

# Annual Report for FY 2012-13



**City of Dallas**

## Community Development Commission

As Approved by the FY 2013-14 Community Development Commission on February 6<sup>th</sup>, 2014

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**City of Dallas**

## **FY 2013-14 Community Development Commission**

***Mayor – Mike Rawlings***  
***CDC Chair – Casey Thomas***

### **Council Members**

*Mayor Mike Rawlings, At Large*

*Scott Griggs, District 1*

*Adam Medrano, District 2*

*Vonciel Jones-Hill, District 3*

*Dwaine Caraway, District 4*

*Rick Callahan, District 5*

***Deputy Mayor Pro Tem*** *Monica R. Alonzo, District 6*

*Carolyn Davis, District 7*

***Mayor Pro Tem*** *Tennell Atkins, District 8*

*Sheffie Kadane, District 9*

*Jerry Allen, District 10*

*Lee Kleinman, District 11*

*Sandy Greyson, District 12*

*Jennifer Staubach-Gates, District 13*

*Phillip Kingston, District 14*

### **Community Development Commission (CDC)**

*Sam Merten*

*Douglas Taylor*

*Michael Lo Vuolo*

*Casey Thomas*

*Dawud Crooms*

*Elias Almas*

*Yolanda Jimenez*

***Vacant***

*Erik Wilson*

***Vacant***

*Tim James*

*Mahmood Wahid*

*Kristine Schwope*

*John Hazelton*

*Pam Gerber*

As Approved by the FY 2013-14 Community Development Commission on February 6<sup>th</sup>, 2014

# **FY 2012-13 Mission Statements**

## **City Council**

To enhance the vitality and quality of life for all in the Dallas community

## **Community Development Commission (CDC)**

To solicit citizen participation and provide recommendations to the City Manager and City Council on the use of U.S. Department of Housing and Urban Development (HUD) Consolidated Plan grant funds that improve the lives and living environments of low and moderate income persons residing within the City of Dallas.

Note: The CDC is also governed by Chapter 8 and Chapter 2, Article XXI, Section 2-150 through 152, of the Dallas City Code.

# **FY 2012-13**

## **Community Development Commission**

### **Goal and Objectives**

**Goal:** To effectively carryout citizen participation and budget recommendation responsibilities.

**Objectives:**

1. Increase coordination with other boards, commissions and City staff in a collaborative effort to address the needs of low and moderate income persons residing within the City of Dallas.
2. Review the status of unspent funds on a quarterly basis and make recommendations to the City Manager and City Council as necessary.
3. Continue efforts to develop comprehensive financial monitoring measures for HUD Consolidated Plan funded activities.
4. Continue to hold regular CDC monthly meetings and annual public hearings to obtain citizen participation.
5. Work with City staff to develop an online presence through social media to solicit additional citizen participation.
6. Work with City staff and City Council to develop evaluation criteria for all HUD Consolidated Plan funded projects.
7. Solicit citizen participation, advise, and make recommendations to the City Manager and City Council on the use of U.S. Department of Housing and Urban Development (HUD) Consolidated Plan grant funds. Grants include:
  - a. Community Development Block Grant (CDBG)
  - b. HOME Investment Partnerships (HOME)
  - c. Housing Opportunities for Person With AIDS (HOPWA)
  - d. Emergency Solutions Grant (ESG)
8. Continue to carry out the responsibilities of the CDC to participate in the overall efforts of the City to improve the lives and living environments of low and moderate income persons residing within the City of Dallas.

## **FY 2012-13 Community Development Commission Success Indicators**

The Community Development Commission (CDC) worked proactively to:

1. Review the Community Development FY 2012-13 Financial Status Report and identified unspent funds to make reprogramming recommendations to the City Manager and City Council as necessary.
2. Hold CDC monthly and Committee meetings to discuss and review citizen comments and requests.
3. Provide input with conducting Neighborhood Public Hearings and making budget recommendations on the FY 2012-13 CDBG Extensions/Reprogramming Budget and FY 2013-14 Consolidated Plan Budget to the City Council.
4. Facilitate City staff with the development of the FY 2012-13 Annual Action Plan; the final year of the 5-year Consolidated Plan for FY 2008-09 through 2012-13.
5. Develop working relationships with City of Dallas citizens and service providers who participated in the budget development process.

**FY 2012-13  
Community Development Commission  
Recommendations**

1. Dates, times, locations, and advertising strategies for the Neighborhood Public Hearings for the FY 2013-14 Consolidated Plan Budget development process.
2. FY 2012-13 Extension/Reprogramming Budget – Accepted City Manager’s proposed Budget
3. FY 2013-14 Consolidated Plan Budget – Accepted City Manager’s proposed Budget

## FY 2012-13 Community Development Commission Highlights of Accomplishments

Through proactive work with City staff, the City Manager's Office, City Council, and citizens of Dallas, the Community Development Commission accomplished its responsibilities to solicit citizen participation and provide input for the budget development process for FY 2013-14 Consolidated Plan. During the process, 29 public meetings were conducted and satisfied the requirements set forth in the City's Citizen Participation Plan:

<u>Meetings</u>	<u>Number Held</u>	<u>Attendance</u>
Monthly CDC	11	229
CDC Committees	12	195
Public Hearings	6	31
<b>Total</b>	<b>29</b>	<b>455</b>

Based on input from the public hearing meetings and citizen comments during the budget development process, the CDC accepted the City Manager's proposed budget. The FY 2013-14 Consolidated Plan Budget was adopted on June 27, 2013 for implementation on October 1, 2013.

City staff assistance included:

1. Review of 1,740 citizen comments forms and 17 surveys received from Neighborhood Public Hearings during the FY 2013-14 Consolidated Plan budget development process.
2. Advertising of CDC monthly meetings in the *Dallas Morning News* posted in the Legal Classified Section.
3. Posting all CDC monthly and Committee meetings through City's Secretary Office and City's webpage.
4. Advertising for FY 2013-14 Neighborhood Public Hearings:
  - City of Dallas Cable Channel
  - Ads placed in DART Buses
  - Flyers posted at all Public Hearing locations
  - Publications used to advertise Public Hearings:
    - a. Dallas Chinese Times
    - b. Dallas Morning News
    - c. El Extra
    - d. Elite News
5. Public Hearing locations:
  - Dallas City Hall
  - Willie B. Johnson Recreation Center
  - West Dallas Multipurpose Center
  - Tommie Allen Recreation Center
  - Martin Luther King, Jr. Recreation Center
  - Renner Frankford Library



# **FY 2013-14**

## **Community Development Commission**

### **Goal and Objectives**

**Goal:** To effectively carry out the citizen participation and budget recommendation responsibilities.

**Objectives:**

1. Continue coordination with other boards and commissions to effectively address the needs of low and moderate income persons residing within the City of Dallas.
2. Review the status of unspent funds on a quarterly basis and make recommendations to the City Manager and City Council as necessary.
3. Work with City staff and City Council to review and evaluate the Neighborhood Investment Program in selected targeted areas.
4. Advocate and seek economic development opportunities for low and moderate income neighborhoods.
5. Continue to hold regular CDC monthly meetings and Neighborhood Public hearings to obtain citizen participation.
6. Provide recommendations to the City Manager and City Council on U.S. Department of Housing and Urban Development (HUD) Consolidated Plan Budget and Citizen Participation Plan for the following federal grants:
  - a. Community Development Block Grant (CDBG)
  - b. HOME Investment Partnerships (HOME)
  - c. Housing Opportunities for Persons With AIDS (HOPWA)
  - d. Emergency Solutions Grant (ESG)
7. Continue work with City staff and City Council to inform citizens of Dallas of HUD Consolidated Plan grant funds the City receives and improve living environments of low and moderate income persons residing within the City of Dallas.
8. Continue to establish an online presence to obtain citizen participation through the City's social media webpages.

## COMMUNITY DEVELOPMENT COMMISSION 2012-13 ATTENDANCE REPORT

MONTHLY MEETING DATES	10/4/2012	11/1/2012	12/6/2012	1/3/2013	2/7/2013	3/7/2013	4/4/2013	5/2/2013	6/6/2013	7/4/2013	8/1/2013	9/5/2013
Huelon Harrison			A							Recess	A	
Michael Lo Vuolo	Resigned 10/4/2012	Appointed 11/16/2012		A				A		Recess		
Yolanda Jimenez										Recess		
Pam Gerber					Resigned 2/8/2013		Appointed 4/17/2013			Recess		
Kristine Schwope		A			A					Recess		
Patricia Spears										Recess		
Donna Wigley								A		Recess		
Omar Narvaez		A	A		Resigned 2/8/2013					Recess		
Mahmood Wahid										Recess		
Casey Thomas			Appointed 12/5/2012		A					Recess		
John Hazelton						A			A	Recess		
Dawud Crooms					Appointed 2/13/2013				A	Recess		
LouAnn Smith	A			A					Resigned 6/5/2013	Recess		
Erik Wilson										Recess	A	
Tim James										Recess		A
Douglas Taylor										Recess	Appointed 8/14/2013	



# Citizen Participation Summary

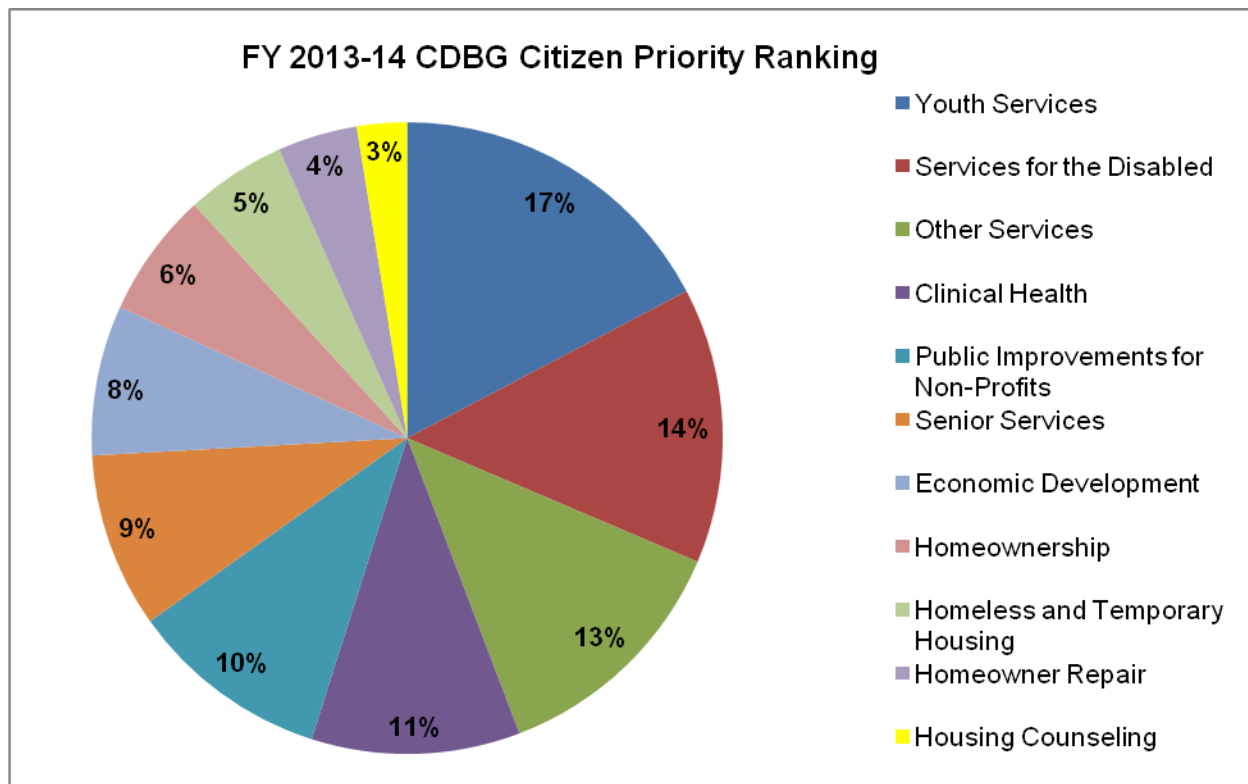
**Summation of efforts made to solicit citizen participation of citizens residing in the City of Dallas and how it impacted goal-setting.**

The City of Dallas conducted six (6) neighborhood public hearings to solicit citizen comments and priority rankings for services on the use of HUD Consolidated Plan funds. These meetings were held from January 3 – January 10, 2013. One meeting was held in Collin County for the sole purpose of soliciting input from citizens and service providers pertaining to the HOPWA grant. To encourage citizen participation, a list of all public hearing meetings, times and locations, along with the written comment period were published and posted at the following:

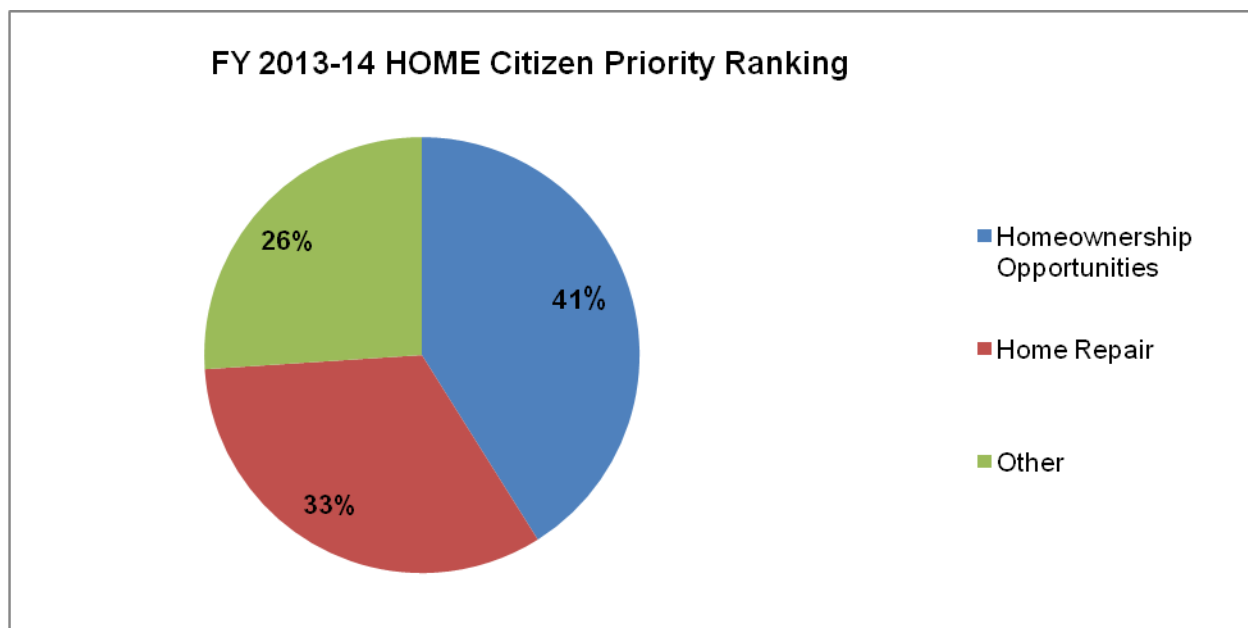
- The Dallas Morning News and local minority newspapers
- Dallas public libraries
- City Secretary's Office
- City's webpage
- City's cable station
- Dallas Area Rapid Transit Buses

At each public hearing, informational packets were distributed. These packets included the Consolidated Plan Citizen Guide & Priority Ranking and Citizen Comment Form. The Priority Ranking and Citizen Comment Forms give citizens an opportunity to prioritize their community concerns for all four grants (CDBG, HOME, HOPWA, and ESG). One thousand seven hundred and twenty (1,720) priority ranking and citizen comment forms were received by January 31, 2013 for consideration in the development of the Five Year Consolidated Plan and the FY 2013-14 Action Plan Budget. Below Charts 1-4, feature outcome of citizen priority ranking of eligible services for each grant funding category. The highest priority under each grant was:

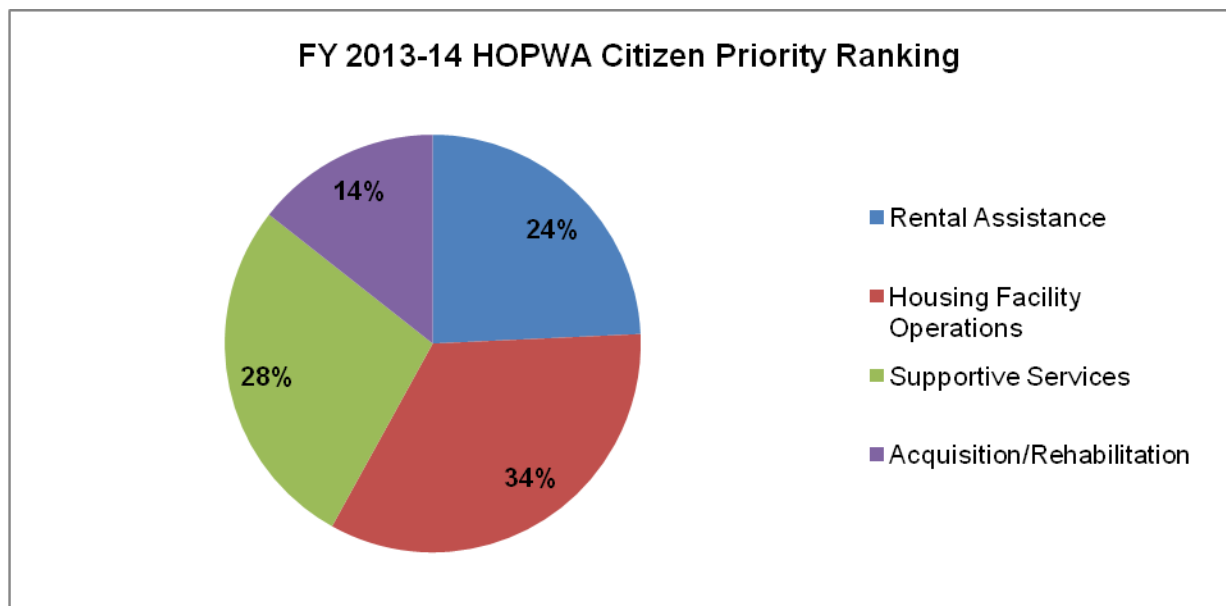
- **CDBG - Youth Services**
- **HOME - Homeownership Opportunities**
- **HOPWA – Housing Facilities Operations**
- **ESG – Homeless Prevention**



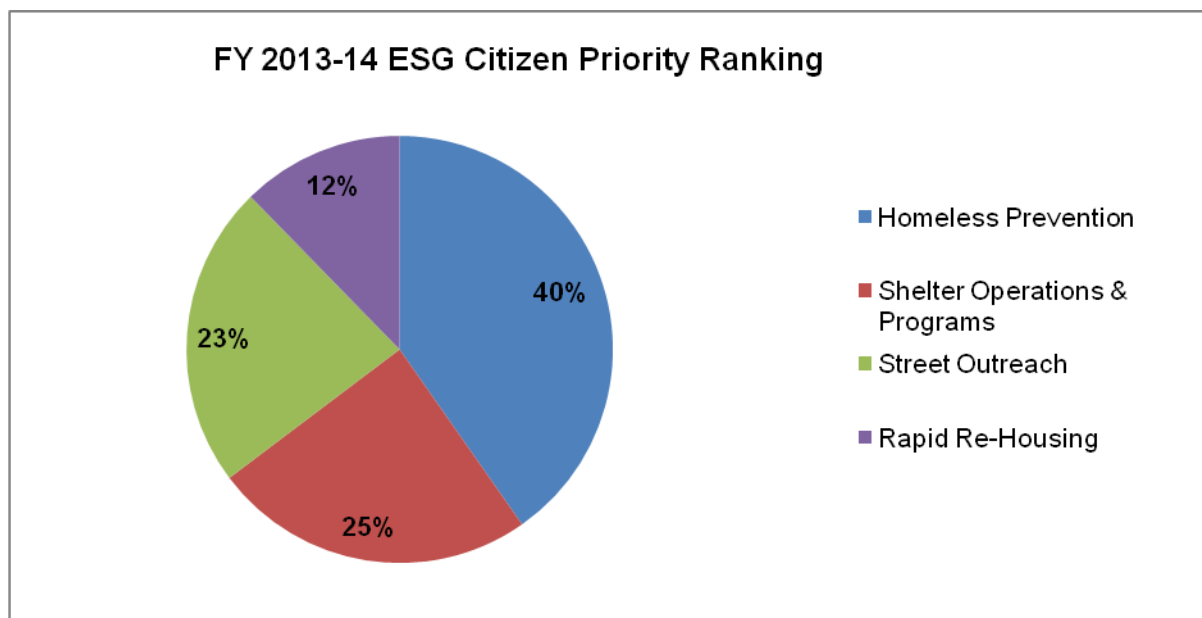
**Chart 1: Citizen Priority Ranking of CDBG Eligible Services. Data Source: FY 2013-14 Priority Ranking and Citizen Comment Form**



**Chart 2: Citizen Priority Ranking of HOME Eligible Services. Data Source: FY 2013-14 Priority Ranking and Citizen Comment Form**



**Chart 3: Citizen Priority Ranking of HOPWA Eligible Services. Data Source: FY 2013-14 Priority Ranking and Citizen Comment Form**



**Chart 4: Citizen Priority Ranking of ESG Eligible Services. Data Source: FY 2013-14 Priority Ranking and Citizen Comment Form**

On May 22, 2013, the City Council authorized a Public Hearing to be held on June 12, 2013. On June 12, 2013, a public hearing was held to receive comments on the FY 2013-14 through FY 2017-18 Consolidated Plan and the FY 2013-14 Annual Action Plan Budget and FY 2012-13 Reprogramming Budget. No written or verbal public comments received.

The 30-day review and comment period for the FY 2013-14 through FY 2017-18 Consolidated Plan and the FY 2013-14 Annual Plan Budget and FY 2012-13 Reprogramming Budget concluded on June 26, 2013. There were no written or verbal comments received.

# APPENDIX A

## FY 2012-13 Compliance Review Timely Expenditure of CDBG Funds

1. U.S. Department of Housing and Urban Development (HUD) requires CDBG funds be expended in a timely manner:
  - Federal regulations only allow for the cumulative unspent balance of all CDBG grants to be no more 1.5 times the annual grant allocation
  - Tested on August 2nd annually – 60 days before the end of the program year
2. Non-compliance with the regulation causes a reduction in the next annual grant:
  - The next annual grant is reduced by the amount that the accumulated balance exceeds the 1.5 requirement
3. City is in compliance with this requirement as of July 31, 2013:

14.72m	FY 2012-13 Annual Grant Allocation
<u>    x 1.5    </u>	
22.08m	HUD goal for July 31, 2013
<u>19.19m</u>	Actual August 2, 2013 Balance
<b>2.9m</b>	<b>Performance better than HUD requirement</b>





# **Appendix B**

## **FY 2012-13 HUD CONSOLIDATED PLAN BUDGETS**



**SCHEDULE A**  
**FY 2012-13 CONSOLIDATED PLAN BUDGET**  
**U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

	Project Name	FY 2012-13 Adopted Budget
<b><u>CDBG - Public Services</u></b>		
1	After-School/Summer Outreach Program	530,647
2	Child Care Services Program	189,129
3	City Child Care Services	237,636
	<b>Youth Programs Sub-Total</b>	<b>957,412</b>
4	Clinical Dental Care Program	100,000
	<b>Clinical Health Services Sub-Total</b>	<b>100,000</b>
5	City Crisis Assistance	197,662
6	City Office of Senior Affairs	137,504
7	Senior Services Program	73,049
	<b>Senior Services Sub-Total</b>	<b>408,215</b>
8	South Dallas / Fair Park Community Court	253,225
9	South Oak Cliff Community Court	241,013
10	West Dallas Community Court	197,662
11	Offender Re-Entry Program (HOU)	94,534
12	Training and Employment for Adults with Disabilities	25,000
	<b>Other Public Services (Non-Youth) Sub-Total</b>	<b>811,434</b>
	<b>Total CDBG - Public Services</b>	<b>2,277,061</b>

**SCHEDULE A**  
**FY 2012-13 CONSOLIDATED PLAN BUDGET**  
**U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

	Project Name	FY 2012-13 Adopted Budget
<b><u>CDBG - Housing Activities</u></b>		
13	Relocation Assistance	100,000
	<b>Legal Commitment/Mandates - Sub-Total</b>	<b>100,000</b>
14	Housing Development Support	1,169,179
15	Mortgage Assistance Program	1,800,000
16	Housing Services Program	50,000
17	Residential Development Acquisition Loan Program	1,000,000
18	Community Based Development Organization (CBDO)	300,000
	<b>Homeownership Opportunities Sub-Total</b>	<b>4,319,179</b>
19	Housing Assistance Support	1,816,099
20	Major Systems Repair Program	1,933,761
21	South Dallas/Fair Park Major Systems Repair Program	50,000
22	Minor Plumbing Repair/Replacement Program	50,000
23	People Helping People (PHP) Program	840,147
	<b>Homeowner Repair Sub-Total</b>	<b>4,690,007</b>
24	Dedicated SAFE II Expansion Code Inspection - Code	96,000
25	Dedicated SAFE II Expansion Code Inspection - Fire	70,538
26	Dedicated SAFE II Expansion Code Inspection - Police	74,657
27	Neighborhood Investment Program - Code Compliance	484,518
	<b>Other Housing/Neighborhood Revitalization Sub-Total</b>	<b>725,713</b>
	<b>Total CDBG - Housing Activities</b>	<b>9,834,899</b>

**SCHEDULE A**  
**FY 2012-13 CONSOLIDATED PLAN BUDGET**  
**U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

		FY 2012-13 Adopted Budget
Project Name		
<b><u>CDBG - Economic Development</u></b>		
28	Business Loan Program (Program Income)	600,000
	<b>Business Loan Sub-Total</b>	<b>600,000</b>
29	Business Assistance Center Program	640,000
	<b>Technical/Professional Assistance Sub-Total</b>	<b>640,000</b>
	<b>Total CDBG - Economic Development</b>	<b>1,240,000</b>
<b><u>CDBG - Public Improvements</u></b>		
30	Neighborhood Street Improvement Petition Grant	50,000
31	Neighborhood Enhancement Program (NEP)	25,000
32	Neighborhood Investment Program Infrastructure	532,769
33	Public Improvements for Non-Profits	100,000
	<b>Public Improvements Sub-Total</b>	<b>707,769</b>
	<b>Total CDBG - Public Improvements</b>	<b>707,769</b>
<b><u>CDBG - Fair Housing</u></b>		
34	Fair Housing Enforcement	319,416
	<b>Total CDBG - Fair Housing</b>	<b>319,416</b>
<b><u>CDBG - Planning &amp; Program Oversight</u></b>		
35	Citizen Participation/CDC Support/HUD Oversight	733,263
36	Grant Compliance - Monitoring	412,931
37	Housing Contract Administration	505,474
38	Housing Management Support	730,167
39	Economic Development Oversight	248,000
40	Parks and Recreation Oversight	81,897
	<b>Total CDBG - Planning &amp; Program Oversight</b>	<b>2,711,732</b>
	<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>	<b>3,031,148</b>
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT INCLUDING REPROGRAMMING</b>		<b>17,090,877</b>

