunities for Persons with AIDS</b>			
Entitlement (grant)	6,470,345	6,645,116	
<b>TOTAL SOURCE OF FUNDS</b>	<hr/>	<hr/>	0
	29,249,287	34,344,924	
<p>*\$1.4m CDBG Reprogramming Funds approved on April 12, 2017, and added in FY17 to expedite services rather than waiting until FY18.  **FY 2018-19 amount does not include 1.9m one-time FY 2017-18 funding.</p>			
<b><u>USE OF FUNDS</u></b>			
<b>Community Development Block Grant</b>			
Public Services (15% of CDBG maximum amount allowed)	2,065,115	2,258,979	7,944,322
Housing Activities	7,058,748	10,867,677	2,350,901
Economic Development Activities	165,000	225,000	0
Public Improvements	2,097,504	3,419,373	0
Fair Housing and Program Oversight (20% of CDBG max amount allowed)	2,651,664	2,838,005	0
	<hr/>	<hr/>	10,295,223
<b>HOME Investment Partnerships Program</b>			
HOME Programs	5,623,371	6,886,901	0
<b>Emergency Solutions Grant</b>			
ESG Programs	3,117,540	1,203,874	15,590,920
<b>Housing Opportunities for Persons with AIDS</b>			
HOPWA Programs	6,470,345	6,645,116	0
<b>TOTAL USE OF FUNDS</b>	<hr/>	<hr/>	25,886,143
	29,249,287	34,344,924	

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A	B	C	D
Project Name	FY 2017-18 Amended Budget	FY 2018-19 CM/CDC Recommended Budget	Additional Resources
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u></b>			
<b><u>CDBG - Public Services</u></b>			
CD01 <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. FY 2018-19: estimated 2,800 children to be served. Additional resources: General Fund Youth Programs in PKR, DPD and Library.	563,515	589,708	5,710,730
CD02 <b>Child Care Services Program</b> - 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. FY 2018-19: estimated 350 children to be served. Additional resources: One-time prior year funds from Private Grant	488,826	488,826	150,000
<b>Youth Programs Sub-Total</b>	<b>1,052,341</b>	<b>1,078,534</b>	<b>5,860,730</b>
CD03 <b>Senior Services Program</b> - Enhance the quality of life for older adults by disseminating support services information and providing direct and emergency support services. FY 2018-19: estimated 4,733 individuals to be served. Additional resources: General Fund	247,349	273,962	733,867
<b>Senior Services Sub-Total</b>	<b>247,349</b>	<b>273,962</b>	<b>733,867</b>
CD04 <b>Community Court Program</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. FY 2018-19: estimated 2,300 clients to be served. Additional resources: General Fund and Federal Grants	765,425	713,126	1,349,725
• South Dallas / Fair Park Community Court	318,738	247,413	0
• South Oak Cliff Community Court	228,370	243,857	0
• West Dallas Community Court	218,317	221,856	0
<b>Other Public Services (Non-Youth) Sub-Total</b>	<b>765,425</b>	<b>713,126</b>	<b>1,349,725</b>
CD05 <b>Contract(s) with nonprofit agencies</b> - Services to address human and social needs. (Request for competitive sealed proposals)	0	193,357	0
<b>Total CDBG - Public Services</b>	<b>2,065,115</b>	<b>2,258,979</b>	<b>7,944,322</b>
CDBG - Public Services 15% Cap	2,065,115	2,258,979	
Under/(Over) Cap	0	0	
CDBG - Public Services Cap Percentage	15.0%	15.0%	

