

Memorandum



CITY OF DALLAS

DATE May 13, 2016

TO The Honorable Mayor and Members of the City Council

SUBJECT Proposed FY 2016-17 Consolidated Plan Budget Amendments and Straw Votes

Your May 18, 2016 briefing agenda includes discussion of amendments to be incorporated into the Proposed FY 2015-16 HUD Consolidated Plan Budget.

On May 11th, the Proposed FY 2016-17 HUD Consolidated Plan budget was remanded back to the Housing Committee for additional consideration. Because the Housing Committee has on its agenda to discuss amendments submitted by Council members, we will provide materials to you prior to Wednesday's Council meeting.

Please let me know if you need additional information.

A handwritten signature in blue ink that reads "Jeanne Chipperfield".

Jeanne Chipperfield
Chief Financial Officer

c: Community Development Commission
A.C. Gonzalez, City Manager
Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager
Joey Zapata, Assistant City Manager
Mark McDaniel, Assistant City Manager
Eric D. Campbell, Assistant City Manager
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager

Attachment A

Proposed Amendments
Submitted by
Council Members

Memorandum



DATE: May 16, 2016

TO: The Honorable Mayor and Members of the City Council

SUBJECT: Proposed FY 2016-17 HUD Consolidated Plan Budget-Amendments

Attached please find the proposed amendments received for the FY 2016 HUD Consolidated Plan Budget for your review.

On Wednesday, May 18, 2016, the City Council will consider the item.

Thank you.



c: A. C. Gonzalez, City Manager
Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
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Jeanne Chipperfield, Chief Financial Officer
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Elsa Cantu, Assistant to the City Manager

Community Courts Amendment Proposal
Councilman Adam McGough

- Suggestions to enhance the Community Courts
 - 1) Make a current part-time staffer full-time
 - Cost Estimates: part-time community service coordinators make \$10,608. We would change the part-time FTE to a full-time FTE. The salary for a full-time community service coordinator is \$38,000 plus salary and benefits. (The exact figure with benefits is not available—estimate is \$50,000). **Change-- + \$39,392.**
 - and/or
 - 2) Add an Office Assistant II position
 - Cost Estimates: A new FTA would be an Office Assistant II, rather than an assistant court manager. The salary for an Office Assistant II is \$35,000 plus salary and benefits. (Estimation of \$50,000)
 - Total Change Estimate: \$89,392

- Possible Cuts/Reallocations in Public Services Fund
 - In the City Child Care Services section of the budget exists a voucher program with a current budget of \$299,697
 - Budget: City Child Care Services
 - Staff Costs: \$170,697
 - (-\$89,392) = \$81,305 → To be used for staff cost or move to program
 - Program: \$129,000 → Increase to \$210,305 if remaining \$81,305 is allocated from Staff Cost

“Provides childcare subsidies for low/moderate-income working parents and adolescent parents who are attending school and do not qualify for any other form of public assistance...The program is expected to serve 85 children and 60 parents”

- 3 full-time staff members (Manager, Human Services Program Specialist, and Office Assistant) administer the program that serves approximately 85 children
- No direct service is rendered, only financial services (the program pays childcare facilities directly)

From: [Kleinman, Lee](#)
To: [Griggs, Scott](#)
Cc: [Chipperfield, Jeanne](#); [Williams, Chan](#); [Ireland, Jack](#); [Gonzalez, AC](#); [Kleinman, Lee](#); [Mitchell, Bernadette](#); [Goldstein, Scott](#)
Subject: CDBG, HOME, ESG and HOPWA Amendments Attached REVISED
Date: Sunday, May 15, 2016 2:42:32 PM
Attachments: [Kleinman Budget Amendments CDC 5-1316.xlsx](#)
[ATT00001.htm](#)
[RTGD presentation - City of Dallas Senior Affairs Commission 2016.pptx](#)
[ATT00002.htm](#)
Importance: High

Hi Scott,

Here are my REVISED amendments.

My priority is to use CDBG money to address the needs of the most vulnerable people in our City: Seniors, Children, Homeless and People with HIV/AIDS.

This principle led to the elimination of the Housing Opportunities Category (\$2.3mm) because:

- 1) Anyone who can afford a mortgage is not most vulnerable
- 2) The new surplus residential disposal policy addresses the CoD's support for Home Ownership by putting these properties in the hands of developers that provide home ownership services, education and followup.

