

ANNUAL REPORT

for FY 2014-15



City of Dallas

COMMUNITY DEVELOPMENT COMMISSION

As Approved by the FY 2015-16 Community Development Commission on March 3, 2016



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City of Dallas

**FY 2015-16 COMMUNITY DEVELOPMENT COMMISSION
(CDC)**

**Mayor – Mike Rawlings
Community Development Chair – Kristine Schwope**

<i>District</i>	<i>Council Members</i>	<i>Community Development Commission</i>
<i>Mayor</i>	<i>Michael S. Rawlings</i>	<i>Antonia Hubert (Vice-Chair)</i>
<i>District 1</i>	<i>Scott Griggs</i>	<i>Tre Black</i>
<i>District 2</i>	<i>Adam Medrano</i>	<i>Michael Przekwas</i>
<i>District 3</i>	<i>Casey Thomas, II</i>	<i>Maurice West</i>
<i>District 4</i>	<i>Carolyn King Arnold</i>	<i>Stephen Winn</i>
<i>District 5</i>	<i>Rickey D. Callahan</i>	<i>Elizabeth Caudill</i>
<i>District 6</i>	<i>Monica R. Alonzo (Mayor Pro Tem)</i>	<i>VACANT</i>
<i>District 7</i>	<i>Tiffinni A. Young</i>	<i>Tiffany Haley</i>
<i>District 8</i>	<i>Erik Wilson (Deputy Mayor Pro-Tem)</i>	<i>VACANT</i>
<i>District 9</i>	<i>Mark Clayton</i>	<i>Cody Yocom</i>
<i>District 10</i>	<i>B. Adam McGough</i>	<i>Lynn Davenport</i>
<i>District 11</i>	<i>Lee Kleinman</i>	<i>Ann Parchem</i>
<i>District 12</i>	<i>Sandy Greyson</i>	<i>Kristine Schwope (Chair)</i>
<i>District 13</i>	<i>Jennifer S. Gates</i>	<i>John Hazelton</i>
<i>District 14</i>	<i>Philip T. Kingston</i>	<i>VACANT</i>

FY 2014-15

MISSION STATEMENTS

City Council Mission Statement

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

Community Development Commission Mission Statement:

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 2014-15
Community Development Commission

GOALS AND OBJECTIVES

Goal: To effectively carryout 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 to 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

**FY 2014-15
Community Development Commission**

SUCCESS INDICATORS

The Community Development Commission (CDC) worked proactively to:

1. Review the Community Development FY 2014-15 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 2014-15 CDBG Extensions/Reprogramming Budget and FY 2015-16 Consolidated Plan Budget to the City Council
4. Facilitate City staff with the development of the FY 2014-15 Annual Action Plan; the second year of the 5-year Consolidated Plan for FY 2014-15 through 2017-18
5. Develop working relationships with City of Dallas citizens and service providers who participated in the budget development process

**FY 2014-15
Community Development Commission**

RECOMMENDATIONS

1. Dates, times, locations, and advertising strategies for the Neighborhood Public
2. Hearings for the FY 2015-16 Consolidated Plan Budget development process
3. FY 2014-15 Extension/Reprogramming Budget – Accepted City Manager’s proposed budget
4. FY 2015-16 Consolidated Plan Budget – Accepted City Manager’s proposed budget

FY 2014-15

Community Development Commission

HIGHLIGHTS OF ACCOMPLISHMENTS

The Community Development Commission (CDC) has proactively worked with City staff, the City Manager's Office, City Council, and citizens of Dallas to accomplish its responsibilities to solicit citizen participation and to provide input to the budget development process for FY 2015-16 Consolidated Plan. During the budget development process 29 public meetings were conducted and satisfied the requirements set forth in the City's Citizen Participation Plan:

<u>CDC Meetings</u>	<u>Number Held</u>	<u>Attendance</u>
Monthly CDC	11	278
CDC Committees	12	118
Total:	23	396

<u>Public Hearings</u>	<u>Number Held</u>	<u>Attendance</u>
Neighborhood Public Hearings	6	104

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 2015-16 Consolidated Plan Budget was adopted on June 10, 2015 for implementation on October 1, 2015. City staff assistance included:

1. Review of 2,370 citizen comments forms and 67 surveys received from Neighborhood Public Hearings during the FY 2015-16 Consolidated Plan budget development process
2. Online comment/survey available online through Talk Dallas
3. Advertising of CDC monthly meetings in the *Dallas Morning News* posted in the Legal Classified Section
4. Posting all CDC monthly and Committee meetings through City's Secretary Office and City's webpage
5. Advertising for FY 2015-16 Neighborhood Public Hearings:
 - Flyers posted at all Public Hearing locations, all Dallas Public Libraries, and all Parks and Recreation Centers
 - Social Media postings, hashtags #HUD #housing #homelessness #Talk Dallas
 - Dallas City News Network Cable Chanel

6. Publications used to advertise Public Hearings:

- Dallas Morning News
- El Extra

7. Public Hearing locations:

- Dallas City Hall
- Martin Luther King, Jr. Community Center
- Jaycee Zaragoza Recreation Center
- Renner Frankford Library (HOPWA)
- Tommie Allen Recreation Center
- Willie B. Johnson Recreation Center

FY 2014-15
Community Development Commission

ATTENDANCE RECORD

COMMUNITY DEVELOPMENT COMMISSION 2014-15 ATTENDANCE REPORT												
MONTHLY MEETING DATES	10/2/2014	11/6/2014	12/4/2014	1/8/2015	2/5/2015	Special Meeting 3/16/2015	4/2/2015	5/7/2015	6/4/2015	7/2/2015	8/6/2015	9/3/2015
Yolanda Jimenez								A		Recess		A
Kristine Schwoppe					A					Recess		
Antonia Hubert	Appointed 10/08/2014			A		A				Recess		A
John Hazleton										Recess		
Tim James									A	Recess	A	
Ann Parchem					A					Recess		
Dominic Lacy								A		Recess	A	
Shkelqim Kelmendi							A			Recess	A	
Elizabeth Caudill					Appointed 2/04/2015					Recess		
Michael Przekwas					Appointed 2/19/2015					Recess		
Stephen Winn						Appointed 3/04/2015				Recess		
Tre Black						Appointed 3/25/2015		A		Recess		
LEGEND Blank Space indicates member Present A - indicates Member Absent												

FY 2015-16
Community Development Commission

GOALS AND OBJECTIVES

Goal: To effectively and procedurally carryout citizen participation and budget recommendation and budget recommendation responsibilities

Objectives:

1. Continue 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. Continue review of unspent funds status quarterly and make recommendations to the City Manager and City Council as necessary
3. Support City staff with the development of an online presence through social media to solicit effective citizen participation
4. Continue advocacy and pursue of economic development opportunities for low and moderate income neighborhoods
5. Continue to hold regular CDC monthly meetings and annual 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 Person With AIDS (HOPWA)
 - d. Emergency Solutions Grant (ESG)
7. 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
8. Continue to support staff with an online presence to obtain citizen participation through the City's social media pages

FY 2015-16 CITIZEN PARTICIPATION

SUMMARY OF CITIZEN PARTICIPATION AND CONSULTATION PROCESS

In 2015, the City of Dallas utilized the prescribed process of consultation with City departments, local nonprofit agencies, businesses, residents and the public to obtain both a short-range and long-range perspectives on human service, physical development, and affordable housing needs. Consultation is traditionally defined as a proactive sharing of best practices in Action Planning. It determines present and future needs, and encourages collaboration with other entities.

The City reached out to public and private agencies that provide health services, social services and fair housing services, including those focused on services to children, elderly persons, persons with disabilities, persons with HIV/AIDS and their families, and homeless persons. State or local health and child welfare agencies were consulted in regard to the portion of the Action Plan addressing lead-based paint hazards. The City continues to partner with the Dallas Housing Authority (DHA) on various housing projects throughout the city. In addition, the City regularly consults with community stakeholders such as nonprofit agencies, social service providers, the local Continuum of Care, realtors, developers, builders and lenders regarding the availability of funds for assistance with potential development of affordable housing, social services, and economic development.

Throughout the year, the City met with nonprofit and for-profit developers on proposed projects for housing development to share information on community needs. Additionally, various outreach efforts are in place to reach homeowners, neighborhood associations, churches, businesses, and community fairs

The times and locations for the six (6) neighborhood public hearings, along with the written comment period were published and posted in the City of Dallas official newspaper - The Dallas Morning News. Additional advertisements were placed in several local minority and ethnic periodicals/newspapers, posted in all 29 public libraries and various recreation centers, the City Secretary's Office, on the City's webpage, and the City's cable station.

A needs assessment and market analysis were conducted to identify levels of relative need regarding affordable housing, homelessness, public services, public improvements, special needs and economic development. This information was gathered through consultation with public officials and local agencies, public outreach and community meetings, review of demographic and economic data, and housing market analysis. Priorities for funding for the FY 2015-16 Action were established by analyzing the data and services available in the community and through direct citizen input.

Summary of Public Comments

Citizen participation was solicited through six (6) neighborhood public hearings to collect citizen comments and priority rankings for the use of HUD funds. These meetings were held from January 8 through January 15, 2015. One of these meetings was held in Collin County for the sole purpose of soliciting input from citizens and service providers as it pertains to the HOPWA grant.

At each public hearing, an informational pamphlet, the Action Plan Citizen Guide & Comment Form, was handed out. This pamphlet included a ranking form for citizens to prioritize their community concerns for all four grants (CDBG, HOME, HOPWA and ESG). In addition to the public hearings, city council members sent emails to their constituents and the City utilized the web-based TalkDallas (www.talkdallas.com) to solicit input and citizen comments. Prior to the January 31, 2015 deadline, 2,370 electronic and written comments were received for consideration in the development of the Annual Action Plan for FY 2015-16. The highest priority under each grant was:

- CDBG – Services for the Disabled
- HOME – Homeownership Opportunities
- HOPWA – Acquisition/Rehabilitation
- ESG – Homeless Prevention

All comments received were taken into consideration. Comments were incorporated into adopted strategies as allowed within funding limits.

The Office of Financial Services – Grants Administration Division is the CDBG administrator and the lead agency responsible for the preparation of the FY 2015-16 Annual Action Plan for HUD Grant Funds. The City's Housing/Community Services Department administers HOME, ESG and HOPWA grants. The Action Plan documents the many services, activities and initiatives designed to improve the quality of life for Dallas residents by providing decent housing, a suitable living environment and the expansion of economic opportunities for low- and moderate-income persons. This report also highlights actions to be taken over the next twelve (12) months (October 1, 2015 through September 30, 2016) to address priority needs.

The Consolidated Plan describes the City's housing market conditions, identifies the need for affordable housing and community development and provides strategies to address these needs for a period of five years. The plan coordinates the City's housing and economic development plans with other public, private and nonprofit community housing providers and non-housing service agencies. The resulting Consolidated Plan and subsequent Annual Action Plans provide a unified vision for community development and housing actions with the primary goals of providing affordable housing, public services, revitalized neighborhoods, support for homeless and special needs populations, the elimination of blight on a spot basis and the expansion of economic development opportunities.

On March 16, 2015, the Commission was briefed on the City Manager's Proposed FY 2015-16 HUD Consolidated Plan Budget and the sub-committees of the Commission held meetings in March 2015 to review the proposed budget. On April 2, 2015, the Commission concurred with the City Manager's Proposed FY 2015-16 HUD Consolidated Plan Budget with no amendments.

On April 22, 2015, the City Council authorized a public hearing to be held on May 27, 2015. On May 27, 2015, a public hearing was held to receive comments on the FY 2015-16 HUD Consolidated Plan Budget and the FY 2014-15 Reprogramming Budget. On June 10, 2015, the FY 2015-16 HUD Consolidated Plan Budget and FY 2014-15 Reprogramming Budget was adopted.

CITIZEN PRIORITY RANKING SUMMARY

CDBG FY 2015-16 Citizen Priority Ranking

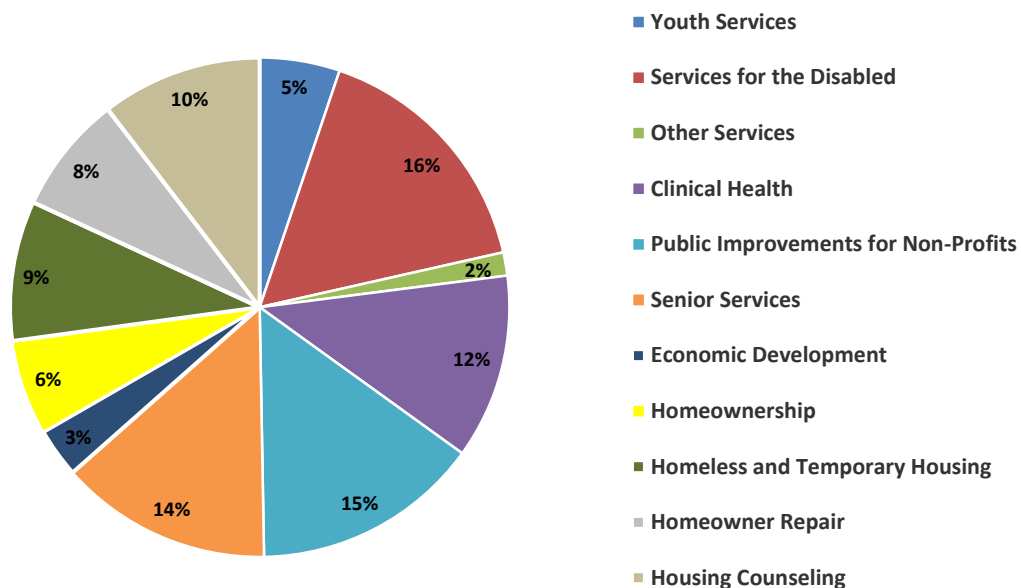


Chart 1: Citizen Priority Ranking of CDBG Eligible Services
Data Source: FY 2015-16 Priority Ranking and Citizen Comment Form

HOME FY 2015-16 Citizen Priority Ranking

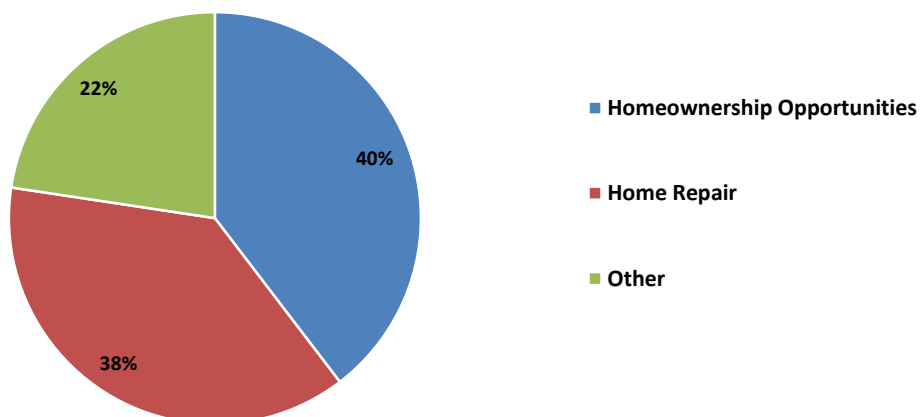


Chart 2: Citizen Priority Ranking of HOME Eligible Services.
Data Source: FY 2015-16 Priority Ranking and Citizen Comment Form

HOPWA FY 2015-16 Citizen Priority Ranking

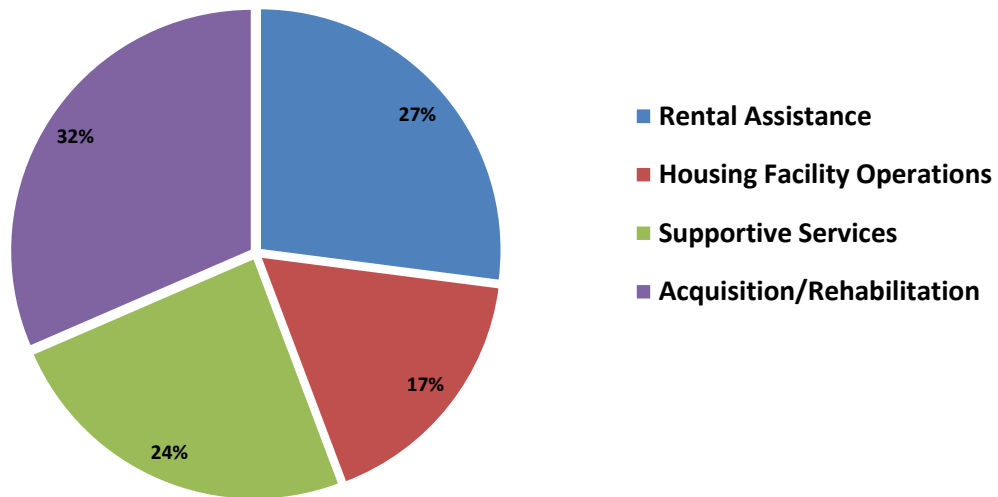


Chart 3: Citizen Priority Ranking of HOPWA Eligible Services.
Data Source: FY 2015-16 Priority Ranking and Citizen Comment Form

