

Memorandum



CITY OF DALLAS

DATE May 10, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **City Manager's Proposed HUD Consolidated Plan for FY 2019-20 through
FY 2023-24 and Annual Budget for FY 2019-20 – Council Amendments and
Straw Votes**

Your Wednesday, May 15 City Council briefing agenda includes a discussion on the U.S. Department of Housing and Urban Development (HUD) Consolidated Plan for FY 2019-20 through FY 2023-24 and Budget for FY 2019-20.

As you will recall, on April 17, the City Council was briefed on the City Manager's proposal along with Community Development Commission (CDC) recommendations. The CDC recommendations resulted from their deliberations and input from residents received during community meetings.

On May 8, the City Council preliminarily approved the five-year plan and one-year budget. A copy of the proposed budget is attached.

City Council members have the opportunity to amend the current proposal. As of Friday, May 10, we have received one proposed amendment (attached). This amendment will be discussed at your May 15 meeting.

The required public review and comment period is currently underway. Additionally, the City Council will hold a public hearing on May 22. Final adoption of the HUD Consolidated Plan and Annual Budget is scheduled for June 12.

Please let me know if you need additional information.

A handwritten signature in blue ink that reads "M. Elizabeth Reich".

M. Elizabeth Reich
Chief Financial Officer

Attachments

c: T. C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
Billerae 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 Aleqresh, 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
<u>SOURCE OF FUNDS</u>					
Community Development Block Grant					
Entitlement (grant)	14,810,163	14,810,163	0	(112,521)	14,697,642
Program Income - Housing Activities ¹	1,250,000	300,000	0	0	300,000
Program Income - Sub-Recipient Retained	225,000	156,000	0	0	156,000
Reprogramming ²	3,323,870	0	0	0	0
	19,609,033	15,266,163	0	(112,521)	15,153,642
Home Investment Partnership					
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
	6,886,901	6,886,901	0	(459,222)	6,427,679
Emergency Solutions Grant					
Entitlement (grant)	1,203,874	1,203,874	0	52,801	1,256,675
Housing Opportunities for Persons with AIDS					
Entitlement (grant)	6,645,116	6,645,116	0	413,576	7,058,692
TOTAL SOURCE OF FUNDS	34,344,924	30,002,054	0	(105,366)	29,896,688

¹ Reduction in FY 2019-20 due to one-time funds available in FY 2018-19.

² \$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.

USE OF FUNDS

Community Development Block Grant					
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
	19,609,033	15,266,163	0	(112,521)	15,153,642
HOME Investment Partnerships Program					
HOME Programs	6,886,901	6,886,901	0	(459,222)	6,427,679
Emergency Solutions Grant					
ESG Programs	1,203,874	1,203,874	1151073	52,801	1,256,675
Housing Opportunities for Persons with AIDS					
HOPWA Programs	6,645,116	6,645,116	6231540	413,576	7,058,692
TOTAL USE OF FUNDS	34,344,924	30,002,054	0	(105,366)	29,896,688

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)					
CDBG - Public Services					
CD01 PKR Out-of-School Time Program - 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 Early Childhood and Out-of-School Time Services Program - 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
Youth Programs Sub-Total	1,100,000	1,100,000	300,000	0	1,400,000
CD03 Senior Services Program - 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
Senior Services Sub-Total	300,000	0	0	0	0
CD04 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.	713,126	0	0	0	0
Other Public Services (Non-Youth) Sub-Total	713,126	0	0	0	0
CD05 Overcoming Barriers to Work Program - 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). FY 2019-20: TBD	145,853	1,183,872	(300,000)	(16,878)	866,994
Total CDBG - Public Services	2,258,979	2,283,872	0	(16,878)	2,266,994