I also found significant savings in administration and oversight. These are not client serving activities. Note that staff always took these categories to the highest allowable. I reprogrammed \$952k in CDBG, \$290 in HOPWA, \$161k in HOME and \$81k in ESG.

I took down the number of programs from 54 to 32.

I have I have also attached a document about an outsourced home repair program that I would recommend using.

**FY 2016-17 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment A

A	B	C	D	E	F	G
Project Name	CD	NH+ Goal	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	CDC Proposed Amendments as of 4/7/2016 +/-	FY 2016-17 Proposed Budget
<u>SOURCE OF FUNDS</u>						
Community Development Block Grant						
Entitlement (grant)			13,457,745	13,258,321		13,258,321
Program Income - Housing Activities			400,000	400,000		400,000
Program Income - Sub-Recipient Retained Program Income (SDDC)			600,000	275,000		275,000
Reprogramming			1,410,006	1,064,334		1,064,334
			<u>15,867,751</u>	<u>14,997,655</u>	0	<u>14,997,655</u>
Home Investment Partnership						
Entitlement (grant)			3,956,627	4,113,859		4,113,859
Program Income Housing Activities			50,000	1,000,000		1,000,000
			<u>4,006,627</u>	<u>5,113,859</u>	0	<u>5,113,859</u>
Emergency Solutions Grant						
Entitlement (grant)			1,209,806	1,211,466	0	1,211,466
Housing Opportunities for Persons with AIDS						
Entitlement (grant)			5,637,374	6,409,124	0	6,409,124
TOTAL SOURCE OF FUNDS			<u>26,721,558</u>	<u>27,732,104</u>	0	<u>27,732,104</u>
<u>USE OF FUNDS</u>						
Community Development Block Grant						
Public Services (15% of CDBG maximum amount allowed)			2,106,435	2,056,087	0	2,056,087
Housing Activities			8,200,189	8,413,317	(246,749)	8,166,568
Economic Development Activities			1,240,000	275,000	0	275,000
Public Improvements			1,549,578	1,601,587	1,198,413	2,800,000
Fair Housing and Program Oversight (20% of CDBG maximum amount allowed)			2,771,549	2,651,664	(951,664)	1,700,000
			<u>15,867,751</u>	<u>14,997,655</u>	0	<u>14,997,655</u>
HOME Investment Partnerships Program						
HOME Programs			4,006,627	5,113,859	0	5,113,859
Emergency Solutions Grant						
ESG Programs			1,209,806	1,211,466	0	1,211,466
Housing Opportunities for Persons with AIDS						
HOPWA Programs			5,637,374	6,409,124	0	6,409,124
TOTAL USE OF FUNDS			<u>26,721,558</u>	<u>27,732,104</u>	0	<u>27,732,104</u>

*CW=City Wide

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U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment A

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Project Name	CD	NH+ Goal	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	CDC Proposed Amendments as of 4/7/2016 +/-	FY 2016-17 Proposed Budget
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)						
<u>CDBG - Public Services</u>						
1						
After-School/Summer Program - Provide after school and summer programs for low income youth Monday thru Friday through structured recreational, cultural, social and life skills activities. 24 CDBG funded sites.	CW	2	530,647	559,112	200,000	759,112
2						
Child Care Services Program - Provide various programs for children and youth, including after school programs; daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies. Funds are also used to provide child care subsidies for low and moderate income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance. (Child Care Services and City Child Care Services combined)	CW	2	488,826	488,826	(300,000)	188,826
Youth Programs Sub-Total			1,019,473	1,047,938	(100,000)	947,938
3						
Clinical Dental Care Program - Provide dental health services to seniors and low-income youth through age of 19 via contract with non-profit agency.	CW	2	100,000	0		0
Clinical Health Services Sub-Total			100,000	0	0	0
4						
Senior Services Program - Provide case management and other programs for seniors, including investigative support services in both community and institutional settings via contracts with non-profit agencies. Funds are also used to provide direct and emergency support services to enhance the quality of life for older adults. (City Office of Senior Affairs and Senior Services Program combined)	CW	2	215,428	230,143	25,000	255,143
Senior Services Sub-Total			215,428	230,143	25,000	255,143
5						
Community Court Program - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.		3	746,534	753,006	100,000	853,006
• South Dallas / Fair Park Community Court	5,7		296,248	299,445		299,445
• South Oak Cliff Community Court	4,8		235,741	233,032	50,000	283,032
• West Dallas Community Court	1,3,6		214,545	220,529	50,000	270,529
6						
Training and Employment for Adults with Disabilities - Provide development of life skills, vocational training and job placement for adults with disabilities.	CW	2	25,000	25,000	(25,000)	0
Other Public Services (Non-Youth) Sub-Total			771,534	778,006	75,000	853,006
Total CDBG - Public Services			2,106,435	2,056,087	0	2,056,087