FY 2015-16 ESG Citizen Priority Ranking

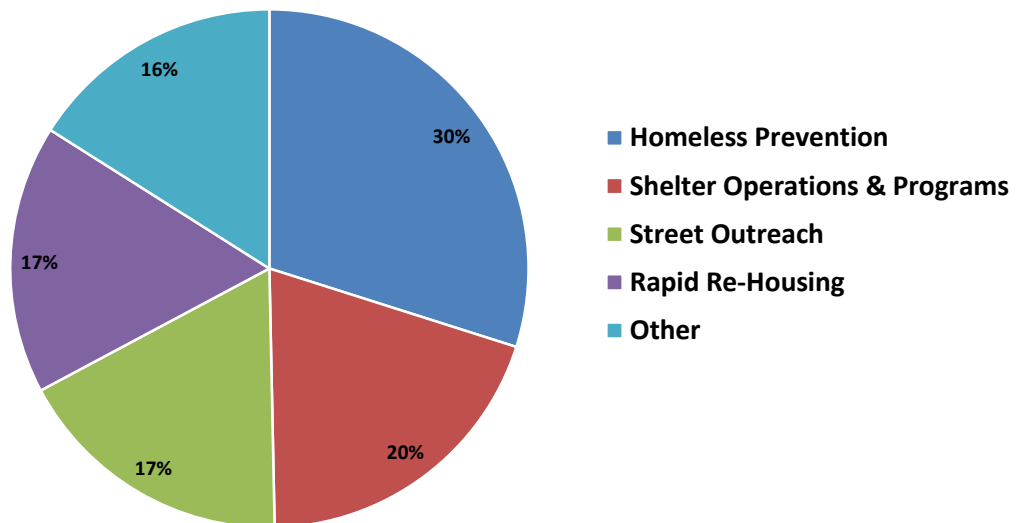


Chart 4: Citizen Priority Ranking of ESG Eligible Services
Data Source: FY 2015-16 Priority Ranking and Citizen Comment Form



APPENDICES



Appendix A:

FY 2014-15

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 August 2, 2015:

13.57m	FY 2014-15 Annual Grant Allocation
<u>x 1.5</u>	
20.35m	HUD Goal for August 2, 2015
<u>17.16m</u>	Actual August 2, 2015 Balance
3.19m	Performance better than HUD requirement

Appendix B:

FY 2014-15

HUD Consolidated Plan

Budgets

SCHEDULE A
FY 2015-16 CONSOLIDATED PLAN BUDGET
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

Project Name		FY 2015-16 Proposed Budget
<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>		
<u>CDBG - Public Services</u>		
1	After-School/Summer Program	530,647
2	Child Care Services Program	189,129
3	City Child Care Services	299,697
Youth Programs Sub-Total		1,019,473
4	Clinical Dental Care Program	100,000
Clinical Health Services Sub-Total		100,000
5	City Office of Senior Affairs	142,379
6	Senior Services Program	73,049
Senior Services Sub-Total		215,428
7	South Dallas/Fair Park Community Court	296,248
8	South Oak Cliff Community Court	235,741
9	West Dallas Community Court	214,545
10	Training and Employment for Adults with Disabilities	25,000
Other Public Services (Non-Youth) Sub-Total		771,534
Total CDBG - Public Services		2,106,435
<u>CDBG - Housing Activities</u>		
11	Housing Development Support	1,052,706
12	Mortgage Assistance Program	1,165,856
13	Housing Services Program	50,000
Homeownership Opportunities Sub-Total		2,268,562
14	Housing Assistance Support	1,533,936
15	Major Systems Repair Program	1,533,761
16	Minor Plumbing Repair/Replacement Program	50,000
17	Reconstruction Program	1,221,964
18	People Helping People (PHP) Program	871,731
Homeowner Repair Sub-Total		5,211,392

SCHEDULE A
FY 2015-16 CONSOLIDATED PLAN BUDGET
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

	Project Name	FY 2015-16 Proposed Budget
19	Dedicated SAFE II Expansion Code Inspection - Code Compliance	96,000
20	Dedicated SAFE II Expansion Code Inspection - Fire Department	70,538
21	Dedicated SAFE II Expansion Code Inspection - Police Department	46,122
22	Neighborhood Investment Program - Code Compliance	507,575
	Other Housing/Neighborhood Revitalization Sub-Total	720,235
	Total CDBG - Housing Activities	8,200,189
<u>CDBG - Economic Development</u>		
23	Business Loan Program (Program Income)	600,000
	Business Loan Sub-Total	600,000
24	Business Assistance Center Program	640,000
	Technical/Professional Assistance Sub-Total	640,000
	Total CDBG - Economic Development	1,240,000
<u>CDBG - Public Improvements</u>		
25	Neighborhood Enhancement Program (NEP)	25,000
26	Neighborhood Investment Program Infrastructure (NIP)	1,249,616
27	Neighborhood Investment (NIP) & Neighborhood Enhancement (NEP) Project Delivery	274,962
	Total CDBG - Public Improvement	1,549,578
<u>CDBG - Fair Housing and Planning & Program Oversight</u>		
28	Fair Housing Enforcement	633,053
29	Citizen Participation/CDC Support/HUD Oversight	673,984
30	Housing Management Support	1,160,780
31	Economic Development Oversight	198,084
32	Park and Recreation Oversight	105,648
	Total CDBG - Fair Housing and Planning & Program Oversight	2,771,549
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT INCLUDING REPROGRAMMING		15,867,751

SCHEDULE A
FY 2015-16 CONSOLIDATED PLAN BUDGET
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

Project Name		FY 2015-16 Proposed Budget
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>		
33	CHDO Development Loans	1,000,000
34	CHDO Operating Assistance	175,000
35	HOME Program Administration	395,662
36	Mortgage Assistance Program	957,158
37	Housing Development Loan Program	1,348,807
Homeownership Opportunities Sub-Total		3,876,627
38	Tenant Based Rental Assistance	130,000
Other Housing Sub-Total		130,000
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM		4,006,627
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>		
39	Contracts - Essential Services	57,737
40	Contracts - Operations	92,430
41	Homeless Assistance Center - Essential Services	148,005
42	Homeless Assistance Center - Operations	378,279
Essential Services/Operations Sub-Total		676,451
43	Homeless Prevention - Financial Assistance/Rent (MLK)	40,000
44	Homeless Prevention - Financial Assistance/Rent (WDMC)	40,000
Homeless Prevention Sub-Total		80,000
45	Rapid Re-Housing - Financial Assistance	11,000
46	Rapid Re-Housing - Housing Relocation & Stabilization	281,452
Rapid Re-Housing Sub-Total		292,452
47	HMIS Data Collection	70,168
HMIS Data Collection Sub-Total		70,168
48	ESG Administration	90,735
Program Administration Sub-Total		90,735
TOTAL EMERGENCY SOLUTIONS GRANT		1,209,806

Project Name		FY 2015-16 Proposed Budget
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>		
49	Emergency/Tenant Based Rental Assistance/Financial Assistance	2,291,723
50	Emergency/Tenant Based Rental Assistance/Housing Services	557,000
51	Housing Facilities Operation	850,900
52	Supportive Services	1,355,170
53	Housing Information/Resource Identification	124,860
Other Public Services Sub-Total		5,179,653
54	Program Administration/City of Dallas	169,121
55	Program Administration/Project Sponsors	288,600
Program Administration Sub-Total		457,721
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS		5,637,374
GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET		26,721,558



Appendix C:

FY 2014-15

CDBG

Financial Status Report

**Dallas Community Development Program
Financial Status Report
September 30, 2015**

	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
Current Fiscal Year								
Public Services	\$2,116,372	\$1,924,918	\$1,924,918	\$131,443	\$60,011	90.95%	\$191,454	9.05%
Housing	\$10,199,641	\$5,718,122	\$5,718,122	\$883,463	\$3,598,055	56.06%	\$4,481,518	43.94%
Economic Development	\$640,000	\$249,678	\$249,678	\$270,322	\$120,000	39.01%	\$390,322	60.99%
Public Improvements	\$1,274,616	\$32,798	\$32,798	\$29,486	\$1,212,332	2.57%	\$1,241,818	97.43%
Planning and Program Oversight	\$2,166,785	\$1,968,453	\$1,968,453	\$4,478	\$193,854	90.85%	\$198,332	9.15%
Fair Housing	\$627,714	\$592,922	\$592,922	\$1,319	\$33,473	94.46%	\$34,792	5.54%
Total All Projects	\$17,025,128	\$10,486,891	\$10,486,891	\$1,320,511	\$5,217,725	61.60%	\$6,538,237	38.40%
Prior Fiscal Years								
Public Services	\$1,826,785	\$61,248	\$1,825,550	\$0	\$1,235	99.93%	\$1,235	0.07%
Housing	\$18,451,935	\$4,281,580	\$16,230,638	\$1,293,965	\$927,332	87.96%	\$2,221,297	12.04%
Economic Development	\$1,400,669	\$139,739	\$1,209,577	\$68,279	\$122,813	86.36%	\$191,092	13.64%
Public Improvements	\$10,578,816	\$1,461,810	\$8,221,905	\$676,700	\$1,680,211	77.72%	\$2,356,912	22.28%
Planning and Program Oversight	\$2,096,164	\$119,171	\$2,093,866	\$232	\$2,066	99.89%	\$2,298	0.11%
Fair Housing	\$577,120	\$1,419	\$577,120	\$0	\$0	100.00%	\$0	0.00%
Other	\$119,868	\$0	\$0	\$0	\$119,868	0.00%	\$119,868	100.00%
Total All Projects	\$35,051,358	\$6,064,968	\$30,158,656	\$2,039,176	\$2,853,526	86.04%	\$4,892,702	13.96%
Total All Active CD Projects	\$52,076,485	\$16,551,859	\$40,645,547	\$3,359,688	\$8,071,251	78.05%	\$11,430,939	21.95%

**Dallas Community Development Program
Financial Status Report
September 30, 2015**

	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 2014-15 - Reprogrammed	\$3,052,632	\$558,517	\$558,517	\$379,149	\$2,114,967	18.30%	\$2,494,115	81.70%
FY 2014-15	\$13,972,496	\$9,928,375	\$9,928,375	\$941,363	\$3,102,759	71.06%	\$4,044,121	28.94%
FY 2013-14 - Reprogrammed	\$2,929,793	\$2,522,151	\$2,746,789	\$183,003	\$1	93.75%	\$183,003	6.25%
FY 2013-14	\$12,974,474	\$1,614,419	\$11,517,837	\$413,170	\$1,043,468	88.77%	\$1,456,637	11.23%
FY 2012-13 - Reprogrammed	\$400,000	\$0	\$214,611	\$91,000	\$94,389	53.65%	\$185,389	46.35%
FY 2012-13	\$4,357,632	\$1,207,860	\$3,576,452	\$496,360	\$284,820	82.07%	\$781,180	17.93%
FY 2011-12	\$3,217,573	\$78,464	\$2,635,850	\$514,032	\$67,691	81.92%	\$581,723	18.08%
FY 2010-11 - Reprogrammed	\$1,719,511	\$94,486	\$636,480	\$0	\$1,083,031	37.02%	\$1,083,031	62.98%
FY 2010-11	\$2,609,144	\$361,297	\$2,195,873	\$341,457	\$71,813	84.16%	\$413,270	15.84%
FY 2009-10 - Reprogrammed	\$1,321,236	\$11,099	\$1,321,062	\$0	\$174	99.99%	\$174	0.01%
FY 2009-10	\$490,217	\$11,885	\$490,217	\$0	\$0	100.00%	\$0	0.00%
FY 2008-09 - Reprogrammed	\$1,494,154	\$37,986	\$1,409,781	\$0	\$84,373	94.35%	\$84,373	5.65%
FY 2008-09	\$928,971	\$22,399	\$928,187	\$0	\$784	99.92%	\$784	0.08%
FY 2006-07 - Reprogrammed	\$2,132,374	\$102,922	\$2,132,051	\$154	\$169	99.98%	\$323	0.02%
FY 2003-04 - Reprogrammed	\$295,466	\$0	\$295,466	\$0	\$0	100.00%	\$0	0.00%
FY 2001-02 - Reprogrammed	\$180,813	\$0	\$58,000	\$0	\$122,813	32.08%	\$122,813	67.92%
Total All Active CD Projects	\$52,076,485	\$16,551,859	\$40,645,547	\$3,359,688	\$8,071,251	78.05%	\$11,430,939	21.95%

**Dallas Community Development Program
Financial Status Report
September 30, 2015**

	1	2	3	4	5	6	7	8
					(1-3-4=5)	(3/1=6)	(1-3=7)	(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	\$1,476,304	\$802,111	\$1,467,292	\$3,339	\$5,672	99.39%	\$9,011	0.61%
BMS	\$1,517,318	\$595,106	\$1,259,746	\$4,710	\$252,862	83.02%	\$257,572	16.98%
CCS	\$1,176,613	\$618,817	\$1,176,612	\$0	\$1	100.00%	\$1	0.00%
DFD	\$70,538	\$70,538	\$70,538	\$0	\$0	100.00%	\$0	0.00%
DPD	\$59,353	\$23,867	\$31,226	\$0	\$28,127	52.61%	\$28,127	47.39%
DWU	\$50,000	\$50,000	\$50,000	\$0	\$0	100.00%	\$0	0.00%
ECO	\$2,052,218	\$606,488	\$1,534,758	\$338,602	\$178,859	74.79%	\$517,460	25.21%
HOU	\$41,423,720	\$12,357,486	\$32,388,832	\$2,975,952	\$6,058,937	78.19%	\$9,034,888	21.81%
MGT	\$1,204,834	\$594,341	\$1,170,042	\$1,319	\$33,473	97.11%	\$34,792	2.89%
PBW	\$46,277	\$0	\$46,277	\$0	\$0	100.00%	\$0	0.00%
PKR	\$1,251,154	\$606,860	\$1,223,979	\$6,281	\$20,894	97.83%	\$27,175	2.17%
PNV	\$1,748,157	\$226,244	\$226,244	\$29,486	\$1,492,427	12.94%	\$1,521,913	87.06%
Total All Active CD Projects	\$52,076,485	\$16,551,859	\$40,645,547	\$3,359,688	\$8,071,251	78.05%	\$11,430,939	21.95%

**Dallas Community Development Program
Financial Status Report by Agency
September 30, 2015**

				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
City Attorney											
1	CD13	201F	South Dallas/Fair Park Community Court	\$265,834	(\$93)	\$265,834	\$0	\$0	100.00%	\$0	0.00%
2	CD14	433G	South Dallas/Fair Park Community Court	\$287,159	\$286,309	\$286,309	\$850	\$0	99.70%	\$850	0.30%
3	CD13	202F	South Oak Cliff Community Court	\$250,241	\$25,996	\$250,241	\$0	\$0	100.00%	\$0	0.00%
4	CD14	434G	South Oak Cliff Community Court	\$252,213	\$244,992	\$244,992	\$1,821	\$5,400	97.14%	\$7,221	2.86%
5	CD13	203F	West Dallas Community Court	\$203,758	\$28,749	\$203,758	\$0	\$0	100.00%	\$0	0.00%
6	CD14	435G	West Dallas Community Court	\$217,099	\$216,159	\$216,159	\$669	\$271	99.57%	\$940	0.43%
Total City Attorney				\$1,476,304	\$802,111	\$1,467,292	\$3,339	\$5,672	99.39%	\$9,011	0.61%
Code Compliance											
7	CD13	204F	Dedicated SAFEII Expansion - Code Compliance	\$83,021	\$0	\$83,021	\$0	\$0	100.00%	\$0	0.00%
8	CD14	436G	Dedicated SAFEII Expansion - Code Compliance	\$96,000	\$96,000	\$96,000	\$0	\$0	100.00%	\$0	0.00%
9	CD13	205F	Neighborhood Investment Program - Code Compliance	\$490,016	\$15,242	\$490,015	\$0	\$1	100.00%	\$1	0.00%
10	CD14	437G	Neighborhood Investment Program - Code Compliance	\$507,575	\$507,575	\$507,575	\$0	\$0	100.00%	\$0	0.00%
Total Code Compliance				\$1,176,613	\$618,817	\$1,176,612	\$0	\$1	100.00%	\$1	0.00%
Dallas Fire Department											
11	CD14	438G	Dedicated SAFEII Expansion Code Inspection - DFD	\$70,538	\$70,538	\$70,538	\$0	\$0	100.00%	\$0	0.00%
Total Dallas Fire Department				\$70,538	\$70,538	\$70,538	\$0	\$0	100.00%	\$0	0.00%
Dallas Police Dept											
12	CD13	207F	Dedicated SAFEII Expansion Code Inspection - DPD	\$7,359	\$0	\$7,359	\$0	\$0	100.00%	\$0	0.00%
13	CD14	439G	Dedicated SAFEII Expansion Code Inspection - DPD	\$51,994	\$23,867	\$23,867	\$0	\$28,127	45.90%	\$28,127	54.10%
Total Dallas Police Dept				\$59,353	\$23,867	\$31,226	\$0	\$28,127	52.61%	\$28,127	47.39%

