

Memorandum



CITY OF DALLAS

DATE April 21, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **City Manager's Proposed FY 2023-24 HUD Consolidated Plan Budget – April 19, 2023, City Council Briefing**

On Wednesday, April 19, 2022, the City Council was scheduled to be briefed on the City Manager's Proposed FY 2023-24 HUD Consolidated Plan Budget. The materials provided information on the City Manager's proposed budget and the Community Development Commission's recommendation. Due to a network outage, the City Council meeting was cancelled. An overview of the presentation is outlined below.

Consolidated Plan

The Consolidated Plan program consists of four distinct formula grants received annually from HUD.

- Community Development Block Grant (CDBG)
- HOME Investment Partnerships Program (HOME)
- Emergency Solutions Grant (ESG)
- Housing Opportunities for Persons with AIDS (HOPWA)

To receive grant funds, the City must submit a 5-year Consolidated Plan and an Annual Action Plan to HUD. The Consolidated Plan identifies community needs, prioritizes those needs, and details how the needs will be addressed. The current Consolidated Plan covers the period of October 1, 2019, through September 30, 2024. The FY 2023-24 Action Plan (which also includes the annual budget) is the fifth and final year of the current 5-year Consolidated Plan and is due to HUD by August 15, 2023.

Community Engagement

Meetings hosted by the Community Development Commission (CDC) and staff were conducted in January and February to inform residents and receive feedback.

- 6 Neighborhood meetings
 - 5 virtual
 - 1 in-person at the Martin Luther King, Jr. Community Center
- 1 Telephone Town Hall Meeting
- 2 Stakeholder Meetings
 - Continuum of Care Assembly (in-person)
 - Ryan White Planning Council of the Dallas Area (virtual)

There were 4,047 meeting attendees and 601 resident surveys and polls were collected.

- Top 3 comment categories: Early Childcare/Out-of-School Time Programs, Affordable Housing, and Public Improvements/Infrastructure.

HUD Grant Allocations

While the overall total of the four Consolidated Plan grant funds from HUD increased by \$790,443, the increase is due to a significant increase in the HOPWA grant. Each of the other 3 grants were reduced. The grand total of funds from all sources for FY 2023-24 is reduced by \$209,557. A summary of the sources and uses of funds is provided below.

Source of Funds	FY 2022-23 Budget	FY 2023-24 Estimate	Variance
CDBG (grant)	\$14,120,128	\$13,809,603	(\$310,525)
HOME (grant)	6,440,498	6,433,179	(7,319)
ESG (grant)	1,268,197	1,241,010	(27,187)
HOPWA (grant)	8,469,139	9,604,613	1,135,474
Sub-Total – HUD Grant Funds	\$30,297,962	\$31,088,405	\$790,443
CDBG Program Income (est.) Housing	\$200,000	\$200,000	\$0
HOME Program Income (est.) Housing	500,000	500,000	0
One-time Revenue (unallocated program income)	2,000,000	1,000,000	(1,000,000)
Sub-Total – Other Funds	\$2,700,000	\$1,700,000	(\$1,000,000)
Grant Total – All Sources	\$32,997,962	\$32,788,405	(\$209,557)

Uses of Funds	FY 2022-23 Budget	FY 2023-24 Estimate	Variance
CDBG Public Services	\$2,152,040	\$2,124,846	(\$27,194)
CDBG Housing Activities	7,319,748	7,319,689	(59)
CDBG Public Improvements	4,024,314	2,803,147	(1,221,167)
CDBG Fair Housing	530,112	530,112	0
CDBG Program Oversight	2,293,914	2,231,809	(62,105)
HOME Activities	6,940,498	6,933,179	(7,319)
ESG Activities	1,268,197	1,241,010	(27,187)
HOPWA Activities	8,469,139	9,604,613	1,135,474
Grant Total – All Sources	\$32,997,962	\$32,788,405	(\$209,557)

Highlights for each grant and additional details related to the City Manager’s Proposed FY 2023-24 HUD Consolidated Plan budget recommendations are included in the attached presentation and appendix.