**SCHEDULE A**  
**FY 2012-13 CONSOLIDATED PLAN BUDGET**  
**U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

		FY 2012-13 Adopted Budget
Project Name		
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>		
41	CHDO Development Loans	1,050,000
42	CHDO Operating Assistance	200,000
43	HOME Program Administration	380,069
44	Mortgage Assistance Program Administration	40,000
45	Mortgage Assistance Program	800,000
46	Reconstruction/SHARE Program	1,030,617
47	Housing Development Loan Program	900,000
<b>Home Ownership Opportunities Sub-Total</b>		<b>4,400,686</b>
48	Tenant Based Rental Assistance	300,000
49	Tenant Based Rental Assistance (Admin)	50,000
<b>Other Housing Sub-Total</b>		<b>350,000</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIPS PROGRAM</b>		<b>4,750,686</b>
<b><u>EMERGENCY SOLUTIONS GRANT (ESG)</u></b>		
50	Contracts - Essential Services	88,362
51	Contracts - Operations	142,200
52	Homeless Assistance Center - Essential Services	122,786
53	Homeless Assistance Center - Operations	378,279
<b>Essential Services/Operations Sub-Total</b>		<b>731,627</b>
54	Homeless Prevention - Financial Assistance	93,885
55	Homeless Prevention - Housing Relocation & Stabilization	35,000
<b>Homeless Prevention Sub-Total</b>		<b>128,885</b>
56	Rapid Re-Housing - Financial Assistance	30,000
57	Rapid Re-Housing - Housing Relocation & Stabilization	356,653
<b>Rapid Re-Housing Sub-Total</b>		<b>386,653</b>
58	HMIS Data Collection	25,000
<b>HMIS Data Collection Sub-Total</b>		<b>25,000</b>

**SCHEDULE A**  
**FY 2012-13 CONSOLIDATED PLAN BUDGET**  
**U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

	<b>Project Name</b>	<b>FY 2012-13 Adopted Budget</b>
59	ESG Administration	103,148
	<b>Program Administration Sub-Total</b>	<b>103,148</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT</b>		<b>1,375,313</b>



**SCHEDULE A**  
**FY 2012-13 CONSOLIDATED PLAN BUDGET**  
**U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

		FY 2012-13 Adopted Budget
Project Name		
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>		
60	Emergency/Tenant Based Rental Assistance/Financial Assistance	1,700,000
61	Emergency/Tenant Based Rental Assistance/Housing Services	650,000
62	Housing Facilities Operation	464,868
63	Supportive Services	849,534
64	Housing Information/Resource Identification	100,666
<b>Other Public Services Sub-Total</b>		<b>3,765,068</b>
65	Program Administration/City of Dallas	111,679
66	Program Administration/Project Sponsors	183,628
<b>Program Administration Sub-Total</b>		<b>295,307</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>		<b>4,060,375</b>
<b>GRAND TOTAL CONSOLIDATED PLAN BUDGET</b>		<b>27,277,251</b>

# **Appendix C**

## **FY 2012-13 CDBG FINANCIAL STATUS REPORT**



**Dallas Community Development Program  
Financial Status Report  
September 30, 2013**

	1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
Budget Category	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b><u>Current Fiscal Year</u></b>								
Public Services	\$2,277,061	\$2,195,055	\$2,195,055	\$11,991	\$70,015	96.40%	\$82,006	3.60%
Housing	\$9,273,635	\$5,720,482	\$5,720,482	\$748,272	\$2,804,882	61.69%	\$3,553,153	38.31%
Economic Development	\$640,000	\$497,936	\$497,936	\$142,064	\$0	77.80%	\$142,064	22.20%
Public Improvements	\$707,769	\$23,619	\$23,619	\$0	\$684,150	3.34%	\$684,150	96.66%
Planning and Program Oversight	\$2,711,732	\$2,437,399	\$2,437,399	\$18,103	\$256,230	89.88%	\$274,333	10.12%
Fair Housing	\$319,416	\$318,397	\$318,397	\$0	\$1,019	99.68%	\$1,019	0.32%
<b>Total All Projects</b>	<b>\$15,929,613</b>	<b>\$11,192,887</b>	<b>\$11,192,887</b>	<b>\$920,429</b>	<b>\$3,816,297</b>	<b>70.26%</b>	<b>\$4,736,726</b>	<b>29.74%</b>
<b><u>Prior Fiscal Years</u></b>								
Public Services	\$2,828,680	\$34,037	\$2,823,667	\$0	\$5,014	99.82%	\$5,014	0.18%
Housing	\$25,612,334	\$2,304,802	\$21,625,850	\$1,786,699	\$2,199,786	84.44%	\$3,986,485	15.56%
Economic Development	\$2,453,719	\$278,476	\$2,274,505	\$37,979	\$141,235	92.70%	\$179,214	7.30%
Public Improvements	\$16,251,059	\$1,710,099	\$12,517,518	\$1,804,899	\$1,928,642	77.03%	\$3,733,541	22.97%
Planning and Program Oversight	\$2,687,205	\$129,890	\$2,687,179	\$0	\$27	100.00%	\$27	0.00%
Fair Housing	\$375,784	\$5,453	\$375,784	\$0	\$0	100.00%	\$0	0.00%
Other	\$130,180	\$0	\$0	\$0	\$130,180	0.00%	\$130,180	100.00%
<b>Total All Projects</b>	<b>\$50,338,961</b>	<b>\$4,462,757</b>	<b>\$42,304,502</b>	<b>\$3,629,576</b>	<b>\$4,404,883</b>	<b>84.04%</b>	<b>\$8,034,459</b>	<b>15.96%</b>
<b>Total All Active CD Projects</b>	<b>\$66,268,574</b>	<b>\$15,655,643</b>	<b>\$53,497,388</b>	<b>\$4,550,006</b>	<b>\$8,221,180</b>	<b>80.73%</b>	<b>\$12,771,186</b>	<b>19.27%</b>

**Dallas Community Development Program  
Financial Status Report  
September 30, 2013**

	1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
Year Funded	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
FY 2012-13 - Reprogrammed	\$1,173,873	\$86,132	\$86,132	\$497,779	\$589,962	7.34%	\$1,087,741	92.66%
FY 2012-13	\$14,755,740	\$11,106,755	\$11,106,755	\$422,650	\$3,226,335	75.27%	\$3,648,985	24.73%
FY 2011-12 - Reprogrammed	\$2,453,123	\$762,691	\$1,662,910	\$281,202	\$509,011	67.79%	\$790,213	32.21%
FY 2011-12	\$14,316,629	\$1,503,489	\$12,313,787	\$1,090,020	\$912,823	86.01%	\$2,002,843	13.99%
FY 2010-11 - Reprogrammed	\$1,719,511	\$429,019	\$495,787	\$6,770	\$1,216,954	28.83%	\$1,223,724	71.17%
FY 2010-11	\$8,539,612	\$543,210	\$5,761,509	\$1,908,760	\$869,343	67.47%	\$2,778,103	32.53%
FY 2009-10 - Reprogrammed	\$2,950,000	\$308,578	\$2,683,939	\$93,400	\$172,661	90.98%	\$266,061	9.02%
FY 2009-10	\$3,007,876	\$247,321	\$2,868,437	\$125,135	\$14,303	95.36%	\$139,438	4.64%
FY 2008-09 - Reprogrammed	\$1,922,230	\$221,569	\$1,673,325	\$53,600	\$195,305	87.05%	\$248,905	12.95%
FY 2008-09	\$3,310,711	\$168,622	\$3,249,693	\$35,898	\$25,121	98.16%	\$61,018	1.84%
FY 2006-07 - Reprogrammed	\$3,513,732	\$104,783	\$3,191,165	\$23,828	\$298,739	90.82%	\$322,567	9.18%
FY 2006-07	\$1,000,000	\$0	\$1,000,000	\$0	\$0	100.00%	\$0	0.00%
FY 2005-06	\$1,500,000	\$0	\$1,500,000	\$0	\$0	100.00%	\$0	0.00%
FY 2004-05	\$2,804,225	\$0	\$2,804,225	\$0	\$0	100.00%	\$0	0.00%
FY 2003-04 - Reprogrammed	\$2,306,538	\$141,014	\$2,252,396	\$3,463	\$50,680	97.65%	\$54,142	2.35%
FY 2002-03	\$713,961	(\$39)	\$713,961	\$0	\$0	100.00%	\$0	0.00%
FY 2001-02 - Reprogrammed	\$180,813	\$32,500	\$50,500	\$7,500	\$122,813	27.93%	\$130,313	72.07%
FY 1997-98	\$100,000	\$0	\$82,869	\$0	\$17,131	82.87%	\$17,131	17.13%
<b>Total All Active CD Projects</b>	<b>\$66,268,574</b>	<b>\$15,655,643</b>	<b>\$53,497,388</b>	<b>\$4,550,006</b>	<b>\$8,221,180</b>	<b>80.73%</b>	<b>\$12,771,186</b>	<b>19.27%</b>

**Dallas Community Development Program  
Financial Status Report  
September 30, 2013**

	1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
Agency	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
ATT	\$1,451,362	\$683,302	\$1,433,339	\$1,972	\$16,052	98.76%	\$18,023	1.24%
BMS	\$2,274,225	\$1,155,358	\$2,046,549	\$16,672	\$211,004	89.99%	\$227,676	10.01%
CCS	\$1,065,036	\$555,685	\$1,032,559	\$0	\$32,477	96.95%	\$32,477	3.05%
DEV	\$219,287	\$0	\$119,287	\$0	\$100,000	54.40%	\$100,000	45.60%
DFD	\$70,538	\$70,538	\$70,538	\$0	\$0	100.00%	\$0	0.00%
DPD	\$533,050	\$235,645	\$495,488	\$2,216	\$35,345	92.95%	\$37,562	7.05%
DWU	\$50,000	\$50,000	\$50,000	\$0	\$0	100.00%	\$0	0.00%
ECO	\$2,980,002	\$913,523	\$2,769,141	\$181,056	\$29,805	92.92%	\$210,860	7.08%
EHS	\$82,869	\$0	\$82,869	\$0	\$0	100.00%	\$0	0.00%
HOU	\$55,436,550	\$11,022,825	\$43,338,999	\$4,338,071	\$7,759,479	78.18%	\$12,097,551	21.82%
MGT	\$695,200	\$323,850	\$694,181	\$0	\$1,019	99.85%	\$1,019	0.15%
PBW	\$100,000	\$31,878	\$66,793	\$0	\$33,207	66.79%	\$33,207	33.21%
PKR	\$1,310,455	\$613,040	\$1,297,646	\$10,019	\$2,790	99.02%	\$12,809	0.98%
<b>Total All Active CD Projects:</b>	<b>\$66,268,574</b>	<b>\$15,655,643</b>	<b>\$53,497,388</b>	<b>\$4,550,006</b>	<b>\$8,221,180</b>	<b>80.73%</b>	<b>\$12,771,186</b>	<b>19.27%</b>

**Dallas Community Development Program  
Financial Status Report by Agency  
September 30, 2013**

				1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
#	Fund	Org	Project	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>City Attorney</b>											
1	CD11	702D	South Dallas/Fair Park Community Court	\$294,397	\$872	\$294,397	\$0	\$0	100.00%	\$0	0.00%
2	CD12	851E	South Dallas/Fair Park Community Court	\$253,225	\$253,225	\$253,225	\$0	\$0	100.00%	\$0	0.00%
3	CD11	703D	South Oak Cliff Community Court	\$268,544	\$1,629	\$268,544	\$0	\$0	100.00%	\$0	0.00%
4	CD12	852E	South Oak Cliff Community Court	\$241,013	\$228,868	\$228,868	\$1,972	\$10,173	94.96%	\$12,145	5.04%
5	11R1	759D	West Dallas Community Court	\$117,986	\$6,924	\$117,986	\$0	\$0	100.00%	\$0	0.00%
6	CD11	758D	West Dallas Community Court	\$78,535	\$0	\$78,535	\$0	\$0	100.00%	\$0	0.00%
7	CD12	853E	West Dallas Community Court	\$197,662	\$191,783	\$191,783	\$0	\$5,879	97.03%	\$5,879	2.97%
<b>Total City Attorney</b>				\$1,451,362	\$683,302	\$1,433,339	\$1,972	\$16,052	98.76%	\$18,023	1.24%
<b>Code Compliance</b>											
8	CD12	854E	Dedicated SAFEII Expansion-Code Compliance	\$96,000	\$96,000	\$96,000	\$0	\$0	100.00%	\$0	0.00%
9	CD11	705D	Neighborhood Investment Program -Code Compliance	\$484,518	\$7,645	\$484,518	\$0	\$0	100.00%	\$0	0.00%
10	CD12	855E	Neighborhood Investment Program-Code Compliance	\$484,518	\$452,041	\$452,041	\$0	\$32,477	93.30%	\$32,477	6.70%
<b>Total Code Compliance</b>				\$1,065,036	\$555,685	\$1,032,559	\$0	\$32,477	96.95%	\$32,477	3.05%
<b>Dallas Fire Department</b>											
11	CD12	857E	Dedicated SAFEII Expansion Code Inspection -DFD	\$70,538	\$70,538	\$70,538	\$0	\$0	100.00%	\$0	0.00%
<b>Total Dallas Fire Department</b>				\$70,538	\$70,538	\$70,538	\$0	\$0	100.00%	\$0	0.00%
<b>Dallas Police Dept</b>											
12	CD11	708D	City Crisis Assistance	\$195,761	\$166	\$195,761	\$0	\$0	100.00%	\$0	0.00%
13	CD12	863E	City Crisis Assistance	\$197,662	\$197,662	\$197,662	\$0	\$0	100.00%	\$0	0.00%
14	CD11	707D	Dedicated SAFE II Expansion Code Inspection-DPD	\$64,970	\$722	\$64,970	\$0	\$0	100.00%	\$0	0.00%
15	CD12	858E	Dedicated SAFEII Expansion Code Inspection -DPD	\$74,657	\$37,095	\$37,095	\$2,216	\$35,345	49.69%	\$37,562	50.31%
<b>Total Dallas Police Dept</b>				\$533,050	\$235,645	\$495,488	\$2,216	\$35,345	92.95%	\$37,562	7.05%
<b>Environmental &amp; Health Service</b>											
16	0CD7	0842	E's Haven Academy Renovation and Expansion	\$82,869	\$0	\$82,869	\$0	\$0	100.00%	\$0	0.00%
<b>Total Environmental &amp; Health Service</b>				\$82,869	\$0	\$82,869	\$0	\$0	100.00%	\$0	0.00%

**Dallas Community Development Program  
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				1	2	3	4	5	6	7	8
								(1-3-4=5)	(3/1=6)	(1-3=7)	(7/1=8)
#	Fund	Org	Project	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
Housing/Community Services											
17	CD10	433C	Adolescent Substance Abuse-Inpatient	\$64,680	\$0	\$64,680	\$0	\$0	100.00%	\$0	0.00%
18	09R1	631B	Bexar Street Mixed-Used Project	\$475,800	\$63,650	\$321,230	\$0	\$154,570	67.51%	\$154,570	32.49%
19	03R2	481C	Business Development Program	\$317,743	\$64,243	\$317,743	\$0	\$0	100.00%	\$0	0.00%
20	0R04	482C	Business Development Program	\$317,351	\$76,771	\$295,466	\$3,463	\$18,422	93.10%	\$21,885	6.90%
21	0R00	483C	Business Incentive Program	\$180,813	\$32,500	\$50,500	\$7,500	\$122,813	27.93%	\$130,313	72.07%
22	CD11	723D	Child Care Services Program	\$210,789	\$0	\$210,789	\$0	\$0	100.00%	\$0	0.00%
23	CD12	861E	Child Care Services Program	\$189,129	\$169,129	\$169,129	\$0	\$20,000	89.43%	\$20,000	10.57%
24	CD11	724D	City Child Care Services Program	\$276,514	\$2,079	\$276,514	\$0	\$0	100.00%	\$0	0.00%
25	CD12	862E	City Child Care Services Program	\$237,636	\$237,636	\$237,636	\$0	\$0	100.00%	\$0	0.00%
26	CD11	725D	City Office of Senior Affairs	\$157,751	\$808	\$157,751	\$0	\$0	100.00%	\$0	0.00%
27	CD12	864E	City Office of Senior Affairs	\$137,504	\$137,504	\$137,504	\$0	\$0	100.00%	\$0	0.00%
28	CD12	865E	Clinical Dental Care Program	\$100,000	\$99,982	\$99,982	\$0	\$18	99.98%	\$18	0.02%
29	CD10	493C	Community Based Development Corp-EDCO	\$500,000	\$102,489	\$102,489	\$397,511	\$0	20.50%	\$397,511	79.50%
30	CD11	763D	Community Based Development Corp-EDCO	\$300,000	\$0	\$0	\$300,000	\$0	0.00%	\$300,000	100.00%
31	CD10	491C	Community Based Development Corporation	\$200,000	\$31,974	\$71,896	\$128,104	\$0	35.95%	\$128,104	64.05%
32	CD09	648B	Community Based Development Organization (CBDO)	\$700,000	\$64,035	\$631,632	\$68,368	\$0	90.23%	\$68,368	9.77%
33	CD12	866E	Community Based Development Organization (CBDO)	\$300,000	\$0	\$0	\$0	\$300,000	0.00%	\$300,000	100.00%
34	CD10	436C	Geriatric Health Services	\$118,028	\$0	\$118,028	\$0	\$0	100.00%	\$0	0.00%
35	CD10	424C	Housing Assistance Support	\$1,718,677	\$195	\$1,718,677	\$0	\$0	100.00%	\$0	0.00%
36	CD11	714D	Housing Assistance Support	\$1,721,943	\$17,200	\$1,721,943	\$0	\$0	100.00%	\$0	0.00%
37	CD12	867E	Housing Assistance Support	\$1,816,099	\$1,816,062	\$1,816,062	\$38	\$0	100.00%	\$38	0.00%
38	CD12	868E	Housing Contract Adminstration	\$505,474	\$395,131	\$395,131	\$0	\$110,343	78.17%	\$110,343	21.83%
39	CD11	715D	Housing Development Support	\$996,048	\$10,447	\$942,186	\$0	\$53,861	94.59%	\$53,861	5.41%
40	CD12	869E	Housing Development Support	\$1,169,179	\$778,221	\$778,221	\$65,440	\$325,518	66.56%	\$390,958	33.44%
41	CD11	716D	Housing Management Support (P/PO)	\$785,099	\$9,621	\$785,099	\$0	\$0	100.00%	\$0	0.00%
42	CD12	870E	Housing Management Support (P/PO)	\$730,167	\$694,635	\$694,635	\$1,431	\$34,101	95.13%	\$35,532	4.87%
43	CD12	958E	Housing Service Program - SFCDC	\$13,842	\$11,703	\$11,703	\$2,140	\$0	84.54%	\$2,140	15.46%
44	CD12	956E	Housing Service Program-CSCDC	\$2,000	\$2,000	\$2,000	\$0	\$0	100.00%	\$0	0.00%
45	06R2	8675	Housing Services Program	\$100,000	\$853	\$100,000	\$0	\$0	100.00%	\$0	0.00%
46	CD08	303A	Housing Services Program	\$100,000	\$4,585	\$100,000	\$0	\$0	100.00%	\$0	0.00%
4	CD09	646B	Housing Services Program	\$100,000	\$7,514	\$100,000	\$0	\$0	100.00%	\$0	0.00%



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#	Fund	Org	Project	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>Housing/Community Services</b>											
48	CD12	959E	Housing Services Program	\$13,842	\$13,842	\$13,842	\$0	\$0	100.00%	\$0	0.00%
49	CD11	822D	Housing Services Program - BOHCDC	\$2,363	\$2,363	\$2,363	\$0	\$0	100.00%	\$0	0.00%
50	CD12	955E	Housing Services Program - BOHCDC	\$8,315	\$8,315	\$8,315	\$0	\$0	100.00%	\$0	0.00%
51	CD11	819D	Housing Services Program - CWCDC	\$7,500	\$7,500	\$7,500	\$0	\$0	100.00%	\$0	0.00%
52	CD11	818D	Housing Services Program - EDCO	\$17,642	\$17,642	\$17,642	\$0	\$0	100.00%	\$0	0.00%
53	CD11	820D	Housing Services Program - SDFP/ICDC	\$9,642	\$9,642	\$9,642	\$0	\$0	100.00%	\$0	0.00%
54	CD11	817D	Housing Services Program - SFCDC	\$11,099	\$4,507	\$11,099	\$0	\$0	100.00%	\$0	0.00%
55	CD12	957E	Housing Services Program-EDCO	\$12,000	\$12,000	\$12,000	\$0	\$0	100.00%	\$0	0.00%
56	CD11	728D	Housing/Community Services-Contract Monitoring (P/PO)	\$461,173	\$749	\$461,146	\$0	\$27	99.99%	\$27	0.01%
57	11RP	916E	Major Systems Repair Program	\$300,000	\$297,202	\$297,202	\$2,643	\$155	99.07%	\$2,798	0.93%
58	12RP	257F	Major Systems Repair Program	\$773,873	\$86,132	\$86,132	\$188,779	\$498,962	11.13%	\$687,741	88.87%
59	CD09	645B	Major Systems Repair Program	\$1,498,372	\$295	\$1,498,372	\$0	\$0	100.00%	\$0	0.00%
60	CD10	428C	Major Systems Repair Program	\$1,501,500	\$24,755	\$1,498,763	\$1,244	\$1,492	99.82%	\$2,737	0.18%
61	CD11	718D	Major Systems Repair Program	\$2,104,848	\$697,551	\$1,999,215	\$79,625	\$26,008	94.98%	\$105,633	5.02%
62	CD12	872E	Major Systems Repair Program	\$1,233,761	\$1,088,913	\$1,088,913	\$138,756	\$6,092	88.26%	\$144,848	11.74%
63	11R1	760D	Mortgage Assistance Program	\$1,000,000	\$79,365	\$868,522	\$131,478	\$0	86.85%	\$131,478	13.15%
64	11RP	917E	Mortgage Assistance Program	\$535,137	\$379,200	\$379,200	\$147,081	\$8,856	70.86%	\$155,937	29.14%
65	CD12	873E	Mortgage Assistance Program	\$1,264,863	\$412,570	\$412,570	\$28,122	\$824,171	32.62%	\$852,293	67.38%
66	CD10	485C	NEP-Bexar Street Phase I	\$44,220	\$3,231	\$36,679	\$0	\$7,541	82.95%	\$7,541	17.05%
67	CD10	486C	NEP-Bexar Street Phase I	\$25,000	\$1,088	\$20,812	\$0	\$4,188	83.25%	\$4,188	16.75%
68	CD11	806D	NEP-Dolphin Heights Improvements	\$25,000	\$15,155	\$25,000	\$0	\$0	100.00%	\$0	0.00%
69	CD10	489C	NEP-Ideal Rochester Improvements	\$15,966	\$7,632	\$15,966	\$0	\$0	100.00%	\$0	0.00%
70	CD10	488C	NEP-Jubilee/Frazier Improvements	\$15,967	\$15,967	\$15,967	\$0	\$0	100.00%	\$0	0.00%
71	CD08	306A	NEP-Neighborhood Enhancement Program	\$250,000	\$81,611	\$240,087	\$5,290	\$4,623	96.03%	\$9,913	3.97%
72	CD09	647B	NEP-Neighborhood Enhancement Program	\$280,000	\$136,069	\$263,955	\$5,383	\$10,662	94.27%	\$16,045	5.73%
73	CD12	952E	NEP-South Dallas /Fair Park Enhancements	\$10,000	\$6,729	\$6,729	\$0	\$3,271	67.29%	\$3,271	32.71%
74	CD12	953E	NEP-South Dallas/Ideal-Rochester Park Enhancements	\$10,000	\$0	\$0	\$0	\$10,000	0.00%	\$10,000	100.00%
75	CD12	874E	NEP-West Dallas Enhancements	\$5,000	\$0	\$0	\$0	\$5,000	0.00%	\$5,000	100.00%
76	CD10	490C	NEP-West Dallas Improvements	\$14,111	\$13,848	\$13,848	\$0	\$262	98.14%	\$262	1.86%
77	CD11	809D	NIP-Bexar Street Phase I	\$200,000	\$149,302	\$149,302	\$23,960	\$26,738	74.65%	\$50,698	25.35%
78	CD10	487C	NIP-Ideal/Rochester Park Street Improvements	\$264,924	\$41,428	\$77,176	\$81,388	\$106,361	29.13%	\$187,749	70.87%

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				1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
#	Fund	Org	Project	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>Housing/Community Services</b>											
79	06R2	8676	NIP-Neighborhood Investment Program-Infrastructure	\$925,000	\$103,906	\$765,722	\$3,175	\$156,103	82.78%	\$159,278	17.22%
80	08RP	682B	NIP-Neighborhood Investment Program-Infrastructure	\$1,494,154	\$133,314	\$1,257,225	\$41,625	\$195,304	84.14%	\$236,929	15.86%
81	CD08	307A	NIP-Neighborhood Investment Program-Infrastructure	\$678,971	\$13,445	\$645,028	\$13,445	\$20,497	95.00%	\$33,943	5.00%
82	CD09	650B	NIP-Neighborhood Investment Program-Infrastructure	\$210,217	\$29,810	\$158,833	\$51,384	\$0	75.56%	\$51,384	24.44%
83	03R3	2574	NIP-Neighborhood Investment Program-Public Improvement	\$1,639,187	\$0	\$1,639,187	\$0	\$0	100.00%	\$0	0.00%
84	CD04	2657	NIP-Neighborhood Investment Program-Public Improvement	\$2,804,225	\$0	\$2,804,225	\$0	\$0	100.00%	\$0	0.00%
85	CD05	4371	NIP-Neighborhood Investment Program-Public Improvement	\$1,500,000	\$0	\$1,500,000	\$0	\$0	100.00%	\$0	0.00%
86	CD06	3963	NIP-Neighborhood Investment Program-Public Improvement	\$1,000,000	\$0	\$1,000,000	\$0	\$0	100.00%	\$0	0.00%
87	09RP	400C	NIP-Neighborhood Investment Program-Reprogram	\$1,000,000	\$243,237	\$982,899	\$0	\$17,101	98.29%	\$17,101	1.71%
88	10RP	807D	NIP-North Oak Cliff Improvements	\$1,500,000	\$412,339	\$479,107	\$6,770	\$1,014,123	31.94%	\$1,020,893	68.06%
89	CD12	951E	NIP-South Dallas/Ideal -Rochester Park Improvements	\$100,000	\$0	\$0	\$0	\$100,000	0.00%	\$100,000	100.00%
90	10RP	804D	NIP-Spring Avenue Infrastructure	\$219,511	\$16,680	\$16,680	\$0	\$202,831	7.60%	\$202,831	92.40%
91	CD10	484C	NIP-Spring Avenue Infrastructure	\$1,500,000	\$196,250	\$196,250	\$1,300,514	\$3,237	13.08%	\$1,303,751	86.92%
92	CD11	805D	NIP-Spring Avenue Infrastructure	\$334,216	\$157	\$157	\$259,990	\$74,069	0.05%	\$334,059	99.95%
93	CD12	875E	NIP-West Dallas Enhancements	\$432,769	\$0	\$0	\$0	\$432,769	0.00%	\$432,769	100.00%
94	CD10	440C	Offender Re-entry Program (HOU)	\$130,041	\$0	\$130,041	\$0	\$0	100.00%	\$0	0.00%
95	CD11	727D	Offender Re-entry Program (HOU)	\$110,000	\$6,475	\$104,986	\$0	\$5,014	95.44%	\$5,014	4.56%
96	CD12	876E	Offender Re-Entry Program (HOU)	\$94,534	\$62,222	\$62,222	\$0	\$32,312	65.82%	\$32,312	34.18%
97	CD10	431C	People Helping People- Volunteer Home Repair	\$1,242,127	\$61,683	\$1,037,690	\$0	\$204,437	83.54%	\$204,437	16.46%
98	CD11	721D	People Helping People- Volunteer Home Repair	\$1,242,127	\$145,260	\$929,142	\$86,743	\$226,242	74.80%	\$312,985	25.20%
99	CD12	877E	People Helping People-Volunteer Home Repair	\$840,147	\$785,050	\$785,050	\$13,781	\$41,316	93.44%	\$55,097	6.56%
100	CD11	731D	Public Improvement for Non-Profits	\$85,000	\$0	\$0	\$0	\$85,000	0.00%	\$85,000	100.00%
101	CD12	878E	Public Improvement for Non-Profits	\$100,000	\$98	\$98	\$0	\$99,902	0.10%	\$99,902	99.90%
102	12R1	954E	Reconstruction/ Program	\$400,000	\$0	\$0	\$309,000	\$91,000	0.00%	\$400,000	100.00%
103	08R3	378A	Reconstruction/SHARE Program	\$335,554	\$7,710	\$335,554	\$0	\$0	100.00%	\$0	0.00%
104	09R1	653B	Reconstruction/SHARE Program	\$1,474,200	\$1,691	\$1,379,811	\$93,400	\$989	93.60%	\$94,389	6.40%
105	CD08	304A	Reconstruction/SHARE Program	\$2,281,740	\$68,981	\$2,264,577	\$17,163	\$0	99.25%	\$17,163	0.75%
106	CD10	423C	Residential Development Acquisition Loan Program	\$478,509	\$0	\$0	\$0	\$478,509	0.00%	\$478,509	100.00%
107	CD11	712D	Residential Development Acquisition Loan Program	\$228,509	\$149,790	\$149,790	\$0	\$78,719	65.55%	\$78,719	34.45%
108	CD12	879E	Residential Development Acquisition Loan Program	\$500,000	\$0	\$0	\$0	\$500,000	0.00%	\$500,000	100.00%
109	11RP	918E	Residential Development Acquisition Loan Program	\$500,000	\$0	\$0	\$0	\$500,000	0.00%	\$500,000	100.00%