**Dallas Community Development Program
Financial Status Report by Agency
September 30, 2015**

				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
Housing/Community Services											
14	09R1	631B	Bexar Street Mixed-Used Project	\$321,236	(\$174)	\$321,062	\$0	\$174	99.95%	\$174	0.05%
15	0R04	482C	Business Development Program	\$295,466	\$0	\$295,466	\$0	\$0	100.00%	\$0	0.00%
16	0R00	483C	Business Incentive Program	\$34,000	(\$24,000)	\$34,000	\$0	\$0	100.00%	\$0	0.00%
17	0R00	498C	Business Incentive Program - Façade Improvement	\$122,813	\$0	\$0	\$0	\$122,813	0.00%	\$122,813	100.00%
18	0R00	494C	Business Incentive Program - Rental Assistance	\$24,000	\$24,000	\$24,000	\$0	\$0	100.00%	\$0	0.00%
19	CD14	442G	Child Care Services Program	\$189,129	\$189,129	\$189,129	\$0	\$0	100.00%	\$0	0.00%
20	CD13	212F	City Child Care Services Program	\$285,744	\$3,831	\$285,744	\$0	\$0	100.00%	\$0	0.00%
21	CD14	443G	City Child Care Services Program	\$299,697	\$277,586	\$277,586	\$21,823	\$288	92.62%	\$22,111	7.38%
22	CD13	213F	City Office of Senior Affairs	\$128,125	\$0	\$128,125	\$0	\$0	100.00%	\$0	0.00%
23	CD14	444G	City Office of Senior Affairs	\$142,379	\$109,172	\$109,172	\$0	\$33,207	76.68%	\$33,207	23.32%
24	CD13	214F	Clinical Dental Care Program	\$89,628	\$0	\$89,628	\$0	\$0	100.00%	\$0	0.00%
25	CD14	445G	Clinical Dental Care Program	\$100,000	\$0	\$0	\$100,000	\$0	0.00%	\$100,000	100.00%
26	13R1	307F	Community Based Development Org - CWCDC	\$1,744,143	\$1,561,139	\$1,561,139	\$183,003	\$1	89.51%	\$183,003	10.49%
27	CD12	866E	Community Based Development Org - CWCDC	\$300,000	\$202,783	\$202,783	\$12,988	\$84,229	67.59%	\$97,217	32.41%
28	CD10	491C	Community Based Development Org - EDCO	\$200,000	\$9,721	\$98,492	\$101,508	\$0	49.25%	\$101,508	50.75%
29	CD10	493C	Community Based Development Org - EDCO	\$500,000	\$0	\$485,896	\$14,105	\$0	97.18%	\$14,105	2.82%
30	CD11	763D	Community Based Development Org - EDCO	\$300,000	\$0	\$15,583	\$284,417	\$0	5.19%	\$284,417	94.81%
31	CD13	215F	Housing Assistance Support	\$1,775,955	\$15,285	\$1,775,955	\$0	\$0	100.00%	\$0	0.00%
32	CD14	446G	Housing Assistance Support	\$1,628,872	\$1,625,846	\$1,625,846	\$3,026	\$0	99.81%	\$3,026	0.19%
33	CD13	216F	Housing Contract Administration (P/PO)	\$356,416	\$6,236	\$356,416	\$0	\$0	100.00%	\$0	0.00%
34	CD13	217F	Housing Development Support	\$562,764	(\$575)	\$562,764	\$41,760	(\$41,760)	100.00%	\$0	0.00%
35	CD14	447G	Housing Development Support	\$895,465	\$630,747	\$630,747	\$40,580	\$224,138	70.44%	\$264,718	29.56%
36	CD13	218F	Housing Management Support (P/PO)	\$670,376	\$11,869	\$670,368	\$0	\$8	100.00%	\$8	0.00%
37	CD14	448G	Housing Management Support (P/PO)	\$1,160,780	\$1,160,780	\$1,160,780	\$0	\$0	100.00%	\$0	0.00%
38	CD13	305F	Housing Services Program - CWCDC	\$4,000	\$2,173	\$4,000	\$0	\$0	100.00%	\$0	0.00%
39	CD14	507G	Housing Services Program - CWCDC	\$10,000	\$10,000	\$10,000	\$0	\$0	100.00%	\$0	0.00%
40	CD14	506G	Housing Services Program - SDFP/ICDC	\$10,000	\$10,000	\$10,000	\$0	\$0	100.00%	\$0	0.00%
41	CD14	505G	Housing Services Program - SFCDC	\$10,000	\$7,418	\$7,418	\$2,582	\$0	74.18%	\$2,582	25.82%
42	CD14	503G	Housing Services Program -BOH	\$10,000	\$10,000	\$10,000	\$0	\$0	100.00%	\$0	0.00%
43	CD14	504G	Housing Services Program -EDCO	\$10,000	\$10,000	\$10,000	\$0	\$0	100.00%	\$0	0.00%
44	13RP	488G	Major Systems Repair Program	\$1,185,650	\$961,011	\$1,185,650	\$0	\$0	100.00%	\$0	0.00%

**Dallas Community Development Program
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September 30, 2015**

				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
Housing/Community Services											
45	14R1	511G	Major Systems Repair Program	\$1,642,626	\$558,517	\$558,517	\$379,149	\$704,961	34.00%	\$1,084,109	66.00%
46	14RP	690H	Major Systems Repair Program	\$1,410,006	\$0	\$0	\$0	\$1,410,006	0.00%	\$1,410,006	100.00%
47	CD11	718D	Major Systems Repair Program	\$2,104,848	\$15,830	\$2,104,848	\$0	\$0	100.00%	\$0	0.00%
48	CD12	872E	Major Systems Repair Program	\$1,233,761	\$1,502	\$1,233,761	\$0	\$0	100.00%	\$0	0.00%
49	CD13	220F	Major Systems Repair Program	\$759,888	\$10,486	\$759,888	\$0	\$0	100.00%	\$0	0.00%
50	CD14	450G	Major Systems Repair Program	\$348,111	\$320,188	\$320,188	\$4,568	\$23,356	91.98%	\$27,923	8.02%
51	CD12	873E	Mortgage Assistance Program	\$1,264,863	\$541,856	\$1,194,621	\$70,242	\$0	94.45%	\$70,242	5.55%
52	CD13	221F	Mortgage Assistance Program	\$1,300,000	\$202,353	\$647,624	\$40,000	\$612,376	49.82%	\$652,376	50.18%
53	CD14	451G	Mortgage Assistance Program	\$1,165,856	\$370,778	\$370,778	\$0	\$795,078	31.80%	\$795,078	68.20%
54	CD10	485C	NEP-Bexar Street Phase I	\$44,220	\$1,421	\$44,220	\$0	\$0	100.00%	\$0	0.00%
55	CD08	306A	NEP-Neighborhood Enhancement Program	\$250,000	\$549	\$249,216	\$0	\$784	99.69%	\$784	0.31%
56	CD09	647B	NEP-Neighborhood Enhancement Program	\$280,000	\$1,700	\$280,000	\$0	\$0	100.00%	\$0	0.00%
57	CD12	952E	NEP-South Dallas /Fair Park Enhancements	\$9,418	\$0	\$9,418	\$0	\$0	100.00%	\$0	0.00%
58	CD12	953E	NEP-South Dallas/Ideal-Rochester Park Enhancements	\$10,000	\$3,968	\$9,921	\$0	\$79	99.21%	\$79	0.79%
59	CD13	299F	NEP-West Dallas Beautification/Enhancements	\$8,849	\$7,979	\$7,979	\$0	\$870	90.17%	\$870	9.83%
60	CD12	874E	NEP-West Dallas Enhancements	\$5,000	\$2,078	\$5,000	\$0	\$0	100.00%	\$0	0.00%
61	CD11	809D	NIP-Bexar Street Phase I	\$200,000	\$18,494	\$200,000	\$0	\$0	100.00%	\$0	0.00%
62	CD10	487C	NIP-Ideal/Rochester Park Street Improvements	\$189,829	\$30,463	\$175,774	\$14,055	\$0	92.60%	\$14,055	7.40%
63	CD13	296F	NIP-Ideal/Rochester Public Improvements	\$266,818	\$266,818	\$266,818	\$0	\$0	100.00%	\$0	0.00%
64	06R2	8676	NIP-Neighborhood Investment Program-Infrastructure	\$925,000	\$102,922	\$924,677	\$154	\$169	99.97%	\$323	0.03%
65	08RP	682B	NIP-Neighborhood Investment Program-Infrastructure	\$1,494,154	\$37,986	\$1,409,781	\$0	\$84,373	94.35%	\$84,373	5.65%
66	CD08	307A	NIP-Neighborhood Investment Program-Infrastructure	\$678,971	\$21,850	\$678,971	\$0	\$0	100.00%	\$0	0.00%
67	CD09	650B	NIP-Neighborhood Investment Program-Infrastructure	\$210,217	\$10,185	\$210,217	\$0	\$0	100.00%	\$0	0.00%
68	09RP	400C	NIP-Neighborhood Investment Program-Reprogram	\$1,000,000	\$11,273	\$1,000,000	\$0	\$0	100.00%	\$0	0.00%
69	10RP	807D	NIP-North Oak Cliff Improvements	\$1,500,000	\$0	\$479,541	\$0	\$1,020,459	31.97%	\$1,020,459	68.03%
70	CD13	295F	NIP-South Dallas/Fair Park Public Improvements	\$757,318	\$78,806	\$196,031	\$221,086	\$340,201	25.88%	\$561,287	74.12%
71	CD12	951E	NIP-South Dallas/Ideal-Rochester Park Improvements	\$100,000	\$21,873	\$25,452	\$0	\$74,548	25.45%	\$74,548	74.55%
72	10RP	804D	NIP-Spring Avenue Infrastructure	\$219,511	\$94,486	\$156,939	\$0	\$62,572	71.49%	\$62,572	28.51%
73	CD10	484C	NIP-Spring Avenue Infrastructure	\$1,500,000	\$251,403	\$1,223,800	\$211,790	\$64,411	81.59%	\$276,200	18.41%
74	CD11	805D	NIP-Spring Avenue Infrastructure	\$334,216	\$24,642	\$101,629	\$229,615	\$2,972	30.41%	\$232,587	69.59%
75	CD12	875E	NIP-West Dallas Enhancements	\$432,769	\$405,220	\$411,397	\$1	\$21,371	95.06%	\$21,372	4.94%

**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
Housing/Community Services											
76	CD10	502C	NIP-West Dallas Public Improvement	\$75,095	\$67,692	\$67,692	\$0	\$7,403	90.14%	\$7,403	9.86%
77	CD13	224F	People Helping People-Volunteer Home Repair	\$841,222	\$84,449	\$840,896	\$326	\$0	99.96%	\$326	0.04%
78	CD14	454G	People Helping People-Volunteer Home Repair	\$871,731	\$870,399	\$870,399	\$1,086	\$246	99.85%	\$1,332	0.15%
79	CD12	878E	Public Improvement for Non-Profits	\$41,154	\$0	\$41,154	\$0	\$0	100.00%	\$0	0.00%
80	12R1	954E	Reconstruction Program	\$400,000	\$0	\$214,611	\$91,000	\$94,389	53.65%	\$185,389	46.35%
81	CD13	225F	Reconstruction Program	\$937,326	\$609,825	\$887,228	\$41,487	\$8,611	94.66%	\$50,098	5.34%
82	CD14	455G	Reconstruction Program	\$937,326	\$352,804	\$352,804	\$452,474	\$132,049	37.64%	\$584,523	62.36%
83	CD11	712D	Residential Development Acquisition Loan Program	\$228,509	\$5,500	\$163,790	\$0	\$64,719	71.68%	\$64,719	28.32%
84	CD12	879E	Residential Development Acquisition Loan Program	\$500,000	\$3,202	\$3,202	\$405,129	\$91,669	0.64%	\$496,798	99.36%
85	CD13	226F	Senior Services Program	\$73,049	\$0	\$71,814	\$0	\$1,235	98.31%	\$1,235	1.69%
86	CD14	456G	Senior Services Program	\$73,049	\$69,039	\$69,039	\$0	\$4,010	94.51%	\$4,010	5.49%
87	CD10	422C	South Dallas/Fair Park - Major Systems Repair Program	\$100,000	\$597	\$100,000	\$0	\$0	100.00%	\$0	0.00%
88	CD11	711D	South Dallas/Fair Park - Major Systems Repair Program	\$50,000	\$13,997	\$50,000	\$0	\$0	100.00%	\$0	0.00%
89	CD12	881E	South Dallas/Fair Park - Major Systems Repair Program	\$50,000	\$25,377	\$29,076	\$8,000	\$12,924	58.15%	\$20,924	41.85%
90	06R1	4464	Southern Sector Hsg & Eco Dev (bal. EVERgreen)	\$1,207,374	\$0	\$1,207,374	\$0	\$0	100.00%	\$0	0.00%
91	CD14	457G	Training and Employment for Adults with Disabilities	\$25,000	\$25,000	\$25,000	\$0	\$0	100.00%	\$0	0.00%
Total Housing/Community Services				\$41,423,720	\$12,357,486	\$32,388,832	\$2,975,952	\$6,058,937	78.19%	\$9,034,888	21.81%
Management Services											
92	CD13	228F	Fair Housing Enforcement	\$577,120	\$1,419	\$577,120	\$0	\$0	100.00%	\$0	0.00%
93	CD14	458G	Fair Housing Enforcement	\$627,714	\$592,922	\$592,922	\$1,319	\$33,473	94.46%	\$34,792	5.54%
Total Management Services				\$1,204,834	\$594,341	\$1,170,042	\$1,319	\$33,473	97.11%	\$34,792	2.89%

**Dallas Community Development Program
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September 30, 2015**

				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
Office Of Economic Development											
94	CD12	919E	BAC#1 Maple Ave Greater Dallas Hispanic Chamber	\$78,801	\$0	\$78,801	\$0	\$0	100.00%	\$0	0.00%
95	CD13	284F	BAC#1 Maple Ave Greater Dallas Hispanic Chamber	\$80,000	\$17,230	\$69,715	\$10,285	\$0	87.14%	\$10,285	12.86%
96	CD14	401G	BAC#1 Maple Ave Greater Dallas Hispanic Chamber	\$80,000	\$78,358	\$78,358	\$1,642	\$0	97.95%	\$1,642	2.05%
97	CD14	406G	BAC#2 Dallas Black Chamber of Commerce	\$80,000	\$0	\$0	\$40,000	\$40,000	0.00%	\$80,000	100.00%
98	CD12	920E	BAC#2 Innercity Community Development Corporation	\$76,094	\$0	\$76,094	\$0	\$0	100.00%	\$0	0.00%
99	CD13	285F	BAC#2 Innercity Community Development Corporation	\$80,000	\$9,823	\$80,000	\$0	\$0	100.00%	\$0	0.00%
100	CD14	407G	BAC#3 Sammons Business & Community Lenders of TX	\$80,000	\$12,777	\$12,777	\$27,223	\$40,000	15.97%	\$67,223	84.03%
101	CD12	921E	BAC#3 Singleton Blvd Greater Dallas Hispanic Chamb	\$79,964	\$0	\$79,964	\$0	\$0	100.00%	\$0	0.00%
102	CD13	286F	BAC#3 Singleton Blvd Greater Dallas Hispanic Chamb	\$80,000	\$8,422	\$45,691	\$34,309	\$0	57.11%	\$34,309	42.89%
103	CD14	402G	BAC#4 Spring Av Business &Community Lenders of TX	\$80,000	\$3,825	\$3,825	\$76,175	\$0	4.78%	\$76,175	95.22%
104	CD13	287F	BAC#4 Zang Blvd Greater Dallas Hispanic Chamber	\$80,000	\$19,831	\$80,000	\$0	\$0	100.00%	\$0	0.00%
105	CD14	403G	BAC#5 Business Assistance Center, Inc.	\$80,000	\$80,000	\$80,000	\$0	\$0	100.00%	\$0	0.00%
106	CD12	924E	BAC#6 Greater Dallas Asian American Chamber of Commer	\$68,142	\$0	\$68,142	\$0	\$0	100.00%	\$0	0.00%
107	CD13	289F	BAC#6 Greater Dallas Asian American Chamber of Commer	\$80,000	\$39,385	\$73,561	\$6,439	\$0	91.95%	\$6,439	8.05%
108	CD14	408G	BAC#6 Hampton Regional Hispanic Contractors	\$80,000	\$13,582	\$13,582	\$26,418	\$40,000	16.98%	\$66,418	83.02%
109	CD13	290F	BAC#7 Organization of Hispanic Contractors Association	\$80,000	\$26,580	\$80,000	\$0	\$0	100.00%	\$0	0.00%
110	CD14	404G	BAC#7 Regional Hispanic Contractor Association	\$80,000	\$61,135	\$61,135	\$18,865	\$0	76.42%	\$18,865	23.58%
111	CD13	291F	BAC#8 CEN-TEX Certified Development Corporation	\$80,000	\$18,468	\$62,753	\$17,247	\$0	78.44%	\$17,247	21.56%
112	CD12	926E	BAC#8 Greater Dallas Indo- American Chamber of Commer	\$61,389	\$0	\$61,389	\$0	\$0	100.00%	\$0	0.00%
113	CD14	405G	BAC#8 Record-Business & Community Lenders of TX	\$80,000	\$0	\$0	\$80,000	\$0	0.00%	\$80,000	100.00%
114	CD13	210F	Economic Development Program Oversight (P/PO)	\$228,974	\$17,077	\$228,974	\$0	\$0	100.00%	\$0	0.00%
115	CD14	441G	Economic Development Program Oversight (P/PO)	\$258,853	\$199,994	\$199,994	\$0	\$58,859	77.26%	\$58,859	22.74%
Total Office Of Economic Development				\$2,052,218	\$606,488	\$1,534,758	\$338,602	\$178,859	74.79%	\$517,460	25.21%
Office of Financial Services											
116	CD13	229F	Citizen Participation/CDC Support/HUD Oversight (P/PO)	\$747,675	\$80,746	\$745,386	\$232	\$2,058	99.69%	\$2,290	0.31%
117	CD14	459G	Citizen Participation/CDC Support/HUD Oversight (P/PO)	\$649,774	\$514,360	\$514,360	\$4,478	\$130,936	79.16%	\$135,414	20.84%
118	CD13	312F	FY 13-14 Funds Reprogrammed	\$119,868	\$0	\$0	\$0	\$119,868	0.00%	\$119,868	100.00%
Total Office of Financial Services				\$1,517,318	\$595,106	\$1,259,746	\$4,710	\$252,862	83.02%	\$257,572	16.98%

