

# Memorandum



CITY OF DALLAS

DATE April 19, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **April 17 City Council Briefing - City Manager's Proposed FY 2019-20 HUD Consolidated Plan for FY 2019-20 through FY 2023-24 and FY 2019-20 Annual Budget**

On Wednesday, April 17, we briefed the City Council on the FY 2019-20 HUD Consolidated Plan Budget. The budget was based on estimated grant amounts because the City had not yet received notification from HUD of the actual amounts. After briefing materials were posted on Friday, April 15, HUD posted the final grant allocations for FY 2019-20.

The table below indicates the actual amounts the City will receive from HUD for the Consolidated Plan Budget for FY 2019-20:

<b>GRANT</b>	<b>Estimated Amounts for FY 2019-20</b>	<b>Actual Amounts for FY 2019-20</b>	<b>Difference</b>
<b>CDBG</b>	\$14,810,163	\$14,697,642	(\$112,521)
<b>HOME</b>	5,886,901	5,427,679	(459,222)
<b>ESG</b>	1,203,874	1,256,675	52,801
<b>HOPWA</b>	6,645,116	7,058,692	413,576
<b>TOTAL</b>	\$ 28,546,054	\$ 28,440,688	(\$105,366)

In order to balance the budget to the actual grant amounts, the proposed FY 2019-20 Consolidated Plan Budget must be revised. Changes to the recommended uses of funds were included in your April 17 briefing and are detailed in column E (HUD Allocation Variance) on the attachment for your consideration.

During your April 17 meeting, Council Members were invited to submit amendments to the Office of Budget by May 3. A public hearing is scheduled for May 22 to receive citizen comments. Final adoption of the FY 2019-20 HUD Consolidated Plan Budget is scheduled for June 12. The FY 2019-20 Action Plan and budget must be submitted to HUD no later than August 16.

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2019-20 Annual Budget**

Please let me know if you need additional information.



M. Elizabeth Reich  
Chief Financial Officer

Attachment

c: Community Development Commission  
T. C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Billierae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Chief of Staff to the City Manager  
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
Laila Alequresh, Chief Innovation Officer  
Directors and Assistant Directors

**FY 2019-20 CONSOLIDATED PLAN FOR  
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**ATTACHMENT A  
Revised 4/15/19**

A	B	C	D	E	F
Project Name	FY 2018-19 Amended Budget	FY 2019-20 City Manager's Proposed Budget	CDC Amendment on 4/4/19	HUD Allocation Variance on 4/12/19	FY 2019-20 Revised Proposed Budget
<b><u>SOURCE OF FUNDS</u></b>					
<b>Community Development Block Grant</b>					
Entitlement (grant)	14,810,163	14,810,163	0	(112,521)	14,697,642
Program Income - Housing Activities <sup>1</sup>	1,250,000	300,000	0	0	300,000
Program Income - Sub-Recipient Retained	225,000	156,000	0	0	156,000
Reprogramming <sup>2</sup>	3,323,870	0	0	0	0
	<u>19,609,033</u>	<u>15,266,163</u>	<u>0</u>	<u>(112,521)</u>	<u>15,153,642</u>
<b>Home Investment Partnership</b>					
Entitlement (grant)	5,886,901	5,886,901	0	(459,222)	5,427,679
Program Income - Housing Activities	1,000,000	1,000,000	0	0	1,000,000
	<u>6,886,901</u>	<u>6,886,901</u>	<u>0</u>	<u>(459,222)</u>	<u>6,427,679</u>
<b>Emergency Solutions Grant</b>					
Entitlement (grant)	1,203,874	1,203,874	0	52,801	1,256,675
<b>Housing Opportunities for Persons with AIDS</b>					
Entitlement (grant)	6,645,116	6,645,116	0	413,576	7,058,692
<b>TOTAL SOURCE OF FUNDS</b>	<u>34,344,924</u>	<u>30,002,054</u>	<u>0</u>	<u>(105,366)</u>	<u>29,896,688</u>
 <sup>1</sup> Reduction in FY 2019-20 due to one-time funds available in FY 2018-19.					
<sup>2</sup> \$2.9M Reprogramming funds were accelerated and added to the Housing 2018 NOFA approved by City Council on Feb 27, 2019, instead of waiting until FY 2019-20.					
<b><u>USE OF FUNDS</u></b>					
<b>Community Development Block Grant</b>					
Public Services (15% of CDBG maximum amount allowed)	2,258,979	2,283,872	0	(16,878)	2,266,994
Housing Activities	10,867,677	7,464,258	0	0	7,464,258
Economic Development Activities	225,000	156,000	0	0	156,000
Public Improvements	3,419,373	2,400,000	0	(73,138)	2,326,862
Fair Housing and Program Oversight (20% of CDBG max amount allowed)	2,838,004	2,962,033	0	(22,505)	2,939,528
	<u>19,609,033</u>	<u>15,266,163</u>	<u>0</u>	<u>(112,521)</u>	<u>15,153,642</u>
<b>HOME Investment Partnerships Program</b>					
HOME Programs	6,886,901	6,886,901	0	(459,222)	6,427,679
<b>Emergency Solutions Grant</b>					
ESG Programs	1,203,874	1,203,874	1151073	52,801	1,256,675
<b>Housing Opportunities for Persons with AIDS</b>					
HOPWA Programs	6,645,116	6,645,116	6231540	413,576	7,058,692
<b>TOTAL USE OF FUNDS</b>	<u>34,344,924</u>	<u>30,002,054</u>	<u>0</u>	<u>(105,366)</u>	<u>29,896,688</u>