CDC Deliberations

On March 2, staff presented the City’s Manager’s proposed budget to the CDC. During March and April, CDC committees met with staff from various departments to review each budget line item and address program question. On April 6, the CDC concurred with the City Manager’s recommended budget with no proposed amendments.

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PAGE **3 of 3**

Next Steps

At this point, Council members are invited to submit amendments to the City Manager's Proposed FY 2023-24 HUD Consolidated Plan Budget. **The Proposed amendments are due to Budget & Management Services by Thursday, April 27, 2023.** You will have the opportunity to discuss potential amendments to the Consolidated Plan Budget during the May 3 briefing meeting. The remaining timeline is below.

Date	Action
April 27	• City Council amendments submitted to Budget & Management Services
May 3	• Discuss proposed City Council amendments and conduct straw votes on FY 2023-24 Consolidated Plan Budget
May 10	• Preliminary adoption of FY 2023-24 Consolidated Plan Budget, and call a public hearing
May 11	• Begin 30-day public review
May 24	• Hold public hearing before City Council
June 14	• Final adoption of FY 2023-24 Consolidated Plan Budget
August 15	• Submit FY 2023-24 Action Plan to HUD
October 1	• Implement Plan

If you need additional information, please contact me or Chan Williams, Assistant Director, Budget & Management Services.



Jack Ireland
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
Billierae 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
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors



City of Dallas

City Manager's Proposed FY 2023-24 HUD Consolidated Plan Budget

**City Council Briefing
April 19, 2023**

Jack Ireland
Chief Financial Officer

Janette Weedon, Director
Chan Williams, Assistant Director
Budget & Management Services

Presentation Overview



- Purpose
- Background
- Consolidated Plan
- Community Engagement
- HUD Grant Allocations
- Budget Considerations
- FY 2023-24 Proposed Budget
- Grant Highlights (CDBG, HOME, ESG, and HOPWA)
- CDC Deliberations
- Next Steps



Purpose



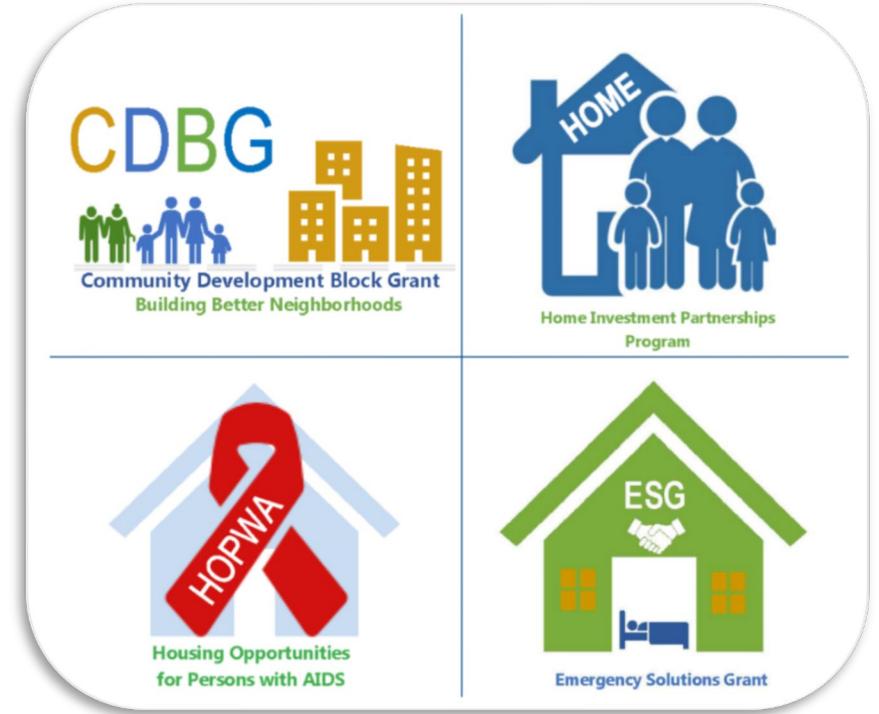
- Review background of U.S. Department of Housing and Urban Development (HUD) grant funds
- Present City Manager's Proposed FY 2023-24 HUD Consolidated Plan Budget
- Present review by Community Development Commission (CDC)
- Review next steps
- Respond to comments and questions