**Dallas Community Development Program
Financial Status Report by Agency
September 30, 2015**

				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
Park & Recreation											
119	CD13	231F	After-School/Summer Outreach Program-Community Center	\$110,930	\$710	\$110,930	\$0	\$0	100.00%	\$0	0.00%
120	CD14	461G	After-School/Summer Outreach Program-Community Center	\$110,969	\$108,647	\$108,647	\$551	\$1,771	97.91%	\$2,322	2.09%
121	CD13	230F	After-School/Summer Outreach Program-School Sites	\$419,477	\$2,056	\$419,477	\$0	\$0	100.00%	\$0	0.00%
122	CD14	460G	After-School/Summer Outreach Program-School Sites	\$419,678	\$398,885	\$398,885	\$5,730	\$15,063	95.05%	\$20,793	4.95%
123	CD13	232F	Park and Recreation Program Oversight (P/PO)	\$92,722	\$3,243	\$92,722	\$0	\$0	100.00%	\$0	0.00%
124	CD14	462G	Park and Recreation Program Oversight (P/PO)	\$97,378	\$93,318	\$93,318	\$0	\$4,060	95.83%	\$4,060	4.17%
Total Park & Recreation				\$1,251,154	\$606,860	\$1,223,979	\$6,281	\$20,894	97.83%	\$27,175	2.17%
Planning & Urban Design											
125	CD14	495G	Neighborhood Vitality Project Delivery	\$473,541	\$193,446	\$193,446	\$0	\$280,095	40.85%	\$280,095	59.15%
126	CD14	500G	NEP-Lancaster/Cigarette Hill Enhancements	\$6,250	\$0	\$0	\$0	\$6,250	0.00%	\$6,250	100.00%
127	CD14	452G	NEP-South Dallas Ideal/Rochester Park Enhancements	\$6,250	\$0	\$0	\$0	\$6,250	0.00%	\$6,250	100.00%
128	CD14	501G	NEP-South Dallas/Fair Park Enhancements	\$6,250	\$0	\$0	\$2,036	\$4,215	0.00%	\$6,250	100.00%
129	CD14	499G	NEP-West Dallas Enhancements	\$6,250	\$2,620	\$2,620	\$0	\$3,630	41.93%	\$3,630	58.07%
130	CD14	496G	NIP-Ideal/Rochester Park Public Improvement	\$138,208	\$4,140	\$4,140	\$7,195	\$126,873	3.00%	\$134,068	97.00%
131	CD14	498G	NIP-Ssouth Dallas/Fair Park Public Improvements	\$836,408	\$17,007	\$17,007	\$20,255	\$799,146	2.03%	\$819,401	97.97%
132	CD14	497G	NIP-West Dallas Public Improvement	\$275,000	\$9,031	\$9,031	\$0	\$265,969	3.28%	\$265,969	96.72%
Total Planning & Urban Design				\$1,748,157	\$226,244	\$226,244	\$29,486	\$1,492,427	12.94%	\$1,521,913	87.06%
Public Works & Transportation											
133	CD12	889E	Neighborhood Street Improvement Petition Grant	\$46,277	\$0	\$46,277	\$0	\$0	100.00%	\$0	0.00%
Total Public Works & Transportation				\$46,277	\$0	\$46,277	\$0	\$0	100.00%	\$0	0.00%
Water Utilities											
134	CD14	440G	Minor Plumbing Repair/Replacement Program	\$50,000	\$50,000	\$50,000	\$0	\$0	100.00%	\$0	0.00%
Total Water Utilities				\$50,000	\$50,000	\$50,000	\$0	\$0	100.00%	\$0	0.00%
Total All Active CD Projects				\$52,076,485	\$16,551,859	\$40,645,547	\$3,359,688	\$8,071,251	78.05%	\$11,430,939	21.95%

Appendix D:

FY 2014-15

Consolidated Annual Performance Evaluation Report (CAPER)

One Year Summary of Activities and Performance



Community Development Block Grant (CDBG)

CITY OF DALLAS - PROGRAM YEARS 2013-2018 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 2014-15 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	2013	120	176	147%	
	DH-1: Availability/Accessibility of Decent Housing				2014	120	115	96%	
					2015	120			
					2016	120			
					2017	120			
					5-Year Goal	600			
HOUSING NEEDS - Homebuyer/Homeownership Counseling									
HOU	Housing Services Program	CDBG/ HOME	Provide homebuyer outreach, education, counseling, foreclosure counseling and mortgage qualification.	Housing Units	2013	25	28	112%	The economy/market has improved and lenders are providing more loans for homebuyers.
	DH-1: Availability/Accessibility of Decent Housing				2014	25	38	152%	
					2015	25			
					2016	25			
					2017	25			
					5-Year Goal	125			
HOUSING NEEDS - Homeowner Repairs									
HOU	Reconstruction	CDBG/ HOME	Provide homeowners assistance for demolition of existing home and reconstruction of a new house on the lot; deferred payment loans.	Households	2013	10	8	80%	
	DH-3: Sustainability of Decent Housing				2014	10	19	190%	
					2015	10			
					2016	10			
					2017	10			
					5-Year Goal	50			
HOU	Major Systems Repair Program	CDBG	Provide eligible low income and handicapped homeowners with repairs to or replacement of major housing systems.	Households	2013	110	152	138%	
	DH-2: Affordability of Decent Housing				2014	110	134	122%	
					2015	110			
					2016	110			
					2017	110			
					5-Year Goal	550			
HOU	People Helping People	CDBG	Provide volunteers/contracted services to lower income, elderly, and disabled, single-family homeowners for minor exterior repairs.	Households	2013	350	258	74%	
	DH-3: Sustainability of Decent Housing				2014	350	258	74%	
					2015	350			
					2016	350			
					2017	350			
					5-Year Goal	1,750			
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	2013	75	48	64%	This FY 2014-15, the MPR program was able to assist more customers dues to our outreach efforts and lower costs. (Avg. cost of \$495.05 per customer.) New federal regulations for hot water heaters - the city is no longer servicing or replacing them.
	DH-2: Affordability of Decent Housing				2014	75	93	124%	
					2015	75			
					2016	75			
					2017	75			
					5-Year Goal	375			

CITY OF DALLAS - PROGRAM YEARS 2013-2018 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 2014-15 Comments
						Proposed	Actual		
HOUSING NEEDS - Rental Housing									
HOU		CDBG/ HOME	Extremely low income	Households	2013	10	20	200%	
					2014	10	28	280%	
	DH-2: Affordability of Decent Housing				2015	10			
					2016	10			
					2017	10			
					5-Year Goal			50	
HOU		CDBG/ HOME	Low income	Households	2013	10	10	100%	Pleasant Oaks, Heroes House and Fowler Christian Apartments have more extremely low- and low-income levels than anticipated.
					2014	10	7	70%	
	DH-2: Affordability of Decent Housing				2015	10			
					2016	10			
					2017	10			
					5-Year Goal			50	
HOU		CDBG/ HOME	Moderate income	Households	2013	10	5	50%	These clients are for Pleasant Oaks & Heroes House. Due to lack of financing, several projects did not start and complete construction as committed.
					2014	10	2	20%	
	DH-2: Affordability of Decent Housing				2015	10			
					2016	10			
					2017	10			
					5-Year Goal			50	
HOUSING NEEDS - Affordable Housing									
HOU	Development Program	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	2013	10	50	500%	Timely completion of several projects generated units from Heroes House, Pleasant Oaks, Greenleaf, Bexar Street, Jimmy Carter and Fowler Christian Apartments.
					2014	10	12	120%	
	DH-2: Affordability of Decent Housing				2015	10			
					2016	10			
					2017	10			
					5-Year Goal			50	
HOU	CHDO Development Loans	HOME	Provide developers with loans/grants for acquisition of vacant and improved properties, predevelopment and development costs, operating assistance and development, etc.	Housing Units	2013	10	33	330%	Timely completion of projects and lenders providing financing allowed for more units to be completed earlier than anticipated from the following CHDO projects: Thornton Heights, Fair Park Estates, Prairie Crrek North, West Dallas Scatter Sites, Ten Land
					2014	10	22	220%	
	DH-2: Affordability of Decent Housing				2015	10			
					2016	10			
					2017	10			
					5-Year Goal			50	
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	2013	47,179	7,857	17%	Public improvements were concentrated in 4 of the 5 targeted NIP areas. Within those 4 target areas, improvements were not implemented in the entire area. Areas of concentration were chosen where improvements were currently underway/completed.
					2014	47,179	62,715	133%	
	SL-3: Sustainability of Suitable Living Environment				2015	47,179			
					2016	47,179			
					2017	47,179			
					5-Year Goal			235,895	

CITY OF DALLAS - PROGRAM YEARS 2013-2018 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 2014-15 Comments
						Proposed	Actual		
DPD DFD CCS	Dedicated SAFE II Expansion Code Inspection - Police/Fire/Code SL-3: Sustainability of Suitable Living Environment	CDBG	Provide strict code and fire enforcement services to substandard properties in high crime areas to bring properties into code compliance.	People	2013	94,592	66,418	70%	Updated Census information was provided to the City in July 2014.
					2014	94,592	388,635	411%	
					2015	94,592			
					2016	94,592			
					2017	94,592			
5-Year Goal						472,960			
HOMELESS SERVICES									
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	2013	190	0	0%	FY 2014-15 goals were adjusted to 35 households due to the reduction in funding and staffing.
					2014	190	62	33%	
	DH-2: Affordability of Decent Housing				2015	190			
					2016	190			
					2017	190			
5-Year Goal						950			
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	2013	229	333	145%	Additional households were served from savings on grant rent subsidies where clients with income pay a portion of their own rent.
					2014	229	310	135%	
	DH-2: Affordability of Decent Housing				2015	229			
					2016	229			
					2017	229			
5-Year Goal						1,145			
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	2013	107	127	119%	Additional households were served from savings on grant rent subsidies where clients with income pay a portion of their own rent.
					2014	107	128	120%	
	DH-2: Affordability of Decent Housing				2015	107			
					2016	107			
					2017	107			
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	2013	486	428	88%	
					2014	486	491	101%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2015	486			
					2016	486			
					2017	486			
5-Year Goal						2,430			

CITY OF DALLAS - PROGRAM YEARS 2013-2018 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 2014-15 Comments
						Proposed	Actual		
HOU	Operations	ESG/ General Fund	Provide operational costs for shelters or transitional housing facilities for homeless persons.	People	2013	6,315	7,759	123%	Greater use of shelter services than originally projected.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	6,315	9,263	147%	
					2015	6,315			
					2016	6,315			
					2017	6,315			
					5-Year Goal	31,575			
HOU	Prevention	ESG	Provide short-term (3 months) and long-term (4 to 24 months) rental assistance ; moving costs, utility assistance, deposits, and last month's rent to person's who are at risk of homelessness and are 30% of the area	People	2013	102	213	209%	Greater demand for homeless prevetion services than originally projected.
	DH-2: Affordability of Decent Housing				2014	102	132	129%	
					2015	102			
					2016	102			
					2017	102			
					5-Year Goal	510			
HOU	Rapid Rehousing	ESG	Provide short-term (3 months) and long-term (4 to 24 months) rental assistance ; moving costs, and last month's rent to person's who are homeless and are at 30% of the area median income.	People	2013	119	507	426%	Greater demand for rapid re-housing services than originally projected.
	DH-2: Affordability of Decent Housing				2014	119	218	183%	
					2015	119			
					2016	119			
					2017	119			
					5-Year Goal	595			
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	2013	190	182	96%	
	DH-2: Affordability of Decent Housing				2014	190	213	112%	
					2015	190			
					2016	190			
					2017	190			
					5-Year Goal	950			
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	2013	250	405	162%	(1) Typographical error in finalizing 5-Year Plan document (Page 286 of 5-Year Plan correctly states Annual Goals as 350); and (2) demand for STRMU homeless prevention assistance remains very high, especially with long waiting lists for Section 8 and other TBRA programs.
	DH-2: Affordability of Decent Housing				2014	250	423	169%	
					2015	250			
					2016	250			
					2017	250			
					5-Year Goal	1,250			
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	2013	315	243	77%	(1) Typographical error in finalizing 5-Year Plan document (Page 286 of 5-Year Plan correctly states Annual Goal as 215 = 170 permanent + 454 transitional); and (2) less turnover in project-based units than originally expected.
	DH-2: Affordability of Decent Housing				2014	315	209	66%	
					2015	315			
					2016	315			
					2017	315			
					5-Year Goal	1,575			
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 children.	Households	2013	925	1,025	111%	Additional households were served through TBRA and STRMU (in excess of goals) also received case management services funded through Supportive Services, Also, Homeless Outreach project exceeded its goals for the year by over 25%.
	DH-2: Affordability of Decent Housing				2014	925	1,066	115%	
					2015	925			
					2016	925			
					2017	925			
					5-Year Goal	4,625			

CITY OF DALLAS - PROGRAM YEARS 2013-2018 CONSOLIDATED PLAN
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Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2014-15 Comments
						Proposed	Actual		
HOU	Housing Information Services	HOPWA	Provide housing informtion services and resurce identification for persons living with HIV/AIDS and their families living in the metropolitan area, including hospice/respite care for affected children	Housing Units	2013	175	268	153%	Demand for housing infomration services for those seeking help to find affordable housing is very high, especially with long waiting lists for Section 8 and other TBRA programs.
	DH-2: Affordability of Decent Housing				2014	175	278	159%	
					2015	175			
					2016	175			
					2017	175			
					5-Year Goal	875			
PUBLIC SERVICE NEEDS - Youth Programs									
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	2013	3,300	2,845	86%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	3,300	2,868	87%	
					2015	3,300			
					2016	3,300			
					2017	3,300			
					5-Year Goal	16,500			
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	2013	330	140	42%	Increased costs for care of homeless, disabled and after-school care contributed to a lower number of children served.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	330	53	16%	
					2015	330			
					2016	330			
					2017	330			
					5-Year Goal	1,650			
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	2013	120	69	58%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	120	104	87%	
					2015	120			
					2016	120			
					2017	120			
					5-Year Goal	600			
PUBLIC SERVICE NEEDS - Clinical Health Programs									
HOU	Clinical Dental Care Program	CDBG/ General Fund	Provide dental health services to low income seniors.	Seniors	2013	200	184	92%	Increased costs for dental care contributed to lower count of clients served. In addition, the contract w/provider was not signed until July 2015, so there were no expenditures to report.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	200	0	0%	
					2015	200			
					2016	200			
					2017	200			
					HOU	Clinical Dental Care Program	CDBG/ General Fund	Provide dental health services to low income children and youth through age 19.	
SL-1: Availability/Accessibility of Sustainable Living Environment	2014	200	0	0%					
	2015	200							
	2016	200							
	2017	200							
	5-Year Goal	2,000							
PUBLIC SERVICE NEEDS - Senior Programs									
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	2013	4,800	4,845	101%	Exceeded goal because of increase in partnerships who sponsored workshops/fairs, etc.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	4,900	9,299	190%	
					2015	5,000			
					2016	5,100			
					2017	5,200			
					5-Year Goal	25,000			