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CDBG - Public Services 15% Cap			2,106,435	2,056,087		2,056,087
Under/(Over) Cap			(0)	(0)		(0)
CDBG - Public Services Cap Percentage			15.0%	15.0%		15.0%
<u>CDBG - Housing Activities</u>						
7 Housing Development Support - Provide service delivery staff whose activities include determining and approving client eligibility, loan processing, and working with lenders and counseling agencies on behalf of clients.	CW	5				
			1,052,706	1,152,459	(1,152,459)	0
8 Mortgage Assistance Program - Provide deferred payment loans up to \$20,000 to low-income first-time homebuyers for down payment and closing cost assistance.	CW	5				
			1,165,856	1,165,856	(1,165,856)	0
9 Housing Services Program - Provide CDBG funds to CHDOs for cost in support of HOME-funded activities, such as housing counseling, loan processing, and other services related to assisting potential homebuyers participating or seeking to participate in HOME funded projects.	CW	5				
			50,000	50,000	(50,000)	0
Homeownership Opportunities Sub-Total			2,268,562	2,368,315	(2,368,315)	0
10 Housing Assistance Support - Provide service delivery staff to implement the Major Systems Repair Program and Reconstruction Program, which benefit low income homeowners.	CW	5				
			1,533,936	1,703,154	(1,703,154)	0
11 Major Systems Repair Program - Provide homeowner assistance up to \$20,000 with repair/replacement of the following four major systems: heating/air, plumbing/gas, roof and electrical.	CW	5				
			1,533,761	2,721,964		2,721,964
12 Minor Plumbing Repair/Replacement Program - Provide leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low income homeowners.	CW	5				
			50,000	0		0
13 Reconstruction Program - Provide deferred loans to low-income homeowners for reconstruction of their existing homes. The reconstruction deferred payment loan is \$103,000 per unit.	CW	5				
			1,221,964	0		0
14 People Helping People (PHP) Program - Provide for minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly and disabled homeowners.	CW	5				
			871,731	1,019,051	(1,019,051)	0
14-A Rebuilding Together - Senior Home Repair / Veteran Home Repair / HIV Patient Repair?						
					3,873,771	3,873,771
Homeowner Repair Sub-Total			5,211,392	5,444,169	1,151,566	6,595,735

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15 Dedicated SAFE II Expansion Code Inspection - Code Compliance - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	3	96,000		100,000	100,000
16 Dedicated SAFE II Expansion Code Inspection - Fire Department - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	3	70,538	0	70,000	70,000
17 Dedicated SAFE II Expansion Code Inspection - Police Department - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	3	46,122	0	50,000	50,000
18 Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas.	1-8	3	507,575	600,833	750,000	1,350,833
Other Housing/Neighborhood Revitalization Sub-Total			720,235	600,833	970,000	1,570,833
Total CDBG - Housing Activities			8,200,189	8,413,317	(246,749)	8,166,568
<u>CDBG - Economic Development</u>						
19 Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans.	CW	2	600,000	275,000	0	275,000
20 Business Assistance Center Program - Provide comprehensive technical assistance and business support services to Low/Moderate income persons interested in developing Micro-Enterprises and those who own Micro-Enterprises.	CW	2	640,000	0		0
Total CDBG - Economic Development			1,240,000	275,000	0	275,000
<u>CDBG - Public Improvements</u>						
21 Neighborhood Enhancement Program (NEP) - Provide toolbox of neighborhood improvements to increase aesthetic appeal and compliment community development efforts in Neighborhood Investment and other strategically targeted areas.	1-8	3	25,000	0		0
22 Neighborhood Investment Program Infrastructure - Provide infrastructure improvements related to architectural and engineering design in the 5 NIP target areas.	1-8	3	1,249,616	0		0
23 Neighborhood Investment Program (NIP) and Neighborhood Enhancement Program (NEP) Project Delivery - Provide direct services for projects located in NIP and other strategically targeted areas.	1-8	1	274,962	0		0

