

Memorandum



CITY OF DALLAS

DATE April 12, 2019

TO Honorable Mayor and Members of the City Council

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**

On April 17, 2019, the Office of Budget will brief the City Council on the City Manager's Proposed FY 2019-20 HUD Consolidated Plan for FY 2019-20 through FY 2023-24 and FY 2019-20 Annual 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
Chris Caso, City Attorney (Interim)
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

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

**City Council Briefing
April 17, 2019**

**Elizabeth Reich
Chief Financial Officer**

**Jack Ireland, Director
Office of Budget**

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



Purpose

- Review background of U.S. Department of Housing and Urban Development (HUD) grant funds
- Recap requirements for submitting the 5-year Consolidated Plan to HUD
- Present City Manager's Proposed FY 2019-20 HUD Consolidated Plan Budget
- Consider recommendations made by the Community Development Commission (CDC)
- Review next steps and schedule



Background

- Consolidated Plan program consists of four distinct formula grants received annually from the HUD
 - Community Development Block Grant (CDBG)
 - HOME Investment Partnerships Program (HOME)
 - Emergency Solutions Grant (ESG)
 - Housing Opportunities for Persons with AIDS (HOPWA)



5-Year Consolidated Plan

- Consolidated Plan is a comprehensive analysis and strategic plan that identifies community needs, prioritizes those needs, and details how they will be addressed
- Requirements for development and submission of the Consolidated Plan are found at 24 CFR, Part 91
- Key feature of these grants is ability to choose how funds will be used
 - In collaboration with citizen input, City determines which activities will best serve needs of the community based on HUD's broad range of eligible activities



5-Year Consolidated Plan

- In order to continue receiving these funds, new 5-year Consolidated Plan must be developed and submitted to HUD in August 2019
 - Current plan expires at end of current fiscal year
- New 5-year Consolidated Plan will cover FY 2019-20 through FY 2023-24
- First year Action Plan (annual budget) will be due to HUD at same time as 5-year plan



5-Year Consolidated Plan

- November 1, 2018 – Community Development Commission (CDC) provided input and made recommendations into the development of the new 5-year Consolidated Plan
- November 6, 2018 – City Council briefing to discuss requirements for submitting a 5-year Consolidated Plan to HUD; consider CDC input and recommendations; and consider City’s approach to completing the new 5-year Consolidated Plan
- December 5, 2018 – City Council briefing to review recommendations for developing new 5-year Consolidated Plan for FY 2019-20 through FY 2023-24



5-Year Consolidated Plan

- January 9, 2019 – City Council provided initial support of proposed strategy for development of the new 5-year Consolidated Plan for FY 2019-20 through FY 2023-24
 - Goals and strategies in the new 5-year Consolidated Plan will align with existing systems, strategies and policies to ensure consistency among them and establish a baseline for a strategic approach for implementation to address identified needs
 - Existing systems include the Continuum of Care, Ryan White Planning Council, etc.
 - Existing strategies and policies that have already been developed include the Comprehensive Housing Policy, Poverty Study, etc.



5-Year Consolidated Plan

Summary of Strategies

- A. Use of CDBG Public Service funds to address the drivers of poverty, with focus on reducing and/or eliminating barriers to work
 - 50% of funds to be awarded to nonprofit agencies through a competitive proposal process
 - 50% of funds for City administered programs including After-School Program and Childcare Program
 - Commit to transferring current expenses for Community Courts and Senior Programs from CDBG to the General Fund in FY 2019-20
- B. Use of CDBG Housing funds to create new homeowners through the homebuyer assistance program; and preservation of existing housing through rehabilitation and/or reconstruction of single-family and multi-family units
- C. Use of CDBG funds for public facilities and infrastructure needs in eligible areas, specifically R/ECAPs
- D. Use of CDBG funds for fair housing, planning and program administration to the maximum 20% allowed



5-Year Consolidated Plan

Summary of Strategies

- E. Use of HOME funds consistent with the City's Comprehensive Housing Policy, and include using maximum 10% allowed for program administration and minimum 15% set-aside for CHDOs
- F. Use of ESG funds consistent with the OHS Strategy Plan, and include using the maximum 7.5% allowed for program administration
- G. Using HOPWA funds consistent with priorities established by the Ryan White Planning Council of the Dallas Area (RWPC) and with needs identified in the RWPC Comprehensive HIV Needs Assessment, and using the maximum 3% allowed for program administration