Background



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



Consolidated Plan



Affordable
Housing



Homelessness
Support/Prevention



Human/Social
Needs to
Address
Poverty



Economic
Development



Public
Improvement/
Infrastructure

- Consolidated Plan is a comprehensive analysis and strategic plan that:
 - Identifies community needs
 - Prioritizes needs
 - Details how needs will be addressed
- Consolidated Plan must promote fair housing opportunities to residents regardless of race, color, religion, national origin, disability, familial status or sexual orientation



Consolidated Plan



- Consolidated Plan covers a period of five years
 - Current 5-Year Plan covers October 1, 2019 to September 30, 2024
- To receive grant funds, City must submit a Five-Year Consolidated Plan and Annual Action Plan to HUD
 - Provides a baseline of how the City proposes to use grant funds to address identified community needs
- FY 2023-24 Action Plan (annual budget) will be due to HUD by August 15, 2023
 - This is the fifth (and final) year of the current 5-Year Plan



Consolidated Plan



5-Year Consolidated Plan

(Submitted to HUD August 2019)



Annual Action Plans

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

Year 1

FY 2019-20

(Submitted
August
2019)

Year 2

FY 2020-21

(Submitted
August
2020)

Year 3

FY 2021-22

(Will submit
August
2021)

Year 4

FY 2022-23

(Will submit
August
2022)

Year 5

FY 2023-24

(Will submit
August
2023)



Community Engagement



- Annual budget process began with community engagement hosted by CDC and City staff
- Community meetings conducted in January and February to inform residents and receive feedback
 - 5 meetings were virtual/remote, and 1 meeting was held in-person at the Martin Luther King, Jr. Community Center
 - To increase number of residents engaged in outreach efforts, English flyer and all presentation materials were translated in five languages (Spanish, Korean, Chinese, Vietnamese, and Amharic)
- Flyers published in respective languages in *Dallas Morning News*, *Al Dia*, *Dallas Voice*, *KTN Korea Town News*, *Dallas Chinese Times*, and *Nguoi Viet Dallas*



Community Engagement



- Community Meetings added to City Calendar, social media platforms, and Eventbrite
- Printed or digital flyers posted at Dallas Public Libraries and Park & Recreation locations
- 4,047 meeting attendees and 601 resident surveys and polls collected
 - 6 Neighborhood Public Meetings (5 virtual and 1 in-person)
 - 1 Telephone Town Hall Meeting (telephone)
 - 2 Stakeholder Meetings - Continuum of Care Assembly (in-person) and Ryan White Planning Council (virtual)
- Top 3 comment categories: Early Childcare/Out-of-School Time Programs, Affordable Housing, and Public Improvement/Infrastructure



HUD Grant Allocations



Grant	FY 2022-23 Actual	FY 2023-24 Actual	Variance
CDBG	\$14,120,128	\$13,809,603	(\$310,525)
HOME	6,440,498	6,433,179	(7,319)
ESG	1,268,197	1,241,010	(27,187)
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Total	\$30,297,962	\$31,088,405	\$790,443



Budget Considerations



- Consistent with 5-Year Consolidated Plan strategies that cover FY 2019-20 through FY 2023-24
- Increased service level needs
- Comply with HUD guidelines in CDBG capped categories
 - CDBG Public Services 15%
 - CDBG Program Oversight 20%
- Adhere to HUD and City's timely expenditure policy
- Continue to meet HUD monitoring and reporting requirements
- Ensure housing programs affirmatively further fair housing



FY 2023-24 Proposed Budget (Sources)