**Dallas Community Development Program  
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				1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
#	Fund	Org	Project	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>Housing/Community Services</b>											
110	CD11	821D	Residential Development Loan Program -EVERgreen	\$521,491	\$0	\$0	\$312,686	\$208,805	0.00%	\$521,491	100.00%
111	CD10	443C	Senior Services Program	\$82,550	\$0	\$82,550	\$0	\$0	100.00%	\$0	0.00%
112	CD11	729D	Senior Services Program	\$80,490	\$2,754	\$80,490	\$0	\$0	100.00%	\$0	0.00%
113	CD12	880E	Senior Services Program	\$73,049	\$73,049	\$73,049	\$0	\$0	100.00%	\$0	0.00%
114	CD09	638B	South Dallas/Fair Park - Major Systems Repair Program	\$100,000	\$9,598	\$96,359	\$0	\$3,641	96.36%	\$3,641	3.64%
115	CD10	422C	South Dallas/Fair Park - Major Systems Repair Program	\$100,000	\$28,734	\$39,135	\$0	\$60,866	39.13%	\$60,866	60.87%
116	CD11	711D	South Dallas/Fair Park - Major Systems Repair Program	\$50,000	\$0	\$0	\$0	\$50,000	0.00%	\$50,000	100.00%
117	CD12	881E	South Dallas/Fair Park Major Systems Repair Program	\$50,000	\$0	\$0	\$0	\$50,000	0.00%	\$50,000	100.00%
118	06R1	4464	Southern Sector Housing & Economic Development	\$1,350,000	\$0	\$1,207,374	\$0	\$142,626	89.44%	\$142,626	10.56%
119	06R2	4468	Southern Sector Housing & Economic Development	\$1,138,732	\$24	\$1,118,068	\$20,654	\$10	98.19%	\$20,664	1.81%
120	CD12	882E	Training and Employment for Adults with Disabilities	\$25,000	\$25,000	\$25,000	\$0	\$0	100.00%	\$0	0.00%
121	CD10	446C	Women's Outreach Program	\$26,117	\$0	\$26,117	\$0	\$0	100.00%	\$0	0.00%
<b>Total Housing/Community Services</b>				\$55,436,550	\$11,022,825	\$43,338,999	\$4,338,071	\$7,759,479	78.18%	\$12,097,551	21.82%
<b>Management Services</b>											
122	CD11	732D	Fair Housing Enforcement	\$375,784	\$5,453	\$375,784	\$0	\$0	100.00%	\$0	0.00%
123	CD12	883E	Fair Housing Enforcement	\$319,416	\$318,397	\$318,397	\$0	\$1,019	99.68%	\$1,019	0.32%
<b>Total Management Services</b>				\$695,200	\$323,850	\$694,181	\$0	\$1,019	99.85%	\$1,019	0.15%

**Dallas Community Development Program  
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				1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
#	Fund	Org	Project	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>Office Of Economic Development</b>											
124	CD11	796D	BAC#1 Greater Dallas Hispanic Chamber of Commerce	\$80,000	\$24,995	\$76,801	\$3,199	\$0	96.00%	\$3,199	4.00%
125	CD12	919E	BAC#1 Greater Dallas Hispanic Chamber Of Commerce	\$80,000	\$58,433	\$58,433	\$21,567	\$0	73.04%	\$21,567	26.96%
126	CD10	413C	BAC#1 Maple Ave Greater Dallas Hispanic Chamber	\$68,058	(\$778)	\$68,058	\$0	\$0	100.00%	\$0	0.00%
127	CD12	920E	BAC#2 Inncity Community Development Corporation	\$80,000	\$55,926	\$55,926	\$24,074	\$0	69.91%	\$24,074	30.09%
128	CD11	797D	BAC#2 Inncity Community Development Corporation	\$80,000	\$8,184	\$79,617	\$383	\$0	99.52%	\$383	0.48%
129	CD12	921E	BAC#3 Greater Dallas Hispanic Chamber of Commerce	\$80,000	\$72,765	\$72,765	\$7,235	\$0	90.96%	\$7,235	9.04%
130	CD11	798D	BAC#3 Greater Hispanic Chamber of Commerce	\$80,000	\$4,615	\$80,000	\$0	\$0	100.00%	\$0	0.00%
131	CD10	415C	BAC#3 Singleton Blvd Greater Dallas Hispanic Chamber	\$67,265	(\$307)	\$67,265	\$0	\$0	100.00%	\$0	0.00%
132	CD11	799D	BAC#4 Greater Dallas Hispanic Chamber of Commerce	\$80,000	\$15,460	\$79,322	\$678	\$0	99.15%	\$678	0.85%
133	CD12	922E	BAC#4 Greater Dallas Hispanic Chamber of Commerce	\$80,000	\$70,671	\$70,671	\$9,329	\$0	88.34%	\$9,329	11.66%
134	CD10	416C	BAC#4 Zang Blvd Greater Dallas Hispanic Chamber	\$68,897	(\$64)	\$68,897	\$0	\$0	100.00%	\$0	0.00%
135	CD11	800D	BAC#5 Business Assistance Center Inc.	\$80,000	\$1,657	\$80,000	\$0	\$0	100.00%	\$0	0.00%
136	CD12	923E	BAC#5 Business Assistance Center, Inc.	\$80,000	\$80,000	\$80,000	\$0	\$0	100.00%	\$0	0.00%
137	CD11	801D	BAC#6 Greater Dallas Asian American Chamber of Commer	\$80,000	\$6,858	\$80,000	\$0	\$0	100.00%	\$0	0.00%
138	CD12	924E	BAC#6 Greater Dallas Asian American Chamber of Commer	\$80,000	\$47,154	\$47,154	\$32,846	\$0	58.94%	\$32,846	41.06%
139	CD11	802D	BAC#7 Organization of Hispanic Contractors Association	\$80,000	\$29,638	\$80,000	\$0	\$0	100.00%	\$0	0.00%
140	CD12	925E	BAC#7 Organization of Hispanic Contractors Association	\$80,000	\$76,482	\$76,482	\$3,518	\$0	95.60%	\$3,518	4.40%
141	CD11	803D	BAC#8 Greater Dallas American Indo Chamber of Commerc	\$80,000	\$14,744	\$57,245	\$22,755	\$0	71.56%	\$22,755	28.44%
142	CD12	926E	BAC#8 Greater Dallas Indo- American Chamber of Commer	\$80,000	\$36,505	\$36,505	\$43,495	\$0	45.63%	\$43,495	54.37%
143	CD10	420C	BAC#8 Indo-American Chamber of Commerce	\$79,631	\$0	\$79,631	\$0	\$0	100.00%	\$0	0.00%
144	CD02	2307	Bexar Street Retail Development Project	\$713,961	(\$39)	\$713,961	\$0	\$0	100.00%	\$0	0.00%
145	CD10	421C	Economic Development Program Oversight (P/PO)	\$160,895	\$0	\$160,895	\$0	\$0	100.00%	\$0	0.00%
146	CD11	710D	Economic Development Program Oversight (P/PO)	\$200,773	\$11,883	\$200,773	\$0	\$0	100.00%	\$0	0.00%
147	CD12	860E	Economic Development Program Oversight (P/PO)	\$248,000	\$218,196	\$218,196	\$0	\$29,804	87.98%	\$29,804	12.02%
148	08R3	346A	S Dallas Fair Park Area Bus Façade/Revitalization Prog	\$92,522	\$80,546	\$80,546	\$11,976	\$0	87.06%	\$11,976	12.94%
<b>Total Office Of Economic Development</b>				\$2,980,002	\$913,523	\$2,769,141	\$181,056	\$29,805	92.92%	\$210,860	7.08%

**Dallas Community Development Program  
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				1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
#	Fund	Org	Project	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>Office of Financial Services</b>											
149	CD11	734D	Citizen Participation/CDC Support/HUD Oversight	\$760,526	\$79,949	\$760,526	\$0	\$0	100.00%	\$0	0.00%
150	CD12	884E	Citizen Participation/CDC Support/HUD Oversight	\$733,263	\$680,014	\$680,014	\$16,672	\$36,577	92.74%	\$53,249	7.26%
151	03R2	4465	FY 03-04 Funds Reprogrammed	\$32,257	\$0	\$0	\$0	\$32,257	0.00%	\$32,257	100.00%
152	CD10	500C	FY 10-11 Funds Reprogrammed	\$2,450	\$0	\$0	\$0	\$2,450	0.00%	\$2,450	100.00%
153	0CD7	0966	FY 97-98 Funds Reprogrammed	\$17,131	\$0	\$0	\$0	\$17,131	0.00%	\$17,131	100.00%
154	CD11	735D	Grant Compliance - Monitoring	\$237,326	\$26,712	\$237,326	\$0	\$0	100.00%	\$0	0.00%
155	CD12	885E	Grant Compliance -Monitoring	\$412,931	\$368,683	\$368,683	\$0	\$44,248	89.28%	\$44,248	10.72%
156	CD11	762D	Reprogramming Funds CD11	\$78,341	\$0	\$0	\$0	\$78,341	0.00%	\$78,341	100.00%
<b>Total Office of Financial Services</b>				\$2,274,225	\$1,155,358	\$2,046,549	\$16,672	\$211,004	89.99%	\$227,676	10.01%
<b>Park &amp; Recreation</b>											
157	CD11	736D	After-School/Summer Outreach Program - Elem School Site	\$459,341	\$8,024	\$459,341	\$0	\$0	100.00%	\$0	0.00%
158	CD11	737D	After-School/Summer Outreach Program -Community Cente	\$157,156	\$4,307	\$157,156	\$0	\$0	100.00%	\$0	0.00%
159	CD12	887E	After-School/Summer Outreach Program-Community Center	\$110,969	\$102,905	\$102,905	\$6,984	\$1,081	92.73%	\$8,065	7.27%
160	CD12	886E	After-School/Summer Outreach Program-Elem School Sites	\$419,678	\$416,090	\$416,090	\$3,035	\$553	99.15%	\$3,588	0.85%
161	CD12	888E	Parks and Recreation Oversight	\$81,897	\$80,740	\$80,740	\$0	\$1,157	98.59%	\$1,157	1.41%
162	CD11	738D	Parks and Recreation Program Oversight (P/PO)	\$81,414	\$975	\$81,414	\$0	\$0	100.00%	\$0	0.00%
<b>Total Park &amp; Recreation</b>				\$1,310,455	\$613,040	\$1,297,646	\$10,019	\$2,790	99.02%	\$12,809	0.98%
<b>Public Works &amp; Transportation</b>											
163	CD10	457C	Neighborhood Street Improvement Petition Grant	\$50,000	\$15,086	\$50,000	\$0	\$0	100.00%	\$0	0.00%
164	CD12	889E	Neighborhood Street Improvement Petition Grant	\$50,000	\$16,793	\$16,793	\$0	\$33,207	33.59%	\$33,207	66.41%
<b>Total Public Works &amp; Transportation</b>				\$100,000	\$31,878	\$66,793	\$0	\$33,207	66.79%	\$33,207	33.21%
<b>Sustainable Development and Construction</b>											
165	CD09	608B	Relocation Assistance	\$119,287	\$0	\$119,287	\$0	\$0	100.00%	\$0	0.00%
166	CD12	856E	Relocation Assistance	\$100,000	\$0	\$0	\$0	\$100,000	0.00%	\$100,000	100.00%
<b>Total Sustainable Development and Constructio</b>				\$219,287	\$0	\$119,287	\$0	\$100,000	54.40%	\$100,000	45.60%
<b>Water Utilities</b>											
167	CD12	859E	Minor Plumbing Repair/Replacement Program	\$50,000	\$50,000	\$50,000	\$0	\$0	100.00%	\$0	0.00%
<b>Total Water Utilities</b>				\$50,000	\$50,000	\$50,000	\$0	\$0	100.00%	\$0	0.00%

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				1	2	3	4	5	6 7 8		
								(1-3-4=5)	(3/1=6)	(1-3=7)	(7/1=8)
#	Fund	Org	Project	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
Total All Active CD Projects				\$66,268,574	\$15,655,643	\$53,497,388	\$4,550,006	\$8,221,180	80.73%	\$12,771,186	19.27%



# **Appendix D**

## **FY 2012-13 CONSOLIDATED ANNUAL PERFORMANCE EVALUATION REPORT (CAPER)**

### **ONE YEAR SUMMARY OF ACTIVITIES AND PERFORMANCE**





# **Community Development Block Grant (CDBG)**



**CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN**  
**TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES**

Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2012-13 Comments
						Proposed	Actual		
HOUSING NEEDS - Homeownership Opportunities									
HOU	Mortgage Assistance Program	CDBG/ HOME/ ADDI	Provide downpayment assistance, closing costs, principle reduction and/or costs for minor repairs for homes to qualify.	Housing Units	2008	400	386	97%	Program was brought in-house in Oct 2012. program implementation and staffing delays led to lower than expected production. In addition, budget cuts would have only allowed approximately 127 loans out of the 400 budgeted.
	DH-1: Availability/Accessibility of Decent Housing				2009	400	295	74%	
					2010	400	132	33%	
					2011	400	192	48%	
					2012	400	64	16%	
5-Year Goal					2,000				
HOU	Residential Development Acquisition Loan Program and Development Programs	CDBG/ HOME	Provide developers with loans/grants for acquisition of vacant and improved properties, predevelopment and development costs, operating assistance and development, etc	Housing Units	2008	100	74	74%	Due to reductions in budgets, and changes in regulatory requirements, the FY 2012-13 unit count was significantly lower than anticipated in FY 2008.
	DH-1: Availability/Accessibility of Decent Housing				2009	100	56	56%	
					2010	100	76	76%	
					2011	100	88	88%	
					2012	100	0	0%	
5-Year Goal					500				
HOUSING NEEDS - Homebuyer/Homeownership Counseling									
HOU	Housing Services Program	CDBG/ HOME	Provide homebuyer outreach, education, counseling, foreclosure counseling and mortgage qualification.	Housing Units	2008	100	386	386%	Due to the economic downturn, the FY 2012-13 unit count was significantly lower than anticipated in FY 2008. There are less homebuyers being approved by the mortgage companies.
	DH-1: Availability/Accessibility of Decent Housing				2009	100	295	295%	
					2010	100			
					2011	100	44	44%	
					2012	100	40	40%	
5-Year Goal					500				
HOUSING NEEDS - Homeowner Repairs									
HOU	Reconstruction/SHARE	CDBG/ HOME	Provide homeowners assistance for demolition of existing home and reconstruction of a new house on the lot; deferred payment loans.	Households	2008	35	64	183%	Reduction of entitlement. Received funds to complete 16 reconstructions.
	DH-3: Sustainability of Decent Housing				2009	35	45	129%	
					2010	35	40	114%	
					2011	35	36	103%	
					2012	35	17	49%	
5-Year Goal					175				
HOU	Major Systems Repair Program	CDBG	Provide eligible low income and handicapped homeowners with repairs to or replacement of major housing systems.	Households	2008	65	257	395%	Increased numbers of contractors and used additional reprogrammed funds.
	DH-2: Affordability of Decent Housing				2009	65	144	222%	
					2010	65	120	185%	
					2011	65	106	163%	
					2012	65	159	245%	
5-Year Goal					325				
HOU	People Helping People	CDBG	Provide volunteers/contracted services to lower income, elderly, and disabled, single-family homeowners for minor exterior repairs.	Households	2008	300	378	126%	
	DH-3: Sustainability of Decent Housing				2009	300	386	129%	
					2010	300	235	78%	
					2011	300	293	98%	
					2012	300	302	101%	
5-Year Goal					1,500				
HOUSING NEEDS - Critical home repair and excessive cost of utilities for elderly homeowners									
DWU	Minor Plumbing Repair/Replacement Program	CDBG/ General Fund	Provide leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low income, senior citizen homeowners.	People	2008	75	48	64%	The number of customers actually served under the budget amount is ultimately determined by the average cost per household serviced. The current average cost of service range is between \$500 and \$600 per household. Therefore, a proposed number of 175 , for example, is a way out of range for the funding provided for the program.
	DH-2: Affordability of Decent Housing				2009	100	46	46%	
					2010	125	79	63%	
					2011	150	91	61%	
					2012	175	96	55%	
5-Year Goal					625				

**CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN**  
**TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES**

Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2012-13 Comments
						Proposed	Actual		
HOUSING NEEDS - Rental Housing									
HOU		CDBG/ HOME	Extremely low income	Households	2008	10	8	80%	
	DH-2: Affordability of Decent Housing				2009	10	75	750%	
					2010	10	152	1520%	
					2011	10	2	20%	
					2012	10	9	90%	
5-Year Goal					50				
HOU		CDBG/ HOME	Low income	Households	2008	5	0	0%	
	DH-2: Affordability of Decent Housing				2009	5	43	860%	
					2010	5	147	2940%	
					2011	5	7	140%	
					2012	5	5	100%	
5-Year Goal					25				
HOU		CDBG/ HOME	Moderate income	Households	2008	5	0	0%	Due to the economy and difficulty in obtaining mortgage financing, and changes in the federal regulations, developers were not selling units but instead renting units.
	DH-2: Affordability of Decent Housing				2009	5	60	1200%	
					2010	5	7	140%	
					2011	5	17	340%	
					2012	5	18	360%	
5-Year Goal					25				
HOUSING NEEDS - Homeownership Opportunities									
HOU	CHDO Development Loans and Mortgage Assistance Program	CDBG/ HOME	Extremely low income	Households	2008	85	153	180%	Due to reductions in budgets, and economic downturn, the FY 2012-13 unit count was significantly lower than anticipated in FY 2008.
	DH-2: Affordability of Decent Housing				2009	85	123	145%	
					2010	85	0	0%	
					2011	85	9	11%	
					2012	85	3	4%	
5-Year Goal					425				
HOU	CHDO Development Loans and Mortgage Assistance Program	CDBG/ HOME	Low income	Households	2008	172	170	99%	Due to reductions in budgets and economic downturn, the FY 2012-13 unit count was significantly lower than anticipated in FY 2008.
	DH-2: Affordability of Decent Housing				2009	172	120	70%	
					2010	172	15	9%	
					2011	172	5	3%	
					2012	172	4	2%	
5-Year Goal					860				
HOU	CHDO Development Loans	CDBG/ HOME	Moderate income	Households	2008	143	137	96%	Due to reductions in budgets and economic downturn, the FY 2012-13 unit count was significantly lower than anticipated in FY 2008.
	DH-2: Affordability of Decent Housing				2009	143	117	82%	
					2010	143	38	27%	
					2011	143	88	62%	
					2012	143	24	17%	
5-Year Goal					715				
HOUSING NEEDS - Legal Commitments/Mandates									
DEV	Relocation Assistance	CDBG	Provide funding and assistance for relocation assistance.	People	2008	8	10	125%	No relocation services were rendered in FY 2012-13.
	DH-2: Affordability of Decent Housing				2009	0	5	0%	
					2010	0	2	0%	
					2011	0			
					2012	0	0	0%	
5-Year Goal					8				

CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN									
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES									
Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2012-13 Comments
						Proposed	Actual		
HOUSING NEEDS - Other Housing/Neighborhood Revitalization and Code Enforcement									
HOU	Neighborhood Enhancement Program	CDBG	Provide toolbox of neighborhood improvements to increase aesthetic appeal and complement community development efforts in neighborhood investment and other strategically targeted areas.	People	2008	28,631	14,911	52%	Program received fewer funds for the past 2 years, therefore concentration efforts in fewer NIP areas.
	SL-3: Sustainability of Suitable Living Environment				2009	28,631	47,200	165%	
					2010	28,631	15,115	53%	
					2011	28,631	13,829	48%	
					2012	28,631	15,532	54%	
5-Year Goal					143,155				
DPD DFD CCS	Dedicated SAFE II Expansion Code Inspection - Police/Fire/Code	CDBG	Provide strict code and fire enforcement services to substandard properties in high crime areas to bring properties into code compliance.	People	2008	94,592	390,058	412%	
	SL-3: Sustainability of Suitable Living Environment				2009	94,592	189,837	201%	
					2010	94,592	257,594	272%	
					2011	94,592	403,383	426%	
					2012	94,592	189,837	201%	
5-Year Goal					472,960				
ATT	Neighborhood Investment Program - Code Compliance	CDBG	Reduce neighborhood deterioration by working with Code Compliance to reduce the number of low-grade crimes and public nuisance violations in the targeted neighborhood areas (3 program sites).	People	2008	38,224	37,553	98%	Program not funded in FY 2012-13.
	SL-3: Sustainability of Suitable Living Environment				2009	38,224			
					2010	38,224			
					2011	38,224			
					2012	38,224			
5-Year Goal					191,120				
ATT CCS	Community Prosecution Program - Code Enforcement	CDBG	Reduce neighborhood deterioration by reducing the number of low-grade crimes and public nuisance violations (6 program sites).	People	2008	221,332	150,551	68%	Program not funded in FY 2012-13.
	SL-3: Sustainability of Suitable Living Environment				2009	221,332	221,322	100%	
					2010	221,332	151,291	68%	
					2011	221,332			
					2012	221,332			
5-Year Goal					1,106,660				
HOMELESS SERVICES									
HOU	Temporary Emergency Housing	CDBG	Provide temporary housing to low income homeless families.	Families	2008	24	49	204%	Program not funded in FY 2012-13.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	24	39	163%	
					2010	24			
					2011	24			
					2012	24			
5-Year Goal					120				
HOU	Tenant Based Rental Assistance	HOME	Provide transitional rental assistance to homeless families and individuals for up to one year, up to 24 months.	Households	2008	102	169	166%	Program Services were provided for seven months instead of the traditional twelve months due to policy and program changes.
	DH-2: Affordability of Decent Housing				2009	102	184	180%	
					2010	102	227	223%	
					2011	102	129	126%	
					2012	102	59	58%	
5-Year Goal					510				
HOU	Shelter Plus Care	Shelter Plus Care	Provide long-term tenant based and project based rental assistance and supportive services to homeless families and individuals.	Households	2008	237	312	132%	Client's increased in income reduced amount of subsidy provided.
	DH-2: Affordability of Decent Housing				2009	237	293	124%	
					2010	237	273	115%	
					2011	237	296	125%	
					2012	237	298	126%	
5-Year Goal					1,185				

CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN									
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES									
Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2012-13 Comments
						Proposed	Actual		
HOU	Supportive Housing Program	Supportive Housing Program	Provide long-term and transitional tenant based and project based rental assistance and supportive services to homeless families and individuals.	Households	2008	107	136	127%	Client's vacated unit prior to term of assistance, thereby providing funding for additional assistance .
	DH-2: Affordability of Decent Housing				2009	107	144	135%	
					2010	107	146	136%	
					2011	107	138	129%	
					2012	107	143	134%	
					5-Year Goal	535			
HOU	Essential Services	ESG	Provide direct services to homeless persons to address employment, substance abuse treatment and health prevention services.	People	2008	642	676	105%	Number of nonprofits applying for and receiving essential services funds decreased during FY 2012-13.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	642	680	106%	
					2010	642	1,222	190%	
					2011	642	633	99%	
					2012	642	170	26%	
					5-Year Goal	3,210			
HOU	Operations	ESG/ General Fund	Provide operational costs for shelters or transitional housing facilities for homeless persons.	People	2008	1,650	6,530	396%	Increase in shelter use.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	1,650	5,814	352%	
					2010	1,650	4,664	283%	
					2011	1,650	3,654	221%	
					2012	1,650	2,009	122%	
					5-Year Goal	8,250			
HOU	Prevention	ESG	Provide rent/mortgage and utility assistance, security deposits, payment to prevent foreclosure on a home and other innovative programs to prevent the incidence of homelessness.	People	2008	753	833	111%	Emergency Solutions Grant funds limited funds to homeless prevention activities (more funds appropriated for rapid re-housing).
	DH-2: Affordability of Decent Housing				2009	753	717	95%	
					2010	753	138	18%	
					2011	753	0	0%	
					2012	753	356	47%	
					5-Year Goal	3,765			
HOU	Other Self-Sufficiency Partner Programs	Other	Provide computer literacy and other workforce development opportunities through partnerships with El Centro, Texas Workforce Commission, Dallas County Workforce and other local agencies.	People	2008	300	549	183%	Additional demand for employment assistance due to economic conditions.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	300	309	103%	
					2010	300	516	172%	
					2011	300	459	153%	
					2012	300	845	282%	
					5-Year Goal	1,500			
OTHER HOUSING - Persons living with HIV/AIDS and Their Families									
HOU	Tenant Based Rental Assistance	HOPWA	Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families living in the metropolitan area.	Households	2008	195	155	79%	
	DH-2: Affordability of Decent Housing				2009	195	171	88%	
					2010	195	193	99%	
					2011	195	189	97%	
					2012	195	196	101%	
					5-Year Goal	975			
HOU	Prevention	HOPWA	Provide short-term rent, mortgage and utility assistance to persons with HIV/AIDS and their families living in the metropolitan area.	Households	2008	230	259	113%	Due to the economic conditions, increased demand for homeless prevention assistance continued into FY 2012. Increasing demand throughout the entire five-year period resulted in additional households being stabilized in their homes.
	DH-2: Affordability of Decent Housing				2009	230	265	115%	
					2010	230			
					2011	230	370	161%	
					2012	230	419	182%	
					5-Year Goal	1,150			
HOU	Operations	HOPWA	Provide operational costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide housing to persons with HIV/AIDS and their families living in the metropolitan area.	Households	2008	225	245	109%	Housing facilities served fewer households in FY 2012 due to less turnover at the facilities.
	DH-2: Affordability of Decent Housing				2009	225	231	103%	
					2010	225	195	87%	
					2011	225	209	93%	
					2012	225	183	81%	
					5-Year Goal	1,125			



**CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN**  
**TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES**

Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2012-13 Comments
						Proposed	Actual		
HOU	Supportive Services	HOPWA	Provide housing services, information, outreach and support to enhance the quality of life for persons living with HIV/AIDS and their families living in the metropolitan area, including hospice/respite care for affected	Households	2008	925	894	97%	
	DH-2: Affordability of Decent Housing				2009	925	896	97%	
					2010	925	887	96%	
					2011	925	958	104%	
					2012	925	930	101%	
					5-Year Goal	4,625			
HOU	Facilities Rehab/Repair	HOPWA	Provide rehabilitation/repair funds for facilities in operation that provide housing to persons with HIV/AIDS who live in the metropolitan area.	Housing Units	2008	50	68	136%	Funds are allocated to Facilities Rehab/Repair when needs are identified. In FY 2012, a replacement roof at Hillcrest House was completed.
	DH-2: Affordability of Decent Housing				2009	0	49		
					2010	0	7	0%	
					2011	0	0	0%	
					2012	0	64	0%	
					5-Year Goal	50			
PUBLIC SERVICE NEEDS - Youth Programs									
OCA	African-American Museum Youth Enrichment Program	CDBG	Provide weekend workshops and summer camps that promote artistic and cultural enrichment of African and African-American cultures for low/mod income youth.	Youth	2008	350	107	31%	Program not funded in FY 2012-13.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	350	120	34%	
					2010	350	156	45%	
					2011	350			
					2012	350			
					5-Year Goal	1,750			
OCA	Arts Education Program	CDBG	Provide the art of theatre while applying critical thinking skills, control of language and life skills.	Youth	2008	100	19	19%	Program not funded in FY 2012-13.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	100	29	29%	
					2010	100	29	29%	
					2011	100	10	10%	
					2012	100			
					5-Year Goal	500			
PKR	After-School/Summer Outreach Program	CDBG	Provide after-school and summer outreach programs for youth (ages 6-12) Monday-Friday through structured recreational, cultural, social and life skill activities.	Youth	2008	2,400	3,228	135%	Worsening economy over the past 5 years increased demand for services. City administered program.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	2,400	3,051	127%	
					2010	2,400	3,326	139%	
					2011	2,400	3,770	157%	
					2012	3,200	3,206	100%	
					5-Year Goal	12,800			
PKR	Summer Youth Program	CDBG	Provide summer recreational programs for at-risk youth from low/mod income households at three sites.	Youth	2008	150	174	116%	Program not funded in FY 2012-13.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	150	165	110%	
					2010	150	155	103%	
					2011				
					2012				
					5-Year Goal	750			
HOU	Child Care Services Program	CDBG/ General Fund	Provide after-school programs and daycare for special needs children, homeless children and children with disabilities.	Youth	2008	116	338	291%	Due to increase in homeless needs and need for day care for disabled children and an influx of population growth, child care needs have increased. Subrecieipient(s): Boys and Girls Club (\$27,000), Catholic Charities (\$20,000), Neighborhood Services Council (\$19,129), Open Arms (\$33,000), YMCA (\$37,000), Vogel Alcove (\$53,000).
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	116	541	466%	
					2010	116	530	457%	
					2011	116	411	354%	
					2012	116	755	651%	
					5-Year Goal	580			
HOU	City Child Care Services	CDBG/ Texas Workforce Commission	Provide child care subsidies for low/mod income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance.	Youth	2008	150	176	117%	Funding for FY 2012-13 was reduced therefore reducing the number of children that could be served by the grant. City administered program.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	150	203	135%	
					2010	150	144	96%	
					2011	150	88	59%	
					2012	150	107	71%	
					5-Year Goal	750			



**CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN**  
**TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES**

Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2012-13 Comments
						Proposed	Actual		
PUBLIC SERVICE NEEDS - Clinical Health Programs									
HOU	Adolescent Substance Abuse - Inpatient	CDBG/ General Fund	Provide residential substance abuse treatment services and education for low income, medically indigent youth.	Youth	2008	18	15	83%	Program not funded in FY 2012-13.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	18	12	67%	
					2010	18	20	111%	
					2011	18			
					2012	18			
5-Year Goal					90				
HOU	Clinical Dental Care Program	CDBG	Provide dental health services to low income children and youth through age 19.	Youth	2008	500	433	87%	Sub recipient(s): Community Dental Care (\$100,000)
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	500	380	76%	
					2010	500	678	136%	
					2011	500	352	70%	
					2012	500	525	105%	
5-Year Goal					2,500				
PUBLIC SERVICE NEEDS - Senior Programs									
HOU	City Geriatric Health	CDBG	Provide nurse-managed preventive health clinics for high-risk adults ages 62+ to identify chronic and screen able disease conditions before they become debilitating.	Seniors	2008	1,050	967	92%	Program not funded in FY 2012-13.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	1,050	531	51%	
					2010	1,050	611	58%	
					2011	1,050			
					2012	1,050			
5-Year Goal					5,250				
DPD	City Crisis Intervention	CDBG	Provide case management to seniors experiencing mental health crisis, and link to services. Provide assertive street outreach, conduct assessments, and link unsheltered homes persons to treatment services.	People	2008	200	443	222%	City administered program
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	200	2,363	1182%	
					2010	200	2,245	1123%	
					2011	200	663	332%	
					2012	200	358	179%	
5-Year Goal					1,000				
HOU	City Office of Senior Affairs	CDBG	Enhance the quality of life for older adults by disseminating support services information and providing direct and emergency support services.	Seniors	2008	4,800	4,510	94%	City administered program
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	4,800	5,395	112%	
					2010	4,800	4,987	104%	
					2011	4,800	5,379	112%	
					2012	4,800	5,222	109%	
5-Year Goal					24,000				
HOU	Senior Services Program	CDBG	Provide case management and other programs for seniors, as well as investigative support services in both community and institutional settings.	Seniors	2008	1,500	1,330	89%	Sub recipient(s): Catholic Charities (\$30,000), Senior Citizens (\$43,049)
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	1,500	1,445	96%	
					2010	1,500	1,412	94%	
					2011	1,500	1,103	74%	
					2012	1,500	1,315	88%	
5-Year Goal					7,500				
PUBLIC SERVICE NEEDS - Other Public Service Activities (Youth)									
HOU	Teen Violence - Victim Outreach	CDBG	Provide programs in support of victims of teen violence prevention through education and direct services.	Youth	2008	300	450	150%	Program not funded in FY 2012-13.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2009	300	306	102%	
					2010	300	328	109%	
					2011	300			
					2012	300			
5-Year Goal					1,500				

CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN									
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES									
Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2012-13 Comments
						Proposed	Actual		
PKR	Youth Entrepreneurial After-School Program	CDBG	Provides youth with transferable work knowledge, skills and experience towards entrepreneurship.	Youth	2008				Program not funded in FY 2012-13.
	2009								
	2010				45	47	100%		
	2011								
	2012								
5-Year Goal						45			
PUBLIC SERVICE NEEDS - Other Public Service Activities (Non-Youth)									
DPD	City Crisis Intervention Homeless Outreach	CDBG	Provide outreach to chronic homeless individuals for the purpose of engagement, assessment and referral to professional agencies to help them become self-sufficient.	People	2008	2,000	2,058	103%	Program merged with City Crisis Intervention Program.
	2009								
	2010				2,000		0%		
	2011				2,000		0%		
	2012				2,000		0%		
5-Year Goal						8,000			
ECO	Small Business Development Training & Mentoring	CDBG	Provide hands-on business/financial literacy training, business development services, microcredit and support group mentoring to increase economic stability and self-sufficiency to low/mod income entrepreneurs.	People	2008				This program was canceled by the City.
	2009				150		0%		
	2010								
	2011								
	2012								
5-Year Goal									
HOU	Women's Outreach Program	CDBG	Provides supportive services to women being assisted from substance abuse, criminal behavior and mental illness into healthy and productive lifestyles.	People	2008				Program not funded in FY 2012-13.
	2009								
	2010				10	10	100%		
	2011								
	2012								
5-Year Goal						10			
LIB	Literacy Program	CDBG	Provides neighborhood parents and preschool children with interactive reading workshops and materials to enhance reading skills.	People	2008				Program not funded in FY 2012-13.
	2009								
	2010								
	2011								
	2012								
5-Year Goal						0			
HOU	Training and Employment for Adults with Disabilities	CDBG	Provides development of life skills, vocational training and job placement for adults with disabilities.	People	2008				Sub recipient(s): Citizens Development Center (\$25,000)
	2009								
	2010				165	151	92%		
	2011				150	70	47%		
	2012				125	146	117%		
5-Year Goal						440			
HOU	Offender Re-entry Program (HOU)	CDBG	Provide pre-/post-release employment and housing placement for ex-offenders, as well as address substance abuse and mental health needs.	People	2008	80	85	106%	Program services were provided for seven months instead of the traditional twelve months due to policy and program changes. City administered program.
	2009				80	80	100%		
	2010				80	64	80%		
	2011				80	81	101%		
	2012				80	20	25%		
5-Year Goal						400			
HOU	Parenting and Early Childhood Development	CDBG	Provide parenting and child development skills to adolescent parents (up to age 18) of children 0-3 years old.	Families	2008	25	25	100%	Program not funded in FY 2012-13.
	2009				25	25	100%		
	2010				25	25	100%		
	2011				25				
	2012				25				
5-Year Goal						125			

CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN									
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES									
Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2012-13 Comments
						Proposed	Actual		
HOU	Community Youth and Senior Program (West Oak Cliff)	CDBG	Provide educational, recreational and social services to children, youth and seniors in the area.	People	2008	60	33	55%	The one West Oak Cliff Senior Service provider closed their doors in June 2012. They were no longer receiving funds and reporting outcomes as of May 2012.
	2009				60				
	2010				60				
	2011				60	20	33%		
	2012				60				
	5-Year Goal				300				
ATT	Offender Re-entry Program (ATT)	CDBG	Provide ex-offenders an opportunity to re-enter the City of Dallas by providing a strategic plan to address needs of ex-offenders.	People	2008	950	6,458	680%	Program not funded in FY 2012-13.
	2009				950	6,425	676%		
	2010				950				
	2011				950				
	2012				950				
	5-Year Goal				4,750				
ATT	South Dallas/Fair Park Community Court	CDBG	Provide an opportunity to enforce municipal laws for offenses and code violations of properties.	People	2008	83,596	18,707	22%	City administered program
	2009				83,596	83,596	100%		
	2010				83,596	107,440	129%		
	2011				83,596	107,440	129%		
	2012				83,596	107,440	129%		
	5-Year Goal				417,980				
ATT	South Oak Cliff Community Court	CDBG	Provide an opportunity to enforce municipal laws for offenses and code violations of properties.	People	2008				City administered program
	2009								
	2010				73,906	73,906	100%		
	2011				73,906	73,906	100%		
	2012				73,906	73,906	100%		
	5-Year Goal				221,718				
ATT	West Dallas Community Court	CDBG	Provide an opportunity to enforce municipal laws for offenses and code violations of properties.	People	2008				City administered program
	2009								
	2010				59,639	59,639	100%		
	2011				59,639	59,639	100%		
	2012				59,639	59,639	100%		
	5-Year Goal				178,917				
PUBLIC FACILITY NEEDS - Construct, Renovate or Expand City Facilities									
PKR	Recreational Facilities	CDBG/ Bond	N/A	People	2008				N/A
	2009								
	2010								
	2011								
	2012								
	5-Year Goal				0				
PKR	Playgrounds	CDBG	N/A	People	2008				N/A
	2009								
	2010								
	2011								
	2012								
	5-Year Goal				0				
PKR	Neighborhood Parks	CDBG	2009 - Ferguson Park Trail Improvements	People	2008	3	0	0%	N/A
	2009				1	0	0%		
	2010								
	2011								
	2012								
	5-Year Goal				4				

**CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN**  
**TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES**

Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2012-13 Comments
						Proposed	Actual		
LIB	Library Facilities	CDBG	N/A	People	2008	0	0	0%	N/A
	SL-3: Sustainability of Suitable Living Environment				2009	0	0	0%	
					2010	0	0	0%	
					2011	0	0	0%	
					2012	0	0	0%	
					5-Year Goal	0			
HOU	Public Improvements for Nonprofits	CDBG	Provide public improvement grant funds to non-profit organizations for neighborhood serving facilities.	People	2008	0	0	0%	
	SL-3: Sustainability of Suitable Living Environment				2009	0	0	0%	
					2010	0	0	0%	
					2011	0	0	0%	
					2012	1	0	0%	
					5-Year Goal	1			
INFRASTRUCTURE - Infrastructure Improvements									
PBW	Neighborhood Street Petition Grant		Provides grants to low/mod income resident property owners for their share of the costs associated with alley, sidewalk and street paving improvements.	People	2008	25	11	44%	
	SL-3: Sustainability of Suitable Living Environment				2009	20	20	100%	
					2010	20	21	105%	
					2011	25	34	136%	
					2012	30	34	113%	
					5-Year Goal	120			
PBW	Sidewalk Improvement Program	CDBG	Deteriorated sidewalks in the 300-900 blocks of North Marsalis Avenue will be replaced.	People	2008	40	0	0%	
	SL-3: Sustainability of Suitable Living Environment				2009	0	4	0%	
					2010	0	0	0%	
					2011	0	0	0%	
					2012	0	0	0%	
					5-Year Goal	40			
HOU	Neighborhood Investment Program (NIP)	CDBG	Provide public improvement projects to address concerns for public health and safety and provide focus for new developments to stabilize neighborhoods and build communities.	People	2008	2,097	23,314	1112%	
	SL-3: Sustainability of Suitable Living Environment				2009	2,097	47,200	2251%	
					2010	2,097	23,876	1139%	
					2011	2,097	0	0%	
					2012	2,097	18,846	899%	
					5-Year Goal	10,485			
ECONOMIC DEVELOPMENT - Financial Assistance to Small Businesses									
ECO	Southern Dallas Development Corporation (SDDC)	CDBG	Business loans (for profit).	Businesses	2008	10	6	60%	Loans: The CDBG Program income has limited funds available to meet the 10 loans per year goal set in this CAPER report. Per contract #BPZ1028 CR# 10-3056 SDDC has met this year's loan goal of a 5 loans per program year.
	EO-2: Affordability of Economic Opportunity				2009	10	5	50%	
					2010	10	3	30%	
					2011	10	5	50%	
					2012	10	5	50%	
					5-Year Goal	50			
ECO	Southern Dallas Development Corporation (SDDC)	CDBG	Jobs created.	Jobs	2008	14	20	143%	The percentage increase is mainly due to the better economic conditions and continued outreach and marketing efforts of the CDBG RLP.
	EO-2: Affordability of Economic Opportunity				2009	14	16	114%	
					2010	14	39	279%	
					2011	14	22	157%	
					2012	14	41	293%	
					5-Year Goal	70			
ECONOMIC DEVELOPMENT - Technical Assistance to LMI Persons Own/Developing Micro-Enterprise Businesses									
ECO	Business Assistance Centers (BACs)	CDBG	Provide comprehensive technical assistance (TA) and support services to micro-enterprise incubator tenants and existing businesses clients and prospective new micro-enterprises (8 BACs).	Businesses	2008	750	786	105%	In conjunction with other community outreach activity, the executive over this program has been promoting the BAC Program at various events. Partially, started in FY 2011-12 and continued in FY 2012-13.
	EO-2: Affordability of Economic Opportunity				2009	750	823	110%	
					2010	750	714	95%	
					2011	750	789	105%	
					2012	750	873	116%	
					5-Year Goal	3,750			

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						Proposed	Actual		
ECO	Business Assistance Centers (BACs)	CDBG	Total number attending BAC TA sessions or accessing support services. Number may include those potential entrepreneurs attending multiple TA sessions, but not captured in the above category (8 BACs).	People	2008	100	467	467%	N/A
	EO-2: Affordability of Economic Opportunity				2009	100	554	554%	
					2010	100	883	883%	
					2011	100	940	940%	
					2012	100	0	0%	
					5-Year Goal	500			
OTHER NEEDS - Code Enforcement (Revitalize and Preserve Neighborhoods by Enhancing Code Enforcement Activities)									
CCS	Code Enforcement - Neighborhood Investment Program (NIP)	CDBG	Provide enhanced code enforcement activities in the targeted NIP areas.	Inspections	2008	5,800	4,495	78%	
	SL-3: Sustainability of Suitable Living Environment				2009	6,380	10,826	170%	
					2010	7,018	17,457	249%	
					2011	7,719	18,361	238%	
					2012	8,490	17,514	206%	
					5-Year Goal	35,407			
CCS	Code Enforcement - Neighborhood Investment Program (NIP)	CDBG/ General Fund	Monitor and expand the Multifamily Inspection Program.	Units= Complexes	2008	1,045	1,426	136%	
	SL-3: Sustainability of Suitable Living Environment				2009	1,045	1,528	146%	
					2010	1,045	1,447	138%	
					2011	1,045	1,304	125%	
					2012	1,045	1,209	116%	
					5-Year Goal	5,225			
CCS	Code Enforcement - Neighborhood Investment Program (NIP)	General Fund	Aggressively pursue the Graffiti Removal Program (abatement).	Buildings	2008	750	865	115%	
	SL-3: Sustainability of Suitable Living Environment				2009	825	1,226	149%	
					2010	907	2,711	299%	
					2011	997	958	96%	
					2012	1,096	5,542	506%	
					5-Year Goal	4,575			
CCS	Code Enforcement - Neighborhood Investment Program (NIP)	CDBG	Develop and implement a code enforcement public awareness campaign.	Events	2008	3	3	100%	
	SL-3: Sustainability of Suitable Living Environment				2009	5	6	120%	
					2010	7	17	243%	
					2011	9	130	1444%	
					2012	11	18	164%	
					5-Year Goal	35			
HISTORIC PRESERVATION									
DEV	Update Historic Preservation Plan	CDBG	N/A	Historic Preservation Plan	2008	0	0	0%	
	N/A				2009	1	0	0%	
					2010	0			
					2011	0			
					2012	0	0	0%	
					5-Year Goal	1			
DEV	Section 106 Reviews/Historic American Building Surveys	CDBG	Conduct citywide Section 106 Reviews and Historic American Building Survey (HABS) documentation for projects utilizing HUD/CDBG funding.	Buildings	2008	950	1,263	133%	
	N/A				2009	950	1,332	140%	
					2010	950			
					2011	950			
					2012	950	0	0%	
					5-Year Goal	4,750			
DEV	Historic Preservation	CDBG	Grants for housing repair and rehabilitation in low income National Register and City Landmark Historic Districts in CDBG target neighborhoods.	Housing	2008	0	0	0%	
	N/A				2009	10	0	0%	
					2010	10			
					2011	10			
					2012	10	0	0%	
					5-Year Goal	40			



CITY OF DALLAS - PROGRAM YEARS 2008-2012 CONSOLIDATED PLAN									
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES									
Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2012-13 Comments
						Proposed	Actual		
DEV	Historic Preservation	CDBG	Conduct National Register Surveys and research to update the City's National Register Historic Districts.	Buildings and Sites	2008	1,155	681	59%	
	N/A				2009	1,155	0	0%	
					2010	750			
					2011	500			
					2012	500	0	0%	
					5-Year Goal	4,060			
FAIR HOUSING									
OFS	Fair Housing	CDBG	Housing assistance inquiries processed and/or referred annually.	People	2008	1,200	1,312	109%	Number of inquiries have grown as citizens and other agencies have become more aware of services offered by the Dallas Fair Housing Office.
	N/A				2009	1,200	1,469	122%	
					2010	1,200	1,462	122%	
					2011	1,200	1,411	118%	
					2012	1,200	1,378	115%	
					5-Year Goal	6,000			
OFS	Fair Housing	CDBG	Investigate discrimination complaints of violations of the Fair Housing Ordinance.	Complaints	2008	70	78	111%	Investigations have increased due to a larger number of cases referred by HUD and overall increase in the number of complaints.
	N/A				2009	70	100	143%	
					2010	70	104	149%	
					2011	70	119	170%	
					2012	70	133	190%	
					5-Year Goal	350			
OFS	Fair Housing	CDBG	Provide fair housing education and outreach.	Events	2008	70	96	137%	No explanation required.
	N/A				2009	70	124	177%	
					2010	70	42	60%	
					2011	70	56	80%	
					2012	70	72	103%	
					5-Year Goal	350			
OFS	Fair Housing	CDBG	Approve and monitor Affirmative Fair Housing Marketing Plans (AFHMO) for city assisted housing programs and projects.	Housing Complexes	2008	38	42	111%	No explanation required.
	N/A				2009	38	39	103%	
					2010	38	40	105%	
					2011	38	45	118%	
					2012	38	36	95%	
					5-Year Goal	190			



## FY 2012-13 ACTION PLAN UPDATES

Underneath each activity please summarize the actions that were taken to accomplish departmental goals. If no actions were taken, please explain and summarize any activities planned for the future.

### 91.220(h) Public Housing

Below are actions taken during FY 2012-13 to address the needs of public housing and actions taken to encourage public housing residents to become more involved in management and participation in homeownership:

**HOU Section 8 Housing Choice Voucher Homeownership.** Dallas Housing Authority's (DHA) goal is to assist 20 voucher holders to become homeowners per fiscal year.

In FY 2013, there have been five (5) closings for vouchers which were issued at the end of 2012. Three (3) additional homeownership vouchers have been issued. All three are in the financing stage and scheduled to close by the end of 2013. This year 162 people have attended homeownership orientations.

**HOU Frazier Courts.** DHA will build 53 homeownership units on the Frazier Court site.

In FY 2007-08, a joint effort began between DHA, Inner City Development (ICDC), Habitat for Humanity, and the City of Dallas with \$1.2 million for infrastructure. Fifty-one (51) affordable homes were to be at or below 80% of the area median family income and annual progression of the development is as follows:

Program Year	# of Units
08-09	10
09-10	22
10-11	8
11-12	11
<b>Total</b>	<b>51</b>

As of FY 2012-13, ICDC occupies the three (3) remaining units that were not occupied in FY 2011-12. As planned, two (2) of the 11 units sold in FY 2012-13 and the remaining six (6) units are still occupied for rental.

**HOU Family Self-Sufficiency (FSS) Program.** DHA will work with the existing FSS families as well as new enrollees who have identified homeownership as their goal in their Contract of Participation. DHA will work with these families to develop individualized plans to address relevant issues to qualify for a mortgage loan.



## FY 2012-13 ACTION PLAN UPDATES

### **Public Housing FSS Program**

FSS Participants are provided assistance with resources and referrals for credit counseling, banking information and financial skills improvement. Participants who complete the FSS Program are awarded their escrow accounts and may use these funds as a resource to help with down payments and/or closing costs or other expenses related to the purchase of a new home.

Currently DHA has 22 families enrolled in the Public Housing FSS program. Over the past year, a total of nine (9) families completed the FSS Program and were awarded over \$12,000 for completing their goals established in the program. DHA continues to work with the Dallas Youth Council, Brookhaven College, North Texas Food Bank, and the local Texas Workforce Commission to provide services, training and opportunities to families.

### **HCV FSS Program**

Currently DHA has 578 families enrolled in the HCV FSS program. Two residents bought homes after completing the FSS Program in 2012. DHA worked with the Dallas Urban League, Dress for Success, North Texas Housing Coalition, BCL of Texas, Dallas County Home Loan Counseling Center and the local Texas Workforce Commission to provide training and employment opportunities to families. In addition to collaborating with various partners in the community, DHA has held two job readiness workshops, hosted a hiring event and a career fair.

In FY 2012-13, the City provided \$2.5M in Bond funding for infrastructure as a loan to DHA for construction of the previously known Turner Courts property, now called Buckeye Trail Commons. The property will have affordable rental units, a recreation center, and surrounding food venues.

### **91.220(i) Homeless and other special needs activities**

**Below are actions that were taken during FY 2012-13 to reduce the number of homeless individuals and families:**

**HOU Prevention of Homelessness.** Emergency Solutions Grant (ESG) funds were used to provide homeless prevention activities; shelter services activities (essential services/operations); rapid re-housing, and data management services. Homeless Assistance staff at The Bridge provided essential services to assist 300 homeless individuals with benefit eligibility services. Approximately 356 individuals received homeless prevention services, Operational funds received by emergency and or transitional shelters were used to provide services to 2,009 individuals/families. Child care was provided for 94 homeless children, 76 individuals received legal assistance and 300 individuals received assistance to access benefits. A total of 2675 [Table 3A-Homeless Services-Ess.SL-1,Opr.SL-2,Prev.DH-2; 140 Rapid Re-Housing not shown on Table 3A], individuals were served during the term, of which 564 individuals reported being chronically homeless, 134 veterans, 410 victims of domestic violence, 461 severe mentally ill, 183 chronic substance abusers, 18

## FY 2012-13 ACTION PLAN UPDATES

persons with HIV/AIDS, 103 elderly and 439 reported other disabilities.

HOME Investment Partnerships Program (HOME) – Tenant Based Rental Assistance (TBRA) funds were used to provide rental assistance to 59 [Table 3A-Homeless Services-TBRA-DH-2] households.

Housing Opportunities for Persons with AIDS (HOPWA) funds were used to address the housing and supportive services needs of low-income persons with HIV/AIDS and their families in the Dallas EMSA. Approximately 419 [Table 3A-Other Housing-Prevention-DH-2] households were assisted with short-term rent, mortgage, and utility (STRMU) assistance and 196 [Table 3A-Other Housing-TBRA-DH-2] households were assisted with TBRA. Funds were used to support facility based housing for 183 [Table 3A-Other Housing-Operations-DH-2] households. The HOPWA Program continued to experience considerable demand for STRMU assistance, and is just slightly above target in TBRA. The Program is slightly below target for facilities due to lower client turnover. In FY 2011-12, a substantial amendment was made to the budget to reallocate \$150,000 from Housing Facilities Operations to Housing Facilities Rehab/Repair – to make funds available to meet facility rehab/repair needs. These funds were competitively bid and awarded to AIDS Services of Dallas for replacement of the roof and entry door and remodel of the fourth floor kitchen at Hillcrest House, as well as replacement of the windows at Revlon Apartment. During FY 2012-13, the roof replacement for the 64 [Table 3A-Other Housing-Facilities Rehab-DH-2] units at Hillcrest House was completed, and the remaining projects are expected to be completed in FY2013-14. **Note:** [Table 3A-Other Housing-Supportive Services-DH-2 totaling 930 comprises the 419 STRMU, 196 TBRA, 183 Facility Based less 6 receiving more than one service stated above, and the below stated 124 Homeless Outreach plus the 14 Medically Managed households].

HOPWA funds were also used to provide other supportive services to 124 households with homeless outreach and 14 households with medically managed day care. In FY 2012-13, the HOPWA Program implemented a new project, “Homebase for Housing”, to provide housing information services and resource identification for HIV+ persons living in the Dallas EMSA. “Homebase for Housing” includes an HIV Housing Resource Center where 150 clients received one-on-one assistance in locating affordable housing resources and programs. The project also includes a website and searchable database of local community housing resources. Over 3,200 persons accessed the website during FY 2012-13, with 757 housing searches in the database.

During FY 2012-13, the City of Dallas continued its housing program for ex-offenders with HIV/AIDS on parole for non-violent offense through the City’s community re-entry program, Project Reconnect. The FY 2009 HOPWA competitive renewal grant for \$721,000 ended on December 31, 2012 and served an overall total of 53 households. Twenty-six of those households carried over to the FY2012 renewal grant for \$746,853, which began January 1, 2013 and will end on December 31, 2015.

In addition, during FY 2012-13, the City of Dallas continued the FY 2011 HOPWA competitive grant for \$1,287,500 for January 1, 2012

## FY 2012-13 ACTION PLAN UPDATES

through December 31, 2014. Under the grant, the City of Dallas continued to provide transitional housing for ex-offenders on parole, probation, and time served, assisting 39 households in the first year and 55 households to date. As well, the City of Dallas has completed the community wide planning project under the grant, and developed and submitted the integrated HIV/AIDS Housing Plan (IHHP) strategy for the area. The strategy, which includes the HIV housing resource center and database described above, is being implemented over the remainder of the grant.

Dallas ISD announced the opening of its second Teen Drop-In Center at J L Patton High School. Beginning October 3, 2013 homeless teens at this school will have weekly access to food, hygiene needs, clothing, case management services, etc.

**HOU Permanent Housing.** Shelter Plus Care funds provided rental assistance to 298 [Table 3A-Homeless Services-SPC-DH-2] homeless individuals and families. The Supportive Housing Program provided rental assistance to 143 [Table 3A-Homeless Services-SHP-DH-2] homeless persons: 51 households were assisted in Transitional Housing while 93 were assisted in the project based Permanent Supportive Housing Programs. The programs also provided matching funds in the form of community-based social services such as job training and placement, psychiatric counseling, food, clothing, furniture, health care, child care, drug and alcohol treatment, and life skills classes to provide a comprehensive assistance plan for the homeless.

During FY 2012-13, administration of the FY 2012 Shelter Plus Care renewal grant for the Hillcrest House project was brought in-house at the City of Dallas, effective May 12, 2013. Since the SRO Mod Rehab component of the Shelter Plus Care program was discontinued under the new Continuum of Care Interim Rule, the Hillcrest House project was converted to project-based rental assistance, and administration reverted to the City of Dallas as grantee, rather than the housing authority.