5-Year Consolidated Plan

5-Year Consolidated Plan
(Submitted to HUD Aug 2019)



Annual Action Plans

(Application/budget submitted to HUD to receive annual grant funds)

Year 1

FY 2019-20

(submitted
Aug 2019)

Year 2

FY 2020-21

(submitted
Aug 2020)

Year 3

FY 2021-22

(submitted
Aug 2021)

Year 4

FY 2022-23

(submitted
Aug 2022)

Year 5

FY 2023-24

(submitted
Aug 2023)



Community Engagement

- January 2019 – Community meetings were held to inform residents and receive feedback (540 input forms collected)
- 2,857 attendees
 - 1 input meeting at City Hall with the CDC (39)
 - 9 neighborhood meetings (255)
 - 2 community meetings with stakeholders (70)
 - 1 telephone town hall/virtual meeting (2,493)



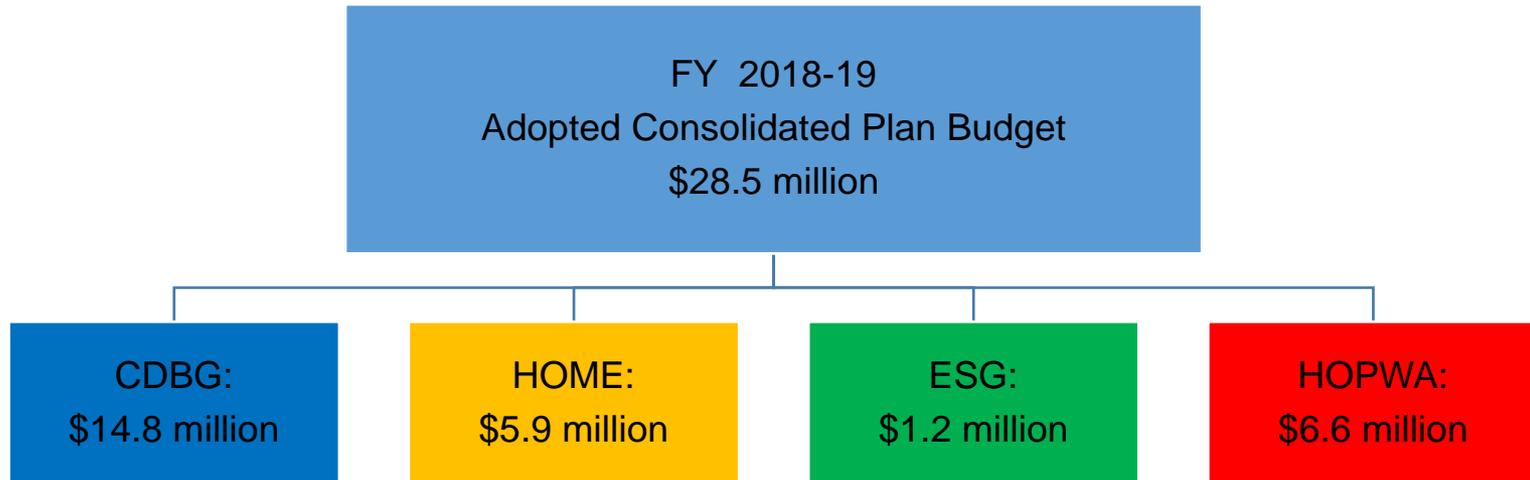
FY 2019-20 Action Plan

- Federal government has approved an appropriations bill that includes funding for HUD programs, however the City has not received notice of final formula grant allocation amounts for FY 2019-20
 - Final amounts are expected by the end of April
 - For budget development purposes, level funding has been assumed for all four grants
- In order to meet statutory deadline requirements, development of City's FY 2019-20 Consolidated Plan Budget had to begin using only preliminary estimates and could not wait for notification of actual grant amounts



FY 2019-20 Action Plan

- In the current year, approximately \$28.5 million was received from HUD for all four grants
 - Level funding is projected for FY 2019-20 for budget development purposes



FY 2019-20 Action Plan

- Once final entitlement allocation amounts are received from HUD, the City Manager will propose either increases or decreases as necessary to balance budget with available resources