CITY OF DALLAS - PROGRAM YEARS 2013-2018 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 2014-15 Comments
						Proposed	Actual		
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	2013	2,680	1,599	60%	Catholic Charities & Senior Citizens of Greater Dallas received funding. Catholic Charities was late in submitted reimbursement requests for this fiscal year.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	2,680	1,876	70%	
					2015	2,680			
					2016	2,680			
					2017	2,680			
5-Year Goal						13,400			
PUBLIC SERVICE NEEDS - Other Public Service Activities (Non-Youth)									
HOU	Training and Employment for Adults with Disabilities	CDBG	Provides development of life skills, vocational training and job placement for adults with disabilities.	People	2013	130	141	108%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	130	128	98%	
					2015	130			
					2016	130			
					2017	130			
5-Year Goal						650			
ATT	South Dallas/Fair Park Community Court	CDBG	Provide an opportunity to enforce municipal laws for offenses and code violations of properties.	People	2013	107,440	107,440	100%	Updated Census information was provided to the City in July 2014.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	107,440	150,980	141%	
					2015	107,440			
					2016	107,440			
					2017	107,440			
5-Year Goal						537,200			
ATT	South Oak Cliff Community Court	CDBG	Provide an opportunity to enforce municipal laws for offenses and code violations of properties.	People	2013	73,906	73,906	100%	Updated Census information was provided to the City in July 2014.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	73,906	126,465	171%	
					2015	73,906			
					2016	73,906			
					2017	73,906			
5-Year Goal						369,530			
ATT	West Dallas Community Court	CDBG	Provide an opportunity to enforce municipal laws for offenses and code violations of properties.	People	2013	59,639	59,639	100%	Updated Census information was provided to the City in July 2014.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	59,639	221,755	372%	
					2015	59,639			
					2016	59,639			
					2017	59,639			
5-Year Goal						298,195			
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 homeless persons to treatment services.	People	2013	54	103	191%	Program was not funded in FY 2014-15.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	54	0	0%	
					2015	54			
					2016	54			
					2017	54			
5-Year Goal						270			

CITY OF DALLAS - PROGRAM YEARS 2013-2018 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 2014-15 Comments
						Proposed	Actual		
INFRASTRUCTURE - Infrastructure Improvements									
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	2013	47,179	14,945	32%	Public improvements were concentrated in 4 of the 5 targeted NIP areas. Within those 4 target areas, improvements were not implemented in the entire area. Areas of concentration were chosen where improvements were currently underway/completed.
					2014	47,179	12,975	28%	
	SL-3: Sustainability of Suitable Living Environment				2015	47,179			
					2016	47,179			
					2017	47,179			
5-Year Goal						235,895			
ECONOMIC DEVELOPMENT - Financial Assistance to Small Businesses									
ECO	Southern Dallas Development Corporation (SDDC)	CDBG	Business loans (for profit).	Businesses	2013	5	5	100%	
					2014	5	3	60%	
	EO-2: Affordability of Economic Opportunity				2015	4			
					2016	4			
					2017	4			
5-Year Goal						22			
ECO	Southern Dallas Development Corporation (SDDC)	CDBG	Jobs created.	Jobs	2013	17	24	141%	
					2014	17	25	147%	
	EO-2: Affordability of Economic Opportunity				2015	17			
					2016	17			
					2017	17			
5-Year Goal						85			
ECONOMIC DEVELOPMENT - Technical Assistance to LMI Persons Own/Developing Micro-Enterprise Businesses									
ECO	Business Assistance Centers (BACs)	CDBG	Provide comprehensive and group technical assistance sessions and support services to micro enterprise incubator tenants, existing business and prospective new micro-enterprises (8 BACs).	Businesses	2013	640	732	114%	
					2014	640	540	84%	
	EO-2: Affordability of Economic Opportunity				2015	640			
					2016	640			
					2017	640			
5-Year Goal						3,200			
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 (8 BACs).	People	2013	720	1,185	165%	
					2014	720	1,984	276%	
	EO-2: Affordability of Economic Opportunity				2015	720			
					2016	720			
					2017	720			
5-Year Goal						3,600			
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	2013	18,911	23,073	122%	
					2014	19,478	30,738	158%	
	SL-3: Sustainability of Suitable Living Environment				2015	20,063			
					2016	20,665			
					2017	21,284			
5-Year Goal						100,401			
CCS	Code Enforcement - Neighborhood Investment Program (NIP)	CDBG/ General Fund	Monitor and expand the Multifamily Inspection Program.	Units= Complexes	2013	1,045	1,630	156%	
					2014	1,045	1,329	127%	
	SL-3: Sustainability of Suitable Living Environment				2015	1,045			
					2016	1,045			
					2017	1,045			
5-Year Goal						5,225			

CITY OF DALLAS - PROGRAM YEARS 2013-2018 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 2014-15 Comments
						Proposed	Actual		
OTHER NEEDS - Code Enforcement (Revitalize and Preserve Neighborhoods by Enhancing Code Enforcement Activities)									
CCS	Code Enforcement - Neighborhood Investment Program (NIP)	General Fund	Aggressively pursue the Graffiti Removal Program (abatement).	Buildings	2013	1,206	1,237	103%	
	SL-3: Sustainability of Suitable Living Environment				2014	1,327	4,611	347%	
					2015	1,459			
					2016	1,605			
					2017	1,766			
5-Year Goal					7,363				
CCS	Code Enforcement - Neighborhood Investment Program (NIP)	CDBG	Develop and implement a code enforcement public awareness campaign.	Events	2013	13	15	115%	
	SL-3: Sustainability of Suitable Living Environment				2014	15	15	100%	
					2015	17			
					2016	19			
					2017	21			
5-Year Goal					85				
FAIR HOUSING									
OFS	Fair Housing	CDBG	Housing assistance inquiries processed and/or referred annually.	People	2013	1,200	1,864	155%	Number of inquires have grown as citizen's and other agencies have become more aware of services offered by the Dallas Fair Housing Office.
	N/A				2014	1,200	2,708	226%	
					2015	1,200			
					2016	1,200			
					2017	1,200			
5-Year Goal					6,000				
OFS	Fair Housing	CDBG	Investigate discrimination complaints of violations of the Fair Housing Ordinance.	Complaints	2013	70	82	117%	Investigations have increased due to a larger number of cases referred by HUD and overall increase in the number of complaints.
	N/A				2014	70	93	133%	
					2015	70			
					2016	70			
					2017	70			
5-Year Goal					350				
OFS	Fair Housing	CDBG	Provide fair housing education and outreach.	Events	2013	70	79	113%	Decrease is due to vacancy part of the year.
	N/A				2014	70	50	71%	
					2015	70			
					2016	70			
					2017	70			
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	2013	38	43	113%	Some properties are no longer under the reporting guidelines
	N/A				2014	38	23	61%	
					2015	38			
					2016	38			
					2017	38			
5-Year Goal					190				

Neighborhood Investment Program Summary (NIP)

CDBG projects are allocated to specific geographic areas based on the low- to moderate-income criteria established by HUD under the area-wide benefit activity. In May 2002, the Affordable Workforce Housing Task Force was formed by Mayor Laura Miller to provide a recommendation regarding the City's affordable and workforce housing efforts. In August 2002, the Task Force completed its final report and their findings included a recommendation that Dallas focus and leverage its resources in geographically targeted areas to maximize program benefits and neighborhood impact. In November 2012, the Dallas City Council reaffirmed the five (5) eligible census tracts designated as Neighborhood Investment Program (NIP) areas:

- West Dallas (CT 101.01 and 101.02) / 3 percent planned allocation - 5 percent actual allocation
- South Dallas-Jubilee/Owenwood/Dolphin Heights/Frazier Courts (CT 25.00, 27.01 and 27.02) / 7 percent planned allocation - 5 percent actual allocation
- South Dallas-Ideal/Rochester Park (CT 39.02 and 115.00 pt) / 4 percent planned allocation - 4 percent actual allocation
- North Oak Cliff-Marsalis (CT 2.00 pt and 48.00 pt) / 2 percent planned allocation – 1 percent actual allocation
- Lancaster Corridor/Alameda Heights (CT 55.00 pt, 57.00, 87.03 pt, 87.04 pt, 87.05 pt, 88.01 pt, 113.00 pt and 114.01 pt) / 2 percent planned allocation - 1 percent actual allocation

Due to the distinct characteristics of each neighborhood, different approaches to revitalization were undertaken. However, each NIP continues to receive program attention for homeowner repairs, infrastructure improvements, consideration for economic development, public improvements and focused creation of affordable housing. These investments were a collaborative effort of city departments to give affected residents a reduction in slum and blight, more livable areas, more economic opportunities and safer communities.

Geographic Distribution and Location of Investments Table

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description
Lancaster Corridor / Cigarette Hill Neighborhood Investment Program Area	2%	1%	The following services were provided: neighborhood improvement, community courts and code compliance
North Oak Cliff / Marsalis Neighborhood Investment Program Area	2%	1%	The following services were provided: neighborhood improvement, community courts and code compliance
South Dallas / Rochester Park Neighborhood Investment Program Area	4%	4%	The following services were provided: neighborhood improvement, community courts and code compliance
South Dallas / Greater Fair Park Neighborhood Investment Program Area	7%	5%	The following services were provided: neighborhood improvement, community courts and code compliance
West Dallas Neighborhood Investment Program Area	3%	5%	The following services were provided: neighborhood improvement, community courts and code compliance

CDBG/NIP Activity Report

October 1, 2014-September 30, 2015

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	22	30	79	22	10	5	9	38	14	34	100	28	36	101	16	118	235	19		
High Weeds	970	325	965	878	519	964	436	134	192	446	905	815	369	238	129	515	345	598		
Litter	756	345	910	1103	551	857	417	89	66	435	620	671	348	138	146	502	119	672		
Obstruction	89	99	95	53	43	32	26	15	15	42	81	76	96	43	40	102	55	34		
Illegal Dumping	126	36	66	79	29	63	39	33	41	94	87	35	39	22	12	21	110	64		
Illegal Land Use	16	25	37	7	7	1	9	1	8	6	25	12	9	7	2	12	14	12		
Illegal Outside Storage	75	173	68	47	18	20	7	21	10	37	64	88	57	39	20	64	46	22		
Illegal Garbage Placement	208	172	121	3	2	94	70	98	40	18	195	64	28	63	24	39	26	14		
Parking on Unapproved Surfaces	42	45	26	22	3	33	28	25	8	16	50	63	52	74	10	91	57	35		
Oversized Vehicles	4		1	1	1	2	5			1		1	4	4		5	19	1		
Junk Motor Vehicles	37	53	34	30	10	27	14	4	8	20	24	22	26	19	16	50	58	26		
Illegal Fence	1	12	4	1	1	1	5	1		2	10	1	4	1		4	24			
Graffiti Private Property	21	27	53	10	2	15	9	78	95	10	13	1	1	1	3	14	1	2		
Life Hazard	7	14	2	6		2				1	3	3	2	2		4	1	2		
STRUCTURAL																				
Burned Out Structure	1			1						1	3	2	1			1	1			
Open and Vacant	7		13	64	24	38	8	14	1	31	64	10	23	9	11	30	11	10		
Substandard Structure	150	71	64	102	111	43	40	6	11	31	57	70	39	37	44	57	39	21		
MOW/CLEAN																0				
*Closure Request	3		5	41	13	28	5	4		24	39	10	22	8	8	25	6	8		
*Mow/Clean Request																				
*Litter Removal Request	178	26	168	450	377	831	325	12	21	164	256	144	67	25	39	215	25	310		
Total Enforcement Activity Cases per NIP Census Tract (Non-Abatement)	2637	1518	2713	2467	1416	2251	1152	640	608	1310	2464	2196	1350	905	512	1794	1267	1640		
Total NIP Inspector Enhancement Cases Per Area	2713	1453	2711	2920	1721	3056	1452	573	530	1413	2596	2116	1223	831	520	1869	1192	1850		
Total Enforcement Activites=	<u>28840</u>		Total NIP Inspector Enhancement Activities=								<u>30739</u>		Results						<u>106.58%</u>	
Kashopra Rakestraw, Unit Manager																			Data Complied-CRMS	

FY2014-15
Major Systems Repair Assisted Properties

IDIS Activity	Street #	Street Name	Council District	Program	Amount Expended	# Units Produced
11821	6202	Latta	7	MSRP	\$ 5,449.00	1
12009	6202	Latta		MSRP	\$ 4,594.00	
11821	6202	Latta		MSRP	\$ 3,688.00	
12009	1906	Dudley	4	MSRP	\$ 4,980.80	1
12009	1906	Dudley		MSRP	\$ 5,971.00	
12009	1906	Dudley		MSRP	\$ 2,248.00	
12009	1906	Dudley		MSRP	\$ 2,520.00	
12009	1866	Red Cloud	5	MSRP	\$ 1,450.00	1
12009	1866	Red Cloud		MSRP	\$ 5,658.40	
12009	1866	Red Cloud		MSRP	\$ 2,888.00	
12009	3103	50th	4	MSRP	\$ 4,200.00	1
12009	3103	50th		MSRP	\$ 3,040.00	
12009	330	Old Mills	5	MSRP	\$ 6,987.80	1
12009	330	Old Mills		MSRP	\$ 3,000.00	
12009	330	Old Mills		MSRP	\$ 3,572.00	
12009	2755	Canary	4	MSRP	\$ 4,324.92	1
12009	2755	Canary		MSRP	\$ 1,683.00	
12009	2755	Canary		MSRP	\$ 5,266.89	
12009	2755	Canary		MSRP	\$ 5,725.00	
12009	6505	Seco	5	MSRP	\$ 8,735.31	1
12009	6505	Seco		MSRP	\$ 5,880.00	
12009	6505	Seco		MSRP	\$ 1,475.00	
12081	6505	Seco		MSRP	\$ 4,928.00	
12009	2311	Marfa	4	MSRP	\$ 6,110.81	1
12009	2311	Marfa		MSRP	\$ 7,075.00	
12009	827	Bonnieview	4	MSRP	\$ 4,885.00	1
12009	827	Bonnieview		MSRP	\$ 2,784.00	
12009	827	Bonnieview		MSRP	\$ 7,895.00	
12009	7320	Albert Williams	8	MSRP	\$ 8,058.90	1
12009	7320	Albert Williams		MSRP	\$ 4,700.00	
12009	4040	Tioga	8	MSRP	\$ 1,534.37	1
12009	4040	Tioga		MSRP	\$ 5,444.00	
12009	4040	Tioga		MSRP	\$ 4,476.00	
12009	4040	Tioga		MSRP	\$ 1,251.00	
12009	2671	Moffatt	4	MSRP	\$ 5,043.23	1
12009	2671	Moffatt		MSRP	\$ 2,487.00	
12009	2671	Moffatt		MSRP	\$ 5,720.54	
12009	808	Brooks	1	MSRP	\$ 2,266.00	1
12009	808	Brooks		MSRP	\$ 2,736.00	
12009	808	Brooks		MSRP	\$ 5,364.47	
12009	808	Brooks		MSRP	\$ 5,720.54	
12009	411	Lake Cliff	1	MSRP	\$ 4,884.00	1
12009	411	Lake Cliff		MSRP	\$ 900.00	
12009	7030	Tillman	5	MSRP	\$ 1,450.00	1
12009	7030	Tillman		MSRP	\$ 3,928.00	
12009	7030	Tillman		MSRP	\$ 5,699.00	
12009	4437	Moler	3	MSRP	\$ 5,899.00	1
12009	4437	Moler		MSRP	\$ 5,962.21	
12009	4437	Moler		MSRP	\$ 3,156.00	
12009	2731	Camel	8	MSRP	\$ 5,995.00	1
12009	2731	Camel		MSRP	\$ 2,729.20	
12009	2731	Camel		MSRP	\$ 2,700.00	

FY2012-13
Major Systems Repair Assisted Properties

IDIS Activity	Street #	Street Name	Council District	Program	Amount Expended	# Units Produced
12009	2731	Camel		MSRP	\$ 6,075.00	
12009	2619	Sharon	1	MSRP	\$ 2,560.00	1
12009	2619	Sharon		MSRP	\$ 5,735.00	
12009	2619	Sharon		MSRP	\$ 7,610.00	
12009	2602	Childs	4	MSRP	\$ 7,382.02	1
12009	2602	Childs		MSRP	\$ 3,440.00	
11228	2602	Childs		MSRP	\$ 5,735.00	
11228	2911	Foreman	7	MSRP	\$ 4,590.00	1
11228	2911	Foreman		MSRP	\$ 7,213.06	
12009	2911	Foreman		MSRP	\$ 5,693.00	
12009	12529	Hallum	10	MSRP	\$ 1,242.00	1
12009	12529	Hallum		MSRP	\$ 5,105.55	
12009	12529	Hallum		MSRP	\$ 7,658.00	
12009	7326	Gayglen	8	MSRP	\$ 4,785.80	1
12009	7326	Gayglen		MSRP	\$ 7,019.09	
12009	7326	Gayglen		MSRP	\$ 5,693.00	
12009	4018	Summit Ridge	4	MSRP	\$ 5,533.00	1
12009	4018	Summit Ridge		MSRP	\$ 6,441.32	
12009	4018	Summit Ridge		MSRP	\$ 5,525.36	
12009	1339	Michigan	4	MSRP	\$ 8,167.40	1
12009	1339	Michigan		MSRP	\$ 2,092.64	
12009	1339	Michigan		MSRP	\$ 5,567.40	
12009	12261	Galva	10	MSRP	\$ 2,684.00	1
12009	12261	Galva		MSRP	\$ 6,131.40	
12009	12261	Galva		MSRP	\$ 5,505.50	
12009	2247	Scotland	4	MSRP	\$ 5,121.30	1
12009	2247	Scotland		MSRP	\$ 5,626.38	
12009	2247	Scotland		MSRP	\$ 3,104.00	
12009	2247	Scotland		MSRP	\$ 2,412.00	
12009	7422	Military Pkwy	5	MSRP	\$ 3,952.00	1
12009	7422	Military Pkwy		MSRP	\$ 5,086.30	
12009	7422	Military Pkwy		MSRP	\$ 7,899.13	
12009	1443	Adelaide	4	MSRP	\$ 5,140.60	1
12009	1443	Adelaide		MSRP	\$ 6,020.00	
12009	1443	Adelaide		MSRP	\$ 4,089.00	
12009	1443	Adelaide		MSRP	\$ 1,750.00	
12009	10503	Oak Gate	5	MSRP	\$ 5,345.00	1
12009	10503	Oak Gate		MSRP	\$ 5,499.84	
12009	10503	Oak Gate		MSRP	\$ 1,240.00	
11604	3717	Myrtle	7	MSRP	\$ 6,033.00	1
11229	3717	Myrtle		MSRP	\$ 5,257.00	
12009	3717	Myrtle		MSRP	\$ 5,670.25	
12009	4639	Wisteria	3	MSRP	\$ 7,283.60	1
12009	4639	Wisteria		MSRP	\$ 6,370.00	
12009	3529	Woodleigh	13	MSRP	\$ 9,139.85	1
12009	3529	Woodleigh		MSRP	\$ 5,691.89	
12009	3529	Woodleigh		MSRP	\$ 1,585.00	
12009	1906	S. Tyler	1	MSRP	\$ 7,872.81	1
12009	1906	S. Tyler		MSRP	\$ 3,624.00	
12009	1906	S. Tyler		MSRP	\$ 4,380.00	
12009	1626	Vatican	4	MSRP	\$ 11,467.77	1
12009	1626	Vatican		MSRP	\$ 5,164.00	