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24						
Neighborhood Plus - Provide public infrastructure improvements to support redevelopment activities within strategically targeted areas.	CW	3	0	1,601,587	1,198,413	2,800,000
Public Improvement Sub-Total			1,549,578	1,601,587	1,198,413	2,800,000
Total CDBG - Public Improvement			1,549,578	1,601,587	1,198,413	2,800,000
<u>CDBG - Fair Housing and Planning & Program Oversight</u>						
25						
Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals.	CW	1	633,053	652,085	(52,085)	600,000
26						
Citizen Participation/CDC Support/HUD Oversight - Office of Financial Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	CW	1	673,984	721,050	(121,050)	600,000
27						
Housing Management Support - Provide funding for Housing management staff support for housing programs.	CW	1	1,160,780	1,278,529	(778,529)	500,000
28						
Economic Development Oversight - Provide contract administration; compliance and oversight of CDBG funded programs.	CW	1	198,084	0		0
29						
Parks and Recreation Oversight - This position assists the Contract Compliance Manager with the review of all PKR Public Service programs and contracts for compliance with HUD guidelines.	CW	1	105,648	0		0
Total CDBG - Fair Housing and Planning & Program Oversight			2,771,549	2,651,664	(951,664)	1,700,000
CDBG - FH/PLN/Program Oversight 20% Cap Under/(Over) Cap			0	0		951,664
CDBG - FH/PLN/Program Oversight Cap Percentage			20%	20%		13%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT			15,867,751	14,997,655	0	14,997,655

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Project Name	CD	NH+ Goal	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	CDC Proposed Amendments as of 4/7/2016 +/-	FY 2016-17 Proposed Budget
HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)						
30						
CHDO Development Loan Program - Provide development and pre-development loans and grants to nonprofit City-certified CHDOs developing affordable housing for low income households. (15% minimum)	CW	5	1,000,000	1,000,000	(225,000)	775,000
31						
CHDO Operating Assistance - Provide operational support to assist with the development and management of CHDO projects. (5% maximum)	CW	5	175,000	175,000	(50,000)	125,000
32						
HOME Program Administration - Housing department staff administrative costs. (10% maximum)	CW	5	395,662	511,385	(111,385)	400,000
33						
Mortgage Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$20,000.	CW	5	957,158	957,158	(957,158)	0
34						
Housing Development Loan Program - Provide private and non-profit organizations with loans/grants for the development of affordable housing, including but not limited to pre-development costs, development costs, construction subsidies, relocation costs, demolition costs, acquisition costs, related acquisition costs, rental rehabilitation.	CW	6	1,348,807	2,470,316		2,470,316
Home Ownership Opportunities Sub-Total			3,876,627	5,113,859	(1,343,543)	3,770,316
35						
Tenant Based Rental Assistance - Provide transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	CW	6	130,000	0	1,343,543	1,343,543
Other Housing Sub-Total			130,000	0	1,343,543	1,343,543
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM			4,006,627	5,113,859	0	5,113,859

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Project Name	CD	NH+ Goal	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	CDC Proposed Amendments as of 4/7/2016 +/-	FY 2016-17 Proposed Budget
EMERGENCY SOLUTIONS GRANT (ESG)						
36						
Contracts - Essential Services - Provide direct services to the homeless to address employment (job placement and training), child care, substance abuse treatment and health prevention services.	CW	2	57,737	57,737		57,737
37						
Contracts - Operations - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	CW	2	92,430	92,430		92,430
38						
Homeless Assistance Center - Essential Services - Provide case management services to assist clients in obtaining federal, state and local assistance.	CW	2	148,005	148,005		148,005
39						
Homeless Assistance Center - Operations - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	CW	2	378,279	378,279		378,279
40						
Street Outreach - Provide case management and referral services to unsheltered homeless in using the local coordinated assessment system and assisting clients in obtaining Federal, State, and local assistance.	CW	2	0	50,428		50,428
Essential Services/Operations Sub-Total			676,451	726,879	0	726,879
41						
Homeless Prevention - Financial Assistance/Rent (MLK) - Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; rental arrears up to six months; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	CW	2	40,000	30,700	(30,700)	0
42						
Homeless Prevention - Financial Assistance/Rent (WDMC) - Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; rental arrears up to six months; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	CW	2	40,000	30,700	(30,700)	0
Homeless Prevention Sub-Total			80,000	61,400	(61,400)	0
43						
Rapid Re-Housing – Financial Assistance/Rent - Provide assistance with application fees, deposits, and rental arrears up to six months for persons who are homeless.	CW	2	11,000	11,000	(11,000)	0
44						
Rapid Re-Housing - Housing Relocation & Stabilization - Provide case management, housing search and placement, legal services, credit repair to homeless persons in permanent housing programs.	CW	2	281,452	281,452	153,135	434,587
Rapid Re-Housing Sub-Total			292,452	292,452	142,135	434,587
45						
HMIS Data Collection - Provide client-level data collection for persons served by the grant, as well as training, generating reports, monitoring and reviewing data quality.	CW	1	70,168	40,000	(40,000)	0
HMIS Data Collection Sub-Total			70,168	40,000	(40,000)	0