**HOU Movement of Homeless Persons into Permanent Housing.** Metro Dallas Homeless Alliance (MDHA) remains the paramount single Homeless Authority on Dallas region Continuum of Care homeless issues and continues to make significant strides in carrying out its Ten Year Plan to end Chronic Homelessness, reporting the following accomplishments:

## FY 2012-13 ACTION PLAN UPDATES

On January 25, 2013, Metro Dallas Homeless Alliance, in collaborations with volunteers from the social services community, the Texas Real Estate Council, the City of Dallas Crisis Intervention Team, and the Dallas Police Department, conducted its annual homeless count for 2013 for Dallas. The 2013 results revealed the following highlights:

- The number of chronically homeless individuals, those homeless longer than one year with a disability, totaled 568 -- an increase from 2012's total of 407.
- The number of chronic homeless individuals has decreased 52 percent since 2004 when the 10-Year Plan to End Homelessness was prepared.
- The number of people sleeping outdoors or in abandoned buildings has dropped 45 percent from 2005 to 2013.
- The number of people living in permanent supportive housing increased 1,363 percent from 2005 to 2013. (Two thousand three hundred and twelve (2,312) adults and children are now living in Permanent Supportive Housing).
- The total homeless population number of 2,972 declined 13 percent in 2013 from the 3,447 counted in 2012.
- Of homeless adults who answered surveys, 28% reported becoming homeless within the last year.
- The number of homeless families increased. A total of 345 adults who responded to the surveys reported children living with them on the night of the Count. This figure has risen 36 percent since 2010.
- The Count identified twenty-three chronically homeless families, those homeless longer than one year with a parent who has a disability. HUD expanded the definition of chronically homeless to include families and this information is being reported for the second year. Families experiencing homelessness can be more difficult to identify because they often stay in their cars or other places that are not as visible as living on the streets.
- The number of homeless youth, which includes runaways, unaccompanied by a parent or guardian increased to 241. This 27 percent increase is likely due to a new effort to count this population, which often remains invisible and additional Dallas County school districts providing their information as of the date of the Count.

## FY 2012-13 ACTION PLAN UPDATES

The Dallas community has made substantial progress in moving chronically homeless single adults into permanent supportive housing. Permanent supportive housing (PSH) includes a mental health professional to help residents succeed in housing. Success in housing means fewer homeless individuals on the streets and in emergency shelters, reduced jail and criminal justice costs and reduced psychiatric and other hospitalizations. The decrease in chronic homelessness since 2004 can be attributed to the increased number of permanent supportive housing units for chronically homeless individuals. Chronically homeless individuals have long histories of homelessness and disabilities.

Bridge Steps, LLC operates The Bridge Homeless Assistance Center (HAC) which is a campus of residential and social services facilities designed to meet gaps in social services for homeless individuals, serving up to 1,400 people per day. The Bridge is open 24 hours per day, 7-days a week and has become the central entry-point within the Dallas Continuum of Care for homeless persons seeking services, resulting in increased outreach effectiveness by streamlining and coordinating community-wide outreach and referrals. The Bridge houses multiple service providers including: Parkland Hospital's Homeless Medical Services, Legal Aid of Northwest Texas, Veteran's Administration, Dallas Metrocare Services, and the Social Security Administration. In essence, a one-stop facility has been created which alleviates the need for homeless individuals to travel across town to appointments with multiple agencies. Services rendered range from basic needs, survival services, low-demand/interim shelter focused on rapid re-housing, three meals a day, case management, laundry and shower, medical and psychiatric clinics, pharmacies, employment training, phone and computer banks, library, and storage facility.

### **HOU      Other Special Needs Activities**

- Approximately 5,222 [Table 3A-Public Service-City Office of Senior Affairs-SL-1] seniors age 60+ years were provided with information and referrals.
- The Nursing Home Ombudsman program received and investigated 1,218 complaints; of which 937 (76%) were resolved.
- The Senior Medical Transportation Program provided door to door service for 451 seniors and completed 5403 trips to and from medical appointments.
- In FY 2012-13, the City awarded two (2) service contracts for senior care to Catholic Charities and Senior Citizens of Greater Dallas. The awards totaled \$73,049 and served approximately 1,315 seniors with care management and ombudsman services.

## FY 2012-13 ACTION PLAN UPDATES

### **91.220 (j) Barriers to affordable housing**

**Below are actions that were taken during FY 2012-13 to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing:**

#### **HOU Continue working to eliminate barriers that limit the production or feasibility of affordable housing construction that is within its local government capacity.**

The Neighborhood Investment Program (NIP) focuses initiatives such as infill housing, home repair, neighborhood beautification, and infrastructure improvements in five targeted areas.

#### **HOU In FY 2012-13, the City continued to provide interim construction loans and gap financing loans in the amount of \$3,076,870 in HOME funds to three (3) Community Housing Development Organizations (CHDOs) and three (3) nonprofit developers for construction of 54 affordable housing unit (22 single family and 32 multifamily [Table 3A-Rental Housing-DH-2, ELI, LI, & MI]). The units are located in the following projects, Thornton Heights, Bexar Street Revitalization, Pittman Place, Fair Park Estates, Pleasant Oaks, Heroes House and Catholic Housing Initiative. An additional \$700,000 was contracted in a loan to the Bexar Street Revitalization project for a CBDO for construction of 4 units.**

The City continued the One-Stop Permit Center to provide information and services relevant to the construction and development process and assisted in resolving development issues when interfacing with other City departments. Staff assistance is available from the Building Inspection Division, Sustainable Development and Construction Department, Water Department, and Fire Department. The Housing/Community Services department liaison continued to serve as a single point of contact to coordinate requests for action when:

- Navigating City administrative and development policies and procedures;
- Code and criminal violations occur in target neighborhoods; and
- Negotiation of needs is required to resolve issues generated by incompatible administrative and operational systems or between two or more organizations attempting to implement a development project.

#### **HOU Streamline development and review process, which should result in fewer development delays that may affect building costs.**

The Development Division streamlined the project review process by working closely with developers prior to project submission to advise them of their project needs. Additionally, staff continues to work together throughout several divisions to communicate issues prior to them arising. In FY 2012-13, this effort resulted in 11 new affordable housing contracts with CHDOs and non-profit developers.

## FY 2012-13 ACTION PLAN UPDATES

**HOU      Continue the City's Growth Policy Plan to encourage the protection of residential communities for low-income households and appropriate land use policies that provide the framework for community stability and growth.**

The NIP focuses initiatives such as infill housing, home repair, neighborhood beautification, and infrastructure improvements in five targeted areas.

The Development Division worked closely with several CHDOs to ensure that the visual integrity of the community was not compromised in the design of new units replacing old.

**HOU      Continue to support efforts of non-profit and for-profit developers in the provision of affordable housing through federal funds and local resource subsidies.**

The City of Dallas provided non-profit and for-profit developers loans/grants for acquisition of vacant and improved properties, pre-development and development costs.

In FY 2012-13, the City continued to provide interim construction loans and gap financing loans in the amount of \$3,076,870 in HOME funds to three (3) Community Housing Development Organizations (CHDOs) and three (3) nonprofit developers for construction of 54 affordable housing unit (22 single family and 32 multifamily[Table 3A-Rental Housing-DH-2, ELI, LI, & MI]). The units are located in the following projects, Thornton Heights, Bexar Street Revitalization, Pittman Place, Fair Park Estates, Pleasant Oaks, Heroes House and Catholic Housing Initiative. An additional \$700,000 was contracted in a loan to the Bexar Street Revitalization project for a CBDO for construction of 4 units.

Staff and the U.S. Department of Housing provided technical and other assistance to CHDOs, as requested, to facilitate the production of affordable housing. Additionally, the Nonprofit Development Section provided interim construction financing, as well as gap financing, to aid in the affordability and construction of housing units.

**91.220 (k)      Other Actions**

**Below are actions that were taken during FY 2012-13 to address obstacles to meeting underserved needs:**

- HOU      •      Fifth year of partnership with Dallas County for routine testing of homeless clients for Tuberculosis at The Bridge.**

## FY 2012-13 ACTION PLAN UPDATES

- Collaborated with the Veterans Administration to organize the 2012 Homeless Stand Down to provide services, clothing, job opportunities and health care to homeless persons.
- City collaborated with Workforce Solutions of Greater Dallas for FY13 as a local match partner in the amount of \$400,000, as well as DISD'S PEP Program, to assist high school students with child care so they are able to graduate, Child Care Management Assistance Program (CCMA) Parents, and parents of Head Start of Greater Dallas. We identify parents who need to be assisted but cannot qualify for these programs.
- Collaborated with Ryan White Planning Council of the Dallas Area to address issues relevant to persons with HIV/AIDS and their families.
- Friends Seniors Affairs, a non-profit agency, developed advocacy programs for affordable housing for seniors and assisted-living residences for low and middle-income seniors.
- Collaborated with other agencies through the MDHA to address homeless issues under the Continuum of Care.

### HOU

**Below are actions that were taken during FY 2012-13 to foster and maintain affordable housing:**

**Create and operate an interdepartmental Boarding House Inspection Team designed to inspect boarding facilities for safety and code violations, along with quality of life issues for residents.**

**Continue to prioritize the creation and maintenance of housing stock in Dallas.**

Housing/Community Services Department focused seventy-six percent (76%) of the grant funds it received toward the creation and maintenance of affordable housing in Dallas:

- Seventy-six percent (76%) of the department's \$11,709,448 CDBG budget, eighty-six percent (86%) of the HOME budget of \$4,750,686, thirty-seven percent (37%) of the ESG budget of \$1,375,313, and seventy-nine percent (79%) of the HOPWA budget of \$4,060,375 were dedicated to affordable housing activities.
- Availability/accessibility of decent housing was provided to 3,293 households/units/people through various programs administered by the department.



## FY 2012-13 ACTION PLAN UPDATES

- 613 low-income homeowners received assistance through various programs administered by the department.

Activities for low-income homeowners consist of the following:

1. Reconstruction/SHARE Program assisted 17 homeowners [Table 3A Reconstruction/SHARE-DH-3] in receiving a replacement house. Of these 17 houses, 16 replacements houses were funded with HOME funds totaling \$1,595,400 and 1 replacement was funded with both CDBG funds totaling \$7,710 and HOME funds totaling \$95,290. Expenditures totaled \$1,698,400 for the 17 homes replaced.

Reconstruction of 5 houses is underway and is being funded with both HOME and CDBG funds.

2. Major System Repair Program completed 159 projects [Table 3A – MSRP- DH-2]. Expenditures totaled \$2,115,602.58 for the 159 projects. There are 68 projects underway, all funded with CDBG funds.
3. Mortgage Assistance Program (MAP) assisted 64 homeowners [Table 3A-MAP- DH-1]. Twenty-seven (27) received mortgage and home repair assistance (\$34,101.30) and the remaining 37 received \$458,799.71 (HOME) and \$385,700.29 (CDBG) assistance. Expenditures totaled \$844,500.
4. CHDO Program rented or sold 31 units [Table 3A-CHDO-DH-2, ELI, LI, & MI] with HOME funds totaling \$2,024,518 and CDBG funds \$420,000. The nonprofit developers constructed and rented or sold ten (10) units with HOME funds in the amount of \$872,659.
5. People Helping People Program completed 302 [Table 3A-PHP-DH-3] projects. 168 of the 302 projects had products/materials funded by CDBG expenditures totaling \$230,423.75. The remaining 134 projects had products/materials such as heaters, pest control service, and glass service that were donated.

**HOU Follow the Goals and Implementation Measures for the Forward Dallas! Policy Plan including:**

- **Ensure a sustainable and efficient long-range housing supply;**
- **Answer the need for housing options; and**
- **Expand affordable housing alternatives.**

The City of Dallas adopted an ordinance establishing a green building program regulating new construction work in the City for all residential and commercial buildings projects. The Nonprofit Development Section of the Housing/Community Services Department

## FY 2012-13 ACTION PLAN UPDATES

provided loans/grants to CHDOs for development of affordable housing. Newly constructed homes met the Green Building and Energy Star Certification requirements. Heating and air conditioning units were and continue to be high efficiency units. In existing homes, the City installed high efficiency heating and air conditioning units. The City continues to work with developers as they submit proposals for single and multi-family as well as mixed use housing and economic developments.

In FY 2012-13, the CHDOs and non-profit developers constructed 41 units that met Green Building and Energy Star Certification.

**HOU Below are actions that were taken during FY 2012-13 to evaluate and reduce Lead-Based Paint (LBP) hazards:**

**Provide each family receiving federal assistance information regarding LBP hazards.**

The MAP provides homebuyers information from visual lead-based paint inspections by trained personnel. All LBP hazards identified during inspection must be addressed prior to closing.

**HOU To reduce LBP hazards, the Housing/Community Services Department has increased demolition of older housing stock with the potential of lead hazards.**

The City of Dallas Housing/Community Services Department's Home Repair Program strives to preserve and restore the existing stock for low income homeowners in the City of Dallas. The program provides assistance to homeowners for the repair and reconstruction of homes.

The Reconstruction Program is a referral program from the MSRP and provides assistance when the house is in irreparable condition. The City demolishes and builds a new home on the same homeowner site. The house is built to Energy Star certification.

**HOU Increase access to housing without LBP hazards through development of new housing stock and redevelopment of older neighborhoods through various housing programs.**

The City of Dallas provided non-profit and for-profit developers loans/grants for acquisition and construction costs. Forty-one (41) houses were constructed and sold to low to moderate income homebuyers through the Nonprofit Development Section of the Housing Department.

Through the NIP, CDBG targeted areas within the City of Dallas are being strategically redeveloped. Home Repairs and infrastructure improvements are being made in the Bexar Street and other target neighborhoods.

**HOU The plan for reduction of LBP hazards relates to the extent of LBP poisoning and hazards by testing for the presence of lead, mitigating or removing potential hazards, increasing safer environments, and requiring third-party certified**

## FY 2012-13 ACTION PLAN UPDATES

### **clearances.**

The Home Repair Program was revised to discontinue repairs that warrant assessments of lead-based paint. The Program allowed repair or replacement of four major systems: plumbing, electrical, roof, and HVAC. Homes that were identified to have deteriorated paint were referred to non-federally funded programs.

- HOU LBP hazard reduction is integrated into housing policies and programs by incorporating clauses referring to contractor's requirements to use safe work practices; and in cases of LBP removal, contractors are required to be certified lead abatement firms.**

The Home Repair Program established an Inspection Checklist that ensures major system repair projects are exempt under 24 CFR Sec 35.1350(d). All projects must be exempt in order to proceed. However, if a project underway exceeds de minimis, procedures have been established that mitigate lead exposure using safe work practices performed and or supervised by certified LBP abatement contractors. Clearance must be achieved.

- HOU Inspect federally assisted homes before purchase to ensure minimum housing standards are met. This includes inspection for LBP hazards for pre-1978 homes. Sellers prior to closing and subsequent move-in by homebuyers must address identified hazards.**

The City adopted a plan for the inspection and abatement of LBP hazards for pre-1978 homes in its MAP and Home Repair Program. The plan provides funds for repairs on purchased homes so that all identified LBP hazards will be addressed prior to closing.

- HOU Below are actions that were taken during FY 2012-13 the next year to reduce the number of poverty level families:**

**The City of Dallas Housing programs are designed in part to address the needs of individuals/families below 80% of AMFI.**

The homebuyer and home repair programs target low-income families and do not require repayment of liens, except upon resale or transfer. Income levels were raised to assist households up to 80% AMFI. To be eligible for assistance through the home repair programs, the homeowner's annual household income cannot exceed 80% AMFI. Over 33% of the beneficiaries of home repair programs assistance have incomes at or below 30% AMFI. In FY 2012-13, 17 low income households were approved for newly reconstructed homes when they were living in homes that were beyond repair.

- HOU The Housing programs include assistance with rental units, homeowner maintenance assistance, homeownership assistance and home repair assistance.**

- 613 low-income homeowners received assistance through various programs administered by the City of Dallas Housing

## FY 2012-13 ACTION PLAN UPDATES

Department.

- Availability/accessibility of decent housing was provided to 3,293 households/units/people through various programs administered by the department.
- Activities for low-income homeowners consist of the following:
  1. Reconstruction/SHARE Program assisted 17 homeowners [Table 3A Reconstruction/SHARE-DH-3] in receiving a replacement house. Of these 17 houses, 16 replacements houses were funded with HOME funds totaling \$1,595,400 and 1 replacement was funded with both CDBG funds totaling \$7,710 and HOME funds totaling \$95,290. Expenditures totaled \$1,698,400 for the 17 homes replaced.

Reconstruction of 5 houses is underway and is being funded with both HOME and CDBG funds.
  2. Major System Repair Program completed 159 projects [Table 3A – MSRP- DH-2]. Expenditures totaled \$2,115,602.58 for the 159 projects. There are 68 projects underway, all funded with CDBG funds.
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  5. People Helping People Program completed 302 [Table 3A-PHP-DH-3] projects. 168 of the 302 projects had products/materials funded by CDBG expenditures totaling \$230,423.75. The remaining 134 projects had products/materials such as heaters, pest control service, and glass service that were donated.

**HOU      Programs operated by the DHA, Dallas Housing Finance Corporation (HFC), and the City's non-profit partners also address poverty level individuals/families (i.e. public housing, low income housing tax credit projects, homeownership assistance, and transitional housing) on a neighborhood level.**

The DHA addressed poverty by providing housing to low-income families through the following programs in neighborhoods throughout the City and housing assistance in the metropolitan area: public housing, Section 8, low-income housing tax credits,

## FY 2012-13 ACTION PLAN UPDATES

private activity bonds, homeownership assistance and transitional housing.

In FY 2012-13, DHA exercised an option to target permanent supportive housing through a pilot program for persons with developmental or intellectual disabilities. To date, 2 contracts have been awarded that will provide housing subsidy for 15 households.

In 2011, DHA closed on Buckeye Trail Commons and Buckeye Trail Commons II in South Dallas. These new housing communities are being constructed on the former Turner Courts public housing development site. The new communities will include 323 housing units, a Head Start Center, Teen Center and Recreation Center. The intergeneration housing will include a mix of incomes and will include 85 units for seniors only. Financing includes low-income housing tax credits, tax exempt bonds, DHA funds, Developer funds, and City funds. Residential construction is anticipated to be complete in late 2013. Construction of the community building will be complete in 2014.

### **HOU      **Altogether, the housing partners operate programs that reduce the amount of poverty throughout the city of Dallas through self-sufficiency and financial independence.****

DHA offered premier resident initiatives for all families assisted through both the public housing and Section 8 programs. The Phoenix Self-Sufficiency Program, funded through the Phoenix Foundation, allowed families in both programs access to scholarship funds to begin or resume their college education, receive paid internships in most DHA departments related to specific academic disciplines, and opportunities to experience college life while they were secondary students. More than 65% of the participants in the activities in the Phoenix Programs were Section 8 families.

DHA also maintained productive partnerships with community-based agencies that provided on-site services to public housing residents. Those services ranged from neighborhood network centers where residents learned basic and advanced computer applications to Head Start Child Care Centers that operate on three DHA housing sites to recreational programs operated by the Boys and Girls Club of America and Young Men Christian Athletes; as well as faith-based organizations such as H.I.S. Bridge Builders.

In FY 2012-13, DHA partnered with several providers to offer Career Development and General Education Development (GED), Youth Education and Career Exploration programs, Life Skills Workshops with a Certified Professional Life Coach, and Food and Nutrition programs to Frazier residents. Partnerships included Wilkinson Center, Dallas Youth Council, Inc., North Texas Fatherhood Initiative, Kijana Martin, CPC, and Texas Agri-Life Extension Service. A partnership with Dress for Success was recently established

## FY 2012-13 ACTION PLAN UPDATES

to provide services to women who reside in DHA properties that include suitings for women seeking employment and on-site job readiness workshops. The suiting includes one complete interview outfit with accessories. These services are scheduled to begin in November 2013. The job readiness workshops training sessions will begin in 2014 and will cover interviewing techniques, customizing your résumé for different positions, navigating LinkedIn as well as other social media for job leads. Residents will also receive one-on-one career coaching and networking.

DHA continues to provide all families access to employment services provided in the Frazier Neighborhood Network Center (FNNC). Services available include job placement assistance, quarterly job fairs, pre-employment skills training, resume writing, weekly job postings, referrals to vocational rehabilitation programs, adult and educational literacy programs; and Section 3 resident employment and training. During FY13, DHA hosted the Texas Construction Career Academy in the FNNC. UT Arlington-Division for Enterprise Development facilitated the two week program that provided participants training in the Highway Construction Industry. A total of 26 individuals enrolled in the training, completed the course and graduated. After the training, a job fair was held with eleven employers taking applications and hiring on the spot. Eleven participants were hired.

FY 2012-13 Update: DHA Established the Phoenix Self-Sufficiency Foundation (PSSF) in 1996 to encourage residents to further their education beyond high school. The Phoenix Self-Sufficiency Foundation is a non-profit corporation organized specifically to: Create and maintain education programs, to create job training opportunities, to award Annual Scholarships, to create and maintain any additional programs with the same purposes of benefitting low income residents on housing programs administered by DHA.

For the 2012-2013 Academic Year, \$151,520.00 was awarded to 58 recipients.

The Phoenix Foundation also provides internships to its high school and college students. For the 2012-13 year, The Phoenix Foundation has employed 26 students at an approximate net payout of \$59,144.00.

The Phoenix Foundation has awarded over \$100,000.00 in scholarship to over 700 students. In addition to providing 378 students with internships at a net pay out of \$977,906.90.

The Phoenix Foundation provided 72 middle school students with a College Tour experience; exposing them to college life on three college campuses where they interacted with students and staff. Since the Think College Early Program inception over 300 students in 6th-8th grade have had the opportunity to participate in the two-day College Tour.

**HOU Continue to build on the senior medical transportation program which allows older adults to make and keep medical appointments without using their limited funds to cover the costs.**

## FY 2012-13 ACTION PLAN UPDATES

The Senior Medical Transportation Program (SMTP) serves citizens in Zip Code areas 75206, 75209, 75210, 75211, 75212, 75215, 75216, 75217, 75235, and 75241. During FY 2012-13, the SMTP provided door-to-door service for 451 clients and completed 5403 trips to and from medical appointments.

**HOU Offer information via the Community Centers (MLK and WDMC) on financial literacy while clients are waiting to be served by the Social Services Division, either in the form of videos or literature.**

Approximately 1,690 individuals received financial assistance through the Community Centers Social Services Programs and information regarding financial literacy classes.

**HOU Offer quarterly financial literacy classes through a partnership with Consumer Credit Counseling via the Community Centers. Persons completing the course will receive a certificate of completion and a voucher for one-on-one financial counseling.**

Approximately 845 [Table 3A-Other Self Sufficiency Partner-SL-1] clients attended financial literacy classes sponsored by the Community Centers in cooperation with Capital One Bank and Consumer Credit Counseling.

**HOU Continue access to information regarding employment opportunities through the job view kiosks located at the Community Centers. Texas Workforce Commission has a satellite office at MLK Center. Interested persons can complete job searches at the center or online.**

Approximately 32,796 job seekers utilized Job View Kiosks at the Community Centers.

**HOU Continue to host job fairs at the Community Centers and assist citizens in their efforts to become job-ready by teaching them how to set up e-mail addresses, résumé writing assistance, interviewing techniques, and other skills.**

Workforce Solutions hosted approximately 29 mini job fairs from September 2012 to October 2013. Over 1,996 Individuals attended, of which 59 were hired. The Community Centers and the Community Court co-sponsored the Annual MLK community job fair in which 554 job seekers participated. Approximately 32,796 customers visited Workforce Solutions and had access to the use the computers/resource room and approximately 4,120 customers attended the job search/job readiness classes. The Community Centers' classes consisted of the following training: résumé building, interview and communication skills, English basics, positive attitudes and motivation, stress management and other topics to help customers to become job-ready. Community Voice Mail was available to job seekers. Approximately 2,133 citizens received instruction in basic computer classes offered by El Centro Community College at WDMC. The Career Resource Coordinator assisted clients with résumé writing, e-mail set up, etc. Academic

## FY 2012-13 ACTION PLAN UPDATES

Realities at MLK and El Centro at WDMC continue to offer basic computer classes.

**Below are actions that were taken during FY 2012-13 to develop institutional structure:**

**HOU Continue dialogue with all housing providers to coordinate services and leverage private and public funds.**

The Housing/Community Services Department is an active participant with the North Texas Housing Coalition (NTHC). The Housing/Community Services Department staff participates in the North Texas Community Development Association meetings on a regular basis.

**HOU Continue to support the Dallas HFC.**

The Economic Development Department staff provides administrative services, financial, investment, compliance with regulations on multi-family and single-family tax exempt bonds to the Dallas HFC. Staff drafted City Housing Committee briefs and prepared City Council action items in support of tax-exempt bonds to finance multi-family, new construction-rehabilitation and single-family mortgages and mortgage credit certificates. Staff hosted quarterly and special meetings with the HFC.

**HOU Continue to provide technical assistance and capacity building support for non-profit developers.**

The Nonprofit Development Section of the Housing/Community Services Department processed and dispersed \$200,000 in Operating Assistance Grants to seven (7) CHDOS. In FY 2012-13, 9 organizations were certified as CHDOs. Seven (7) received CHDO operating funds for a total of \$200,000 and five (5) received Housing Services grants in the amount of \$50,000. Staff continued to provide technical and other assistance to CHDOs, as requested, to facilitate the production of affordable housing. In the coming year, technical assistance will be coordinated to provide continual resources to CHDOs.

**HOU Continue to strengthen the partnerships between the City, State, and HUD.**

For FY 2012-13 funding year, the 9% LIHTC Program, 5 proposal waivers were presented to the City Council for consideration and 5 were approved. The Texas Department of Housing and Community Affairs (TDHCA) approved a commitment of tax credits for 2013 for Flora Street Lofts, Summit Place, and Wynnewood Family Housing (Phase II). Flora Street Lofts will be leveraged with \$1.1M of HOME funds.

Four applications approved by Council and submitted to HUD for Section 108 Guaranteed Loan Funds Program funds have received awards: Continental Building - \$7,600,000, Lancaster Urban Village - \$8,492,000, Lake Highlands Town Center - \$13,350,000, and Atmos Lofts Phase II - \$11,750,000. Construction for Continental Building was completed in March 2013. Construction for



## FY 2012-13 ACTION PLAN UPDATES

Lancaster Urban Village and Atmos Lofts is underway with completion anticipated in December 2013 and March 2014, respectively. Loan closing and construction are pending for the Lake Highlands project. Continental Building produced 41 affordable housing rental units for households with incomes at 80% AMFI or less. The projects under construction will collectively produce 163 affordable units and approximately 75 permanent full-time jobs held by persons with low- to moderate-incomes. An additional Section 108 application approved by Council was submitted to HUD for the Holiday Inn & Suites project and is pending HUD's approval of award. The Lake Highlands and Holiday Inn projects will collectively produce approximately 484 permanent full-time jobs held by persons with low- to moderate-incomes.

**HOU Pursue private resources to increase flexibility in the delivery of affordable housing developments.**

Housing/Community Services Department continued to research, advocate and apply for funds from local, state, federal and private sources. Staff continues to coordinate advocacy activities on behalf of affordable housing development organizations.

**HOU Continue to work closely with the DHA and Dallas County in the service of low and moderate income families and in the creation of affordable housing.**

In FY 2007-08, a joint effort began between DHA, Inner City Development (ICDC), Habitat for Humanity, and the City of Dallas with \$1.2 million for development. Fifty-one (51) affordable homes at or below 80% of the area median family income. During FY 2011-12, the remaining 11 of the 51 units were completed, in addition to the 40 that were built and sold in FYs 08-10. With the construction of the final homes in 2011 by ICDC, this joint effort has been completed. As of FY 2012-13, ICDC occupies the three (3) remaining units that were not occupied in FY 2011-12. As planned, two (2) of the 11 units sold in FY 2012-13 and the remaining six (6) units are still occupied for rental.