Source of Funds	FY 2022-23 Budget	FY 2023-24 Estimate	Variance
CDBG (grant)	\$14,120,128	\$13,809,603	(\$310,525)
HOME (grant)	6,440,498	6,433,179	(7,319)
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HOPWA (grant)	8,469,139	9,604,613	1,135,474
Sub-Total - HUD Grant Funds	\$30,297,962	\$31,088,405	\$790,443
CDBG Program Income (Housing)	\$200,000	\$200,000	\$0
HOME Program Income (Housing)	500,000	500,000	0
One-Time Revenue**	2,000,000	1,000,000	(1,000,000)
Sub-Total - Other Funds	\$2,700,000	\$1,700,000	(\$1,000,000)
Grand Total - All Sources	\$32,997,962	\$32,788,405	(\$209,557)

**One-time revenue generated from unallocated program income



FY 2023-24 Proposed Budget (Uses)



Use of Funds	FY 2022-23 Budget	FY 2023-24 Proposed	Variance
CDBG Public Services	\$2,152,040	\$2,124,846	(\$27,194)
CDBG Housing Activities	7,319,748	7,319,689	(59)
CDBG Public Improvements	4,024,314	2,803,147	(1,221,167)
CDBG Fair Housing	530,112	530,112	0
CDBG Program Oversight	2,293,914	2,231,809	(62,105)
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Total	\$32,997,962	\$32,788,405	(\$209,557)



CDBG – Public Services - Highlights



- HUD regulations limit funding for Public Services to 15% of grant amount and program income
 - Level funding for PKR Out-of-School Time Program and Early Childhood and Out of School Time Program
 - Decreased funding for Community Courts Program due to reduced grant amount
 - No impact to program services
 - Prior year CDBG allocation from HUD was reduced resulting in reduction of public services funding
 - Reduction was absorbed by PKR Out-of- School Time Program



CDBG – Housing - Highlights



- Maintain level funding for Dallas Homebuyer Assistance Program
- Increase funding for Residential Development Acquisition Loan Program (RDALP)
 - Full year operating costs to add three (3) positions (moved from Home Improvement and Preservation Program)
- Decrease funding for Support for Home Improvement and Preservation Program
 - Three (3) positions moved to RDALP



CDBG – Public Improvement - Highlights



- Decreased funding for Public Facilities and Improvements due to reduction of one-time revenue
 - Funds will focus on eligible projects in racially or ethnically-concentrated areas of poverty (R/ECAPs) and other high need/priority areas
 - Eligible projects may also include
 - Support for housing development
 - Infrastructure Improvements



CDBG – Fair Housing & Program Oversight



- HUD regulations limit funding for Fair Housing, Planning, and Program Oversight activities to 20% of entitlement
 - Level funding for Fair Housing Division, Program oversight, community engagement, HUD Environmental Review, and Office of Community Care
 - Decrease funding for Housing & Neighborhood Revitalization Department due to cost sharing related to salaries of employees that work on multiple programs



HOME – Highlights



- CHDO Development Assistance funding requirements no less than 15% minimum and CHDO Operating Assistance no more than 5% maximum of entitlement (HOME regulations)
 - Increase funding for CHDO Development Loan Program
 - Maintain level funding for Dallas Homebuyer Assistance Program and HOME Project Cost
 - Reduce funding for Housing Development Loan Program



ESG – Highlights



- Funding allocations made in consultation with local Homeless Continuum of Care (CoC)
 - Recommendations made on February 28, 2023 during Monthly CoC Assembly meeting
- Combined total budget for Emergency Shelter and Street Outreach cannot exceed 60% of grant amount
 - Decrease funding for Emergency Shelter due to grant decrease and to meet needs in Street Outreach and Rapid Re-Housing
 - Increase funding for Street Outreach to cover increased staff costs



ESG – Highlights



- Increase Rapid Re-housing funding due to increase in local rental rates
- Continue funding for Homelessness Prevention
- Homeless Management Information System (HMIS) not funded through ESG
 - Currently supported through other funding source
- ESG Administration is limited to 7.5% of grant amount
 - Maintain level funding for ESG Administration