FY 2019-20 Action Plan

Budget Considerations

- Consistent with City Council's initial support for the new 5-Year Consolidated Plan strategies that cover FY 2019-20 through FY 2023-24
 - January 9, 2019, Council Resolution No. 19-0091
- Increased service level needs
- Comply with HUD guidelines in CDBG capped categories
 - CDBG Public Services 15%
 - CDBG Program Oversight 20%



FY 2019-20 Action Plan

Budget Considerations

- Adhere to HUD and City's timely expenditure policy
- Continue to meet HUD monitoring and reporting requirements
- Responsive to resident input
- Ensure housing programs affirmatively further fair housing



FY 2019-20 Action Plan

Source of Funds (Entitlement)*	FY 2018-19 Budget	FY 2019-20 Proposed	Variance
CDBG (grant)	\$14,810,163	\$14,810,163	\$0
HOME (grant)	5,886,901	5,886,901	0
ESG (grant)	1,203,874	1,203,874	0
HOPWA (grant)	6,645,116	6,645,116	0
Sub-Total HUD Grant Funds	\$28,546,054	\$28,546,054	\$0

*Assumes level funding for all grants for FY 2019-20, pending receipt of final amounts from HUD



FY 2019-20 Action Plan

Source of Funds (Non-Entitlement)	FY 2018-19 Budget	FY 2019-20 Proposed	Variance
CDBG Program Income – Housing Activities ¹	\$ 1,250,000	\$ 300,000	(\$950,000)
CDBG Program Income – Retained by Sub-Recipient (PeopleFund)	225,000	156,000	(69,000)
CDBG Reprogramming ²	3,323,870	0	(3,323,870)
HOME Program Income (Housing)	1,000,000	1,000,000	0
Sub-Total Non-Entitlement Funds	\$5,798,870	\$1,456,000	(\$4,342,870)
Grand Total All Sources	\$34,344,924	\$30,002,054	(\$4,342,870)

¹Reduction due to one-time funds available in FY 2018-19, not available in FY 2019-20.

²Reprogramming funds for FY 2019-20 were accelerated and added to the Housing 2018 NOFA approved by City Council on February 27, 2019.



FY 2019-20 Action Plan

Use of Funds	FY 2018-19 Budget	FY 2019-20 Proposed	Variance
Public Services (CDBG)	\$ 2,258,979	\$ 2,283,872	\$24,893
Housing Activities (CDBG) ¹	10,867,677	7,464,258	(3,403,419)
Economic Development (CDBG Revolving Loan Program)	225,000	156,000	(69,000)
Facilities and Improvements (CDBG)	3,419,373	2,400,000	(1,019,373)
Fair Housing and Program Oversight (CDBG)	2,838,004	2,962,033	124,029
HOME Activities	6,886,901	6,886,901	0
ESG Activities	1,203,874	1,203,874	0
HOPWA Activities	6,645,116	6,645,116	0
Total	\$34,344,924	\$30,002,054	(\$4,342,870)

¹ Reprogramming funds for FY 2019-20 were accelerated and added to the Housing 2018 NOFA approved by City Council on February 27, 2019.



City Manager Proposal

CDBG – Public Services: Highlights and Changes

- HUD regulations limit funding for Public Services to 15% of entitlement and program income
- New line added to reflect strategy to focus public service funds to address key drivers of poverty
 - Increase funding opportunities with community partners for programs that reduce or eliminate barriers to work
 - Expenses for Community Courts and Senior Programs transferred from CDBG to the General Fund in FY 2019-20
- Level funding for PKR Out-of-School Time Program and Early Childhood/Out-of-School Time Services Program



City Manager Proposal

CDBG – Housing: Highlights & Changes

- New line added for Residential Development Acquisition to allow for acquisitions related to housing purposes for Notice of Funding Availability (NOFA)
- Maintain level funding for Dallas Homebuyer Assistance Program
- Continue funding for Home Improvement and Preservation Program
 - FY 2018-19 budget includes \$3.3 million in reprogramming funds
 - Reprogramming funds for FY 2019-20 were accelerated and added to the Housing 2018 NOFA approved by City Council on February 27, 2019