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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
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%
<u>CDBG - Housing Activities</u>					
CD06 Dallas Homebuyer Assistance Program - 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
Homeownership Opportunities Sub-Total	2,500,000	2,500,000	0	0	2,500,000
CD07 Home Improvement and Preservation Program (HIPP) - 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 Residential Development Acquisition Loan Program - 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
Homeowner Repair Sub-Total	8,367,677	4,964,258	0	0	4,964,258
Total CDBG - Housing Activities	10,867,677	7,464,258	0	0	7,464,258
<u>CDBG - Economic Development</u>					
CD09 Business Loan Program (Program Income) - 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
Total CDBG - Economic Development	225,000	156,000	0	0	156,000
<u>CDBG - Public Improvements</u>					
CD10 Public Facilities and Improvements - Provide improvements to public facilities and infrastructure within eligible areas.	3,419,373	2,400,000	0	(73,138)	2,326,862
Public Improvement Sub-Total	3,419,373	2,400,000	0	(73,138)	2,326,862
Total CDBG - Public Improvement	3,419,373	2,400,000	0	(73,138)	2,326,862
<u>CDBG - Fair Housing and Planning & Program Oversight</u>					
CD11 Equity and Human Rights Office - 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 Citizen Participation/CDC Support/HUD Oversight - 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 Community Care Management Support - 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 Housing Management Support - Provide operational support for the management and administration of housing related programs.	1,022,031	1,203,456	0	0	1,203,456
Total CDBG - Fair Housing and Planning & Program Oversight	2,838,004	2,962,033	0	(22,505)	2,939,528
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%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	19,609,033	15,266,163	0	(112,521)	15,153,642
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>					
HM01 CHDO Development Loan Program -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 CHDO Operating Assistance - 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 HOME Program Administration - Provide operational support for the administration and servicing of HOME programs. (10% maximum)	688,600	688,690	0	(45,923)	642,767
HM04 Dallas Homebuyer Assistance Program - 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 Housing Development Loan For Sale and Rental Program - 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
Home Ownership Opportunities Sub-Total	6,886,901	6,886,901	0	(459,222)	6,427,679
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	6,886,901	6,886,901	0	(459,222)	6,427,679
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>					
ES01 Emergency Shelter - 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. (OHS)	439,802	439,000	0	0	439,000

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ES02 Emergency Shelter - 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. (OCC)	131,052	91,052	0	0	91,052
ES03 Street Outreach - 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
Essential Services/Operations Sub-Total	642,439	603,613	0	52,801	656,414
ES04 Homeless Prevention - 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
Homeless Prevention Sub-Total	80,261	120,261	0	0	120,261
ES05 Rapid Re-Housing - 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
Rapid Re-Housing Sub-Total	366,654	366,000	0	0	366,000
ES06 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.	25,000	25,000	0	0	25,000
HMIS Data Collection Sub-Total	25,000	25,000	0	0	25,000
ES07 ESG Administration - 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
Program Administration Sub-Total	89,520	89,000	0	0	89,000
TOTAL EMERGENCY SOLUTIONS GRANT	1,203,874	1,203,874	0	52,801	1,256,675
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)					
HW01 Emergency/Tenant Based Rental Assistance - 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. (OHS)	2,571,134	2,320,376	0	384,624	2,705,000

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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
HW02 Emergency Tenant Based Rental/Financial Assistance - 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. (OCC)	1,195,000	1,297,203	0	0	1,297,203
HW03 Facility Based Housing - 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 Housing Placement & Other Support Services - 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 (OHS)	53,625	125,000	0	0	125,000
HW05 Housing Placement & Other Support Services - 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. (OCC)	175,000	93,537	0	0	93,537
HW06 Housing Facilities Rehab/Repair/Acquisition - 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 Housing Information Services/Resource Identification - 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
Other Public Services Sub-Total	6,185,971	6,186,116	0	384,624	6,570,740
HW08 Program Administration/City of Dallas - 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 Program Administration/Project Sponsors - 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
Program Administration Sub-Total	459,145	459,000	0	28,952	487,952
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	6,645,116	6,645,116	0	413,576	7,058,692
GRAND TOTAL CONSOLIDATED PLAN BUDGET	34,344,924	30,002,054	0	(105,366)	29,896,688

Memorandum



CITY OF DALLAS

DATE May 9, 2019

TO Jack Ireland, Director
Office of Budget

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

Below is my recommended amendment to the Proposed FY 2019-20 Consolidated Plan Budget.

The Proposed Community Development Block Grant (CDBG) budget includes \$866,994 for the Overcoming Barriers to Work Program. My recommended amendment reduces the funding by \$713,126, to increase/restore funding for the Community Courts Program leaving an increase of \$713,126.

Source of Funds

Reduce Line CD05 – Overcoming Barriers to Work Program	(\$713,126)
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Use of Funds

Increase Line CD04 - Community Court Program	\$713,126
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Please let me know if you have any questions.

A handwritten signature in black ink, appearing to read 'B. Adam McGough'.

**B. Adam McGough, District 10
Councilmember**

- c: Honorable Mayor and City Councilmembers
T. C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizar Tolbert, Chief of Staff to the City Manager
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