HOPWA – Highlights



- Grant increase due to large increase in federal HOPWA appropriation
- Funding allocations made consistent with:
 - Priorities established by Ryan White Planning Council of the Dallas Area (RWPC)
 - Needs identified in RWPC 2020 Comprehensive HIV Needs Assessment
- Increase funding across all activities
 - Expand scattered site housing availability (including master leasing) and support services
 - Support operating cost increases in City-operated programs and projects with renewal contracts (including increases in local rental rates)



CDC Deliberations



- On March 2, 2023, staff presented the City Manager's proposed budget for FY 2023-24 to the Community Development Commission (CDC)
- During March and April, seven (7) meetings were held with CDC, CDC committees, and staff from various departments to review each budget line item and address program questions
- On April 6, 2023, CDC concurred with the City Manager's recommended budget with no proposed amendment(s)



Next Steps



- April 27 – City Council amendments submitted to City Manager
- May 3 – Discuss proposed Council amendments and conduct straw votes on FY 2023-24 Consolidated Plan Budget
- May 10 – Preliminary adoption of FY 2023-24 Consolidated Plan Budget, and call a public hearing
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City of Dallas

**City Manager's
Proposed FY 2023-24
HUD Consolidated
Plan Budget**

**City Council Briefing
April 19, 2023**

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City Manager's Proposed FY 2023-24 HUD Consolidated Plan Budget

Line-by-Line Budget Detail

**FY 2023-24 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2022-23 Amended Budget	FY 2023-24 City Manager's Proposed Budget
<u>SOURCE OF FUNDS</u>		
Community Development Block Grant		
Entitlement (grant)	\$14,120,128	\$13,809,603
Program Income - Housing Activities	200,000	200,000
One-Time Revenue	2,000,000	1,000,000
	<hr/>	<hr/>
	16,320,128	15,009,603
Home Investment Partnership		
Entitlement (grant)	6,440,498	6,433,179
Program Income - Housing Activities	500,000	500,000
	<hr/>	<hr/>
	6,940,498	6,933,179
Emergency Solutions Grant		
Entitlement (grant)	1,268,197	1,241,010
Housing Opportunities for Persons with AIDS		
Entitlement (grant)	8,469,139	9,604,613
TOTAL SOURCE OF FUNDS	<hr/>	<hr/>
	32,997,962	32,788,405
 <u>USE OF FUNDS</u>		
Community Development Block Grant		
Public Services (15% of CDBG maximum amount allowed)	2,152,040	2,124,846
Housing Activities	7,319,748	7,319,689
Public Improvements	4,024,314	2,803,147
Fair Housing and Program Oversight (20% of CDBG max amount allowed)	2,824,026	2,761,921
	<hr/>	<hr/>
	16,320,128	15,009,603
HOME Investment Partnerships Program		
HOME Programs	6,940,498	6,933,179
	<hr/>	<hr/>
Emergency Solutions Grant		
ESG Programs	1,268,197	1,241,010
	<hr/>	<hr/>
Housing Opportunities for Persons with AIDS		
HOPWA Programs	8,469,139	9,604,613
TOTAL USE OF FUNDS	<hr/>	<hr/>
	\$32,997,962	\$32,788,405