**HOU Below are actions taken during FY 2012-13 to enhance coordination between public and private housing and social service agencies:**

**Continue to have frequent meetings with public and private housing advocates, housing producers, and social service agencies to seek more opportunities to work together to produce affordable and supportive housing.**

The Housing/Community Services Department is an active participant with the North Texas Housing Coalition (NTHC). The Housing/Community Services Department staff participates in the North Texas Community Development Association meetings also.

**HOU Continue to provide referral and repair services through the City's People Helping People program. The People Helping People Program is funded with CDBG funds and consists of caseworkers that provide referral services for senior and**

## FY 2012-13 ACTION PLAN UPDATES

**disabled citizens and coordinates volunteer assistance for minor repairs to client's homes.**

The City's People Helping People Program makes referrals to appropriate social service agencies and other sources of assistance, including the City's Emergency and Home Repair Programs.

Three hundred and two (302) services were completed in FY 2012-13 through the City's People Helping People program (PHP) using thousands of volunteers from across the city. PHP staff worked closely with area nonprofits to assist low income, elderly and disabled homeowners with minor exterior repairs services. The program also provides free volunteer specialty services such as pest extermination, heater service, AC window unit installation and glass replacement.

**HOU Continue collaborative efforts with agencies providing supportive services to the homeless and those at risk of becoming homeless to avoid duplication of services.**

- Continue HOPWA client eligibility verification process to prevent the same client from receiving duplicate short-term assistance from different agency providers and from receiving short-term assistance for a unit already subsidized through other programs.
- Continue collaborations with MDHA and with Ryan White Planning Council of the Dallas Area.

**HOU MDHA will continue its collaborative efforts to develop strategies to address homes issues.**

MDHA coordinates and prepares the Dallas Continuum of Care (Super NOFA) applications for submission to HUD for funding to serve the homeless. The total grant request in the 2011 Continuum of Care Application, for the FY 2012-13 awards, was in the amount of \$15,278,910.

**Underneath each activity please summarize the actions that were taken to accomplish departmental goals. If no actions were taken, please explain and summarize any activities planned for the future.**

### **91.220 (k) Other Actions**

**Below are actions that were taken during FY 2012-13 to address obstacles to meeting underserved needs:**

**ECO Below are actions taken during FY 2012-13 to financially assist small and minority businesses:**

Provide financial assistance for business retention, expansion, and new startups.

Make capital available through loan programs for expansions of businesses, and new business start-ups, thereby resulting in the creation and retention of employment opportunities for area residents.

## FY 2012-13 ACTION PLAN UPDATES

**ECO**      **Below are actions to taken during FY 2012-13 to provide technical assistance to low to moderate income persons who either own or are interested in developing a micro-enterprise:**

Provide technical assistance to enhance, neighborhood business services, opportunities for business ownership and economic development for low to moderate income persons in the City of Dallas. This may have a particular beneficial impact for those in the South, East, and West areas of Dallas.

Provide community resources for business information and orientation through comprehensive technical assistance services. Technical assistance may be included, but not be limited to: counseling/seminars regarding business structures, business registration with the state, business planning, loan applications, market research, marketing, accounting, taxes, management, procurement, hiring, payroll, M/WBE certification, micro-enterprise incubator program, and other services relevant to business start-up and capacity building for existing microenterprise businesses. This assistance may provide particular benefit to those in South, East, and West areas of Dallas.

## **FAIR HOUSING SUMMARY**

**DESCRIPTION/ACCOMPLISHMENTS:** On June 12, 1992, the City of Dallas was granted interim certification and on April 24, 1995, final certification as a substantially equivalent fair housing agency. The Dallas Fair Housing Ordinance continues to be substantially equivalent to the Federal Fair Housing Act. The primary objective of the Fair Housing Office under the City of Dallas Comprehensive Plan is to affirmatively further fair housing. To that end, the fair housing accomplishments in FY 2012-13 are detailed below:

**Enforcement** – Filed and investigated 133 housing discrimination complaints and closed 94 cases, with 2 cases conciliated for \$1,900 and 27 cases settled for \$12,427 in monetary and valuable consideration.

**Education and Training** – Provided 72 fair housing presentations and promotional events and trained 2,072 citizens and housing providers and 321 city employees on fair housing rights and responsibilities.

**Promotion/Outreach** – Provided fair housing marketing through 115 (Spanish) sixty-second radio advertisements 45 (16 Spanish and 29 African American) newspaper advertisements printed bi-weekly in two newspapers.

### **Affordable Housing Assistance**

- Monitored 36 Affirmative Fair Housing Marketing Plans for City-assisted multifamily family housing developments.
- Distributed 425 government assisted housing/affordable housing referral packets.
- Maintain and update semi-annually list of 275 government-assisted affordable multifamily units in Dallas for distribution to citizens.
- Received, processed and made necessary referrals for 1,378 citizen request for services.

### **Fair Housing Enhancements**

The Fair Housing Office enhanced the webpage by adding a link for a survey regarding the Analysis of Impediments to Fair Housing Choice in an effort to receive input from the citizens of Dallas.

## **Summary of Analysis of Impediments**

Based on the 2007 Analysis of Impediments and Five Year Strategic Plan, impediments to fair housing choice are defined as any actions, omissions, or decisions which have the effect of restricting housing choice or the availability of housing choice on the basis of race, color, religion, sex, handicap, familial status, or national origin. The 2007 Report indicated impediments in the following areas:

- Public and private rental housing access and services
- Private purchase and financing information and services
- Difficult access to information on Community Care facilities for persons with disabilities
- Need for fair housing opportunities in affordable housing programs

Below are the actions taken during the FY 2012-13 program year to overcome the effects of the impediments and to affirmatively further fair housing:

- Distributed 425 government assisted housing/affordable housing referral packets.
- Held an annual Fair Housing Awareness month event where 25 organizations participated in an effort to provide education and outreach to the underrepresented.
- Partnered with the City of Garland FHAP to provide Fair Housing Outreach and training.
- Conducted outreach events with non-profits and the Real Estate community to provide education on Fair Housing.
- Awarded Consultant Contract to begin new study on Analysis of Impediments for the City of Dallas.
- Partnered with the City of Dallas Code Compliance Department to provide education on Fair Housing during the presentation of the new City Ordinance regarding group homes established to protect the elderly and disabled.

### S.A.F.E. Team FY 2012-13 Activity

QUARTER ACTIVITY	JAN-MAR 2013			APR-JUN 2013			JUL-SEP 2013			OCT-DEC 2012			TOTAL
MONTHLY ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FY 2012
PRELIMINARY CASES	5	16	5	7	9	17	14	1	7	10	9	4	104
OPEN CASES	12	10	14	12	11	14	14	9	7	14	12	12	141
1 WARRANT 1 LETTER	3	5	7	3	0	8	3	7	3	2	3	2	46
CASES CLOSED	29	20	40	22	34	26	11	20	20	23	7	21	273
ACCORD MEETINGS	11	17	12	7	13	15	6	15	7	17	8	7	135
INSPECTIONS (INCLUDES RE-INSPECTIONS)	80	72	74	46	73	91	92	75	75	100	80	61	919
CODE VIOLATIONS (NOTICED)	132	110	103	60	323	166	108	33	84	209	180	143	1651
NO. UNITS INSPECTED	315	214	279	127	337	350	285	312	249	505	433	356	3762
FIRE VIOLATIONS (NOTICED)	51	38	50	23	167	148	69	37	82	96	60	10	831
NO. UNITS INSPECTED	197	233	270	38	338	284	245	125	243	312	365	277	2922

# CDBG/NIP Activity Report

Oct. 1, 2012-Sept. 30, 2013

Code Violaton Case Type	NIP Area 1 Southwest		NIP Area 2 Southeast			NIP Area 3 Southeast		NIP Area 4 Southwest		*NIP Area 5 (South Central District)										
	101.01	101.02	25.00	27.01	27.02	39.02	115.00	20.00	48.00	55.00	57.00	87.03	87.04	87.05	88.01	88.02	113.00	114.01		
PREMISE																				
Bulky Trash	47	40	135	16	161	5	6	15	7	31	52	20	24	71	11	34	280	32		
High Weeds	706	164	870	814	699	1,028	417	155	189	388	776	777	233	265	132	596	431	787		
Litter	639	195	729	711	790	850	316	205	99	274	473	514	123	108	68	308	105	657		
Obstruction	106	30	68	162	53	31	4	27	12	47	22	152	14	23	44	172	26	121		
Illegal Dumping	193	105	64	34	18	60	9	353	43	90	205	51	40	12	20	68	64	63		
Illegal Land Use	19	35	36	10	6		1	13	19	10	7	10	14	8	4	4	11	5		
Illegal Outside Storage	176	276	97	70	18	9	10	16	9	26	29	44	17	37	7	17	33	13		
Illegal Garbage Placement	67	49	122	12	12	3		59	2	10	6	8	3	9	1	6	66	4		
Parking on Unapproved Surfaces	94	77	44	28	86	23	30	19	8	27	53	41	21	23	17	80	31	35		
Oversized Vehicles	2	1	7	4	9	4	2		1		2	1	4		2	2	6			
Junk Motor Vehicles	80	28	103	41	59	45	39	8		50	66	79	55	71	35	27	87	29		
Illegal Fence	11	17	7	1	7	1	1	1		1	3		2	3		4	3	1		
Graffiti Private Property	38	18	78	3	6	1	3	169	222	20	12	1	1	1	4	20	4	2		
Life Hazard	9	36	6		1	1	2	1		4	10	2	3		4	4	5	4		
STRUCTURAL																				
Burned Out Structure				1	5			2		2	1	2		3		4				
Open and Vacant	17	8	28	85	34	44	28	8	7	37	70	42	25	21	10	36	19	14		
Substandard Structure	40	34	253	138	170	33	30	39	15	53	56	48	34	18	41	78	36	18		
MOW/CLEAN																				
*Closure Request	3	3	19	54	25	34	25	3	3	30	35	24	13	6	4	14	5	10		
*Mow/Clean Request	458	57	428	495	576	705	286	115	98	233	359	333	118	101	45	240	65	410		
*Litter Removal Request	191	47	201	367	523	506	150	23	19	76	199	160	47	38	9	99	16	339		
Total Enforcement Activity Cases per NIP Census Tract (Non-Abatement)	2896	1120	3295	3046	3258	3383	1359	1231	753	1409	2436	2307	791	818	458	1813	1293	2544		
Total NIP Inspector Enhancement Cases Per Area	2604	1356	147	2468	2886	1493	630	590	62	685	743	502	180	220	135	908	0	1905		
Total Enforcement Activites=	34210		Total NIP Inspector Enhancement Activities=						17514			Results						51.20%		
Neely Blackman, District Manager/NIP Coordinator														Data Complied-CRMS						

# **Home Investment Partnerships Program (HOME)**





## FY 2012-13 Consolidated Plan Strategy

### Assessment of the relationship of the activities carried out under the HOME program to the objectives in the Consolidated Plan Strategy:

The activities carried out in FY 2012-13 under the City of Dallas' HOME program were consistent with the objectives of the Consolidated Plan Strategy. The City's overall goal is to promote and strengthen the stability, development, revitalization and preservation of Dallas neighborhoods. There are several housing objectives that contribute to helping achieve this goal. These objectives include: 1) increasing homeownership opportunities for very low-income and moderate income renter households; 2) reconstruction of substandard owner-occupied homes; and 3) New construction of affordable homes. The activities carried out under the HOME program by the Housing Department in FY 2012-13 were consistent with these objectives.

These activities were implemented through three programs: *The Mortgage Assistance Program (MAP)*, *Home Repair Program (HRP)*, and *Community Housing Development Organization (CHDO) Program*. All activities contributed to the objectives in the Consolidated Plan.

OBJECTIVE	ACTIVITY	HOME PROGRAM	HOME UNITS COMPLETED*	HOME AMOUNT
Increasing homeownership for very low to moderate income renters	Home Buyers Assistance	Mortgage Assistance Program	64	\$458,799.91
Reconstruction/SHARE	Substantial Rehab	Home Repair Program	16.9**	\$1,690,690
Single Family – New Construction	Home Buyers Assistance	CHDOs	28	\$2,024,518

\*Does not reflect units that are underway/in progress and have not been completed in this reporting fiscal year.

\*\*1 unit was funded with both CDBG funds (\$7,710) and HOME funds (\$95,290).

## **HOME APR**

### **FY 2012-13 HOME MATCH NARRATIVE**

#### **City of Dallas Housing/Community Services Department**

1. Cadillac Heights: In FY 2002-03, the City of Dallas appropriated \$357,752 in General Funds to fund the Mortgage Assistance Program for families in the Cadillac Heights area of Dallas. During FY 2012-13, \$21,545 of the appropriated funds was expended for homebuyer subsidies in that area.
2. Dallas Tomorrow Fund Program: In FY 2008-09, the City of Dallas appropriated \$309,528 in General Funds to fund the Dallas Tomorrow Fund Program. During FY 2012-13, \$12,496 of the appropriated funds was expended on this program.
3. Bond Funds: Between FY 2002-06, the City of Dallas voters approved the sale of 2003 and 2006 municipal bonds for infrastructure development for affordable single-family homes, for mixed use affordable developments, and for transit oriented developments that would create affordable housing. During FY 2012-13, \$2,500,000 in 2006 Bond funds was spent toward these units.

**HOME APR**  
**FY 2012-13 HOME Fund Match Sources and Liabilities Summary**  
**City of Dallas Housing/Community Services Department**

<u>General Fund</u>		SOURCE	<u>Expenditures</u>
1	Cadillac Heights (MAP) Program		\$ 21,545
2	Dallas Tomorrow Fund Program		\$ 12,496
3	Bond Program (Buckeye/Turner Courts)		\$ 2,500,000
	<b>Subtotal</b>		<b>\$ 2,534,041</b>
4	Prior Fiscal Year Excess Fund Match		\$ 8,952,465
	<b>Total</b>		<b>\$ 11,486,506</b>
<u>HOME</u>		LIABILITIES	<u>Expenditures*</u>
1	Reconstruction/SHARE Program		\$ 1,070,268
2	Mortgage Assistance Program		\$ 1,256,406
3	CHDO Projects		\$ 1,938,954
4	TBRA		\$ 566,597
	<b>Total</b>		<b>\$ 4,832,225</b>
			<b>\$ 4,832,225</b>
		x	<b>12.50%</b>
<b>= MATCH LIABILITY:</b>			<b>\$ 604,028</b>
			<b>\$ 10,882,478</b>

\* Amounts are based on actual total fiscal year expenditures while the HOME APR project reports' amounts are based on contract amounts awarded.

**HOME APR**  
**FY 2012-13 Minority Outreach Reconstruction/Repair Narrative**  
**City of Dallas Housing/Community Services Department**

**C. Minority Outreach**

To improve the utilization of minority and women owned businesses, the Department continues to examine the utilization and women owned businesses by non-profit housing organizations funded by the City. Steps continue to be taken to establish Good Faith Effort plans in future contracts with nonprofits.

**1) An analysis of participation of minorities and women and entities owned by minorities and women in its HOME Program**

Under the HOME Program **twenty-two (22)** Home Repair projects were initiated in FY 2012-13 as follows:

**Seventeen (17)** projects were **completed** totaling **\$1,690,690**.

- **Nine (9)** projects were awarded to Black Non-Hispanic male contractors totaling **\$919,290**;
- **Two (2)** projects were awarded to a Hispanic male contractor totaling **\$201,400**; and
- **Six (6)** projects were awarded to White Non-Hispanic contractors totaling **\$570,000**.

**Five (5)** projects are **underway** with current funding totaling **\$515,000**.

- **Four (4)** projects were awarded to Black Non-Hispanic male contractors totaling **\$412,000**; and
- **One (1)** project was awarded to a Hispanic male contractor totaling **\$103,000**.

**2) A statement of actions planned to improve performance in the use of minority and women-owned business where appropriate.**

The City of Dallas continues with the “Good Faith Effort Plan” for involving qualified Minority and Women-Owned Business Enterprises in its various programs. The Housing Department continues to ask the general contractors to encourage the M/WBE subcontractors who are not certified with the North Central Texas Regional Certification Agency to seek certification through the Good Faith Effort (GFE) Division of the Business Development and Procurement Services Department.

**FY 2012-13**  
**Major Systems Repair Assisted Properties**

IDIS Activity	Street #	Street Name	Program	Funding	Amount Expended	# Units Produced
11496	3047	50th	MSRP	CDBG	\$ 2,354.05	1
11496	3047	50th	MSRP	CDBG	\$ 5,037.00	
11496	3047	50th	MSRP	CDBG	\$ 6,870.25	
11603	3013	50TH ST.	MSRP	CDBG	\$ 5,515.00	1
11603	3013	50TH ST.	MSRP	CDBG	\$ 2,814.24	
11603	3013	50TH ST.	MSRP	CDBG	\$ 3,983.00	
11603	3013	50TH ST.	MSRP	CDBG	\$ 5,182.78	
11228	2628	ALAMEDA DR.	MSRP	CDBG	\$ 9,155.00	1
11228	2628	ALAMEDA DR.	MSRP	CDBG	\$ 5,645.00	
11228	2628	ALAMEDA DR.	MSRP	CDBG	\$ 5,726.99	
11228	1220	ALASKA	MSRP	CDBG	\$ 2,720.00	1
11228	1220	ALASKA	MSRP	CDBG	\$ 5,209.70	
11228	1220	ALASKA	MSRP	CDBG	\$ 5,445.00	
11228	1220	ALASKA	MSRP	CDBG	\$ 1,153.00	
11228	1514	ANGEL FIRE DR.	MSRP	CDBG	\$ 7,076.00	1
11228	1514	ANGEL FIRE DR.	MSRP	CDBG	\$ 4,459.45	
11228	2344	APPLETON DR	MSRP	CDBG	\$ 5,039.00	1
11228	2344	APPLETON DR	MSRP	CDBG	\$ 2,560.00	
11228	2344	APPLETON DR	MSRP	CDBG	\$ 6,079.80	
11603	1203	ARIZONA	MSRP	CDBG	\$ 5,242.00	1
11603	1203	ARIZONA	MSRP	CDBG	\$ 9,261.50	
11228	1225	ASPERMONT AVE	MSRP	CDBG	\$ 6,110.00	1
11228	1225	ASPERMONT AVE	MSRP	CDBG	\$ 3,317.00	
11228	1225	ASPERMONT AVE	MSRP	CDBG	\$ 6,227.91	
11603	6515	AUTUMWOOD TRL	MSRP	CDBG	\$ 7,702.00	1
11603	6515	AUTUMWOOD TRL	MSRP	CDBG	\$ 9,407.71	
11228	6430	BARABOO	MSRP	CDBG	\$ 6,676.32	1
11228	6430	BARABOO	MSRP	CDBG	\$ 3,360.00	
11228	7308	BARNEY ST	MSRP	CDBG	\$ 7,218.81	1
11228	7308	BARNEY ST	MSRP	CDBG	\$ 4,067.00	
11228	7308	BARNEY ST	MSRP	CDBG	\$ 1,350.00	
11496	6348	BELLBROOK DR	MSRP	CDBG	\$ 7,572.30	1
11496	6348	BELLBROOK DR	MSRP	CDBG	\$ 2,000.00	
11496	6348	BELLBROOK DR	MSRP	CDBG	\$ 6,307.00	
11496	4731	BERNAL DR	MSRP	CDBG	\$ 1,300.00	1
11496	4731	BERNAL DR	MSRP	CDBG	\$ 5,327.42	
11496	4731	BERNAL DR	MSRP	CDBG	\$ 2,080.00	
11783	230	BETTYRAE WAY	MSRP	CDBG	\$ 4,300.00	1
11783	230	BETTYRAE WAY	MSRP	CDBG	\$ 7,287.72	
11603	3217	BIGLOW ST	MSRP	CDBG	\$ 7,090.84	1
11603	3217	BIGLOW ST	MSRP	CDBG	\$ 5,493.71	
11228	4823	BISMARK DR	MSRP	CDBG	\$ 6,282.56	1
11603	4823	BISMARK DR	MSRP	CDBG	\$ 3,059.00	
11603	4823	BISMARK DR	MSRP	CDBG	\$ 1,760.00	
11603	4823	BISMARK DR	MSRP	CDBG	\$ 5,810.00	
11496	623	BLUE GRASS DR	MSRP	CDBG	\$ 6,675.70	1
11496	623	BLUE GRASS DR	MSRP	CDBG	\$ 5,205.84	
11603	8904	BLUE STEM	MSRP	CDBG	\$ 4,020.00	1
11603	8904	BLUE STEM	MSRP	CDBG	\$ 5,516.44	
11228	2835	BONNIE VIEW RD	MSRP	CDBG	\$ 7,309.08	1
11228	1442	BONNIE VIEW RD	MSRP	CDBG	\$ 5,120.00	1
11603	5330	BREAKWOOD DR	MSRP	CDBG	\$ 1,548.00	1
11603	5330	BREAKWOOD DR	MSRP	CDBG	\$ 7,300.00	
11603	5330	BREAKWOOD DR	MSRP	CDBG	\$ 8,650.99	
11228	240	BRODIE	MSRP	CDBG	\$ 6,503.50	1
11603	2319	BROOKFIELD AVE	MSRP	CDBG	\$ 4,039.00	1
11603	2319	BROOKFIELD AVE	MSRP	CDBG	\$ 4,540.92	
11603	2319	BROOKFIELD AVE	MSRP	CDBG	\$ 8,836.75	
11603	363	CAMPUS	MSRP	CDBG	\$ 9,028.00	1

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<b>IDIS Activity</b>	<b>Street #</b>	<b>Street Name</b>	<b>Program</b>	<b>Funding</b>	<b>Amount Expended</b>	<b># Units Produced</b>
11603	363	CAMPUS	MSRP	CDBG	\$ 8,470.00	
11228	3408	CARDINAL DR	MSRP	CDBG	\$ 2,700.00	1
11228	3408	CARDINAL DR.	MSRP	CDBG	\$ 1,100.00	
11228	3408	CARDINAL DR.	MSRP	CDBG	\$ 7,033.60	
11228	5622	Cary	MSRP	CDBG	\$ 3,432.00	1
11228	5622	Cary	MSRP	CDBG	\$ 5,046.36	
11228	5622	Cary	MSRP	CDBG	\$ 5,347.00	
11228	9557	CASTLEFIELD DR	MSRP	CDBG	\$ 2,475.00	1
11603	13115	CHANDLER DR	MSRP	CDBG	\$ 8,551.67	1
11603	13115	CHANDLER DR	MSRP	CDBG	\$ 5,330.00	
11228	10030	CHECOTA DR	MSRP	CDBG	\$ 2,840.00	1
11228	10030	CHECOTA DR	MSRP	CDBG	\$ 6,188.00	
11228	10030	CHECOTA DR	MSRP	CDBG	\$ 7,395.00	
11496	2623	CLARENDON, W. DR	MSRP	CDBG	\$ 4,795.00	1
11496	2623	CLARENDON, W. DR	MSRP	CDBG	\$ 3,246.00	
11496	2623	CLARENDON, W. DR	MSRP	CDBG	\$ 5,205.00	
11496	2623	CLARENDON, W. DR	MSRP	CDBG	\$ 3,883.64	
11228	4126	CLARK COLLEGE	MSRP	CDBG	\$ 5,973.00	1
11228	4126	CLARK COLLEGE	MSRP	CDBG	\$ 3,492.00	
11228	4126	CLARK COLLEGE	MSRP	CDBG	\$ 1,300.00	
11228	4126	CLARK COLLEGE	MSRP	CDBG	\$ 1,300.00	
11603	4222	CLARK COLLEGE	MSRP	CDBG	\$ 4,700.00	1
11603	4222	CLARK COLLEGE	MSRP	CDBG	\$ 7,168.23	
11603	4222	CLARK COLLEGE	MSRP	CDBG	\$ 5,630.00	
11603	4112	CLARK COLLEGE	MSRP	CDBG	\$ 3,264.00	1
11603	4112	CLARK COLLEGE	MSRP	CDBG	\$ 1,350.00	
11603	4112	CLARK COLLEGE	MSRP	CDBG	\$ 5,037.95	
11603	4112	CLARK COLLEGE	MSRP	CDBG	\$ 5,983.12	
11603	4242	CLARK COLLEGE DR	MSRP	CDBG	\$ 5,202.99	1
11228	4605	COLWICK AVE	MSRP	CDBG	\$ 5,139.40	1
11228	4605	COLWICK AVE	MSRP	CDBG	\$ 4,893.73	
11228	4605	COLWICK AVE	MSRP	CDBG	\$ 5,673.50	
11603	1203	COMBS CREEK DR	MSRP	CDBG	\$ 6,437.10	1
11603	1203	COMBS CREEK DR	MSRP	CDBG	\$ 6,247.50	
11603	1203	COMBS CREEK DR	MSRP	CDBG	\$ 4,335.02	
10957	2238	COOPER	MSRP	CDBG	\$ 787.00	1
10957	2238	COOPER	MSRP	CDBG	\$ 6,025.00	
10957	2238	COOPER	MSRP	CDBG	\$ 4,756.00	
11603	4932	CORRIGAN AVE	MSRP	CDBG	\$ 5,455.75	1
11603	4932	CORRIGAN AVE	MSRP	CDBG	\$ 3,759.00	
11603	4932	CORRIGAN AVE	MSRP	CDBG	\$ 8,042.99	
11228	2514	CRADDOCK ST	MSRP	CDBG	\$ 8,140.00	1
11228	2514	CRADDOCK ST	MSRP	CDBG	\$ 3,138.90	
11228	2514	CRADDOCK ST	MSRP	CDBG	\$ 5,163.20	
11228	2253	DEER PATH DR	MSRP	CDBG	\$ 2,480.00	1
11228	2253	DEER PATH DR	MSRP	CDBG	\$ 5,044.46	
11228	2253	DEER PATH DR	MSRP	CDBG	\$ 6,073.90	
11603	627	DELAWARE	MSRP	CDBG	\$ 1,880.00	1
11603	627	DELAWARE	MSRP	CDBG	\$ 5,935.00	
11228	627	DOGWOOD TRL	MSRP	CDBG	\$ 4,026.40	1
11228	627	DOGWOOD TRL	MSRP	CDBG	\$ 6,075.50	
11228	627	DOGWOOD TRL	MSRP	CDBG	\$ 6,560.00	
11228	8838	DONNYBROOK LN	MSRP	CDBG	\$ 8,254.40	
11603	8838	DONNYBROOK LN	MSRP	CDBG	\$ 4,832.00	1
11496	1433	DUET DR	MSRP	CDBG	\$ 1,190.00	1
11496	1433	DUET DR	MSRP	CDBG	\$ 5,954.11	
11496	1433	DUET DR	MSRP	CDBG	\$ 5,514.00	
11496	1433	DUET DR	MSRP	CDBG	\$ 4,600.00	