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Project Name	FY 2017-18 Amended Budget	FY 2018-19 CM/CDC Recommended Budget	Additional Resources
<b><u>CDBG - Housing Activities</u></b>			
CD06 <b>Dallas Homebuyer Assistance Program</b> - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance. FY 2018-19: estimated 47 households to be served at an avg cost of \$75K.	859,663	2,500,000	0
<b>Homeownership Opportunities Sub-Total</b>	<b>859,663</b>	<b>2,500,000</b>	<b>0</b>
CD07 <b>Home Improvement and Preservation/SF Program (HIPP)</b> - Provide an all-inclusive repair and rehabilitation for single-family, owner-occupied housing units. FY 2018-19: estimated 109 households to be served at an avg cost of \$75k. Additional resources: General Fund and Code Compliance	4,427,741	4,617,433	2,350,901
CD08 <b>Home Improvement and Preservation/MF Program (HIPP)</b> - Provide an all-inclusive repair and rehabilitation for Landlord/rental single-family housing units (1-4 units). Landlord must have income eligible tenants. FY 2018-19: estimated 47 households to be served at an avg cost of \$75k.	0	1,978,900	
CD09 <b>Support for Home Improvement and Preservation Program (HIPP)</b> - Provide direct service delivery staff to implement the Home Repair Program.	1,771,344	1,771,344	0
<b>Homeowner Repair Sub-Total</b>	<b>6,199,085</b>	<b>8,367,677</b>	<b>2,350,901</b>
<b>Total CDBG - Housing Activities</b>	<b>7,058,748</b>	<b>10,867,677</b>	<b>2,350,901</b>
<b><u>CDBG - Economic Development</u></b>			
CD10 <b>Business Loan Program (Program Income)</b> - Subrecipient retains program income generated from revolving business loan program to provide additional loans.	165,000	225,000	0
<b>Total CDBG - Economic Development</b>	<b>165,000</b>	<b>225,000</b>	<b>0</b>
<b><u>CDBG - Public Improvements</u></b>			
CD11 <b>Public Facilities and Improvements</b> - Provide improvements to public facilities and infrastructure within eligible areas.	2,097,504	3,419,373	0
<b>Public Improvement Sub-Total</b>	<b>2,097,504</b>	<b>3,419,373</b>	
<b>Total CDBG - Public Improvement</b>	<b>2,097,504</b>	<b>3,419,373</b>	<b>0</b>

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<b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b>			
CD12 <b>Fair Housing Enforcement</b> - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals.	721,345	743,830	0
CD13 <b>Citizen Participation/CDC Support/HUD Oversight</b> - Office of Budget Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	751,819	801,626	0
CD14 <b>Community Care Management Support</b> - Provides funding for Office of Community Care (OCC) management staff support for OCC programs.	186,237	270,518	0
CD15 <b>Housing Management Support</b> - Provide funding for Housing management staff support for housing programs.	992,263	1,022,031	0
<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>	<b>2,651,664</b>	<b>2,838,005</b>	<b>0</b>
CDBG - FH/PLN/Program Oversight 20% Cap	2,674,606	2,962,033	
Under/(Over) Cap	22,942	124,028	
CDBG - FH/PLN/Program Oversight Cap Percentage	20%	19%	
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>	<b>14,038,031</b>	<b>19,609,033</b>	<b>10,295,223</b>
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>			
HM01 <b>CHDO Development Loan Program</b> - Provide development and pre-development loans to City-certified CHDOs developing affordable housing for low income households. (15% minimum)	700,000	885,000	0
HM02 <b>CHDO Operating Assistance</b> - Provide operational support to assist with the development and management of CHDO projects. (5% maximum)	125,000	0	0
HM03 <b>HOME Program Administration</b> - Provide partial Housing department staff HOME funded program administrative costs. (10% maximum)	550,672	688,600	0
HM04 <b>Dallas Homebuyer Assistance Program</b> - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance. FY 2018-19: estimated 18 households to be served at an avg of \$75k.	642,129	767,129	0
HM05 <b>Housing Development Loan/For Sale Program</b> - Provide organizations with loans for the development of single-family homes.	3,605,570	2,454,933	0
HM06 <b>Housing Development Loan/Rental Program</b> - Provide landlords with loans for the rehabilitation or construction of multifamily units. (> 4 units)	0	2,091,239	0
<b>Home Ownership Opportunities Sub-Total</b>	<b>5,623,371</b>	<b>6,886,901</b>	<b>0</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b>	<b>5,623,371</b>	<b>6,886,901</b>	<b>0</b>