FY2014-15
Major Systems Repair Assisted Properties

IDIS Activity	Street #	Street Name	Council District	Program	Amount Expended	# Units Produced
12009	4645	Hedgdon	4	MSRP	\$ 5,505.54	1
12009	4645	Hedgdon		MSRP	\$ 3,590.00	
12009	4645	Hedgdon		MSRP	\$ 7,861.61	
12009	2738	Downing	4	MSRP	\$ 2,972.00	1
12009	2738	Downing		MSRP	\$ 3,839.00	
12009	2738	Downing		MSRP	\$ 8,336.77	
12009	6141	Singing Hills	3	MSRP	\$ 1,450.00	1
12009	6141	Singing Hills		MSRP	\$ 2,888.00	
12009	6141	Singing Hills		MSRP	\$ 6,792.56	
12009	6141	Singing Hills		MSRP	\$ 4,883.00	
12009	6208	Bowling Brook	3	MSRP	\$ 9,130.03	1
12009	6208	Bowling Brook		MSRP	\$ 5,875.00	
12009	9816	Mill Valley	5	MSRP	\$ 5,547.64	1
12009	9816	Mill Valley		MSRP	\$ 7,305.10	
12009	9816	Mill Valley		MSRP	\$ 2,547.25	

SAFE Program

This program enhances code enforcement efforts by collaborating with the Dallas Police Department and Code Compliance to focus on substandard properties where criminal activities hamper or prevent community revitalization in CDBG-eligible census tracts. Targeted areas are identified neighborhoods that evidence both high levels of criminal activities and high numbers of code violations. The function of the SAFE Fire Inspector is to enforce city fire codes. The Fire Code officer determines the presence of violations, issues notices to comply, issue citations and testifies in court on code violations as needed.

Fire Code Inspectors work along with Code Compliance and the Dallas Police Department in target area to halt further decline/deterioration and assist in gaining ground on the revitalization of the area.

In the Community Development Block Grant (CDBG) areas, the Nuisance Abatement detectives assigned to CDBG areas opened 232 investigations, completed (closed) 159 investigations, and referred (26) investigations to the City Attorney's Office for litigation.

There were 6,686 inspections and re-inspections conducted during this period with the assistance of the Code and Fire inspectors. These investigations were open due to abatable criminal activity such as drugs, prostitution, and violent crime.

Our accomplishment goal for Fiscal Year 2015 is to open 420 cases. This goal is to be met with each of the 7 SAFE detective's opening 5 cases each, within a 12 month period.

The nuisance abatement detectives have worked with the community prosecutors, code compliance inspectors, and fire department inspectors in abating the criminal activity and correcting noticed code and fire violations.

S.A.F.E. Team FY 2014-15 Activity

QUARTER ACTIVITY	JAN-MAR 2015			APR-JUN 2015			JUL-SEP 2015			OCT-DEC 2014			TOTAL
MONTHLY ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FY 2014
PRELIMINARY CASES	10	8	11	14	8	11	8	11	11	11	5	8	116
OPEN CASES	9	4	6	4	7	6	7	13	12	6	2	11	87
1 WARRANT 1 LETTER	2	2	1	5	5	2	4	1	5	5	0	2	34
CASES CLOSED	14	7	7	13	11	13	24	13	12	17	9	19	159
ACCORD MEETINGS	11	14	5	12	9	7	9	15	13	10	5	21	131
INSPECTIONS (INCLUDES RE-INSPECTIONS)	40	65	49	45	77	55	48	65	47	57	35	58	641
CODE VIOLATIONS (NOTICED)	69	38	52	11	73	60	95	67	17	125	104	101	812
NO. UNITS INSPECTED	295	170	292	207	313	188	373	267	142	372	348	346	3313
FIRE VIOLATIONS (NOTICED)	82	26	37	106	40	30	72	51	19	81	62	61	667
NO. UNITS INSPECTED	311	204	235	242	454	116	269	218	108	120	300	155	2732

CR-20 - Affordable Housing 91.520(b)

Evaluation of the jurisdiction's progress in providing affordable housing, including the number and types of families served, the number of extremely low-income, low-income, moderate-income, and middle-income persons served.

	One-Year Goal	Actual
Number of Homeless households to be provided affordable housing units	435	500
Number of Non-Homeless households to be provided affordable housing units	290	690
Number of Special-Needs households to be provided affordable housing units	225	845
Total	950	2,035

Table 11 – Number of Households

	One-Year Goal	Actual
Number of households supported through Rental Assistance	608	1,173
Number of households supported through The Production of New Units	65	34
Number of households supported through Rehab of Existing Units	441	504
Number of households supported through Acquisition of Existing Units	125	115
Total	1,239	1,826

Table 12 – Number of Households Supported

Discuss the difference between goals and outcomes and problems encountered in meeting these goals.

Consistent with the goals of the plan, the City offered many affordable housing options to eligible households.

Table 11: Number of Household Served – 2,035

Actual number of homeless households provided affordable housing units – 500; Actual number of non-homeless households provided affordable housing units – 690; Actual number of special-needs households provided affordable housing units – 845. The City exceeded their goal of 950 households by 1,085 (114.21 percent).

Table 12: Number of Households Supported – 1,826

Actual number of households supported with rental assistance – 1,173; Actual number of households supported through the production of new units – 34; Actual number of households supported through the rehab of existing units – 504; Actual number of households supported through the acquisition of existing units – 115. The City exceeded their goal of assisting 1,239 households by 587 (47.38 percent).

The program counts included in Table 11 and Table 12 are the Mortgage Assistance Program, Housing Services Program, Reconstruction, Major Systems Repair, People Helping People, Minor Plumbing Repair/Replacement Program, Rental Housing, Development Program, Community Development Housing Organization (CHDO) Development Loans, Tenant-Based Rental Assistance, Shelter Plus Care, Supportive Housing Program and Homeless Prevention Program.

The goal for new construction development of affordable housing included funding (16) single-family projects and (2) multifamily projects. Construction was completed on 53 units including 34 new construction projects and 19 single-family reconstructions. The City did not complete construction of 65 units due to construction delays. The developers were able to sell the units in a timely manner and the City was able to fund several developers as a result of the availability of interim construction financing.

In terms of occupancy, the developers are still struggling with obtaining ready-to-purchase homebuyers. The potential homebuyers still have to work diligently on credit scores and debt-to-income ratios.

Discuss how these outcomes will impact future annual action plans.

While the economy continues to gain momentum in recovery, many of our residents remain in financial hardship and depend on additional resources (federal grants, state grants and private foundation grants) to recover. This slow recovery was an additional burden on the system that remains inundated with those in need. With continued reduction in funding, the City anticipates outcomes to continue to decline.

The housing market continues to recover and the lending and buying markets are improving. However, lack of inventory caused housing prices to soar while income growth remained stagnant or experienced a slower growth rate. The result of these phenomena, collectively, presented fewer opportunities for low- to moderate-income buyers.

Include the number of extremely low-income, low-income, and moderate-income persons served by each activity where information on income by family size is required to determine the eligibility of the activity.

Number of Persons Served	CDBG Actual	HOME Actual
Extremely Low-income	174	92
Low-income	355	57
Moderate-income	127	125
Total	656	274

Table 13 – Number of Persons Served

Narrative Information

During the 2014-15 program year, CDBG and HOME funds were used to address the five (5) priorities identified in the Five-Year Consolidated Plan: 1) Public Housing, 2) Homelessness, 3) Public Services, 4) Public Improvements and 5) Economic Development. In cooperation with the Dallas Housing Authority (DHA) and other community partners, the City addressed affordable housing utilizing both CDBG and HOME funds. Funds were able to provide services to 928 persons.

CDBG: Activities supported by the 2014-15 CDBG funds included, but were not limited to, acquisition of real property, micro-enterprise assistance, code enforcement, sidewalks and childcare services. Information gathered throughout all of the programs offered indicates CDBG funds were used to assist 174 extremely low-income households (less than or equal to 30 percent Area Median Family Income (AMFI)), 355 low-income households (greater than 30 percent but less than or equal to 50 percent AMFI) and 127 moderate-income households (greater than 50 percent but less than or equal to 80 percent AMFI) for a total of 656 households.

HOME: Activities supported by the 2014-15 HOME funds included rental assistance, tenant-based rental assistance, first time homebuyer assistance and assistance to existing homebuyers. HOME funds assisted 92 extremely low-income households (less than or equal to 30 percent AMFI), 57 low-income households (greater than 30 percent but less than or equal to 50 percent AMFI) and 125 moderate-income persons (greater than 50 percent but less than or equal to 80 percent AMFI) for a total of 274 households.

CR-30 - Public Housing 91.220(h); 91.320(j)

Actions taken to address the needs of public housing

The Dallas Housing Authority (DHA) owns/manages/has access to approximately 3,179 Public Housing (PH) units and 19,631 Housing Choice Voucher (HCV) units. DHA previously adopted a ten-year redevelopment plan for its public housing portfolio. This redevelopment plan includes strategies for replacing outdated/obsolete public housing with new, contemporary, affordable housing units.

During the 2014-15 program year, DHA invested \$33,889,217 at its properties and in the completion of Buckeye Trail Commons (formerly the Turner Courts housing development). Occupation of this new development began in late 2014. Other improvements to DHA properties include:

- Concrete repairs
- Sidewalk repairs
- Tree trimming
- Fence replacement
- Major landscape work
- Landing repairs

DHA continues to address the needs of public housing tenants and applicants through reasonable accommodation requests. When a request was made, it was submitted to DHA's 504 ADA Administrator for approval. Once an approval was made, the tenant was placed on the transfer waiting list for the next available accessible unit, unless modifications could be made to the unit in which they were currently residing.

DHA identified five (5) goals in their 2015-2019 Five Year Plan. During the reporting period they made great strides towards the goal of increasing affordable housing choices for low-income families:

- DHA completed construction of Buckeye Trail Commons and Buckeye Trail Commons II. These two housing developments provide 323 affordable housing units for low-income families.
- The Lakewest Assisted Living Center was completed in early 2015. The facilities include an independent living center with 360 units, the Assisted Living Center with 128 units and a nursing home with 132 beds.
- DHA held 17 Landlord Workshops with a total of 86 attendees.

Actions taken to encourage public housing residents to become more involved in management and participate in homeownership

In the delivery of program services administered by the Dallas Housing Authority (DHA), it was critically important that effective and clear lines of communication are established between DHA and the families served. Beyond the day-to-day interaction with the families, DHA established formal lines of communication with residents. Several examples listed below typify this formal relationship.

Consistent with program objectives, DHA identified its program objectives/goals as well as published its governing policy documents in the Agency's Annual and Five Year Plans. In the development of these plans, which were adopted by the Board of Commissioners and approved by HUD, DHA solicited and relied heavily on the active participation of current residents. A panel of residents consisting of families representing the public housing and housing choice voucher programs, known as the Resident Advisory Board (RAB) assisted DHA in the planning process.

At the public housing property level, DHA had Resident Councils (RC). The RC, made up of residents from each respective public housing property who were elected by their fellow residents, served on the RC. In accordance with the goals, the RC worked as liaisons between the residents and DHA staff. Through this partnership, RC officers improved quality of life for families residing in DHA-owned property.

Additionally, DHA continued the Family Self-Sufficiency (FSS) program to assist families with the transition from renting to home ownership. FSS participants are provided assistance with resources and referrals for credit counseling, banking information and 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. Through the Housing Choice Voucher program, DHA assisted more than 99 families exiting the rental program, 89 of whom became homeowners and one (1) paid off their home.

DHA provides an internship program for its residents. Additionally, the Section 3 program promotes economic development and self-sufficiency through entrepreneurial and community reinvestment opportunities. DHA's resident and employment coordinators worked closely and directly with residents in providing employment, educational and training opportunities through DHA's partnership with potential employers and with for-profit and nonprofit entities in the community.

Actions taken to provide assistance to troubled PHAs

The Dallas Housing Authority (DHA) was not classified as a troubled Public Housing Authority (PHA), but was classified as a High Performing PHA during the reporting program year by the U.S. Department of Housing & Urban Development (HUD).

CR-35 - Other Actions 91.220(j)-(k); 91.320(i)-(j)

Actions taken to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment. 91.220 (j); 91.320 (i)

Throughout the 2014-15 program year, the City continued working with community leaders to develop the Neighborhood Plus Plan (NH+). NH+ is the City's vision for neighborhood revitalization efforts and lays a firm foundation for a holistic, neighborhood-by-neighborhood approach to improving the quality of life for all Dallas residents. As Dallas is experiencing a time of unprecedented growth and prosperity, it is facing a number of critical issues that dramatically impact its neighborhoods citywide: (1) increasing levels of poverty, (2) a declining number of middle-income families, (3) deteriorating neighborhood conditions in concentrated areas, (4) an increase in childhood asthma, obesity and diabetes, (5) a lack of quality affordable housing, and (6) a mismatch between where jobs are located and where quality, affordable workforce housing exists.

The NH+ plan adds new strategic goals, policies and a set of short- and long-term actions with measurable outcomes developed in collaboration with a wide network of partners. The Strategic Goals of the plan shift our approach, policies and actions to achieve greater equity and prosperity for all Dallas residents, expand the range of housing options and enhance the quality of neighborhoods, as well as including the metrics necessary to measure the City's movement towards these goals. The six strategic goals are: (1) Create a Collective Impact Framework, (2) Alleviate Poverty, (3) Fight Blight, (4) Attract and Retain the Middle Class, (5) Expand Homeownership and (6) Enhance Rental Options. The Dallas City Council adopted the NH+ plan in October 2015. Next steps in the NH+ plan include creation of a nonprofit to serve as the backbone organization to guide the framework for organizing, communicating, coordinating and partnering among public, private, and nonprofit agencies for planning, resource allocation and service provision.

The City's Urban Land Bank program continued to acquire vacant, developable and improved lots to "bank" them for affordable housing development. The program lowers the overall cost to developers for land assembly and enables new affordable infill housing development for low- to moderate-income homeowners and has a stabilizing effect on distressed communities.

Homebuyer Program

Though the City considers homebuyer programs crucial, the current market requires potential homebuyers to maintain or improve their financial credit scores and be educated about their home purchase and have funds available for down payment and closing costs. The Mortgage Assistance Program (MAP) provides down payment and closing cost assistance for low- to

moderate-income families who wish to purchase a home in Dallas. The program requires potential buyers to complete homeownership education from an approved counseling agency. The North Texas Housing Coalition provides education and referrals for potential homebuyers and was endorsed by the City of Dallas. Increased costs of construction materials and labor are a hardship on existing homeowners. Home maintenance was particularly hard on elderly and disabled homeowners living on a fixed income. The City funds several programs through federal funding and general funds to help homeowners maintain the property. Currently, only one in ten applicants qualify for the offered assistance programs.

Actions taken to address obstacles to meeting underserved needs. 91.220(k); 91.320(j)

On May 20, 2008, the Homeless Assistance Center officially opened as “The Bridge.” The Bridge was designed to provide a dynamic entry point for homeless persons to access multiple services in one, centralized site located at 1818 Corsicana in the south downtown Dallas area. The Bridge’s service model is state-of-the-art and is based on three (3) years of research to observe and learn from best practices from around the nation. The Bridge offers the following services:

- Emergency care
- Emergency housing
- Transitional care
- Transitional housing

The Bridge Co-Located Agencies

- Parkland Hospital Homes Program – provided primary healthcare, specialty services (podiatry, eye glasses, prescription drop-off, diabetes education and psychology services)
- Dallas County Workforce – provided job placement assistance
- Lifenet (a behavioral healthcare nonprofit) - provided on-site mental healthcare services and an intensive outpatient substance abuse program
- Legal Aid of North Texas – provided public benefit assistance
- Veterans Administration – provided care coordination, mental health screening and assessment and transportation to veterans
- Dallas County – provided outreach to chronic individuals to provide housing assistance
- City of Dallas Crisis Assistance Program – provided outreach to chronic homeless individuals for the purpose of engagement, assessment and referrals
- City of Dallas Supportive Housing Programs – provided rental assistance and case management services for homeless persons through the Supportive Housing Program, Shelter Plus Care, and Housing Opportunities for Persons with AIDS (HOPWA) and HOME Investment Partnership Program (HOME) grants.