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46 ESG Administration - Monitor and evaluate contracts and other program activities.	CW	1	90,735	90,735	(40,735)	50,000
Program Administration Sub-Total			90,735	90,735	(40,735)	50,000
TOTAL EMERGENCY SOLUTIONS GRANT			1,209,806	1,211,466	0	1,211,466
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>						
47 Emergency/Tenant Based Rental Assistance/Financial Assistance - Provide emergency assistance and long-term rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	2	2,291,723	2,430,204		2,430,204
48 Emergency/Tenant Based Rental Assistance/Housing Services - Provide staffing for emergency assistance and long-term rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	2	557,000	557,000		557,000
49 Housing Facilities Operation - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	2	850,900	876,000		876,000
50 Supportive Services - Provide supportive services, information and referral, and outreach in conjunction with housing assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area, including hospice/respite care for affected children.	CW	2	1,355,170	1,355,170	790,750	2,145,920
51 Housing Facilities Rehab/Repair/Acquisition - Provide rehabilitation/repair or acquisition funds for facilities that provide housing to persons with HIV/AIDS and their families who live in the metropolitan area.	CW	6	0	500,000	(500,000)	0
52 Housing Information/Resource Identification - Provide Housing Information Services (including housing counseling, housing advocacy, information and referral services, fair housing information, housing search and assistance, and client-level data collection) and Resource Identification (including costs to develop housing assistance resources, outreach and relationship-building with landlords, costs involved in creating brochures, web resources, and time to locate and identify affordable housing vacancies).	CW	2	124,860	168,480	(168,480)	0
Other Public Services Sub-Total			5,179,653	5,886,854	122,270	6,009,124

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Project Name	CD	NH+ Goal	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	CDC Proposed Amendments as of 4/7/2016 +/-	FY 2016-17 Proposed Budget
53 Program Administration/City of Dallas - Provide administrative oversight, evaluation, technical assistance, and client-level data collection for grant funds and program activities.	CW	1	169,121	192,270	(42,270)	150,000
54 Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities.	CW	1	288,600	330,000	(80,000)	250,000
Program Administration Sub-Total			457,721	522,270	(122,270)	400,000
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS			5,637,374	6,409,124	0	6,409,124
GRAND TOTAL CONSOLIDATED PLAN BUDGET			26,721,558	27,732,104	0	27,732,104

*CW=City Wide

Memorandum



CITY OF DALLAS

DATE May 13, 2016

TO Housing Committee Chair Scott Griggs and Committee Members

SUBJECT 2016/17 Consolidated Plan Amendments

I propose the following amendment:

Under the CDBG – Public Services category:

Move \$200,000 from the CDBG Community Court Program to the General Fund and add \$200,000 to the CDBG Senior Services Program. This is not a suggested reduction in the total Community Courts budget (CDBG + GF) but a change in the funding source for part of it. Adding \$200,000 to CDBG Senior Services would result in a new total of \$430,143 and allow the addition of needed services and/or agencies in this category.

Thank you for your consideration.

Sandy Greyson / N.K.
Sandy Greyson
Councilwoman, District 12

c: Jack Ireland, Director Financial Services

From: Wilson, Erik
To: Griggs, Scott; Arnold, Carolyn; Young, Tiffinni; Thomas, Casey; Alonzo, Monica; Clayton, Mark
Subject: CDBG, HOME, ESG and HOPWA Amendments
Date: Sunday, May 15, 2016 11:20:39 PM

Good evening Housing Committee Members,

I would like to submit my recommendations for the 2016-17 CDBG funds.