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A	B	C	D
Project Name	FY 2017-18 Amended Budget	FY 2018-19 CM/CDC Recommended Budget	Additional Resources
<b>EMERGENCY SOLUTIONS GRANT (ESG)</b>			
ES01 <b>Emergency Shelter</b> - Provide temporary shelter for homeless persons by paying for operating costs and providing essential services (such as case management, child care, legal services, employment assistance, and medical/behavioral health services) for those in emergency shelter. FY 2018-19: City program estimated 90 clients to be served; contracts = 12,650. Additional resources: General Fund, State and County	1,587,807	570,854	9,211,130
ES02 <b>Street Outreach</b> - 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. FY 2018-19: estimated 125 clients to be served. Additional resources: General Fund	69,072	71,585	1,000,000
<b>Essential Services/Operations Sub-Total</b>	<b>1,656,879</b>	<b>642,439</b>	<b>10,211,130</b>
ES03 <b>Homeless Prevention</b> - Provide assistance to persons at-risk of homelessness who meet income limits below 30% of the area median income. Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; payment of rental arrears up to 6 months. FY 2018-19: estimated 68 clients to be served. Additional resources: Private Grants	170,000	80,261	534,185
<b>Homeless Prevention Sub-Total</b>	<b>170,000</b>	<b>80,261</b>	<b>534,185</b>
ES04 <b>Rapid Re-Housing</b> - Provide rental assistance, financial assistance and housing relocation and stabilization services to move homeless people quickly to permanent housing. FY 2018-19: estimated 235 clients to be served. Additional resources: Continuum of Care and General Fund	1,065,784	366,654	4,845,605
<b>Rapid Re-Housing Sub-Total</b>	<b>1,065,784</b>	<b>366,654</b>	<b>4,845,605</b>
ES05 <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.	69,000	25,000	0
<b>HMIS Data Collection Sub-Total</b>	<b>69,000</b>	<b>25,000</b>	<b>0</b>
ES06 <b>ESG Administration</b> - Provide monitoring, data collection and evaluation of contracts and other program activities.	155,877	89,520	0
<b>Program Administration Sub-Total</b>	<b>155,877</b>	<b>89,520</b>	<b>0</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT</b>	<b>3,117,540</b>	<b>1,203,874</b>	<b>15,590,920</b>

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**ATTACHMENT A**

A	B	C	D
Project Name	FY 2017-18 Amended Budget	FY 2018-19 CM/CDC Recommended Budget	Additional Resources
<b>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</b>			
HW01 <b>Emergency/Tenant Based Rental Assistance</b> - Provide emergency assistance and long-term rental assistance, with support services, to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2018-19: estimated 680 clients to be served. (Merged with E/TBRA Financial Assist and E/TBRA Housing Services)	3,177,000	3,766,134	0
HW02 <b>Facility Based Housing</b> - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings, for facilities, with support services, that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2018-19: estimated 222 clients to be served. (Formerly Housing Facilities Operations and merged with Supportive Services)	753,615	2,040,000	0
HW03 <b>Housing Placement &amp; Other Support Services</b> - Provide supportive services and housing placement assistance to persons with HIV/AIDS and their families who live in Dallas eligible metropolitan area. FY 2018-19: estimated 205 clients to be served. (Supportive Services category redesigned and now split into Facility Based Housing.)	1,238,313	228,625	0
HW04 <b>Housing Facilities Rehab/Repair/Acquisition</b> - 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.	704,345	0	0
HW05 <b>Housing Information Services/Resource Identification</b> - Provide housing navigation services consisting of a housing resource center with direct one-on-one housing referral assistance and online searchable housing database and web resources, as well as HMIS client level data collection for persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2018-19: estimated 175 clients to be served.	151,212	151,212	0
<b>Other Public Services Sub-Total</b>	<b>6,024,485</b>	<b>6,185,971</b>	<b>0</b>
HW06 <b>Program Administration/City of Dallas</b> - Provide administrative oversight, evaluation, technical assistance, and HMIS client-level data collection for grant funds and program activities.	172,980	186,265	0
HW07 <b>Program Administration/Project Sponsors</b> - Provide administrative costs for project sponsors in oversight and evaluation of program activities and HMIS client-level data collection for program activities.	272,880	272,880	0
<b>Program Administration Sub-Total</b>	<b>445,860</b>	<b>459,145</b>	<b>0</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>	<b>6,470,345</b>	<b>6,645,116</b>	<b>0</b>
<b>GRAND TOTAL CONSOLIDATED PLAN BUDGET</b>	<b>29,249,287</b>	<b>34,344,924</b>	<b>25,886,143</b>