**FY 2023-24 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2022-23 Amended Budget	FY 2023-24 City Manager's Proposed Budget
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)		
CDBG - Public Services		
CD01 Out-of-School Time Program - Provide after school and summer programs for low/mod income youth ages 6-12 Monday - Friday through structured recreational, cultural, social and life skills activities. 16 CDBG funded sites. FY 2023-24: estimated 1,750 children to be served. (PKR)	\$738,301	\$738,301
CD02 Early Childhood and Out of School Time Services Program - . The program enables low/moderate-income parents to work and adolescent parents to attend school by providing child care referral, support and services. Contracts with providers ensures access to quality child care services. Support levels based on cost and need, for infant or toddler care, underserved communities, quality programs, and parent workshops. Funds will also pay for intake, assessments and provide direct client services. FY 2023-24: estimated 320 children to be served. (OCC)	650,000	650,000
Youth Programs Sub-Total	1,388,301	1,388,301
CD03 Community Court Program - The Community Court, a unique program, provides restoration to the community where the crime is committed, seeks to rehabilitate individuals, deters further criminal action, and encourage defendants to become productive members of the community. FY 2023-24: estimated 1,050 clients to be served.	763,739	736,545
<ul style="list-style-type: none"> • South Dallas / Fair Park Community Court • South Oak Cliff Community Court • West Dallas Community Court 	296,772	215,839
	203,203	181,946
	263,764	338,760
Other Public Services (Non-Youth) Sub-Total	763,739	736,545
Total CDBG - Public Services	2,152,040	2,124,846
CDBG - Public Services 15% Cap	2,152,040	2,124,846
Under/(Over) Cap	(0)	(0)
CDBG - Public Services Cap Percentage	15.0%	15.0%
CDBG - Housing Activities		
CD04 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing costs. assistance. FY 2023-24: estimated 20 loans to be administered.	400,000	400,000
Homeownership Opportunities Sub-Total	400,000	400,000
CD05 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 2023-24: estimated 40 households to be served.	3,094,038	3,094,038
CD06 Support for Home Improvement and Preservation Program (HIPP) - Provide direct service, delivery staff, to implement the Home Improvement Preservation Program.	1,560,000	1,187,427

**FY 2023-24 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2022-23 Amended Budget	FY 2023-24 City Manager's Proposed Budget
CD07 Residential Development Acquisition Loan Program - Provide loans and grants to affordable housing developers for acquisition, relocation, and demolition to support affordable housing development for low income households at 80% or below AMFI. 40 Housing Units	2,265,710	2,638,224
Homeowner Repair Sub-Total	6,919,748	6,919,689
Total CDBG - Housing Activities	7,319,748	7,319,689
<u>CDBG - Public Improvements</u>		
CD08 Public Facilities and Improvements - Provide improvements to public facilities and infrastructure within eligible areas.	2,024,314	2,803,147
CD09 Sidewalk Improvements - Provide sidewalk improvements in eligible areas.	1,000,000	0
CD10 ADA Improvements - Provide improvements and upgrades to public facilities.	1,000,000	0
Public Improvement Sub-Total	4,024,314	2,803,147
Total CDBG - Public Improvement	4,024,314	2,803,147
<u>CDBG - Fair Housing and Planning & Program Oversight</u>		
CD11 Fair Housing Division - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals.	530,112	530,112
CD12 Citizen Participation/CDC Support/HUD Oversight - Budget & Management Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	1,029,062	1,029,062
CD13 HUD Environmental Review - Budget & Management Services. Provides compliance for City's "responsible entity" designation with HUD, Part 58 environmental review requirements for all HUD funded projects, including Continuum of Care, Dallas Housing Authority, and nonprofits within the city limits of Dallas.	220,929	220,929
CD14 Community Care Management Support - Provide salaries and operational support to manage and administer CDBG-funded public service programs in the Office of Community Care.	178,890	178,890
CD15 Housing Management Support - Provide operational support for the management and administration for serving housing related CDBG programs.	865,033	802,928
Total CDBG - Fair Housing and Planning & Program Oversight	2,824,026	2,761,921
CDBG - FH/PLN/Program Oversight 20% Cap	2,824,026	2,761,921
Under/(Over) Cap	(0)	(0)
CDBG - FH/PLN/Program Oversight Cap Percentage	20%	20%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	16,320,128	15,009,603