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<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>					
<b>CDBG - Public Services</b>					
CD01 <b>PKR Out-of-School Time Program</b> - Provide after school (in collaboration with Dallas ISD) and summer programs for low/mod income youth Monday thru Friday through structured recreational, cultural, social and life skills activities. 26 CDBG funded sites. FY 2019-20: estimated 2,900 children to be served. (formerly After-School/Summer Program)	600,000	600,000	150,000	0	750,000
CD02 <b>Early Childhood and Out-of-School Time Services Program</b> - Provide various programs for children and youth, including after school programs, childcare for special populations (such as special needs children, children who are homeless, children with disabilities, infants and toddlers, etc.) via contracts with nonprofit agencies. Funds are also used to provide child care subsidies for low/mod income working parents and teenage parents who are attending school and do not qualify and/or are unable to access any other forms of public assistance. Estimated 400 children will be served. (Formerly Child Care Services Program)	500,000	500,000	150,000	0	650,000
<b>Youth Programs Sub-Total</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>300,000</b>	<b>0</b>	<b>1,400,000</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.	300,000	0	0	0	0
<b>Senior Services Sub-Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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.	713,126	0	0	0	0
<b>Other Public Services (Non-Youth) Sub-Total</b>	<b>713,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CD05 <b>Overcoming Barriers to Work Program</b> - Provide residents with the skills and needed support to gain and maintain jobs that pay livable wages. Funding will support two focus areas: 1) Job Training/Career Development Programming - this focus area supports programs that enable individuals to obtain and keep good jobs. The goal of this focus area is to enable clients to become self-sufficient through employment and will include a job placement component; and 2) Supportive Services for program participants - this focus area supports programs that enables clients to participate in job training, career development, and job seeking programs by helping them overcome barriers such as lack of transportation and childcare services. Funds to be awarded via Request for Competitive Sealed Proposals (RFCSP).	145,853	1,183,872	(300,000)	(16,878)	866,994
<b>Total CDBG - Public Services</b>	<b>2,258,979</b>	<b>2,283,872</b>	<b>0</b>	<b>(16,878)</b>	<b>2,266,994</b>
CDBG - Public Services 15% Cap	2,280,685	2,283,872	0	0	2,266,994
Under/(Over) Cap	21,706	0	0	0	0
CDBG - Public Services Cap Percentage	15.0%	15.0%	0.0%	0.0%	15.0%