City Manager Proposal

CDBG – Economic Development: Highlights & Changes

- Continue use of revolving loan funds (reduced program income by \$69,000) for Business Loan Program
 - Accounts receivable has decreased as booked loans continue to be repaid



City Manager Proposal

CDBG – Public Improvement: Highlights & Changes

- Reduced funding for Public Facilities and Improvements
 - One-time funds were available in FY 2018-19
 - Funds will focus on eligible projects in racially or ethnically-concentrated areas of poverty (R/ECAPs)



City Manager Proposal

CDBG – Fair Housing and Program Oversight: Highlights & Changes

- HUD regulations limit funding for Fair Housing, Planning, and Program Oversight activities to 20% of entitlement
- Increase funding to cover full year operating costs for
 - Program oversight, community engagement, and reporting
 - Administration and management of housing programs; and programs that address drivers of poverty
- Decrease funding in Fair Housing due to capped category and cost sharing related to salaries of employees that work on multiple programs



City Manager Proposal

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
- Maintain level funding for CHDO Development Loans
- Restore funding for CHDO Operating Assistance
 - Unspent prior year funds were available for FY 2018-19
- Reduced funding for Housing Development Loans to restore funding for CHDO Operating Assistance

25



City of Dallas

City Manager Proposal

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 Continuum of Care (CoC) and established priorities as outlined in the Office of Homeless Solutions Strategy Plan
 - As recommended at February 26, 2019 monthly CoC meeting



City Manager Proposal

HOPWA: Highlights & Changes

- Funding allocations made consistent with priorities established by the Ryan White Planning Council of the Dallas Area (RWPC) and with needs identified in the RWPC 2017 Comprehensive HIV Needs Assessment
- FY 2019-20 budget includes recommendation to restore funding for Housing Facilities Rehab/Repair/Acquisition in response to identified need from community
 - Reductions to other programs are not expected to impact services; prior year funds available



Community Development Commission

Deliberations

- On March 7, the City Manager's Proposed FY 2019-20 HUD Consolidated Plan Budget was presented to the CDC
- During March, five committees met with staff from various departments to review each recommendation and to address program questions
- CDC approved one amendment to the CDBG Public Services category and made recommendations on April 4
 - Memo from the CDC regarding their review is provided in Attachment B



Community Development Commission

Recommended Amendment

CDC Amendment			
CDBG Public Services Categories	City Manager's Proposed Budget	CDC Amendment	Revised Proposed Budget
Line 1 - PKR Out-of-School Time Program	\$600,000	\$150,000	\$750,000
Line 2 - Early Childhood and Out-of-School Time Services Program*	\$500,000	\$150,000	\$650,000
Line 5 - Overcoming Barriers to Work Program	\$1,183,872	(\$300,000)	\$883,872

*Additional funds provided to Early Childhood and Out-of-School Time Services Program to include infants and toddlers.



Community Development Commission

Recommendations

1. Contracts for CDBG Public Services be awarded for one year, with two one-year renewal options
2. Following completion of three year contract, agency be required to “sit-out” of the solicitation process for minimum of one year
 - Staff comment: Research has determined that requiring a vendor that has successfully performed to have a “sit-out” period is not an acceptable procurement criterion under State Law and the City’s Code and processes.



Community Development Commission

Recommendations

3. Contract awards be set at a minimum of \$25,000 and a maximum of \$100,000
 - Staff comment: Setting a maximum for contracts may be restrictive for agencies desiring to collaborate on joint grant submissions
4. City Council consider amending or rescinding the current policy related to the use of CDBG funds for public improvements at nonprofit agencies
 - Staff comment: Revision to the current policy will be recommended in Fall 2019
5. City is strongly encouraged to seek additional funds to support housing development