* I recommend not reduction in the number of total services currently being administered via HUD money.* My district seniors and non profit organizations have not had an opportunity to evaluate and respond to a reduction in services/funding. This will impact many residents in the Southern Sector as these programs are designed for that very purpose. I can not support any options to eliminate any services in Southern Dallas without an evaluation of impact. Also, an analysis of effective replacement of services/funds to help already resource deprived communities.

Next, I am requesting for staff to conduct a 90 day community and vendor impact assessment of potential program consolidations. This study should include a five year assessment of CDBG funds/programs to determine proper leverage of funds to community highest need areas and council focus.

Finally, I am requesting staff or the city auditor to review our procurement process of selecting vendors. The audit is to modify repeat vendor selection in order to rotate providers in hopes of increasing community vendor options and CDBG program growth.

Deputy Mayor Pro Tem
District 8

Sent from my iPhone

From: Griggs, Scott
To: Mitchell, Bernadette
Cc: Ramon, Herminia
Subject: Proposed Amendment to FY2016-2017 CDBG Plan
Date: Thursday, May 05, 2016 4:56:52 PM

Please decrease public improvements by \$1,601,587 and increase Economic Development Activities (19. Business Load Program) by the same amount.

Thanks.

Regards,
Scott

Attachment B

Impact Statements

Summary of City Council Amendments submitted to Housing Committee 5/16/2016

Amendment	Increase	Decrease	Impact
Greyson			
Community Courts Program		200,000	Increases General Fund gap by shifting \$200,000 to maintain service level for Community Courts Program.
Senior Services Program	200,000		Increases funding to provide additional services and/or agencies.
Griggs			
Neighborhood Plus (infrastructure)		1,601,587	Eliminates funding for public infrastructure improvements in target neighborhoods.
Business Loan Program	1,601,587		Increases funds for economic development activities.
McGough			
Child Care Services Program		89,392	Reduces current staffing level from 2 to 1 person to manage program. Jeopardizes capacity to maintain compliance with program requirements relating to eligibility, prompt payments to providers and documentation for audits.
Community Courts Program	89,392		Adds one new staff (Office Assistant) and changes current part-time staffer full-time.
Wilson			
90-day community and vendor assessment of potential program consolidations	-	-	Staff will work with CDC and incorporate with review of citizen participation plan to be completed by November 2016.
Five year assessment of CDBG funds/programs to determine proper leverage of funds to communities of highest need areas and Council focus			
Review procurement process of selecting vendors			

**FY 2016-17 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

**Attachment B
CM Kleinman Amendments
Staff Impact Statements**

A	D	E	F	G	
Project Name	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	Prop. Amendments from CM Kleinman 5/16/2016 +/-	FY 2016-17 Proposed Budget	Comments
<u>SOURCE OF FUNDS</u>					
Community Development Block Grant					
Entitlement (grant)	13,457,745	13,258,321		13,258,321	
Program Income - Housing Activities	400,000	400,000		400,000	
Program Income - Sub-Recipient Retained Program Income (SDDC)	600,000	275,000		275,000	
Reprogramming	1,410,006	1,064,334		1,064,334	
	<u>15,867,751</u>	<u>14,997,655</u>	0	<u>14,997,655</u>	
Home Investment Partnership					
Entitlement (grant)	3,956,627	4,113,859		4,113,859	
Program Income Housing Activities	50,000	1,000,000		1,000,000	
	<u>4,006,627</u>	<u>5,113,859</u>	0	<u>5,113,859</u>	
Emergency Solutions Grant					
Entitlement (grant)	1,209,806	1,211,466		1,211,466	
Housing Opportunities for Persons with AIDS					
Entitlement (grant)	5,637,374	6,409,124		6,409,124	
TOTAL SOURCE OF FUNDS	<u>26,721,558</u>	<u>27,732,104</u>	0	<u>27,732,104</u>	
<u>USE OF FUNDS</u>					
Community Development Block Grant					
Public Services (15% of CDBG maximum amount allowed)	2,106,435	2,056,087	0	2,056,087	
Housing Activities	8,200,189	8,413,317	(246,749)	8,166,568	
Economic Development Activities	1,240,000	275,000	0	275,000	
Public Improvements	1,549,578	1,601,587	1,198,413	2,800,000	
Fair Housing and Program Oversight (20% of CDBG maximum amount allowed)	2,771,549	2,651,664	(951,664)	1,700,000	
	<u>15,867,751</u>	<u>14,997,655</u>	0	<u>14,997,655</u>	
HOME Investment Partnerships Program					
HOME Programs	4,006,627	5,113,859		5,113,859	
Emergency Solutions Grant					
ESG Programs	1,209,806	1,211,466		1,211,466	
Housing Opportunities for Persons with AIDS					
HOPWA Programs	5,637,374	6,409,124		6,409,124	
TOTAL USE OF FUNDS	<u>26,721,558</u>	<u>27,732,104</u>	0	<u>27,732,104</u>	