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<b><u>CDBG - Housing Activities</u></b>					
CD06 <b>Dallas Homebuyer Assistance Program</b> - Provide no interest, deferred payment loans for down-payment, principle reduction and closing cost assistance. FY 2019-20: estimated 45 households to be served.	2,500,000	2,500,000	0	0	2,500,000
<b>Homeownership Opportunities Sub-Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
CD07 <b>Home Improvement and Preservation Program (HIPP)</b> - Provide an all-inclusive repair and rehabilitation program for single-family owner-occupied housing units and landlord/rental multi-family units, with the purpose of making needed improvements and preserving affordable housing. FY 2019-20: estimated 60 households to be served.	8,367,677	4,464,258	0	0	4,464,258
CD08 <b>Residential Development Acquisition Loan Program</b> - Provide loans and grant to affordable housing developers for acquisition, relocation, and demolition to support affordable housing development for low income households at 80% or below AMFI. TBD	0	500,000	0	0	500,000
<b>Homeowner Repair Sub-Total</b>	<b>8,367,677</b>	<b>4,964,258</b>	<b>0</b>	<b>0</b>	<b>4,964,258</b>
<b>Total CDBG - Housing Activities</b>	<b>10,867,677</b>	<b>7,464,258</b>	<b>0</b>	<b>0</b>	<b>7,464,258</b>
<b><u>CDBG - Economic Development</u></b>					
CD09 <b>Business Loan Program (Program Income)</b> - Revolving loan fund, where program income generated from business loan repayments is retained and used to provide additional loans.	225,000	156,000	0	0	156,000
<b>Total CDBG - Economic Development</b>	<b>225,000</b>	<b>156,000</b>	<b>0</b>	<b>0</b>	<b>156,000</b>
<b><u>CDBG - Public Improvements</u></b>					
CD10 <b>Public Facilities and Improvements</b> - Provide improvements to public facilities and infrastructure within eligible areas.	3,419,373	2,400,000	0	(73,138)	2,326,862
<b>Public Improvement Sub-Total</b>	<b>3,419,373</b>	<b>2,400,000</b>	<b>0</b>	<b>(73,138)</b>	<b>2,326,862</b>
<b>Total CDBG - Public Improvement</b>	<b>3,419,373</b>	<b>2,400,000</b>	<b>0</b>	<b>(73,138)</b>	<b>2,326,862</b>
<b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b>					
CD11 <b>Equity and Human Rights Office</b> - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals. (formerly Fair Housing Enforcement)	743,830	584,110	0	(22,505)	561,605
CD12 <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.	801,625	840,805	0	0	840,805
CD13 <b>Community Care Management Support</b> - Provide salaries and operational support to manage and administer CDBG-funded programs in the Office of Community Care.	270,518	333,662	0	0	333,662

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CD14 <b>Housing Management Support</b> - Provide operational support for the management and administration of housing related programs.	1,022,031	1,203,456	0	0	1,203,456
<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>	<b>2,838,004</b>	<b>2,962,033</b>	0	<b>(22,505)</b>	<b>2,939,528</b>
CDBG - FH/PLN/Program Oversight 20% Cap	2,962,033	2,962,033	0	0	2,939,528
Under/(Over) Cap	124,029	(0)	0	0	0
CDBG - FH/PLN/Program Oversight Cap Percentage	19%	20%	0	0%	20%
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>	<b>19,609,033</b>	<b>15,266,163</b>	0	<b>(112,521)</b>	<b>15,153,642</b>
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>					
HM01 <b>CHDO Development Loan Program</b> -Provide loans to City-certified Community Housing Development Organizations (CHDOs) to develop affordable housing for low to moderate income households earning up to 80% Area Median Family Income. (15% minimum)	885,000	885,000	0	(70,000)	815,000
HM02 <b>CHDO Operating Assistance</b> - Provide operational support to assist with the development and management of CHDO projects. (5% maximum); estimate 3 contracts.	0	150,000	0	0	150,000
HM03 <b>HOME Program Administration</b> - Provide operational support for the administration and servicing of HOME programs. (10% maximum)	688,600	688,690	0	(45,923)	642,767
HM04 <b>Dallas Homebuyer Assistance Program</b> - Provide no interest, deferred payment loans for down-payment, principle reduction and closing cost assistance. FY 2019-20: estimated 45 households to be served.	767,129	767,129	0	0	767,129
HM05 <b>Housing Development Loan For Sale and Rental Program</b> - Provide private and nonprofit organizations with loans for the development of single family housing (1-4units) and multifamily housing (5 or more units); FY 2019-20: estimated 80 homes funded.	4,546,172	4,396,082	0	(343,299)	4,052,783
<b>Home Ownership Opportunities Sub-Total</b>	<b>6,886,901</b>	<b>6,886,901</b>	0	<b>(459,222)</b>	<b>6,427,679</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b>	<b>6,886,901</b>	<b>6,886,901</b>	0	<b>(459,222)</b>	<b>6,427,679</b>
<b><u>EMERGENCY SOLUTIONS GRANT (ESG)</u></b>					
ES01 <b>Emergency Shelter</b> - Provide (i) payment of operational costs for shelters or transitional housing facilities for homeless persons, and (ii) essential services to homeless persons residing in shelters or transitional housing facilities, via contracts with non-profit agencies. FY 2019-20: household served = TBD pending RFCSP; contracts = TBD pending RFCSP. <b>(OHS)</b>	439,802	439,000	0	0	439,000