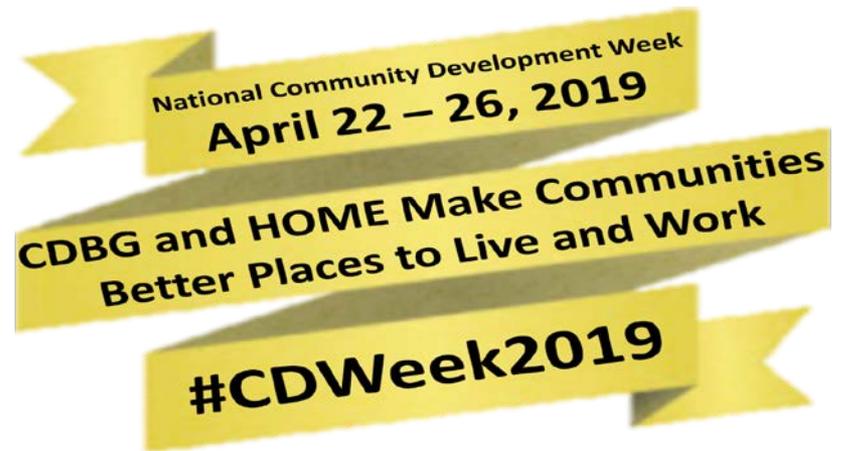
Next Steps

- May 8 - Preliminary adoption of 5-year Consolidated Plan for FY 2019-20 through FY 2023-24; the FY 2019-20 Annual Budget; and call a public hearing
- May 9 - Council amendments due; and 30-day public review begins
- May 15 - Discuss proposed Council amendments and conduct straw votes on FY 2019-20 HUD Consolidated Plan Budget
- May 22 - Hold Public Hearing before the City Council



Next Steps

- June 12 - Final adoption of the 5-year Consolidated Plan for FY 2019-20 through FY 2023-24 and the FY 2019-20 Annual Budget
- August 15 - Submit documents to HUD
- October 1 - Implement Plan



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

**City Council Briefing
April 17, 2019**

**Elizabeth Reich
Chief Financial Officer**

**Jack Ireland, Director
Office of Budget**

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



Attachment A

- City Manager's Proposed FY 2019-20 HUD Consolidated Plan Budget
 - *Line-by-line budget detail*



Attachment B

- CDC Memo – Recommendations for Five-Year Consolidated Plan and FY 2019-20 Consolidated Plan Budget



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

ATTACHMENT A

Project Name	FY 2018-19 Amended Budget	FY 2019-20 City Manager's Proposed Budget	CDC Amendment on 4/4/19	FY 2019-20 Revised Proposed Budget
<u>SOURCE OF FUNDS</u>				
Community Development Block Grant				
Entitlement (grant)	14,810,163	14,810,163	-	14,810,163
Program Income - Housing Activities ¹	1,250,000	300,000	-	300,000
Program Income - Sub-Recipient Retained	225,000	156,000	-	156,000
Reprogramming ²	3,323,870	0	-	0
	<hr/>	<hr/>		<hr/>
	19,609,033	15,266,163	-	15,266,163
Home Investment Partnership				
Entitlement (grant)	5,886,901	5,886,901	-	5,886,901
Program Income - Housing Activities	1,000,000	1,000,000	-	1,000,000
	<hr/>	<hr/>		<hr/>
	6,886,901	6,886,901	-	6,886,901
Emergency Solutions Grant				
Entitlement (grant)	1,203,874	1,203,874	-	1,203,874
Housing Opportunities for Persons with AIDS				
Entitlement (grant)	6,645,116	6,645,116	-	6,645,116
TOTAL SOURCE OF FUNDS	<hr/>	<hr/>		<hr/>
	34,344,924	30,002,054	-	30,002,054

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	-	2,283,872
Housing Activities	10,867,677	7,464,258	-	7,464,258
Economic Development Activities	225,000	156,000	-	156,000
Public Improvements	3,419,373	2,400,000	-	2,400,000
Fair Housing and Program Oversight (20% of CDBG max amount allowed)	2,838,004	2,962,033	-	2,962,033
	<hr/>	<hr/>		<hr/>
	19,609,033	15,266,163	-	15,266,163
HOME Investment Partnerships Program				
HOME Programs	6,886,901	6,886,901	-	6,886,901
Emergency Solutions Grant				
ESG Programs	1,203,874	1,203,874	-	1,203,874
Housing Opportunities for Persons with AIDS				
HOPWA Programs	6,645,116	6,645,116	-	6,645,116
TOTAL USE OF FUNDS	<hr/>	<hr/>		<hr/>
	34,344,924	30,002,054	-	30,002,054