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)					
<u>CDBG - Public Services</u>					
1					
After-School/Summer Program - Provide after school and summer programs for low income youth Monday thru Friday through structured recreational, cultural, social and life skills activities. 24 CDBG funded sites.	530,647	559,112	200,000	759,112	RISD has declined additional afterschool providers at this time. Additional funding would be used to provide 8 additional DISD sites strategically placed throughout the city in partnership with Dallas ISD. An estimated 900 -1,000 additional children would be served.
2					
Child Care Services Program - Provide various programs for children and youth, including after school programs; daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies. Funds are also used to provide child care subsidies for low and moderate income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance. (Child Care Services and City Child Care Services combined)	488,826	488,826	(300,000)	188,826	This reduction will eliminate funding for daycare subsidies for approximately 85 children and 60 parents and 1 position for administering child care provider contracts.
Youth Programs Sub-Total	1,019,473	1,047,938	(100,000)	947,938	
3					
Clinical Dental Care Program - Provide dental health services to seniors and low-income youth through age of 19 via contract with non-profit agency.	100,000	0		0	
Clinical Health Services Sub-Total	100,000	0	0	0	
4					
Senior Services Program - Provide case management and other programs for seniors, including investigative support services in both community and institutional settings via contracts with non-profit agencies. Funds are also used to provide direct and emergency support services to enhance the quality of life for older adults. (City Office of Senior Affairs and Senior Services Program combined)	215,428	230,143	25,000	255,143	Increases funding to provide additional services.
Senior Services Sub-Total	215,428	230,143	25,000	255,143	
5					
Community Court Program - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	746,534	753,006	100,000	853,006	Adds funding to increase staff: Adds one new full-time Office Assistant and increases current part-time staff to full-time.
• South Dallas / Fair Park Community Court	296,248	299,445		299,445	
• South Oak Cliff Community Court	235,741	233,032	50,000	283,032	
• West Dallas Community Court	214,545	220,529	50,000	270,529	
6					
Training and Employment for Adults with Disabilities - Provide development of life skills, vocational training and job placement for adults with disabilities.	25,000	25,000	(25,000)	0	This reduction will eliminate the total program. Funds are leveraged to provide assistance to 148 individuals.
Other Public Services (Non-Youth) Sub-Total	771,534	778,006	75,000	853,006	

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Total CDBG - Public Services	2,106,435	2,056,087	0	2,056,087	
CDBG - Public Services 15% Cap	2,106,435	2,056,087		2,056,087	
Under/(Over) Cap	(0)	(0)		(0)	
CDBG - Public Services Cap Percentage	15.0%	15.0%		15.0%	
<u>CDBG - Housing Activities</u>					
7					
Housing Development Support - Provide service delivery staff whose activities include determining and approving client eligibility, loan processing, and working with lenders and counseling agencies on behalf of clients.	1,052,706	1,152,459	(1,152,459)	0	Elimination of funds result in having no staff to manage approx. \$100m worth of development projects annually, including prior year and multi year contracts; loss of leverage with bond funds, HOME funds, NSP funds, Section 108 and other competitive grants; elimination of 15 positions.
8					
Mortgage Assistance Program - Provide deferred payment loans up to \$20,000 to low-income first-time homebuyers for down payment and closing cost assistance.	1,165,856	1,165,856	(1,165,856)	0	Eliminates this tool for creating homeownership opportunities in Dallas; loss of partnerships with lenders, realtors, and private builders; 120 new homebuyers would be impacted.
9					
Housing Services Program - Provide CDBG funds to CHDOs for cost in support of HOME-funded activities, such as housing counseling, loan processing, and other services related to assisting potential homebuyers participating or seeking to participate in HOME funded projects.	50,000	50,000	(50,000)	0	This will result in the elimination of funds for approximately 5 CHDOs to prepare households for buying a home in Dallas; works in sync with HOME program.
Homeownership Opportunities Sub-Total	2,268,562	2,368,315	(2,368,315)	0	
10					
Housing Assistance Support - Provide service delivery staff to implement the Major Systems Repair Program and Reconstruction Program, which benefit low income homeowners.	1,533,936	1,703,154	(1,703,154)	0	Elimination of funding results in having no staff to manage over \$6m in prior year and current year funds for major and emergency home repairs for approx 300 residents.
11					
Major Systems Repair Program - Provide homeowner assistance up to \$20,000 with repair/replacement of the following four major systems: heating/air, plumbing/gas, roof and electrical.	1,533,761	2,721,964		2,721,964	
12					
Minor Plumbing Repair/Replacement Program - Provide leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low income homeowners.	50,000	0		0	
13					
Reconstruction Program - Provide deferred loans to low-income homeowners for reconstruction of their existing homes. The reconstruction deferred payment loan is \$103,000 per unit.	1,221,964	0		0	