**FY 2012-13**  
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<b>IDIS Activity</b>	<b>Street #</b>	<b>Street Name</b>	<b>Program</b>	<b>Funding</b>	<b>Amount Expended</b>	<b># Units Produced</b>
11496	11037	DUNAWAY DR	MSRP	CDBG	\$ 5,632.00	1
11496	11037	DUNAWAY DR	MSRP	CDBG	\$ 7,059.54	
11496	11037	DUNAWAY DR	MSRP	CDBG	\$ 4,807.50	
11603	3315	DUTTON DR	MSRP	CDBG	\$ 2,571.00	1
11603	3315	DUTTON DR	MSRP	CDBG	\$ 5,243.00	
11603	3315	DUTTON DR	MSRP	CDBG	\$ 3,012.84	
11603	3315	DUTTON DR	MSRP	CDBG	\$ 5,757.00	
11228	3019	EDGEFIELD, S. AVE	MSRP	CDBG	\$ 5,854.08	1
11228	3019	EDGEFIELD, S. AVE	MSRP	CDBG	\$ 3,150.00	
11228	3019	EDGEFIELD, S. AVE	MSRP	CDBG	\$ 2,740.00	
11228	7232	EMBASSY ST	MSRP	CDBG	\$ 5,646.96	1
11228	7232	EMBASSY ST	MSRP	CDBG	\$ 3,755.00	
11228	7232	EMBASSY ST	MSRP	CDBG	\$ 2,140.00	
11228	7232	EMBASSY ST	MSRP	CDBG	\$ 5,805.00	
11228	10035	EVERTON PL	MSRP	CDBG	\$ 4,450.95	1
11228	10035	EVERTON PL	MSRP	CDBG	\$ 2,512.98	
11228	10035	EVERTON PL	MSRP	CDBG	\$ 5,353.05	
11228	3508	EWING, S.	MSRP	CDBG	\$ 6,570.00	1
11228	3508	EWING, S.	MSRP	CDBG	\$ 3,520.00	
11228	3508	EWING, S.	MSRP	CDBG	\$ 7,060.50	
11603	3707	FALLS DR	MSRP	CDBG	\$ 5,172.62	1
11603	3707	FALLS DR	MSRP	CDBG	\$ 5,178.00	
11603	3707	FALLS DR	MSRP	CDBG	\$ 2,368.00	
11603	3707	FALLS DR	MSRP	CDBG	\$ 1,550.00	
11228	3107	FERNWOOD	MSRP	CDBG	\$ 4,893.73	1
11228	3107	FERNWOOD	MSRP	CDBG	\$ 5,205.00	
11228	3107	FERNWOOD	MSRP	CDBG	\$ 5,698.46	
11603	7535	FLORINA PKWY	MSRP	CDBG	\$ 608.00	1
11603	7535	FLORINA PKWY	MSRP	CDBG	\$ 5,751.00	
11228	1602	FORDHAM RD	MSRP	CDBG	\$ 6,073.90	
11603	1602	FORDHAM RD	MSRP	CDBG	\$ 4,894.00	
11228	1602	FORHAM RD	MSRP	CDBG	\$ 6,531.02	1
11603	520	FORSYTHE DR	MSRP	CDBG	\$ 6,269.00	1
11603	520	FORSYTHE DR	MSRP	CDBG	\$ 6,120.00	
11603	520	FORSYTHE DR	MSRP	CDBG	\$ 5,093.71	
11603	2613	FOWLER ST	MSRP	CDBG	\$ 6,999.43	1
11603	2613	FOWLER ST	MSRP	CDBG	\$ 4,630.00	
11603	2613	FOWLER ST	MSRP	CDBG	\$ 5,857.00	
11603	3432	FROSTY TRL	MSRP	CDBG	\$ 6,452.03	1
11603	3432	FROSTY TRL	MSRP	CDBG	\$ 5,053.46	
11228	2609	GARAPAN AVE	MSRP	CDBG	\$ 3,975.75	1
11228	2609	GARAPAN AVE	MSRP	CDBG	\$ 7,158.00	
11228	2609	GARAPAN AVE	MSRP	CDBG	\$ 6,644.64	
11603	2810	GAY ST.	MSRP	CDBG	\$ 4,692.18	1
11603	2810	GAY ST.	MSRP	CDBG	\$ 2,180.00	
11603	6539	GENTLE RIVER	MSRP	CDBG	\$ 5,442.89	1
11228	6539	GENTLE RIVER DR	MSRP	CDBG	\$ 6,864.88	
11603	6535	GENTLE RIVER DR	MSRP	CDBG	\$ 7,191.44	1
11603	6535	GENTLE RIVER DR	MSRP	CDBG	\$ 1,116.17	
11603	6535	GENTLE RIVER DR	MSRP	CDBG	\$ 6,270.75	
11228	9459	GLENGREEN DR	MSRP	CDBG	\$ 5,200.00	1
11228	9459	GLENGREEN DR	MSRP	CDBG	\$ 6,096.88	
11228	9459	GLENGREEN DR	MSRP	CDBG	\$ 5,477.00	
11228	9459	GLENGREEN DR	MSRP	CDBG	\$ 726.00	
11603	3342	GLENHAVEN BLVD	MSRP	CDBG	\$ 2,451.00	1
11603	3342	GLENHAVEN BLVD	MSRP	CDBG	\$ 5,793.00	
11603	3342	GLENHAVEN BLVD	MSRP	CDBG	\$ 5,202.99	
11603	3342	GLENHAVEN BLVD	MSRP	CDBG	\$ 2,206.00	
11228	6359	GODFREY AVE	MSRP	CDBG	\$ 6,173.67	1



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<b>IDIS Activity</b>	<b>Street #</b>	<b>Street Name</b>	<b>Program</b>	<b>Funding</b>	<b>Amount Expended</b>	<b># Units Produced</b>
11228	6359	GODFREY AVE	MSRP	CDBG	\$ 4,740.00	
11228	6359	GODFREY AVE	MSRP	CDBG	\$ 1,300.00	
11228	6359	GODFREY AVE	MSRP	CDBG	\$ 1,300.00	1
11228	6359	GODFREY AVE	MSRP	CDBG	\$ 4,740.00	
11228	6359	GODFREY AVE	MSRP	CDBG	\$ 6,173.67	
11603	6210	GODFREY AVE	MSRP	CDBG	\$ 7,384.95	1
11603	6210	GODFREY AVE	MSRP	CDBG	\$ 3,680.00	
11603	6210	GODFREY AVE	MSRP	CDBG	\$ 5,660.00	
11228	750	GOLDWOOD DR.	MSRP	CDBG	\$ 6,107.20	1
11228	750	GOLDWOOD DR.	MSRP	CDBG	\$ 4,905.00	
11228	2634	GOOCH	MSRP	CDBG	\$ 5,044.46	1
11228	2634	GOOCH	MSRP	CDBG	\$ 2,480.00	
11496	1809	GREENDALE DR	MSRP	CDBG	\$ 1,020.00	
11603	1809	GREENDALE DR	MSRP	CDBG	\$ 9,800.00	1
11603	10112	GROVE OAKS BLVD	MSRP	CDBG	\$ 3,840.00	1
11603	531	GULLEDGE LN	MSRP	CDBG	\$ 7,400.67	1
11603	531	GULLEDGE LN	MSRP	CDBG	\$ 5,969.00	
11603	531	GULLEDGE LN	MSRP	CDBG	\$ 1,350.00	
11228	118	GUTHRIE ST	MSRP	CDBG	\$ 6,640.00	
11603	118	GUTHRIE ST	MSRP	CDBG	\$ 1,920.00	1
11603	118	GUTHRIE ST	MSRP	CDBG	\$ 4,716.40	
11228	4852	HAAS DR	MSRP	CDBG	\$ 5,861.40	1
11228	4852	HAAS DR	MSRP	CDBG	\$ 3,060.00	
11228	4852	HAAS DR	MSRP	CDBG	\$ 6,158.00	
11228	3892	HAPPY CANYON	MSRP	CDBG	\$ 6,480.00	1
11228	3892	HAPPY CANYON	MSRP	CDBG	\$ 6,604.08	
11228	3892	HAPPY CANYON	MSRP	CDBG	\$ 1,350.00	
11228	1512	HARBOR RD	MSRP	CDBG	\$ 6,604.00	1
11228	1512	HARBOR RD	MSRP	CDBG	\$ 8,868.21	
11228	1512	HARBOR RD	MSRP	CDBG	\$ 2,700.00	
11228	1624	HEATHER GLEN	MSRP	CDBG	\$ 7,336.43	1
11228	1624	HEATHER GLEN	MSRP	CDBG	\$ 7,360.00	
11228	1624	HEATHER GLEN	MSRP	CDBG	\$ 1,250.00	
11603	1616	HEATHER GLEN DR	MSRP	CDBG	\$ 8,198.15	1
11603	1616	HEATHER GLEN DR	MSRP	CDBG	\$ 3,734.00	
11603	1616	HEATHER GLEN DR	MSRP	CDBG	\$ 5,395.12	
11228	4641	HEDGDON DR	MSRP	CDBG	\$ 3,660.00	1
11228	4641	HEDGDON DR	MSRP	CDBG	\$ 6,320.52	
11228	4641	HEDGDON DR	MSRP	CDBG	\$ 4,889.89	
11496	518	HIGHFALL DR	MSRP	CDBG	\$ 5,460.00	1
11496	518	HIGHFALL DR	MSRP	CDBG	\$ 7,215.00	
11603	1210	HILLBURN DR	MSRP	CDBG	\$ 5,280.00	1
11603	1210	HILLBURN DR	MSRP	CDBG	\$ 6,043.10	
11603	1210	HILLBURN DR	MSRP	CDBG	\$ 3,995.00	
11603	1210	HILLBURN DR	MSRP	CDBG	\$ 2,160.00	
11603	227	HOBSON, W. AVE	MSRP	CDBG	\$ 5,566.00	1
11603	227	HOBSON, W. AVE	MSRP	CDBG	\$ 2,644.00	
11603	227	HOBSON, W. AVE	MSRP	CDBG	\$ 5,276.00	
11603	5008	HOLLOWRIDGE	MSRP	CDBG	\$ 6,227.00	1
11603	10131	HOMEPLACE	MSRP	CDBG	\$ 6,051.24	1
11228	9910	HUSTEAD ST	MSRP	CDBG	\$ 3,135.00	1
11228	9910	HUSTEAD ST	MSRP	CDBG	\$ 5,654.00	
11496	2728	IVANDELL AVE	MSRP	CDBG	\$ 4,889.89	1
11496	2728	IVANDELL AVE	MSRP	CDBG	\$ 5,605.00	
11496	2728	IVANDELL AVE	MSRP	CDBG	\$ 2,159.96	
11228	5171	IVY LN	MSRP	CDBG	\$ 5,564.16	1
11228	5171	IVY LN	MSRP	CDBG	\$ 4,859.36	
11228	5171	IVY LN	MSRP	CDBG	\$ 2,400.00	
11228	5006	IVY LN	MSRP	CDBG	\$ 1,768.00	1

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<b>IDIS Activity</b>	<b>Street #</b>	<b>Street Name</b>	<b>Program</b>	<b>Funding</b>	<b>Amount Expended</b>	<b># Units Produced</b>
11228	5006	IVY LN	MSRP	CDBG	\$ 6,430.00	
11603	2547	JENNINGS AVE	MSRP	CDBG	\$ 2,464.00	1
11603	2547	JENNINGS AVE	MSRP	CDBG	\$ 5,481.48	
11603	2547	JENNINGS AVE	MSRP	CDBG	\$ 8,170.00	
11228	622	KELSO DR	MSRP	CDBG	\$ 8,819.05	1
11228	622	KELSO DR	MSRP	CDBG	\$ 7,350.60	
11603	619	KELSO DR	MSRP	CDBG	\$ 1,300.00	1
11603	619	KELSO DR	MSRP	CDBG	\$ 8,143.50	
11603	619	KELSO DR	MSRP	CDBG	\$ 5,745.00	
11228	2433	KIEST, E.	MSRP	CDBG	\$ 5,944.00	1
11603	1403	KINGSLEY DR	MSRP	CDBG	\$ 6,005.00	1
11603	1403	KINGSLEY DR	MSRP	CDBG	\$ 4,842.00	
11603	1403	KINGSLEY DR	MSRP	CDBG	\$ 2,590.00	
11228	515	KIRNWOOD PL	MSRP	CDBG	\$ 1,250.00	1
11228	515	KIRNWOOD PL	MSRP	CDBG	\$ 5,777.00	
11228	515	KIRNWOOD PL	MSRP	CDBG	\$ 5,579.00	
11228	515	KIRNWOOD PL	MSRP	CDBG	\$ 4,893.71	
11228	8011	KISKA ST	MSRP	CDBG	\$ 2,310.00	1
11603	4118	LADALE DR	MSRP	CDBG	\$ 4,920.00	1
11603	4118	LADALE DR	MSRP	CDBG	\$ 5,037.00	
11603	4118	LADALE DR	MSRP	CDBG	\$ 5,953.61	
11603	7515	LAKE JUNE RD	MSRP	CDBG	\$ 2,400.00	1
11603	7515	LAKE JUNE RD	MSRP	CDBG	\$ 2,360.40	
11603	7515	LAKE JUNE RD	MSRP	CDBG	\$ 5,555.10	
11603	7515	LAKE JUNE RD	MSRP	CDBG	\$ 5,556.50	
11603	1430	LAURA	MSRP	CDBG	\$ 6,374.49	1
11603	1430	LAURA	MSRP	CDBG	\$ 5,200.00	
11603	1430	LAURA	MSRP	CDBG	\$ 4,484.00	
11603	6542	LAZY RIVER DR	MSRP	CDBG	\$ 6,019.00	1
11603	6542	LAZY RIVER DR	MSRP	CDBG	\$ 5,039.00	
11603	6542	LAZY RIVER DR	MSRP	CDBG	\$ 3,721.30	
11603	6434	LEANING OAKS ST	MSRP	CDBG	\$ 8,184.86	1
11603	6434	LEANING OAKS ST	MSRP	CDBG	\$ 5,449.99	
11228	1503	LEBANON AVE	MSRP	CDBG	\$ 5,939.00	
11603	1503	LEBANON AVE	MSRP	CDBG	\$ 6,713.50	1
11603	1503	LEBANON AVE	MSRP	CDBG	\$ 4,796.09	
11603	4269	LELAND COLLEGE DR	MSRP	CDBG	\$ 6,450.59	1
11603	4269	LELAND COLLEGE DR	MSRP	CDBG	\$ 5,663.24	
11603	4269	LELAND COLLEGE DR	MSRP	CDBG	\$ 1,120.00	
11228	2203	LEWISTON AVE	MSRP	CDBG	\$ 7,562.50	1
11228	2203	LEWISTON AVE	MSRP	CDBG	\$ 8,334.18	
11496	3215	LLEWELLYN AVE	MSRP	CDBG	\$ 5,321.20	1
11496	3215	LLEWELLYN AVE	MSRP	CDBG	\$ 5,613.00	
11496	3215	LLEWELLYN AVE	MSRP	CDBG	\$ 6,045.00	
11228	6840	LUCY ST.	MSRP	CDBG	\$ 5,673.01	1
11228	6840	LUCY ST.	MSRP	CDBG	\$ 5,918.00	
11228	6840	LUCY ST.	MSRP	CDBG	\$ 450.00	
11603	2617	MAGNA VISTA DR	MSRP	CDBG	\$ 6,980.97	1
11603	2617	MAGNA VISTA DR	MSRP	CDBG	\$ 9,015.00	
11228	5204	MARSALIS, S. AVE	MSRP	CDBG	\$ 5,632.00	1
11228	5204	MARSALIS, S. AVE	MSRP	CDBG	\$ 3,840.00	
11228	5204	MARSALIS, S. AVE	MSRP	CDBG	\$ 1,538.21	
11496	523	MARTINIQUE	MSRP	CDBG	\$ 6,840.35	1
11496	523	MARTINIQUE	MSRP	CDBG	\$ 6,500.00	
11496	523	MARTINIQUE	MSRP	CDBG	\$ 5,492.00	
11228	3110	MARYLAND AVE	MSRP	CDBG	\$ 2,515.00	1
11228	3110	MARYLAND AVE	MSRP	CDBG	\$ 6,568.63	
11228	3110	MARYLAND AVE	MSRP	CDBG	\$ 3,045.00	
11496	7814	MATTISON ST	MSRP	CDBG	\$ 7,150.50	1

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<b>IDIS Activity</b>	<b>Street #</b>	<b>Street Name</b>	<b>Program</b>	<b>Funding</b>	<b>Amount Expended</b>	<b># Units Produced</b>
11496	7814	MATTISON ST	MSRP	CDBG	\$ 2,900.00	
11496	7814	MATTISON ST	MSRP	CDBG	\$ 1,350.00	
11228	3770	MCLARTY	MSRP	CDBG	\$ 5,890.00	1
11228	3770	MCLARTY	MSRP	CDBG	\$ 4,694.47	
11603	508	MEADOWSHIRE DR	MSRP	CDBG	\$ 1,450.00	1
11603	7304	MESA VERDE TRL	MSRP	CDBG	\$ 5,644.00	
10957	2835	METROPOLITIAN	MSRP	CDBG	\$ 5,432.00	1
11603	3229	MICHIGAN AVE	MSRP	CDBG	\$ 5,863.00	1
11603	3229	MICHIGAN AVE	MSRP	CDBG	\$ 6,373.08	
11603	3229	MICHIGAN AVE	MSRP	CDBG	\$ 3,552.00	
11228	6119	MISTY WOOD	MSRP	CDBG	\$ 5,275.55	1
11228	6119	MISTY WOOD	MSRP	CDBG	\$ 7,123.09	
11228	6119	MISTY WOOD	MSRP	CDBG	\$ 3,880.00	
11228	6119	MISTY WOOD	MSRP	CDBG	\$ 1,221.00	
10957	4210	MONTIE	MSRP	CDBG	\$ 5,747.00	1
11603	7032	NANDINA DR	MSRP	CDBG	\$ 8,306.26	1
11603	7032	NANDINA DR	MSRP	CDBG	\$ 7,649.71	
11603	8144	NELSON DR	MSRP	CDBG	\$ 8,988.81	1
11603	8144	NELSON DR	MSRP	CDBG	\$ 3,256.00	
11228	7420	NEUHOFF DR	MSRP	CDBG	\$ 5,115.00	1
11228	7420	NEUHOFF DR	MSRP	CDBG	\$ 3,816.00	
11228	7420	NEUHOFF DR	MSRP	CDBG	\$ 7,405.25	
11603	4149	NORCO DR	MSRP	CDBG	\$ 1,350.00	1
11228	3327	PACESETTER DR	MSRP	CDBG	\$ 1,350.00	1
11228	3327	PACESETTER DR.	MSRP	CDBG	\$ 5,507.00	
11228	3327	PACESETTER DR.	MSRP	CDBG	\$ 6,389.70	
11603	3222	PALO ALTO DR	MSRP	CDBG	\$ 6,308.95	1
11603	3222	PALO ALTO DR	MSRP	CDBG	\$ 6,300.00	
11603	3222	PALO ALTO DR	MSRP	CDBG	\$ 750.00	
11603	3222	PALO ALTO DR	MSRP	CDBG	\$ 3,650.00	
11496	2508	PARK ROW AVE	MSRP	CDBG	\$ 1,880.00	
11603	2508	PARK ROW AVE	MSRP	CDBG	\$ 8,440.99	1
11228	3014	Pennsylvania		CDBG	\$ 5,992.50	1
11603	1233	PENTAGON PKWY	MSRP	CDBG	\$ 6,189.30	1
11603	1233	PENTAGON PKWY	MSRP	CDBG	\$ 2,585.00	
11603	1233	PENTAGON PKWY	MSRP	CDBG	\$ 5,460.00	
11603	1130	PIONEER	MSRP	CDBG	\$ 4,766.00	1
11603	1130	PIONEER	MSRP	CDBG	\$ 7,884.49	
11603	1130	PIONEER	MSRP	CDBG	\$ 4,649.00	
11603	1105	PLEASANT DR	MSRP	CDBG	\$ 1,862.72	1
11496	4106	PRINGLE DR	MSRP	CDBG	\$ 7,662.85	1
11496	4106	PRINGLE DR	MSRP	CDBG	\$ 5,674.50	
11228	4107	PRINGLE DR	MSRP	CDBG	\$ 6,952.00	1
11228	4107	PRINGLE DR	MSRP	CDBG	\$ 5,205.00	
11228	4107	PRINGLE DR	MSRP	CDBG	\$ 5,342.75	
11603	2827	PROSPERITY	MSRP	CDBG	\$ 1,100.00	1
11603	2827	PROSPERITY	MSRP	CDBG	\$ 7,033.60	
11603	2827	PROSPERITY	MSRP	CDBG	\$ 5,726.99	
11603	13630	PURPLE SAGE RD	MSRP	CDBG	\$ 1,535.00	1
11603	13630	PURPLE SAGE RD	MSRP	CDBG	\$ 6,915.30	
11603	13630	PURPLE SAGE RD	MSRP	CDBG	\$ 4,887.15	
11228	4919	RAMONA AVE	MSRP	CDBG	\$ 3,000.00	1
11228	4919	RAMONA AVE	MSRP	CDBG	\$ 5,135.80	
11228	4919	RAMONA AVE	MSRP	CDBG	\$ 3,000.00	
11603	2735	RAMSEY AVE	MSRP	CDBG	\$ 6,602.00	1
11603	2735	RAMSEY AVE	MSRP	CDBG	\$ 2,244.00	
11603	2735	RAMSEY AVE	MSRP	CDBG	\$ 5,339.50	
11603	2735	RAMSEY AVE	MSRP	CDBG	\$ 3,244.00	
11603	2221	RED BIRD LN. W.	MSRP	CDBG	\$ 7,655.00	1

**FY 2012-13**  
**Major Systems Repair Assisted Properties**

<b>IDIS Activity</b>	<b>Street #</b>	<b>Street Name</b>	<b>Program</b>	<b>Funding</b>	<b>Amount Expended</b>	<b># Units Produced</b>
11603	2221	RED BIRD LN. W.	MSRP	CDBG	\$ 9,063.50	
11228	2508	SAN PAULA AVE	MSRP	CDBG	\$ 840.00	1
11496	6509	SECO BLVD	MSRP	CDBG	\$ 5,474.71	1
11496	6509	SECO BLVD	MSRP	CDBG	\$ 7,474.79	
11228	2043	SHORTAL DR.	MSRP	CDBG	\$ 6,020.00	1
11228	9505	SILVER FALLS BLVD	MSRP	CDBG	\$ 8,430.00	1
11228	9505	SILVER FALLS BLVD	MSRP	CDBG	\$ 6,000.00	
11603	6045	SINGING HILLS DR	MSRP	CDBG	\$ 8,090.02	1
11603	6045	SINGING HILLS DR	MSRP	CDBG	\$ 4,269.00	
11603	2969	SPRUCE VALLEY LN	MSRP	CDBG	\$ 4,484.00	1
11603	2969	SPRUCE VALLEY LN	MSRP	CDBG	\$ 4,751.11	
11603	2969	SPRUCE VALLEY LN	MSRP	CDBG	\$ 1,300.00	
11603	2969	SPRUCE VALLEY LN	MSRP	CDBG	\$ 4,679.00	
11603	3253	SPRUCE VALLEY LN	MSRP	CDBG	\$ 5,120.00	1
11603	3253	SPRUCE VALLEY LN	MSRP	CDBG	\$ 4,539.00	
11603	3253	SPRUCE VALLEY LN	MSRP	CDBG	\$ 6,950.60	
10957	2930	SPURLOCK ST	MSRP	CDBG	\$ 5,295.00	
11603	2930	SPURLOCK ST	MSRP	CDBG	\$ 5,354.45	
11603/10957	2930	SPURLOCK ST	MSRP	CDBG	\$ 5,951.55	1
11603	6432	Ssilvery moon	MSRP	CDBG	\$ 4,694.45	1
11603	6432	Ssilvery moon	MSRP	CDBG	\$ 7,313.80	
11603	6432	Ssilvery moon	MSRP	CDBG	\$ 5,482.16	
11603	2312	SUMMIT LN	MSRP	CDBG	\$ 2,325.00	1
11603	2312	SUMMIT LN	MSRP	CDBG	\$ 5,537.10	
11496	6928	SWEET SUE LN	MSRP	CDBG	\$ 6,045.33	1
11496	6928	SWEET SUE LN	MSRP	CDBG	\$ 6,447.60	
11228	6421	SYMPHONY LN	MSRP	CDBG	\$ 5,620.00	1
11228	6421	SYMPHONY LN	MSRP	CDBG	\$ 2,700.00	
11228	6421	SYMPHONY LN	MSRP	CDBG	\$ 8,752.00	
11496	7123	TERESITA TRL	MSRP	CDBG	\$ 10,090.00	1
11496	7123	TERESITA TRL	MSRP	CDBG	\$ 1,534.50	
11496	124	TERRACE DR	MSRP	CDBG	\$ 910.00	1
11603	124	TERRACE DR.	MSRP	CDBG	\$ 4,915.00	
11603	124	TERRACE DR.	MSRP	CDBG	\$ 4,893.71	
11603	124	TERRACE DR.	MSRP	CDBG	\$ 5,734.08	
11603	124	TERRACE DR.	MSRP	CDBG	\$ 1,955.00	
11228	7812	TOMKINS LN	MSRP	CDBG	\$ 8,745.36	1
11228	7812	TOMKINS LN	MSRP	CDBG	\$ 5,320.00	
11603	1940	UTICA DR	MSRP	CDBG	\$ 5,637.58	1
11603	1940	UTICA DR	MSRP	CDBG	\$ 2,264.00	
11603	1940	UTICA DR	MSRP	CDBG	\$ 3,520.00	
11603	1940	UTICA DR	MSRP	CDBG	\$ 5,493.71	
11228	2347	VAGAS ST	MSRP	CDBG	\$ 4,759.00	1
11228	2347	VAGAS ST	MSRP	CDBG	\$ 3,419.00	
11228	2347	VAGAS ST	MSRP	CDBG	\$ 3,071.00	
11603	9732	VALLEY MILLS LN	MSRP	CDBG	\$ 4,887.78	1
11496	723	VERMONT AVE	MSRP	CDBG	\$ 8,484.05	1
11496	723	VERMONT AVE	MSRP	CDBG	\$ 1,778.50	
11496	723	VERMONT AVE	MSRP	CDBG	\$ 6,007.00	
11603	2529	VOLGA AVE	MSRP	CDBG	\$ 6,015.00	1
11603	2529	VOLGA AVE	MSRP	CDBG	\$ 1,755.00	
11603	2529	VOLGA AVE	MSRP	CDBG	\$ 5,883.75	
11603	2529	VOLGA AVE	MSRP	CDBG	\$ 2,880.00	
11228	3705	WENDELKIN ST	MSRP	CDBG	\$ 388.96	1
11228	3705	WENDELKIN ST	MSRP	CDBG	\$ 3,240.00	
11228	3705	WENDELKIN ST	MSRP	CDBG	\$ 5,492.00	
11228	2818	WILHURT	MSRP	CDBG	\$ 4,859.36	1
11228	2818	WILHURT	MSRP	CDBG	\$ 5,564.16	
11228	2818	WILHURT	MSRP	CDBG	\$ 2,400.00	

**FY 2012-13**  
**Major Systems Repair Assisted Properties**

<b>IDIS Activity</b>	<b>Street #</b>	<b>Street Name</b>	<b>Program</b>	<b>Funding</b>	<b>Amount Expended</b>	<b># Units Produced</b>
11228	2646	WILTON	MSRP	CDBG	\$ 7,250.00	1
11228	2646	WILTON	MSRP	CDBG	\$ 5,366.25	
11228	2646	WILTON	MSRP	CDBG	\$ 3,550.00	
11228	1002	WINTERS ST	MSRP	CDBG	\$ 7,899.16	1
11228	1002	WINTERS ST	MSRP	CDBG	\$ 6,773.25	
11228	1002	WINTERS ST	MSRP	CDBG	\$ 2,710.00	
11603	826	WOODACRE DR	MSRP	CDBG	\$ 8,762.08	1
11603	826	WOODACRE DR	MSRP	CDBG	\$ 1,379.80	
11603	826	WOODACRE DR	MSRP	CDBG	\$ 7,300.00	
11228	1933	YUCCA DR	MSRP	CDBG	\$ 5,767.00	1
11228	1933	YUCCA DR	MSRP	CDBG	\$ 5,494.00	
11228	1933	YUCCA DR	MSRP	CDBG	\$ 6,238.94	
					<b><u>\$ 2,115,602.58</u></b>	<b><u>159</u></b>

## **AFFIRMATIVE FAIR MARKETING**

The City of Dallas has an Affirmative Fair Housing Marketing (AFHM) program that must be incorporated into all housing activities carried out with the assistance of City funds. The objective of the AFHM program is to attract prospective buyers, tenants, or program participants of all majority and minority groups to the housing market area to benefit from City-assisted housing programs without regards to race, color, sex, religion, national origin, handicap, or familial status. Every housing assistance program directly administered by the City's Housing Department must be subject to an AFHM plan, which is developed in conjunction with the City's Fair Housing Office (FHO).