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

ATTACHMENT A

Project Name	FY 2018-19 Amended Budget	FY 2019-20 City Manager's Proposed Budget	CDC Amendment on 4/4/19	FY 2019-20 Revised Proposed Budget
<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>				
<u>CDBG - Public Services</u>				
1 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	750,000
2 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	650,000
Youth Programs Sub-Total	1,100,000	1,100,000	300,000	1,400,000
3 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
Senior Services Sub-Total	300,000	0	-	0
4 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
Other Public Services (Non-Youth) Sub-Total	713,126	0	-	0
5 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)	883,872
Total CDBG - Public Services	2,258,979	2,283,872	-	2,283,872
CDBG - Public Services 15% Cap	2,280,685	2,283,872	-	2,283,872
Under/(Over) Cap	21,706	0	-	0
CDBG - Public Services Cap Percentage	15.0%	15.0%	-	15.0%

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

ATTACHMENT A

Project Name	FY 2018-19 Amended Budget	FY 2019-20 City Manager's Proposed Budget	CDC Amendment on 4/4/19	FY 2019-20 Revised Proposed Budget
<u>CDBG - Housing Activities</u>				
6 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	-	2,500,000
Homeownership Opportunities Sub-Total	2,500,000	2,500,000	-	2,500,000
7 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	-	4,464,258
8 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	-	500,000
Homeowner Repair Sub-Total	8,367,677	4,964,258	-	4,964,258
Total CDBG - Housing Activities	10,867,677	7,464,258	-	7,464,258
<u>CDBG - Economic Development</u>				
9 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	-	156,000
Total CDBG - Economic Development	225,000	156,000	-	156,000
<u>CDBG - Public Improvements</u>				
10 Public Facilities and Improvements - Provide improvements to public facilities and infrastructure within eligible areas.	3,419,373	2,400,000	-	2,400,000
Public Improvement Sub-Total	3,419,373	2,400,000	-	2,400,000
Total CDBG - Public Improvement	3,419,373	2,400,000	-	2,400,000
<u>CDBG - Fair Housing and Planning & Program Oversight</u>				
11 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	-	584,110
12 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	-	840,805
13 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	-	333,662

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

ATTACHMENT A

Project Name	FY 2018-19 Amended Budget	FY 2019-20 City Manager's Proposed Budget	CDC Amendment on 4/4/19	FY 2019-20 Revised Proposed Budget
14 Housing Management Support - Provide operational support for the management and administration of housing related programs.	1,022,031	1,203,456	-	1,203,456
Total CDBG - Fair Housing and Planning & Program Oversight	2,838,004	2,962,033	-	2,962,033
CDBG - FH/PLN/Program Oversight 20% Cap	2,962,033	2,962,033	-	2,962,033
Under/(Over) Cap	124,029	(0)	-	(0)
CDBG - FH/PLN/Program Oversight Cap Percentage	19%	20%	-	20%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	19,609,033	15,266,163	-	15,266,163
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>				
15 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	-	885,000
16 CHDO Operating Assistance - Provide operational support to assist with the development and management of CHDO projects. (5% maximum); estimate 3 contracts.	0	150,000	-	150,000
17 HOME Program Administration - Provide operational support for the administration and servicing of HOME programs. (10% maximum)	688,600	688,690	-	688,690
18 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	-	767,129
19 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	-	4,396,082
Home Ownership Opportunities Sub-Total	6,886,901	6,886,901	-	6,886,901
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	6,886,901	6,886,901	-	6,886,901
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>				
20 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	-	439,000

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

ATTACHMENT A

Project Name	FY 2018-19 Amended Budget	FY 2019-20 City Manager's Proposed Budget	CDC Amendment on 4/4/19	FY 2019-20 Revised Proposed Budget
21 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	-	91,052
22 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	-	73,561
Essential Services/Operations Sub-Total	642,439	603,613	-	603,613
23 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	-	120,261
Homeless Prevention Sub-Total	80,261	120,261	-	120,261
24 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	-	366,000
Rapid Re-Housing Sub-Total	366,654	366,000	-	366,000
25 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	-	25,000
HMIS Data Collection Sub-Total	25,000	25,000	-	25,000
26 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	-	89,000
Program Administration Sub-Total	89,520	89,000	-	89,000
TOTAL EMERGENCY SOLUTIONS GRANT	1,203,874	1,203,874	-	1,203,874
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>				
27 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	-	2,320,376