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ES02 <b>Emergency Shelter</b> - Provide essential services to homeless persons residing in shelters or transitional housing facilities. This program is part of the department's strategic goal to support and participate in partnership to respond to human service needs of the residents of Dallas. FY 2019-20: estimated 200 households to be served. <b>(OCC)</b>	131,052	91,052	0	0	91,052
ES03 <b>Street Outreach</b> - Provide direct services designed to meet the immediate needs of unsheltered homeless persons by connecting them with emergency shelter, housing, and/or critical health services. FY 2019-20: estimated 130 households to be served.	71,585	73,561	0	52,801	126,362
<b>Essential Services/Operations Sub-Total</b>	<b>642,439</b>	<b>603,613</b>	<b>0</b>	<b>52,801</b>	<b>656,414</b>
ES04 <b>Homeless Prevention</b> - Provide assistance to persons at-risk of homelessness and meet income limits below 30% of the area median income. Provide short-term (3 months) and medium-term (4 - 24 months) rental assistance; payment of rental arrears up to 6 months. FY 2019-20: estimated 102 households to be served.	80,261	120,261	0	0	120,261
<b>Homeless Prevention Sub-Total</b>	<b>80,261</b>	<b>120,261</b>	<b>0</b>	<b>0</b>	<b>120,261</b>
ES05 <b>Rapid Re-Housing</b> - Provide rapid re-housing assistance to persons who are homeless; Housing relocation and stabilization services, financial assistance and rental assistance; household served = TBD pending RFCSP.	366,654	366,000	0	0	366,000
<b>Rapid Re-Housing Sub-Total</b>	<b>366,654</b>	<b>366,000</b>	<b>0</b>	<b>0</b>	<b>366,000</b>
ES06 <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.	25,000	25,000	0	0	25,000
<b>HMIS Data Collection Sub-Total</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
ES07 <b>ESG Administration</b> - Provide monitoring and evaluation of contracts and other program activities. Administrative costs are limited to 7.5% of the grant.	89,520	89,000	0	0	89,000
<b>Program Administration Sub-Total</b>	<b>89,520</b>	<b>89,000</b>	<b>0</b>	<b>0</b>	<b>89,000</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT</b>	<b>1,203,874</b>	<b>1,203,874</b>	<b>0</b>	<b>52,801</b>	<b>1,256,675</b>
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>					
HW01 <b>Emergency/Tenant Based Rental Assistance</b> - Provide financial assistance and staff costs for emergency short-term rent/mortgage/utility assistance and long-term tenant-based rental assistance to persons with HIV/AIDS and their families who live in eligible metropolitan area. FY 2019-20: household served = TBD pending RFCSP. <b>(OHS)</b>	2,571,134	2,320,376	0	384,624	2,705,000

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HW02 <b>Emergency Tenant Based Rental/Financial Assistance</b> - Provide financial assistance and staff costs for emergency short-term rent/morgage/utility assistance and long-term rental assistance to persons with HIV/AIDS and their families who live in eligible metropolitan area. FY 2019-20: estimated 270 households to be served. <b>(OCC)</b>	1,195,000	1,297,203	0	0	1,297,203
HW03 <b>Facility Based Housing</b> - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings, and support services at facilities that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2019-20: household served = TBD pending RFCSP. (Formerly Housing Facilities Operations)	2,040,000	1,900,000	0	0	1,900,000
HW04 <b>Housing Placement &amp; Other Support Services</b> - Provide supportive services and permanent housing placement assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2019-20: household served = TBD pending RFCSP <b>(OHS)</b>	53,625	125,000	0	0	125,000
HW05 <b>Housing Placement &amp; Other Support Services</b> - Provide supportive services and permanent housing placement assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2019-20: estimated 185 clients to be served. <b>(OCC)</b>	175,000	93,537	0	0	93,537
HW06 <b>Housing Facilities Rehab/Repair/Acquisition</b> - Provide rehabilitation/repair and/or acquisition of housing units for persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area; households served = TBD pending RFCSP	0	300,000	0	0	300,000
HW07 <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 2019-20: households served = TBD pending RFCSP.	151,212	150,000	0	0	150,000
<b>Other Public Services Sub-Total</b>	<b>6,185,971</b>	<b>6,186,116</b>	<b>0</b>	<b>384,624</b>	<b>6,570,740</b>
HW08 <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.	186,265	186,000	0	0	186,000
HW09 <b>Program Administration/Project Sponsors</b> - Provide administrative oversight, evaluation, technical assistance, and HMIS client-level data collection for grant funds and program activities.	272,880	273,000	0	28,952	301,952
<b>Program Administration Sub-Total</b>	<b>459,145</b>	<b>459,000</b>	<b>0</b>	<b>28,952</b>	<b>487,952</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>	<b>6,645,116</b>	<b>6,645,116</b>	<b>0</b>	<b>413,576</b>	<b>7,058,692</b>
<b>GRAND TOTAL CONSOLIDATED PLAN BUDGET</b>	<b>34,344,924</b>	<b>30,002,054</b>	<b>0</b>	<b>(105,366)</b>	<b>29,896,688</b>