**FY 2023-24 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2022-23 Amended Budget	FY 2023-24 City Manager's Proposed Budget
<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)	966,076	1,216,076
HM02 HOME Project Cost - Project implemented in conjunction with HOME DHAP. Primary Purpose: Direct assistance provided to eligible homebuyers for down payment, principal reduction, and closing costs based on borrowers' need and debt capacity.	450,000	450,000
HM03 HOME Program Administration - Provide operational support for the administration and servicing of the HOME programs which are housing based. (10% maximum)	589,796	589,796
HM04 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance. DHAP is offered to homebuyers up to eighty percent (80%) Area Median Family Income. Eligible homebuyers must get a principal mortgage through participating lenders and complete a homebuyer counseling course by a HUD approved trainer. FY 2023-24: estimated 20 households to be served.	400,000	400,000
HM05 Housing Development Loan Program - Provide profit and nonprofit organizations with loans for the development of single family housing (1-4units) and multifamily housing (5 or more units); FY 2023-24 estimated 84 homes funded.	4,534,626	4,277,307
Home Ownership Opportunities Sub-Total	6,940,498	6,933,179
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	6,940,498	6,933,179
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>		
ES01 Emergency Shelter - Provide (i) payment of operational costs and renovations for shelters or transitional housing facilities for homeless persons, and (ii) essential services to homeless persons residing in shelters or transitional housing facilities. Emergency Shelter and Street Outreach costs combined are limited to 60.0% of the grant. FY 2023-24 estimated 4,100 persons to be served (OHS)	614,627	568,435
ES02 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. Emergency Shelter and Street Outreach costs combined are limited to 60.0% of the grant. FY 2023-24 estimated 272 persons to be served (OHS)	146,291	153,673
Essential Services/Operations Sub-Total	760,918	722,108

**FY 2023-24 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2022-23 Amended Budget	FY 2023-24 City Manager's Proposed Budget
ES03 Homeless Prevention - Provide financial assistance and housing relocation/stabilization services to persons at-risk of homelessness and meet income limit 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 2023-24 estimated 102 persons to be served. (OCC)	246,086	246,086
Homeless Prevention Sub-Total	246,086	246,086
ES04 Rapid Re-Housing - Provide the rapid re-housing assistance to persons who are homeless, to include: (i) housing relocation and stabilization services (HRSS) service costs (ii) HRSS financial assistance and (iii) rental assistance (including short-term (3 months) and medium-term (4-24 months) rental assistance and one-time payment of up to 6 months of rental arrears. FY 2023-24 estimated 11 persons to be served (OHS)	169,190	180,813
Rapid Re-Housing Sub-Total	169,190	180,813
ES05 ESG Administration - Provide monitoring, reporting, and evaluation of contracts and related activities. Administrative costs are limited to 7.5% of the grant. (OHS)	69,003	69,003
ES06 ESG Administration - Provide monitoring, reporting, evaluation and environmental review for program activities. Administrative costs are limited to 7.5% of the grant. (BMS)	23,000	23,000
Program Administration Sub-Total	92,003	92,003
TOTAL EMERGENCY SOLUTIONS GRANT	1,268,197	1,241,010
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, long-term tenant-based rental assistance, and permanent housing placement, as well as supportive services, to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2023-24 estimated 755 households to be served. (OCC)	5,162,448	5,918,510
HW02 Facility Based Housing - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings) and supportive services, as well as rehabilitation/repair/acquisition, at facilities and master leasing that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2023-24 estimated 350 households to be served. (OCC)	2,385,000	2,682,450

**FY 2023-24 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2022-23 Amended Budget	FY 2023-24 City Manager's Proposed Budget
HW03 Housing Placement & Other Support Services - Provide supportive services to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area, including hospice and respite care for affected children. FY 2023-24 estimated 20 households to be served. (OCC)	150,000	163,395
HW04 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, for persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2023-24 estimated 175 households to be served. (OCC)	150,000	160,500
	7,847,448	8,924,855
HW05 Program Administration/ City of Dallas - Provide administrative oversight, evaluation, technical assistance, and HMIS client-level data collection for grant funds and program activities. Administrative costs are limited to 3.0% of the grant. (OCC)	134,590	152,640
HW06 Program Administration/ City of Dallas - Provide administrative oversight, evaluation, technical assistance and environmental review for grant funds and program activities. Administrative costs are limited to 3.0% of the grant. (BMS)	119,479	135,498
HW07 Program Administration/ Project Sponsors - Provide administrative oversight, evaluation, and technical assistance for grant funds and program activities.	367,622	391,620
Program Administration Sub-Total	621,691	679,758
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	8,469,139	9,604,613
GRAND TOTAL CONSOLIDATED PLAN BUDGET	\$32,997,962	\$32,788,405