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

ATTACHMENT A

Project Name	FY 2018-19 Amended Budget	FY 2019-20 City Manager's Proposed Budget	CDC Amendment on 4/4/19	FY 2019-20 Revised Proposed Budget
28 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	-	1,297,203
29 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	-	1,900,000
30 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	-	125,000
31 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	-	93,537
32 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	-	300,000
33 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	-	150,000
Other Public Services Sub-Total	6,185,971	6,186,116	-	6,186,116
34 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	-	186,000
35 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	-	273,000
Program Administration Sub-Total	459,145	459,000	-	459,000
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	6,645,116	6,645,116	-	6,645,116
GRAND TOTAL CONSOLIDATED PLAN BUDGET	34,344,924	30,002,054	-	30,002,054

Memorandum



CITY OF DALLAS

DATE April 11, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Community Development Commission Recommendations for Five-Year Consolidated Plan and FY 2019-20 Consolidated Plan Budget**

On behalf of the commissioners of the Community Development Commission (CDC), I wanted to provide a brief overview to our FY 2019-20 recommendations. Our subcommittee meetings for Economic Development Housing and HOME Programs; Public Improvements; Public Services, HOPWA and ESG; Financial Monitoring /Performance Standards and Citizen Participation/Policy & Procedures met to review line by line the proposed concepts using citizen feedback, HUD compliance/criteria and our own judgement to assess if the existing priorities and usage were the most impactful use of these funds.

In these sub-committee meetings, we received in-depth presentations reviewing the current limitations, where funding may exist for similar programs in the general fund, performance metrics and had many follow up questions.

Overall, the process was thoroughly educational. We, as a commission, feel that taking into account the nine indicators of poverty, the current conceptual priorities for social services of youth, job development and affordable housing/repairs match the City's focus.

Earlier in the year, we performed a bus tour of several projects and areas including; RedBird Mall, Casa View, Vickery Meadow and had the opportunity to use that to check on the impact of these projects to our citizens.

After careful consideration and debate, we want to share the thought process behind our recommendations as outlined below:

CDBG (Lines 1-5)

After multiple citizen presentations advocating for increases in childcare and afterschool support, we determined that increasing Lines 1 (PKR Out-of-School Time Program) and Line 2 (Early Childhood and Out-of-School Time Services Program) by \$150,000 each only marginally reduced the new programming funds on Line 5 (Overcoming Barriers to Employment Program) to \$883,872 which we feel is more than sufficient for a brand new program whose parameters haven't been solidified. We want to stress how important we feel that the portion of this program that focuses on Job Training/Career Development should incentivize existing agencies who not only do effective training but have partnerships for job placement so the measurement of success is not only preparing people for a higher living wage but ensuring they achieve that. The second portion of Line 5's program for Supportive Services is an area we felt strongly should reflect child care

DATE April 11, 2019
SUBJECT **SUBJECT**

as well since not having child care is a large impediment to people participating in these job training programs—especially single female head of households which are part of our target demographic per the Indicators of Poverty study. Under the heading of Policy Recommendations below, we also outlined our thoughts on a framework for Line 5's execution of these funds. There was also recommendation for a more comprehensive Economic Development Policy to create a strong strategy for how job training would impact our city's growth and stabilization to mirror the Housing Policy created this past year.

CDBG Housing Activities (Lines 6- 8)

Although we are recommending approval of the City Manager's proposed budget for these lines, there was a robust discussion about the reduction in funding on Line 7 which, after removing the reprogrammed funds reflected in FY 2018-19, still leaves this program short by \$660,000 approximately. We understand the need to prompt developers with the creation of Line 8 for land acquisition to promote affordable housing but debated about this and ultimately decided the need for development outweighed the need for repair and rehab in an environment with limited resources. Ideally, we would like to see Line 7 increased if there were additional funds to apply.

CDBG Economic Development (Line 9)

The Manager's Proposed Budget was approved since this line only represents the revolving loan.

CDBG Public Improvement (Line 10)

The reduction from FY 2018-19 to FY 2019-20 reflects a one-time amount of \$1.37M we knew wouldn't be returning but were able to use for shovel-ready projects. We accept the Manager's Proposed Budget and continue to advocate for the criteria for applicants to be examined. As noted in two previous memos from this commission, we believe if the 50% percentage required to be in-hand for a non-profit to receive PI funds is prohibitive to the successful use of these funds outside of City projects.