Each applicant is required to submit an AFHM Plan with his or her Rental Housing Preservation (RHP) application. The Plan should include the owner's plans for marketing their project and how they propose to attract tenants who are least likely to apply for housing in the area the project is located. The City's FHO then reviews the plan for appropriateness and makes recommendations where needed. The FHO must approve the plan before closing. The principal goal of the AFHM program is to have majority and minority groups participate in proportion to their representation within the total eligible population. Each project owner is required to advertise their project in such manner that will reach the targeted population required by their individual marketing plans.



# **Emergency Solutions Grant (ESG)**





## **2012-13 Emergency Solutions Grant Program Narrative**

### **BACKGROUND**

The City of Dallas is the eligible grantee of Emergency Solutions Grant formula grant funds. Grant funds are administered by the City of Dallas' Housing/Community Services (HOU) Department. These funds are designed to be the first step in a continuum of assistance to prevent homelessness and enable homeless individuals and families to move toward independent living as well as to prevent homelessness. The City of Dallas has been receiving ESG funds since 1987. ESG funds are required to be obligated within 180 days of the award made by the U. S. Department of Housing and Urban Development (HUD). On June 27, 2012, City Council approved the FY 2012-13 Emergency Solutions Grant. Under the Emergency Solutions requirements, street outreach and emergency shelter awards are capped at 60% of the grant award. Eligible activities funded under the grant included the following:

1. Street Outreach (not funded by the City)

Provide services necessary to reach unsheltered homeless people; connect them with emergency shelters, housing, or other critical mainstream services. Typically unsheltered persons are unwilling or unable to access services.

2. Emergency Shelter Services (Sheltered Homeless)

*Essential Services* provides case management, childcare, education services, employment assistance and job training, outpatient health services, legal services, life skills training, mental health services, substance abuse treatment services, transportation and services for special populations.

*Shelter Operations* include the cost of maintenance (including minor or routine repairs), rent/leasing costs, security, fuel, equipment, insurance (property and liability related to facility), utilities, food prepared on site, shelter furnishings, and supplies necessary for the operation of the shelter.

3. Homeless Prevention (At-Risk of Homelessness)

Provide case management services and financial assistance to an individual or family who: (i) has an annual income below 30 percent of median family income for the area, as determined by HUD; and (ii) does not have sufficient resources or support networks immediately available to prevent them from becoming homeless; and (iii) meet one of the six risk factors as defined by HUD. Financial assistance is limited to the following activities: short-term (3 months) /medium-term rental assistance (4 -24 months); rental arrears; rental application fees; security deposits; last month's rent; utility deposits; utility payment; and moving cost assistance.

4. Rapid Re-Housing

Provide case management services and financial assistance to homeless individuals or families. Financial assistance is limited to the following activities: short-term (3 months) /medium-term rental assistance (4 -24 months); rental arrears; rental application fees; security deposits; last month's rent; utility deposits; utility payment; and moving cost assistance.

5. Homeless Management Information Systems (HMIS)

The information system designated by the Continuum of Care to comply with HUD's data collection, management, and reporting standards and used to maintain client-level data and data on the provision of housing and services to homeless individuals and families and persons at risk of homelessness. Grantees and sub-grantees of ESG funds are required to participate in HMIS.

6. Administration

Activities include costs of overall program management, coordination, monitoring, and evaluation. The administrative cap is 7.5% of the grant award.

**BUDGET ALLOCATION**

The HEARTH Act codified into law, serves as the coordinated response for addressing the needs of homelessness established administratively by HUD in 1995 and enhanced the Continuum of Care planning process. The City of Dallas collaborated with Metro Dallas Homeless Alliance (MDHA), the Lead Agency for the Dallas/Irving and Collin Counties Continuum of Care (CoC). On January 18, 2013, the FY 2012-13 ESG budget was presented to the CoC Steering Committee and later presented to the full CoC. On January 22, 2013, the CoC approved the budget as follows:

Activity	FY 2012-13 Council Adopted Budget	FY 2012-13 Non-Substantial Amendment	Total
Homeless Prevention	88,362-	0	88,362
Rapid Re-Housing <sup>1</sup>	386,653	-50,140	306,513
Homeless Management Info System <sup>1</sup>	25,000	+50,140	75,140
Contracts – Essential Services	88,362	0	88,362
Contracts – Facilities Operation	142,200	0	142,200
The Bridge – Essential Services	122,786	0	122,786
The Bridge – Operations	378,279	0	378,279
Administrative Costs	103,148	0	103,148
<b>Total</b>	<b>1,375,313</b>	<b>0</b>	<b>1,375,313</b>

Note: No more than 60% of the grant award can be used for Emergency Shelter Services (Essential Services and Shelter Operations)

<sup>1</sup>A non-substantial amendment occurred during FY 2012-13 to increase funding for HMIS data management to accommodate the number of internal/external recipients requiring HMIS usage.

ESG funds are required to be obligated within 180 days of the award made by the U. S. Department of Housing and Urban Development (HUD) and expended within 24 months after the date HUD signs the grant agreement. (\*)The substantial amendment monies will be available through June 2014 based on the substantial grant agreement being signed by HUD on June 12, 2012.

Activity	FY 2011-12 Council Adopted Budget	FY 2011-12 Substantial Amendment(*)	Total
Homeless Prevention	-	91,000	91,000
Rapid Re-Housing	-	275,456	275,456
Homeless Management Info System	-	25,000	25,000
Contracts – Essential Services	88,362	-	88,362
Contracts – Facilities Operation	142,200	-	142,200
The Bridge – Essential Services	122,786	-7,900	114,886
The Bridge – Operations	378,279	-2,100	376,179
Administrative Costs	38,506	51,744	90,250
<b>Total</b>	<b>770,133</b>	<b>433,200</b>	<b>1,203,333</b>

### **CONTINUUM OF CARE(CoC)**

CoC Membership has established a Steering Committee which is composed of 8 to 12 upper level executives from various organizations. Representatives from the Cities of Dallas, Irving, and Garland, as well as Collin and Dallas Counties serve on the committee. The Steering Committee is responsible for developing, reviewing, and implementing strategies to present to the full CoC Membership for consideration and approval. One of the Steering Committee responsibilities was to develop policies and procedures for the Emergency Solutions Grant for entities receiving funds within the continuum of care geographic area. During the consultation process, each municipality presents its budget to the Steering Committee for consideration and those recommendations are presented to the full CoC for approval. The priorities identified in the ESG policies and procedures that were adopted on March 27, 2012 are still in effect for the FY 2012-13 and are as follows:

- Rapid Re-Housing - Services (especially, case management)
- Rapid Re-Housing – Rental Assistance
- Emergency Shelter – Operations
- Emergency Shelter – Essential Services
- Emergency Shelter – Street Outreach
- Homeless Management Information System (HMIS)
- Homelessness Prevention

Funding recommendations include a minimum of 60% of funds be allocated to Rapid Re-housing after funds have been appropriated for outreach/shelter operations, HMIS, and administrative costs. In addition to making funding recommendations, the CoC also developed performance standards for ESG.

### **MATCHING FUNDS REQUIREMENT**

The City of Dallas as well as its sub-recipients matched ESG funds dollar-for-dollar. Matching funds may consist of the following:

- Cash;
- value or fair rental value of any donated material or building;
- value of any lease on a building;
- salary paid to staff to carry out the program of the recipient;
- value of the time and services contributed by volunteers to carry out the program of the recipient at a current rate of \$5 per hour; and
- volunteers providing professional services such as medical or legal services are valued at the reasonable and customary rate in the community.

Matching funds documentation was submitted monthly by sub-recipients to ensure match requirements were met. Matching funds were considered allowable only after HUD signed the grant agreement and the effective date of sub-recipient contracts. The City of Dallas meets or exceeds its matching requirements annually.

### **PERFORMANCE MEASURES**

Emergency Solutions Grant (ESG) funds were used to provide the following activities: homeless prevention, shelter services (essential services/operations); rapid re-housing, data management services, and administrative services. Approximately 2,675 individuals were served utilizing ESG funds during this period. Of those served, 300 homeless individuals were assisted with seeking mainstream benefits; 356 individuals received homeless prevention services; 2,009 individuals were served under operational funds for emergency and/or transitional shelters; 94 homeless children received child care; 76 individuals receive legal assistance. The special needs population reported the following disabilities: 564 individuals reported being chronically homeless, 134 veterans, 410 victims of domestic violence, 461 severe mentally ill, 183 chronic substance abusers, 18 persons

with HIV/AIDS, 103 elderly and 439 reported other disabilities. Approximately 768 participants exited the program, their destinations were reported as follows: 549 permanent housing, 107 transitional housing, 85 emergency/temporary housing, and 27 exited institutions.

**CR-60 - ESG 91.520(g) (ESG Recipients only)**  
**FY 2012-13 ESG Supplement to the CAPER in *e-snaps***  
**For Paperwork Reduction Act**

**1. Recipient Information—All Recipients Complete**

**Basic Grant Information**

Recipient Name	DALLAS
Organizational DUNS Number	196616478
EIN/TIN Number	756000508
Identify the Field Office	FT WORTH
Identify CoC(s) in which the recipient or subrecipient(s) will provide ESG assistance	Dallas City & County/Irving CoC

**ESG Contact Name**

Prefix	Ms.
First Name	Chan
Middle Name	
Last Name	Williams
Suffix	
Title	Assistant Director

**ESG Contact Address**

Street Address 1	CITY OF DALLAS
Street Address 2	1500 Marilla, 4FS
City	Dallas
State	TX
ZIP Code	75201-
Phone Number	214-670-5544
Extension	
Fax Number	214-670-0741
Email Address	<a href="mailto:Chan.williams@dallascityhall.com">Chan.williams@dallascityhall.com</a>

**ESG Secondary Contact**

Prefix	Ms
First Name	Bernadette
Last Name	Mitchell
Suffix	
Title	Interim Director
Phone Number	214-670-5988
Extension	
Email Address	<a href="mailto:Bernadette.mitchell@dallascityhall.com">Bernadette.mitchell@dallascityhall.com</a>

## 2. Reporting Period—All Recipients Complete

Program Year Start Date	10/01/2012
Program Year End Date	09/30/2013

### 3a. Subrecipient Form – Complete one form for each subrecipient

**Subrecipient or Contractor Name:** ABC Behavioral Health (Rapid Re-Housing)

**City:** Dallas

**State:** TX

**Zip Code:** 75228, 6827

**DUNS Number:** 610041493

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 89145

**Subrecipient or Contractor Name:** CitySquare (Rapid Re-Housing)

**City:** Dallas

**State:** TX

**Zip Code:** 75201, 6601

**DUNS Number:** 956450860

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 106100

**Subrecipient or Contractor Name:** The Family Gateway, Inc. (Rapid Re-Housing)

**City:** Dallas

**State:** TX

**Zip Code:** 75204, 5743

**DUNS Number:** 003731991

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 165750

**Subrecipient or Contractor Name:** Family Gateway, Inc. (Operations)

**City:** Dallas

**State:** TX

**Zip Code:** 75204, 5743

**DUNS Number:** 003731991

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 25000

**Subrecipient or Contractor Name:** Family Place, The (Essential, Operations, HP)

**City:** Dallas

**State:** TX

**Zip Code:** 75209, 6524

**DUNS Number:** 002933091

**Is subrecipient a victim services provider:** Y

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 147450

**Subrecipient or Contractor Name:** Family Place, The (Homeless Prevention)

**City:** Dallas

**State:** TX

**Zip Code:** 75209, 6524

**DUNS Number:** 002933091

**Is subrecipient a victim services provider:** Y

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 78635

**Subrecipient or Contractor Name:** Legal Aid of NorthWest Texas (Essential)

**City:** Fort Worth

**State:** TX

**Zip Code:** 76102, 3264

**DUNS Number:** 094253846

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 68362



**Subrecipient or Contractor Name:** Promise House, Inc. (Operations)

**City:** Dallas

**State:** TX

**Zip Code:** 75208, 6631

**DUNS Number:** 164693905

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 40000

**Subrecipient or Contractor Name:** Shared Housing Center, Inc. (Rapid Re-Housing)

**City:** Dallas

**State:** TX

**Zip Code:** 75204, 5814

**DUNS Number:** 052767832

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 96533

**Subrecipient or Contractor Name:** Metro Dallas Homeless Alliance (Data Mgmt)

**City:** Dallas

**State:** TX

**Zip Code:** 75204, 5958

**DUNS Number:** 145187824

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 100140

## CR-65 - Persons Assisted

### 4. Persons Served

#### 4a. Complete for Homelessness Prevention Activities

Number of Persons in Households	Total
Adults	157
Children	199
Don't Know/Refused/Other	0
Missing Information	0
<b>Total</b>	<b>356</b>

Table 1 – Household Information for Homeless Prevention Activities

#### 4b. Complete for Rapid Re-Housing Activities

Number of Persons in Households	Total
Adults	186
Children	124
Don't Know/Refused/Other	0
Missing Information	0
<b>Total</b>	<b>310</b>

Table 2 – Household Information for Rapid Re-Housing Activities

#### 4c. Complete for Shelter

Number of Persons in Households	Total
Adults	1,726
Children	283
Don't Know/Refused/Other	0
Missing Information	0
<b>Total</b>	<b>2,009</b>

Table 3 – Shelter Information

#### 4d. Street Outreach

Number of Persons in Households	Total
Adults	0
Children	0
Don't Know/Refused/Other	0
Missing Information	0
<b>Total</b>	<b>0</b>

Table 4 – Household Information for Street Outreach

#### 4e. Totals for all Persons Served with ESG

Number of Persons in Households	Total
Adults	2,069
Children	606
Don't Know/Refused/Other	0
Missing Information	0
<b>Total</b>	<b>2,675</b>

Table 5 – Household Information for Persons Served with ESG

#### 5. Gender—Complete for All Activities

	Total
Male	1,533
Female	1,136
Transgender	6
Don't Know/Refused/Other	0
Missing Information	0
<b>Total</b>	<b>2,675</b>

Table 6 – Gender Information

## 6. Age—Complete for All Activities

	<b>Total</b>
Under 18	606
18-24	197
25 and over	1,872
Don't Know/Refused/Other	0
Missing Information	0
<b>Total</b>	<b>2,675</b>

**Table 7 – Age Information**

## 7. Special Populations Served—Complete for All Activities

### Number of Persons in Households

<b>Subpopulation</b>	<b>Total Persons Served – Prevention</b>	<b>Total Persons Served – RRH</b>	<b>Total Persons Served in Emergency Shelters</b>	<b>Total</b>
Veterans	134	1	17	116
Victims of Domestic Violence	410	51	41	318
Elderly	103	7	7	89
HIV/AIDS	18	0	8	10
Chronically Homeless	564	0	121	443
<b>Persons with Disabilities:</b>				
Severely Mentally Ill	461	7	102	352
Chronic Substance Abuse	183	2	73	108
Other Disability	439	15	86	338
Total (Unduplicated if possible)	2,312	83	455	1,774

**Table 8 – Special Population Served**

## CR-70 – ESG 91.520(g) - Assistance Provided and Outcomes

### 8. Shelter Utilization

Number of New Units - Rehabbed	0
Number of New Units - Conversion	0
Total Number of bed-nights available	162,425
Total Number of bed-nights provided	189,407
Capacity Utilization	116.61%

Table 9 – Shelter Capacity

### 9. Project Outcomes Data measured under the performance standards developed in consultation with the CoC(s)

The Continuum of Care (CoC) adopted the below outcome measures to evaluate performance for both internal and external ESG programs.

#### Emergency Shelter

##### (Essential Services & Shelter Operations)

#### Outcome

- Exiting to temporary/transitional housing destinations
- Exiting to permanent housing destinations
- Receiving case management

#### Homelessness Prevention &

##### Rapid Re-Housing

#### Outcome

- Who maintained their performance housing for 3 months
- Exiting to permanent housing destinations
- With higher income at program exit
- With more non-cash benefits at program exit
- Receiving case management

## CR-75 – Expenditures

### 11. Expenditures

#### 11a. ESG Expenditures for Homelessness Prevention

	Dollar Amount of Expenditures in Program Year		
	FY 2010	FY 2011	FY 2012
Expenditures for Rental Assistance	0	91,000	0
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	0	0	0
Expenditures for Housing Relocation & Stabilization Services – Services	0	0	0
Expenditures for Homeless Prevention under Emergency Shelter Grants Program	0	0	0
<b>Subtotal Homelessness Prevention</b>	<b>0</b>	<b>91,000</b>	<b>0</b>

Table 10 – ESG Expenditures for Homelessness Prevention

#### 11b. ESG Expenditures for Rapid Re-Housing

	Dollar Amount of Expenditures in Program Year		
	FY 2010	FY 2011	FY 2012
Expenditures for Rental Assistance	0	0	0
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	0	4,472	0
Expenditures for Housing Relocation & Stabilization Services – Services	0	169,815	152,257
Expenditures for Homeless Assistance under Emergency Shelter Grants Program	0	0	0
<b>Subtotal Rapid Re-Housing</b>	<b>0</b>	<b>174,287</b>	<b>152,257</b>

Table 11 – ESG Expenditures for Rapid Re-Housing

#### 11c. ESG Expenditures for Emergency Shelter

	Dollar Amount of Expenditures in Program Year		
	FY 2010	FY 2011	FY 2012
Essential Services	0	10	198,747
Operations	0	229,056	91,434
Renovation	0	0	0
Major Rehab	0	0	0
Conversion	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>229,066</b>	<b>290,181</b>

Table 12 – ESG Expenditures for Emergency Shelter

**11d. Other Grant Expenditures**

	Dollar Amount of Expenditures in Program Year		
	FY 2010	FY 2011	FY 2012
HMIS	0	25,000	75,140
Administration	0	133	103,148
Street Outreach	0	0	0

Table 13 - Other Grant Expenditures

**11e. Total ESG Grant Funds**

Total ESG Funds Expended	FY 2010	FY 2011	FY 2012
1,140,212	0	519,486	620,726

Table 14 - Total ESG Funds Expended

**11f. Match Source**

	FY 2010	FY 2011	FY 2012
Other Non-ESG HUD Funds	0	0	0
Other Federal Funds	0	0	42,183
State Government	0	0	0
Local Government	0	251,578	303,829
Private Funds	0	81,275	164,898
Other	0	212,688	115,683
Fees	0	0	0
Program Income	0	0	0
<b>Total Match Amount</b>	<b>0</b>	<b>545,541</b>	<b>626,593</b>

Table 15 - Other Funds Expended on Eligible ESG Activities

**11g. Total**

Total Amount of Funds Expended on ESG Activities	FY 2010	FY 2011	FY 2012
2,312,346	0	1,065,027	1,247,319

Table 16 - Total Amount of Funds Expended on ESG Activities

# **Housing Opportunities for Persons With Aids (HOPWA)**





# **HOPWA Executive Summary: Dallas EMSA**

## **A. Grantee and Community Overview**

The City of Dallas is grantee of the HOPWA formula grant for the Dallas Eligible Metropolitan Statistical Area (Dallas EMSA). The City's Housing/Community Services Department administers the HOPWA grant, and provides management and oversight of the program. The HOPWA program year runs from October 1 through September 30.

The Dallas EMSA includes the City of Dallas and eight counties: Collin, Dallas, Delta, Denton, Ellis, Kaufman, Hunt, and Rockwall counties. The Dallas EMSA is very diverse ranging from a large metropolitan city to suburban communities to rural farmland. As of December 31, 2012, there are reported to be 17,577 persons living with HIV/AIDS in the Dallas EMSA, with 14,802 of those reported in Dallas County and 2,775 reported in rural/suburban counties.

The Dallas HOPWA program provides the following services: (1) tenant based rental assistance (TBRA); (2) short-term rent, mortgage, and utility assistance (STRMU); (3) facility based housing assistance, including the lease of certain facilities and rehabilitation/repair at one facility; (4) housing information services and resource identification (new this year); and (5) other supportive services, consisting of homeless outreach and medically managed day care.

During the 2012-13 program year, the Dallas HOPWA program provided housing assistance for a total of 798 households (792 unduplicated households), comprised of 792 persons living with HIV/AIDS in the Dallas EMSA and 369 of their affected family members (total of 1,161 persons). Of these households, 196 received TBRA assistance and 419 received STRMU assistance, with 144 housed in facility-based permanent housing and 39 housed in facility-based transitional housing. Overall, about 98% of these households were able to achieve a level of housing stability either through remaining in permanent housing situations or being assisted on a temporary basis to maintain their home. In addition, 150 households received housing information services at the new HIV Housing Resource Center, and 138 households received supportive services only, consisting of homeless outreach and medically managed child care.

During the 2012-13 program year, \$4,230,929 in HOPWA funding was expended, with \$2,356,368 in other funds leveraged to provide services for clients in the program (including resident rents), yielding a leveraging ratio of 56%. The City of Dallas has several community-based partners providing services to eligible persons under the HOPWA program. In addition to HOPWA, most of these partners receive funding for housing and other HIV/AIDS services from other grant sources, which are used in conjunction with HOPWA funding to provide clients with a broad range of supportive services in the continuum of care.

**Tenant Based Rental Assistance (TBRA) and  
Short-Term Rent, Mortgage, and Utility Assistance (STRMU)**

**Health Services of North Texas, Inc. (formerly AIDS Services of North Texas, Inc.)** provides STRMU and TBRA to eligible persons living primarily in Collin, Delta, Denton, Ellis, Hunt, Kaufman, and Rockwall Counties. HSNT serves persons in Delta County through referral from Special Health Resources of Texas, and persons in Ellis County through referral from AIDS Arms, Inc.

**City of Dallas, Housing/Community Services Department**, offers short-term rent, mortgage, and utility assistance at its Martin Luther King, Jr. Community Center and West Dallas Multipurpose Center to eligible persons residing primarily in Dallas County.

**Dallas County Health and Human Services** provides tenant-based rental assistance and short-term rent, mortgage, and utility assistance to eligible persons living primarily in Dallas County.

**Facility Based Housing Assistance**

**AIDS Services of Dallas** operates four permanent housing communities for persons with HIV/AIDS and their families, one of which is specifically designed for formerly homeless persons. The agency has the capacity to serve 225 men, women, and children, with a total of 152 bedrooms, in 125 privately configured units.

**Legacy Counseling Center, Inc.** operates transitional housing at a special care facility, with 7 single-occupancy bedrooms, that provides hospice/respite care for individuals who are diagnosed as being in the final stages of the AIDS disease or who need respite care.

**My Second Chance, Inc.** operates transitional housing at a licensed assisted living facility providing supportive housing for women with HIV/AIDS and substance abuse issues. The facility has the capacity to serve six persons in three double-occupancy rooms.

**Other Services**

**Legacy Counseling Center, Inc.** operates Homebase for Housing, which consists of an HIV Housing Resource Center that HIV+ persons can access in person, via e-mail, or on-line, to receive housing information services to assist in locating affordable housing in the community. Homebase for Housing includes an on-line searchable database of housing resources, as well as educational workshops.

**City of Dallas, Housing/Community Services Department**, offers an HIV/AIDS homeless outreach coordinator who works to identify homeless persons with HIV/AIDS who may be eligible for HOPWA services and make them aware of services.

**Open Arms, Inc. dba Bryan's House** offers medically managed day care for children infected and affected by HIV/AIDS.

**Contact Information:**

For more information regarding the HOPWA Program in the Dallas EMSA, contact:

**Primary Contact:**

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Mamie Lewis, Manager, Housing/Community Services Department

**HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)**  
**FINANCIAL STATUS REPORT (as of September 30, 2013)**

**Grantee Name: City of Dallas**

**Name of EMSA: Dallas EMSA**

<b>2012-13 HOPWA GRANT</b> <b>Grant Period: October 1, 2012 through September 30, 2015</b> <b>Grant # TXH12-F001</b>			
<b>Description</b>	<b>Total Funds Budgeted</b>	<b>Total Funds Expended</b>	<b>Total Funds Remaining</b>
Emergency/Tenant Based Rental Asst - Financial Asst	\$1,700,000	\$1,363,545	\$336,455
Emergency/Tenant Based Rental Asst - Housing Srvcs	\$650,000	\$426,724	\$223,276
Housing Facilities Operations	\$464,868	\$446,048	\$18,820
Housing Information/Resource Identification	\$100,666	\$75,696	\$24,970
Program Administration/City of Dallas	\$111,679	\$87,392	\$24,287
Program Administration/Project Sponsors	\$183,628	\$152,471	\$31,157
Supportive Services	\$849,534	\$758,041	\$91,493
<b>Total</b>	<b>\$4,060,375</b>	<b>\$3,309,917</b>	<b>\$750,458</b>

<b>2011-12 HOPWA GRANT</b> <b>Grant Period: October 1, 2011 through September 30, 2014</b> <b>Grant # TXH11-F001</b>			
<b>Description</b>	<b>Total Funds Budgeted</b>	<b>Total Funds Expended</b>	<b>Total Funds Remaining</b>
Emergency/Tenant Based Rental Assistance	\$1,600,000	\$1,600,000	\$0
Housing Facilities Operations*	\$425,000	\$425,000	\$0
Supportive Services	\$1,499,534	\$1,499,534	\$0
Housing Facilities Rehab/Repair*	\$150,000	\$64,552	\$85,448
Program Administration	\$111,679	\$111,679	\$0
Program Administration/Project Sponsors	\$183,628	\$183,628	\$0
<b>Total</b>	<b>\$3,969,841</b>	<b>\$3,884,393</b>	<b>\$85,448</b>

\*FY11-12 Substantial Amendment: Reallocation of \$150,000 from Housing Facilities Operations to Housing Facilities Rehab/Repair

# APPENDIX E

## Definitions of Low and Moderate Income Persons

**Low and Moderate Income Person or Lower Income Person** is defined as, a member of family an income equal to or less than the Section 8 lower income limit as established by HUD (i.e. a family whose annual income does not exceed 80 percent of the median income for the area, as determined by HUD, with adjustments for smaller and larger families). Unrelated individuals shall be considered as one person families for this purpose.

**Moderate Income Person** is defined as, a member of a family having an income equal to or less than the Section 8 lower income limit and greater than the Section 8 very low income limit as established by HUD (i.e. a family whose annual income does not exceed 80 percent of the median income for the area, as determined by HUD, with adjustments for smaller and larger families). Unrelated individuals shall be considered as one person families for this purpose.

**Low Income Person** is defined as a member of a family having an income equal to or less than the Section 8 very low income limit as established by HUD (i.e. a family whose annual income does not exceed 50 percent of the median income for the area, as determined by HUD, with adjustments for smaller and larger families). Unrelated individuals shall be considered as one person families for this purpose.

**Dallas, TX HUD Metro FMR Area Median Income  
FY 2012-13 (Federal FY 2013 )**

HUD's estimate of the Median Family Income for the Dallas area (HMFA) is:	<b>\$67,500</b>
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**Source: HUD Notice PDR-2013-02: Issued December 11, 2012.**

Income Limit	Number of Persons in the Household							
	1	2	3	4	5	6	7	8
<b>Extremely Low (30%) Income Limits</b>	\$14,200	\$16,200	\$18,250	<b>\$20,250</b>	\$21,900	\$23,500	\$25,150	\$26,750
<b>Low (50%) Income Limits</b>	\$23,650	\$27,000	\$30,400	<b>\$33,750</b>	\$36,450	\$39,150	\$41,850	\$44,550
<b>Moderate (80%) Income limits</b>	\$37,800	\$43,200	\$48,600	<b>\$54,000</b>	\$58,350	\$62,650	\$67,000	\$71,300



**FY 2012-13**

**Community Development  
Commission**

**Annual Report**



**City of Dallas**

**For copies of this document contact:**

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