The City of Dallas Housing/Community Services Department partnered with the Texas Health & Human Services Commission (HHSC) as a Community Partner in their statewide network of

community organizations helping eligible Texans apply for and manage HHSC benefits online. Two levels of service were offered: (1) a self-service site which provided a computer with internet connection for clients to use and (2) an assistance site which provided staff the ability to navigate the system along with the client. These applicable services and benefits included:

- Supplemental Nutrition Assistance Program (SNAP)
- Medicaid
- Medical Savings Programs
- Children's Health Insurance Program
- Temporary Assistance for Needy Families

Actions taken to reduce lead-based paint hazards. 91.220(k); 91.320(j)

Consistent with the plan, the City of Dallas took the following actions to promote the reduction of lead-based paint hazards:

- Provided each family receiving federal assistance information regarding Lead-Based Paint (LBP) hazards.
- To reduce LBP hazards, the Housing/Community Services Department continued the practice of demolishing older housing stock with potential for lead hazards.
- Increased access to housing without LBP hazards through the development of new housing stock and redevelopment of older neighborhoods through various housing programs.
- Integrated LBP hazard reduction 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 were required to be a certified lead-abatement firm.
- Inspected federally-assisted homes before purchase to ensure minimum housing standards were met. This included inspection for lead-based paint hazards for pre-1978 homes. Sellers identified and addressed hazards prior to the closing of property and subsequent move in by the homebuyer.

The City, as part of the environmental review process, requires testing for lead based paint prior to demolishing existing structures and rehabilitation of existing structures.

The Dallas Housing Authority complied with the Lead-Based Paint Poisoning Prevention Act, the Residential Lead-Based Paint Hazard Reduction Act of 1992, and 24 CFR Part 35.

Actions taken to reduce the number of poverty-level families. 91.220(k); 91.320(j)

The City and its partners provided services to enhance the financial stability of poverty-level families and help reduce the number of poverty-level families during this 2014-15 program year. Examples of the programs and services provided include:

- City housing programs were designed to address the needs of individuals/families below 30 percent of Area Median Family Income (AMFI).
- The City's housing program included assistance with rental units, homeowner maintenance assistance, homeownership assistance and home repair assistance.
- Offered financial literacy information while clients waited to be served by the Social Service Divisions housed at the Community Centers (Martin Luther King Jr. and West Dallas Multipurpose Center) on financial literacy while clients waited to be served by the Social Services Division. Information was provided in literature and video formats.
- Offered quarterly financial literacy classes through a partnership with Consumer Credit Counseling via the West Dallas Multipurpose Center (WDMC). Persons completing the course received a certificate of completion and a referral for one-on-one financial counseling.
- Provided access to employment opportunities through the Jobview kiosks located at the Community Centers.
- Texas Workforce Commission utilized a satellite office at the Martin Luther King Jr. (MLK) Center. Interested persons completed job searches at the Center or online.
- Job fairs were hosted at the MLK Center and assisted citizens in their efforts to become job-ready by teaching them how to set up email addresses, provided resume writing assistance, taught interviewing techniques and other applicable skills.
- Volunteer Income Tax Assistance Centers (VITA) provided strategies for enhancing financial health through Earned Income Tax Credit (EITC) education.

The City continued work on the development of the Neighborhood Plus Plan (NH+) that identifies poverty as a barrier. Adoption of the NH+ plan by the Dallas City Council occurred on October 7, 2015. There are six (6) identified strategic goals in the plan and the second strategic goal of the plan is to alleviate poverty. Policies identified in the plan include short-term (1 Year), medium-term (2-3 Years) and long-term (3-5 Years) goals.

Actions taken to develop institutional structure. 91.220(k); 91.320(j)

The City implemented the new "City Hall on the Go" initiative to reach the community outside the confines of City Hall. "City Hall on the Go" is a fully-equipped mobile unit that connects City Hall with citizens who may not have been able to connect with it in the past. The unit includes a mobile hot spot, free access to an Android tablet, iPad and laptop to conduct city business. A shaded awning provides respite from the Texas sun. City staff are on board to provide the citizen assistance with many services including paying bills, getting birth certificates, obtaining garage sale permits, registration of animals and reporting code violations. "City Hall on the Go" was available Wednesday through Sunday, after hours and other times as needed.

Representatives from the City's Office of Fair Housing (FHO) attended the HUD National Policy Conference in September 2015 to receive information from HUD on the Affirmatively Furthering Fair Housing (AFFH) rule issued in July 2015. The new AFFH rule provides clear guidelines and data to achieve fair housing goals. In September, a representative of FHO met with North Texas

Public Housing Directors to discuss AFFH and creation of a Regional Housing Plan.

Metro Dallas Homeless Alliance (MDHA) hosted monthly meetings of the Alliance Homeless Forum to provide those experiencing homelessness, the formerly homeless and service providers a public forum to discuss issues those experiencing homelessness encounter, an ongoing opportunity to provide input into MDHA's planning and advocacy for our homeless neighbors, an opportunity to gather information that will be helpful to homeless individuals and an opportunity to develop an organized movement of homeless individuals to advocate for improvements in homeless services. The Forum met on the 2nd Friday of each month at the Central Library, 1515 Young Street, in downtown Dallas. The Forum continues work on transportation needs for the homeless, a "Where Do I Go?" resource document and a Homeless Bill of Rights.

The City hired a new Chief of Neighborhood Plus. The Chief will oversee three (3) departments that are tasked with implementing the Neighborhood Plus Plan – Housing/Community Services, Office of Fair Housing and Planning & Urban Design (formerly Planning & Neighborhood Vitality).

Actions taken to enhance coordination between public and private housing and social service agencies. 91.220(k); 91.320(j)

The City continued working with community leaders to develop the Neighborhood Plus Plan (NH+). The NH+ plan will encompass programs, projects and services that the City will follow based on data from sources including the Comprehensive Housing Affordability Strategy (CHAS) data gathered in the American Census Survey (ACS) and local research. The City's Planning & Urban Design (PNV) department along with other public and private agencies, nonprofits and philanthropic institutions continued their strategic approach to the needs of the residents and communities. The NH+ plan was approved by the Dallas City Council on October 7, 2015. This plan will be used as the roadmap to strategically address housing policy and development within the City of Dallas.

Dallas City Council Resolution No. 06-2657 recognized Metro Dallas Homeless Alliance (MDHA) as the regional authority on homelessness. MDHA is the lead agency for the Continuum of Care and HMIS operator for the City of Dallas and Collin/Irving counties. MDHA is a 501(c)(3) member organization composed of approximately 74 agencies that represent shelters, hospitals, government agencies, local municipalities, nonprofits (including youth and family providers), faith-based organizations, housing and treatment providers, individuals (including homeless consumers), businesses, medical/educational leaders and other community members. Continuum of Care assembly meetings were held on the fourth Tuesday of each month.

Additionally, MDHA hosted monthly meetings of the Alliance Homeless Forum to provide those experiencing homelessness, the formerly homeless and service providers a public forum to discuss issues for those experiencing homelessness, an ongoing opportunity to provide input into MDHA's planning and advocacy for our homeless neighbors, an opportunity to gather information

that will be helpful to homeless individuals and an opportunity to develop an organized movement of homeless individuals to advocate for improvements in homeless services. The Forum met on the 2nd Friday of each month at the Central Library, 1515 Young Street, in downtown Dallas. The Forum continues to work on transportation needs for the homeless, a “Where Do I Go?” resource document and a Homeless Bill of Rights.

HOPWA coordination with homeless services took place through the City’s partnership with Metro Dallas Homeless Alliance (MDHA) (Continuum of Care lead agency) and Bridge Steps (the operating entity for The Bridge homeless assistance center). The City’s Homeless Services Division administered several supportive housing programs. The HOPWA Program coordinated directly with staff from the City’s Homeless Services Division, both of which are part of the City’s Housing/Community Services Department, on these supportive housing programs. Following are a few specific examples of how the HOPWA program coordinated with homeless services.

- Facility-Based Housing for Homeless or Formerly Homeless: HOPWA partially funded Hillcrest House operated by AIDS Services of Dallas, as described above. The facility includes 64 SRO units that were specifically designated for homeless or formerly homeless persons. Other HOPWA-funded, facility-based housing providers also served homeless persons, including Legacy Founders Cottage and My Second Chance; however, these projects were not specifically designated to serve the homeless population. The City of Dallas also worked with AIDS Services of Dallas on its Continuum of Care (formerly Shelter Plus Care) grant used to fund the operation of Hillcrest House (in addition to HOPWA funding).
- Homeless Outreach: The City of Dallas provided a homeless outreach coordinator who worked to identify homeless persons with HIV/AIDS who were eligible for HOPWA services, as described above in the discussion of Other Supportive Services. The coordinator conducted intakes at The Bridge and at Hillcrest House, as well as other sites in the city.
- Homebase for Housing: The HOPWA program implemented an HIV housing resource center, called Homebase for Housing, which provided access to housing information, in person, via e-mail, and on-line (including information regarding shelters and local homeless prevention resources). The housing resource center was a central portal where any HIV+ person (particularly those who were homeless or at risk of becoming homeless) could get help with locating and accessing affordable housing resources.
- Master Leasing for Literally Homeless HIV+ Persons: Last year, the HOPWA program implemented a master leasing program, to provide housing for literally homeless persons living with HIV/AIDS. During this second year, the program leased 27 units in total, and assisted 61 households.
- Homeless Management Information System (HMIS): Beginning October 1, 2015, all Dallas HOPWA projects will participate in the local Continuum of Care’s Homeless Management Information System (HMIS) to record client-level data and outcomes and coordinate services across HOPWA projects. At this time, data sharing is solely within the HOPWA program.

Identify actions taken to overcome the effects of any impediments identified in the jurisdictions analysis of impediments to fair housing choice. 91.520(a)

In July of 2015, HUD issued a new rule for Affirmatively Furthering Fair Housing (AFFH) which required the City to conduct a study of fair housing issues and identify impediments. The 2015 Analysis of Impediments to Fair Housing Choice (AI) will replace the 2007 AI, which was prepared under the 2005 AI guidance and 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 2015 Report indicated impediments in the following areas:

- Lack of affordable housing
- Lack of accessible housing limiting housing choices for seniors and persons with disabilities
- Housing rehabilitation resources were not distributed between renter and owner households
- Lack of awareness of a reasonable accommodation procedure to provide relief from codes that limited housing opportunities for individuals with disabilities
- Historic pattern of concentration of racial/ethnic and low-income populations
- Lending practices may have disproportionately impacted racial and ethnic minority populations
- Increased potential for persons with mental disabilities to be restricted in housing choices due to cuts in case management and support services
- Inadequate fair housing education and awareness in the community, especially for underrepresented and minority populations with Limited English Proficiency (LEP)
- Residents faced challenges accessing public transportation
- “Not in My Backyard” (NIMBY) sentiments and rules that support these sentiments in the private sector

The following actions were taken during the 2014-15 program year to overcome the effect of the impediments and to affirmatively further fair housing:

- Distributed 368 government-assisted housing/affordable housing referral packets
- Submitted 2015 draft of the AI to HUD on May 1, 2015
- Approved Fair Housing and Affirmative Fair House Marketing Plan applications for investors and property managers on marketing strategies, advertising and community contact usage requirements when receiving federal funds
- Reviewed and evaluated 23 Affirmative Fair Housing Marketing Plans for City-assisted multifamily housing developments to ensure all marketing results are in order and updated based on their census tract requirements.

The City of Dallas is required to present their first Assessment of Fair Housing under the new rule in January 2018.

FAIR HOUSING SUMMARY

On June 12, 1992, HUD granted the City of Dallas interim certification to be recognized as a substantially equivalent fair housing agency and on April 24, 1995, the final certification granted. The Dallas Fair Housing Ordinance continues to be substantially equivalent to the Federal Fair Housing Act and the Dallas Fair Housing Office remains substantially equivalent to HUD in addressing issues of substantive rights under the law, as well as, having procedures, remedies and judicial review that meets the criteria set by the federal government. 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 2014-15 are detailed below:

Enforcement – Filed and investigated 93 housing discrimination complaints and closed 71 cases, with 2 cases conciliated for a total of \$1,000 and 22 cases settled for a total of \$13,461 in monetary and valuable consideration.

Education and Training – Conducted 43 fair housing presentations and promotional events and trained 3,601 citizens and housing providers and 107 city employees on fair housing rights and responsibilities.

Promotion/Outreach – Promoted the services of the FHO via print advertising in 41 (28 African American and 13 LGBT) newspaper advertisements printed bi-weekly in two newspapers and 21 (14 Spanish, 7 African American) newspaper advertisements printed monthly in three newspapers.

Affordable Housing Assistance

- Evaluated and monitored 23 Affirmative Fair Housing Marketing Plans for City-assisted multifamily family housing developments
- Distributed 368 government assisted housing/affordable housing referral packets
- Maintained and updated semi-annually the list of 259 government-assisted affordable multifamily units in Dallas for distribution to citizens
- Received, processed and made necessary referrals for 2,708 citizen request for services

Fair Housing Enhancements

Met with Dallas Housing Authority (DHA) to discuss a Regional Housing Plan. Attended the HUD National Policy Conference in September to receive information from HUD on the Affirmatively Furthering Fair Housing. In July HUD issued the new Affirmatively Furthering Fair Housing (AFFH) Rule that provides clear guidelines and data to achieve fair housing goals. In July the U.S. Supreme Court held that “disparate impact claims are cognizable under the Fair Housing Act. In September met with North Texas Public Housing Directors to discuss the new HUD rule on Affirmatively Furthering Fair Housing and on Regional Housing Plan.

Summary of Analysis of Impediments (AI)

In July of 2015, HUD issued a New Rule for Affirmatively Furthering Fair Housing (AFFH) which required the City to conduct a study of fair housing issues and identify impediments. The 2015 AI will replace the 2007 Analysis of Impediments and Five Year Strategic Plan, which was prepared under the impediments to fair housing choice and 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 2015 Report indicated impediments in the following areas:

- Lack of affordable housing
- Lack of accessible housing limiting housing choices for seniors and persons with disabilities
- Housing rehabilitation resources are not distributed between renter and owner households
- Lack of awareness of a reasonable accommodation procedure to provide relief from codes that may limit housing opportunities to individuals with disabilities
- Historic pattern of concentration of racial/ethnic and low income populations
- Lending practices may be disproportionately impacting racial and ethnic minority populations
- Increase in the potential for persons with mental disabilities to be restricted in housing choices due to cuts in case management and support services
- Inadequate fair housing education and awareness in community, especially for underrepresented and minority populations with Limited English Proficiency (LEP)
- Residents face challenges accessing public transportation
- NIMBYism sentiments and rules that support them in the private sector

Below are the actions taken during the FY 2014-15 program year to overcome the effects of the impediments and to affirmatively further fair housing:

- Distributed 368 government assisted housing/affordable housing referral packets
- Submitted 2015 draft AI to HUD on May 1, 2015
- Approve Fair Housing and Affirmative Fair House Marketing Plans applications for investors and property managers. Provide guidance to investors and property managers on marketing strategies; advertising and community contact usage requirements when receiving federal funds
- Review 23 plans monthly to ensure all marketing results are in order and updated based on their census tract requirements



HOME INVESTMENT PARTNERSHIP PROGRAM (HOME)

HOME FY 2014-15 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 utilizing HOME program funds for FY 2014-15 were consistent with the objectives of the Consolidated Plan Strategy. The City's overall goal was 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 housing. The activities under the HOME program were deliverables by the Housing/Community Services Department and were consistent with the objectives in the Consolidated Plan.

The activities implemented were through the following HOME Programs:

1. Mortgage Assistance Program (**MAP**)
2. Home Repair Program (**HRP**)
3. Community Housing Development Organization (**CHDO**) Program

OBJECTIVE	ACTIVITY	HOME PROGRAM	HOME UNITS COMPLETED*	HOME AMOUNT
Increasing homeownership for very low to moderate income renters	Home Buyer Assistance	MAP	115**	\$1,401,175
Reconstruction/SHARE	Substantial Rehab	HRP	20	\$976,173
Single Family – New Construction	Home Buyer Assistance	CHDO's	34	\$1,350,844

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

** 112 units were funded with both CDBG funds (\$650,674.99) and HOME funds (\$690,500.01).

HOME APR

FY 2014-15 HOME Match Narrative

City of Dallas Housing/Community Services Department

1. Affordable Housing Bonds: The City provided \$480,000 in these bond funds for the Habitat for Humanity Jimmy & Rosalyn Carter Project and \$254,209 in AH bond funds for the Jubilee Neighborhood Project, both in Dallas. Because of the number of units, the allowable match was limited to 50% of contributions, permitting a total match of \$346,105 for these bonds. These projects are currently underway in 2015-2016.
2. General Obligation Bond Funds: The City provided \$1,389,921 in GO Bond funds for the Cottages Project in central Dallas. This project is currently underway in 2015-2016.