CDBG Fair Housing and Planning & Program Oversight (Lines 11-14)

These lines represent our oversight and we accept the increase on Lines 12 (Citizen Participation/CDC Support/HUD Oversight), Line 13 (Community Care Management Support) and Line 14 (Housing Management Support) with the increase in new programs (Line 5, Line 8) will mean an increase also in need for review. Line 12's decrease reflects a cost savings from staff sharing.

HOME (Lines 15- 19)

We discussed Line 16 (CHDO Operating Assistance) which brings back funds to help our CHDOs with operational support. After the new clearance process for CHDOs we realize there are only three cleared with a fourth waiting for confirmation. We recognize the

DATE April 11, 2019
SUBJECT **SUBJECT**

importance of helping our partners as our goals for affordable housing ramp up and their outreach needs increase. Although there was a small decrease on Line 19 (Housing Development Loan for Sale and Rental Program) we were willing to recommend the Manager's Proposed Budget without change.

ESG (Lines 20-26)

We reviewed the decrease on Line 21 due to staff sharing which allowed an increase on Line 23 (Homeless Prevention) and with the proposal from the Homeless Commission, agreed with the City Manager's Proposed Budget.

HOPWA (Lines 27-35)

We examined the reduction from Line 29 (Facility Based Housing- reduced to allow an increase in Public Improvement funds due to the feedback of HOPWA providers) and Line 31 (Housing Placement and Other Support Services- cost savings due to staff reduction within OCC) which allowed for increases on Lines 30 (Housing Placement and Other Support Services- oversight needed based on increase in expected contracts), Line 32 (Housing Facilities Rehab/Repair/Acquisition- public improvement funds distinctly requested by HOPWA agencies/community as an identified need). We approved the proposed budget without change after also consulting with the suggestions of the Ryan White Planning Council.

HOPWA Other Public Services (Lines 34-35)

Program Administration fit within the proposed caps to provide essential oversight per HUD requirements and we accept the proposed budget.

Policy Recommendations for Line 5 (Overcoming Barriers to Employment Program)-

We HIGHLY encourage:

- Parameters to encourage participation from non-profits who are not only focused on job training but job placement
- Balancing the overall program funding with Supportive Services that specifically address childcare for those participating in the Job Training Programs
- Setting a minimum grant allocation of \$25,000 and a maximum of \$100,000 for agencies (thereby ensuring that both small and established agencies have a fair opportunity to win a portion of these funds)
- Allowing these grants to be up to three year renewals (with stringent evaluation of meeting metrics each year but encouraging capacity building especially with smaller agencies)

Memorandum



CITY OF DALLAS

DATE April 16, 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 will brief 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:

GRANT	Estimated Amounts for FY 2019-20	Actual Amounts for FY 2019-20	Difference
CDBG	\$14,810,163	\$14,697,642	(\$112,521)
HOME	5,886,901	5,427,679	(459,222)
ESG	1,203,874	1,256,675	52,801
HOPWA	6,645,116	7,058,692	413,576
TOTAL	\$ 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 included in your April 17 briefing are detailed in column E (HUD Allocation Variance) on the attachment for your consideration.

During your April 17 meeting, Councilmembers will be 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.

DATE April 16, 2019

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**

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)
Billieae 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
<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
	<u>19,609,033</u>	<u>15,266,163</u>	<u>0</u>	<u>(112,521)</u>	<u>15,153,642</u>
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
	<u>6,886,901</u>	<u>6,886,901</u>	<u>0</u>	<u>(459,222)</u>	<u>6,427,679</u>
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	<u>34,344,924</u>	<u>30,002,054</u>	<u>0</u>	<u>(105,366)</u>	<u>29,896,688</u>
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.					
<u>USE OF FUNDS</u>					
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
	<u>19,609,033</u>	<u>15,266,163</u>	<u>0</u>	<u>(112,521)</u>	<u>15,153,642</u>
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	<u>34,344,924</u>	<u>30,002,054</u>	<u>0</u>	<u>(105,366)</u>	<u>29,896,688</u>

**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
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).	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
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%

**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>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

**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
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

**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
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
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>					
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

**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
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