

# Memorandum



CITY OF DALLAS

DATE March 3, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Community Development Block Grant – Disaster Recovery Funds,  
March 8, 2023 – City Council Agenda Item 23-475**

On March 8, City Council will consider agenda item 23-475 to authorize preliminary adoption of the Proposed 2022 Amended Community Development Block Grant – Disaster Recovery Fund (CDBG-DR) Budget and draft Action Plan and authorize a public hearing to be held on April 12, 2023.

As a reminder, the City of Dallas received a direct allocation of CDBG-DR funds from the U.S. Department of Housing and Urban Development (HUD) due to the February 2021 winter weather storm. On December 14, 2022, City Council approved final adoption of the CDBG-DR budget in the amount of \$24,433,000. Prior to submitting the City Council's approved budget to HUD on December 28, staff learned that an additional allocation of CDBG-DR funds would potentially be directed to the City. We held our submission pending notification of additional funds, and on January 18, HUD distributed an Allocation Amendment Notice increasing the amount of CDBG-DR funds to the City by \$15,967,000. The City's amended CDBG-DR budget covering the full allocation of \$40,400,000 is now due to HUD by May 18. Prior communication was provided on [February 10](#) and is linked to this memo. Budget & Management Services' (BMS) staff presented the City Manager's amended recommendation to the Community Development Commission (CDC) on March 2. The CDC made no changes. The amended budget is provided in the attachment and will be added to your agenda item for consideration on March 8.

If you have additional questions, please contact me or Janette Weedon, Director of Budget & Management Services.



Jack Ireland  
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager  
Tammy Palomino, Interim City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Deputy City Manager  
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Dr. Robert Perez, Assistant City Manager  
Carl Simpson, Assistant City Manager  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors

**2022 COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY (CDBG-DR) FUNDS**

Dept	Program	Adopted Budget 12-14-23	Change +/-	Proposed Amended Budget
1	HOU Down payment Assistance	500,000	-	500,000
2	HOU Rehabilitation/reconstruction of residential units	2,000,000	-	2,000,000
3	HOU New Construction of residential units	12,824,350	12,585,650	25,410,000
<b>Housing Activity Total</b>		<b>\$15,324,350</b>	<b>\$ 12,585,650</b>	<b>\$27,910,000</b>
4	PKR Kleberg Rylie - gymnasium floor repair	1,000,000	-	1,000,000
5	PKR Big Thicket - replace damaged roof, gutters and fascia materials	50,000	-	50,000
6	PKR Bahama Beach - Repairs and paint	1,600,000	-	1,600,000
7	PKR Grauwlyer Recreation Center - repairs to additional building used for additional class space and meetings for community. Extensive damage to building due to burst water pipes during the winter storm.	50,000	-	50,000
<b>Infrastructure Total</b>		<b>\$ 2,700,000</b>	<b>\$ -</b>	<b>\$ 2,700,000</b>
8	BMS Data acquisition, analysis, and creation of action plan(s), implementation plan(s), amendments, and other activities necessary to enable spending funds pursuant to the law.	500,000	-	500,000
9	HOU Data acquisition, analysis, and creation of action plan(s), implementation plan(s), amendments, and other activities necessary to authorize spending funds on housing activities.	1,500,000	500,000	2,000,000
<b>Planning Total</b>		<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>
CDBG-DR - Planning 15% Cap		3,664,350		6,060,000
Under/(Over) Cap		1,664,350		3,560,000
CDBG-DR - Planning Cap Percentage		8.2%		6.2%
10	PKR Urban tree canopy and landscaped plantings in parks due to damage and loss of large mature trees.	160,000	-	160,000
11	OEM Implement mitigation measures included in the City of Dallas Local Mitigation Action Plan	3,027,000	2,083,000	5,110,000
<b>Mitigation Total</b>		<b>\$ 3,187,000</b>	<b>\$ 2,083,000</b>	<b>\$ 5,270,000</b>
CDBG-DR - Mitigation Set-aside, Maximum Amount		3,187,000	2,083,000	5,270,000
Under/(Over) Max		0	0	0
CDBG-DR – Mitigation Set-aside Amount		<b>\$ 3,187,000</b>	<b>\$ 2,083,000</b>	<b>\$ 5,270,000</b>
12	BMS Admin - Provide coordination of budget development, citizen participation, and centralized reporting to HUD as primary City liaison.	600,000	300,000	900,000
13	HOU Admin - Provide operational support for the management and administration for housing related CDBG-DR programs.	621,650	498,350	1,120,000
<b>Total Admin</b>		<b>\$ 1,221,650</b>	<b>\$ 798,350</b>	<b>\$ 2,020,000</b>
CDBG-DR - Admin 5% Cap		1,221,650		2,020,000
Under/(Over) Cap		0	0	0
CDBG-DR - Admin Cap Percentage		5%		5%
<b>(AMENDED) GRAND TOTAL CDBG-DR BUDGET</b>		<b>\$24,433,000</b>	<b>\$ 15,967,000</b>	<b>\$40,400,000</b>