FY 2014-15 HOME Match

The City utilized \$4,261,727 in HOME funds during the program year of which \$3,057,647 were subject to match requirements. The City has qualified in past years for a match reduction due to fiscal distress. The City has typically received a 50 percent reduction on its required HOME match contribution, making its liability equal to 12.5 percent of the total HOME funds expended.

Matching funds documentation was submitted monthly by subrecipients to ensure match requirements were met. Matching funds were considered allowable only after HUD signed the grant agreement and the effective date of subrecipient contracts. The City exceeded its match requirement for FY 2014-15 by providing an additional \$2,108,223 for homeless services.

Fiscal Year Summary – HOME Match	
1. Excess match from prior Federal fiscal year	\$12,903,665
2. Match contributed during current Federal fiscal year	1,608,921
3. Total match available for current Federal fiscal year (Line 1 plus Line 2)	14,512,586
4. Match liability for current Federal fiscal year	382,206
5. Excess match carried over to next Federal fiscal year (Line 3 minus Line 4)	\$14,130,380

Fiscal Year Summary - HOME Match Report

Match Contribution for the Federal Fiscal Year								
Project No. or Other ID	Date of Contribution	Cash (non- Federal sources)	Foregone Taxes, Fees, Charges	Appraised Land/Real Property	Required Infrastructur e	Site Preparation, Constructio n Materials, Donated labor	Bond Financing	Total Match
11-2883	10/01/2014	0	0	0	0	0	1,389,921	1,389,921
12012	10/01/2014	0	0	0	0	0	438,000	219,000

Table 6 – Match Contribution for the Federal Fiscal Year

HOME MBE/WBE report

Program Income – Enter the program amounts for the reporting period				
Balance on hand at begin-ning of reporting period \$	Amount received during reporting period \$	Total amount expended during reporting period \$	Amount expended for TBRA \$	Balance on hand at end of reporting period \$
196,911	919,329	1,116,240	0	0

Table 7 – Program Income

HOME APR

FY 2014-15 Minority Outreach Narrative

City of Dallas Housing/Community Services Department

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 **eleven (11)** Home Repair projects were awarded in FY 2014-15 but remain uncompleted at yearend. Among those projects:

- **Nine (9)** projects were awarded to Black Non-Hispanic male contractors totaling **\$934,000** HOME funds awarded in this year; and
- **Two (2)** projects were awarded to a Hispanic male contractor totaling **\$206,000** HOME funds awarded in this year.

Seven (7) Development projects were completed in FY 2014-15 totaling \$561,256 in HOME expenditures and all were awarded to Black Non-Hispanic male contractors.

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.

Minority Business Enterprises and Women Business Enterprises – Indicate the number and dollar value of contracts for HOME projects completed during the reporting period						
	Total	Minority Business Enterprises				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Contracts						
Dollar Amount	4,745,039	0	0	3,695,039	0	1,050,000
Number	17	0	0	14	0	3
Sub-Contracts						
Number	0	0	0	0	0	0
Dollar Amount	0	0	0	0	0	0
	Total	Women Business Enterprises	Male			
Contracts						
Dollar Amount	4,745,039	0	4,745,039			
Number	17	0	17			
Sub-Contracts						
Number	0	0	0			
Dollar Amount	0	0	0			

Table 8 – Minority Business and Women Business Enterprises

Minority Owners of Rental Property – Indicate the number of HOME assisted rental property owners and the total amount of HOME funds in these rental properties assisted						
	Total	Minority Property Owners				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Number	0	0	0	0	0	0
Dollar Amount	0	0	0	0	0	0

Table 9 – Minority Owners of Rental Property

Relocation and Real Property Acquisition – Indicate the number of persons displaced, the cost of relocation payments, the number of parcels acquired, and the cost of acquisition						
Parcels Acquired		0		0		
Businesses Displaced		0		0		
Nonprofit Organizations Displaced		0		0		
Households Temporarily Relocated, not Displaced		0		0		
Households Displaced	Total	Minority Property Enterprises				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Number	0	0	0	0	0	0
Cost	0	0	0	0	0	0

Table 10 – Relocation and Real Property Acquisition

Emergency Solutions Grant (ESG)

2014-15 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 August 13, 2014, City Council approved the FY 2014-15 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)

Provides essential services necessary to reach out to unsheltered homeless people; connect them with emergency shelter, housing, or critical mainstream services; and provide urgent, non-facility-based care to unsheltered homeless people who are unwilling or unable to access emergency shelter, housing, or an appropriate health facility.

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, 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. Homelessness Prevention Services (At-Risk of Homelessness)

Provides rental assistance and housing relocation and stabilization services (HRSS) necessary to prevent an individual or family from moving into an emergency shelter or another place that has characteristics associated with instability and an increased risk of homelessness. Individuals and families must meet the three conditions: (1) has an annual income below 30 percent of median family income for the area, as determined by HUD; (2) does not have sufficient resources or support networks immediately available to prevent them from becoming homeless; and (3) meet one of the six risk factors. HRSS is limited to financial assistance costs (rental application fees, security/utility deposits, utility payment, last month's rent, moving costs) and services costs (housing search/placement, housing stability case management, mediation, legal services, credit repair). Rental assistance is limited to short-term rental assistance (3 months) for rent; medium-term rental assistance (4-24 months) for rent; and rental arrears (one-time payment up to 6 months).

4. Rapid Re-Housing (Literally Homeless)

Provides rental assistance and housing relocation and stabilization services (HRSS) necessary to help an individual or family move as quickly as possible into permanent housing and achieve stability in that housing. Individuals and families must: (1) lack a fixed, regular, and adequate nighttime residence; and (2) fleeing or attempting to flee domestic violence, dating violence, sexual assault, stalking, or other dangerous or life-threatening conditions related to violence. HRSS is limited to financial assistance costs (rental application fees, security/utility deposits, utility payment, last month's rent, moving costs) and services costs (housing search/placement, housing stability case management, mediation, legal services, credit repair). Rental

assistance is limited to short-term rental assistance (3 months) for rent; medium-term rental assistance (4-24 months) for rent; and rental arrears (one-time payment up to 6 months).

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 collect 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 and enhanced the Continuum of Care planning process, the coordinated response for addressing the needs of homelessness established administratively by HUD in 1995. The City of Dallas consulted with Metro Dallas Homeless Alliance (MDHA), the Lead Agency for the Dallas/Irving and Collin Counties Continuum of Care (CoC). On January 23, 2015, the FY 2014-15 ESG budget was presented to the CoC Steering Committee and later presented to the full CoC. On January 27, 2015, the CoC approved the budget as follows:

Activity	FY 2014-15 Approved Budget
Homelessness Prevention	60,000
Rapid Re-Housing	264,308
Homeless Management Info System	65,367
Contracts – Essential Services	57,737
Contracts – Facilities Operation	92,430
The Bridge – Essential Services	128,005
The Bridge – Operations	378,279
Administrative Costs	84,820
Total	1,130,946

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

CONTINUUM OF CARE

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 February 19, 2015 are in effect for the FY 2014-15 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 operational funds for emergency and transitional shelters, direct services to clients through essential services, homeless prevention to prevention homelessness, and rapid re-housing for homeless individuals/households. Homeless Assistance staff at The Bridge provided essential services to assist 376 homeless individuals with benefit eligibility services. Homeless prevention funds were used to assist 132 individuals to remain in stable housing, and 218 person received rapid re-housing services. Operational funds received by emergency and transitional shelters were used to provide services to 2,798 individuals/families. Child care was provided for 93 homeless children, 31 individuals received legal assistance. A total of 3,555 unduplicated individuals were served during the term, with 93 persons receiving shelter and child care during the year.

CR-65 - Persons Assisted

4. Persons Served

4a. Complete for Homelessness Prevention Activities

Number of Persons in Households	Total
Adults	70
Children	62
Don't Know/Refused/Other	0
Missing Information	0
Total	132

Table 15 – Household Information for Homeless Prevention Activities

4b. Complete for Rapid Re-Housing Activities

Number of Persons in Households	Total
Adults	160
Children	58
Don't Know/Refused/Other	0
Missing Information	0
Total	218

Table 16 – Household Information for Rapid Re-Housing Activities

4c. Complete for Shelter

Number of Persons in Households	Total
Adults	2,680
Children	525
Don't Know/Refused/Other	0
Missing Information	0
Total	3,205

Table 17 – Shelter Information

4d. Street Outreach

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

Table 18 – Household Information for Street Outreach

4e. Totals for all Persons Served with ESG

Number of Persons in Households	Total
Adults	2,910
Children	645
Don't Know/Refused/Other	0
Missing Information	0
Total	3,555

Table 19 – Household Information for Persons Served with ESG

5. Gender—Complete for All Activities

	Total
Male	2,204
Female	1,338
Transgender	13
Don't Know/Refused/Other	0
Missing Information	0
Total	3,555

Table 20 - Gender Information

6. Age—Complete for All Activities

	Total
Under 18	645
18-24	292
25 and over	2,618
Don't Know/Refused/Other	0
Missing Information	0
Total	3,555

Table 21 – Age Information

7. Special Populations Served—Complete for All Activities

Number of Persons in Households

Subpopulation	Total	Total Persons Served – Prevention	Total Persons Served – RRH	Total Persons Served in Emergency Shelters
Veterans	1	7	131	139
Victims of Domestic Violence	10	38	478	526
Elderly	6	6	156	168
HIV/AIDS	1	1	64	66
Chronically Homeless	0	0	345	345
Persons with Disabilities:				
Severely Mentally Ill	8	69	1,139	1,216
Chronic Substance Abuse	1	60	591	652
Other Disability	13	56	1,023	1,092
Total (Unduplicated if possible)	40	237	3,927	4,204

Table 22 – Special Population Served

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

10. Shelter Utilization

Number of New Units - Rehabbed	0
Number of New Units - Conversion	0
Total Number of bed-nights available	90,885
Total Number of bed-nights provided	100,885
Capacity Utilization	111.00%

Table 23 – Shelter Capacity

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

During the 2014-15 program year, the outcome measurements established by the CoC were employed. The data was captured for emergency shelter, homeless prevention, and rapid re-housing efforts:

Emergency Shelter

Emergency shelter data was gathered for those exiting to temporary/transitional housing destinations, exiting to permanent housing destinations, and receiving case management.

- 110 Exited to temporary/transitional housing destinations
- 508 Exited to permanent housing destinations
- 2,798 Received case management

Homeless Prevention

Homeless prevention data was gathered for those maintaining their permanent housing for three (3) months, exiting to permanent housing destinations, higher income accomplishment upon program exit, more non-cash benefits at program exit and the total number receiving case management.

- 57 Maintained their permanent housing for three (3) months
- 43 Exited to permanent housing destinations
- 30 Exited with higher income than at program entrance
- 11 Exited with more non-cash benefits than at program entrance
- 132 Received case management

Rapid Re-housing

Rapid re-housing data was gathered for those who maintained their permanent housing for three (3) months, exiting to permanent housing destinations, higher income accomplishment upon program exit, more non-cash benefits at program exit and the total number receiving case management.

- 65 Maintained their permanent housing for three (3) months
- 39 Exited to permanent housing destinations
- 33 Exited with higher income than at program entrance
- 39 Exited with more non-cash benefits than at program entrance
- 218 Received case management

CR-75 – Expenditures

11. Expenditures

11a. ESG Expenditures for Homelessness Prevention

	Dollar Amount of Expenditures in Program Year		
	2012	2013	2014
Expenditures for Rental Assistance	0	0	0
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	0	2,089	46,569
Expenditures for Housing Relocation & Stabilization Services - Services	0	1,207	0
Expenditures for Homeless Prevention under Emergency Shelter Grants Program	0	0	0
Subtotal Homelessness Prevention	0	3,296	46,569

Table 24 – ESG Expenditures for Homelessness Prevention

11b. ESG Expenditures for Rapid Re-Housing

	Dollar Amount of Expenditures in Program Year		
	2012	2013	2014
Expenditures for Rental Assistance	0	0	42
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	0	3,709	0
Expenditures for Housing Relocation & Stabilization Services - Services	0	71,988	183,982
Expenditures for Homeless Assistance under Emergency Shelter Grants Program	0	0	0
Subtotal Rapid Re-Housing	0	75,697	184,024

Table 25 – ESG Expenditures for Rapid Re-Housing

11c. ESG Expenditures for Emergency Shelter

	Dollar Amount of Expenditures in Program Year		
	2012	2013	2014
Essential Services	0	1,722	182,402
Operations	0	276,351	457,963

Renovation	0	0	0
Major Rehab	0	0	0
Conversion	0	0	0
Subtotal	0	278,073	640,365

Table 26 – ESG Expenditures for Emergency Shelter

11d. Other Grant Expenditures

	Dollar Amount of Expenditures in Program Year		
	2012	2013	2014
HMIS	0	5,057	59,920
Administration	0	0	84,820
Street Outreach	0	0	0

Table 27 - Other Grant Expenditures

11e. Total ESG Grant Funds

Total ESG Funds Expended	2012	2013	2014
1,377,821	0	362,123	1,015,698

Table 28 - Total ESG Funds Expended

11f. Match Source

	2012	2013	2014
Other Non-ESG HUD Funds	0	0	0
Other Federal Funds	0	0	0
State Government	0	0	0
Local Government	0	307,376	730,152
Private Funds	0	358,834	306,963
Other	0	97,622	307,276
Fees	0	0	0
Program Income	0	0	0
Total Match Amount	0	763,832	1,344,391

Table 29 - Other Funds Expended on Eligible ESG Activities

11g. Total

Total Amount of Funds Expended on ESG Activities	2012	2013	2014
3,486,044	0	1,125,955	2,360,089

Table 30 - Total Amount of Funds Expended on ESG Activities

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.



Housing for Persons with Aids (HOPWA)

HOPWA EXECUTIVE SUMMARY

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 seven counties: Collin, Dallas, 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, 2014, there are reported to be 19,293 persons living with HIV/AIDS in the Dallas EMSA, with 16,146 of those reported in Dallas County and 3,147 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 master leasing of units (new this year), as well as rehabilitation/repair at two facilities; (4) housing information services and resource identification; and (5) other supportive services, consisting of homeless outreach and medically managed day care.

During the 2014-15 program year, the Dallas HOPWA program provided housing assistance for a total of 881 households (867 unduplicated households), comprised of 867 persons living with HIV/AIDS in the Dallas EMSA, with 414 family members (total of 1,281 persons). Of these households, 213 received TBRA assistance and 423 received STRMU assistance, with 209 housed in facility-based permanent housing and 36 housed in facility-based transitional housing. Overall, about 98.6% 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, 278 households received housing information services at the HIV Housing Resource Center, and 199 households received supportive services only, consisting of homeless outreach and medically managed child care.

During the 2014-15 program year, \$4,968,122 in HOPWA funding was expended, with \$3,254,201 in other funds leveraged to provide services for clients in the program (including resident rents), yielding a leveraging ratio of 66%. 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, Denton, Ellis, Hunt, Kaufman, and Rockwall Counties. HSNT serves 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: (1) 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; and (2) master leasing of approximately 27 one- and two-bedroom scattered site units for literally homeless persons living with HIV/AIDS.

My Second Chance, Inc. operates transitional housing at an assisted living facility providing supportive housing for women with HIV/AIDS and substance abuse issues. The facility has the capacity to serve five persons in a four-bedroom property.

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:

Lori Davidson, Coordinator III
Housing/Community Services Department
City of Dallas
1500 Marilla 6BN
Dallas, TX 75201
Phone: (214) 670-5560
Fax: (214) 659-7041
E-Mail: lori.davidson@dallascityhall.com

Additional Contacts (with City of Dallas):

Bernadette Mitchell, Director, Housing/Community Services Department

Appendix E:

FY 2014-15

Income Limits

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 2014-15 (Federal FY 2015)

HUD's estimate of the Median Family Income for the Dallas area (HMFA) is:	\$70,400
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Source: HUD Notice PDR-2015-02: Issued March 6, 2015.



Income Limit Categories	Number of Persons in the Household							
	1	2	3	4	5	6	7	8
Extremely Low (30%) Income Limits*	\$14,800	\$16,900	\$20,090	\$24,250	\$28,410	\$32,570	\$36,730	\$40,890
Low (50%) Income Limits	\$24,650	\$28,200	\$31,700	\$35,200	\$38,050	\$40,850	\$43,650	\$46,500
Moderate (80%) Income limits	\$39,450	\$45,050	\$50,700	\$56,300	\$60,850	\$65,350	\$69,850	\$74,350

The **Dallas TX HUD Metro FMR Area** contains the following areas: Collin County, TX; Dallas County, TX; Denton County, TX; Ellis County, TX; Hunt County, TX; Kaufman County, TX; and Rockwall County, TX.

*The Federal Year 2014 Consolidated Appropriation Act changed the definition of extremely low-income to be the greater of 30/50ths (60 percent) of the Section 8 very low-income limit or poverty guidelines as established by the Department of Health and Human Services (HHS), provided that this amount is not greater than the Section 8 50% very low-income limit. Consequently, the extremely low income limits may equal to the very low (50%) income limit.