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14					
People Helping People (PHP) Program - Provide for minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly and disabled homeowners.	871,731	1,019,051	(1,019,051)	0	This reduction will eliminate the total program; loss of service to 300 seniors and loss of partnerships, donations and over 4,700 volunteers leveraged.
14-A					
Rebuilding Together - Senior Home Repair / Veteran Home Repair / HIV Patient Repair?			3,873,771	3,873,771	Attempts to outsource in the past have not been successful. Contact with potential provider (Rebuilding Together) have raised questions regarding their interest in and capacity to manage this type of contract.
Homeowner Repair Sub-Total	5,211,392	5,444,169	1,151,566	6,595,735	
15					
Dedicated SAFE II Expansion Code Inspection - Code Compliance - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	96,000		100,000	100,000	Restores GF reimbursement for code enforcement. Recommended elimination due to difficulty maintaining compliance with CDBG regulations.
16					
Dedicated SAFE II Expansion Code Inspection - Fire Department - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	70,538	0	70,000	70,000	Restores GF reimbursement for code enforcement. Recommended elimination due to difficulty maintaining compliance with CDBG regulations.
17					
Dedicated SAFE II Expansion Code Inspection - Police Department - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	46,122	0	50,000	50,000	Restores funding for one DPD civilian staff person assigned to SAFE program. Recommended elimination due to difficulty maintaining compliance with CDBG regulations.
18					
Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas.	507,575	600,833	750,000	1,350,833	This amendment recommends funding to Dallas Animal Services. Based on conversation with HUD rep on 5-18-16, animal services does not appear to be eligible in the housing category. Further HUD research is required,
Other Housing/Neighborhood Revitalization Sub-Total	720,235	600,833	970,000	1,570,833	
Total CDBG - Housing Activities	8,200,189	8,413,317	(246,749)	8,166,568	

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<u>CDBG - Economic Development</u>					
19	Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans.				
	600,000	275,000	0	275,000	
20	Business Assistance Center Program - Provide comprehensive technical assistance and business support services to Low/Moderate income persons interested in developing Micro-Enterprises and those who own Micro-Enterprises.				
	640,000	0		0	
	1,240,000	275,000	0	275,000	
<u>CDBG - Public Improvements</u>					
21	Neighborhood Enhancement Program (NEP) - Provide toolbox of neighborhood improvements to increase aesthetic appeal and compliment community development efforts in Neighborhood Investment and other strategically targeted areas.				
	25,000	0		0	
22	Neighborhood Investment Program Infrastructure - Provide infrastructure improvements related to architectural and engineering design in the 5 NIP target areas.				
	1,249,616	0		0	
23	Neighborhood Investment Program (NIP) and Neighborhood Enhancement Program (NEP) Project Delivery - Provide direct services for projects located in NIP and other strategically targeted areas.				
	274,962	0		0	
24	Neighborhood Plus - Provide public infrastructure improvements to support redevelopment activities within strategically targeted areas.				
	0	1,601,587	1,198,413	2,800,000	Increases funding available for public infrastructure improvements such as sidewalks, curbs, gutters and street reconstruction in targeted areas with no staff to implement program.
	1,549,578	1,601,587	1,198,413	2,800,000	
	1,549,578	1,601,587	1,198,413	2,800,000	
<u>CDBG - Fair Housing and Planning & Program Oversight</u>					
25	Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals.				
	633,053	652,085	(52,085)	600,000	This reduction will result in the elimination of 1 Fair Housing Investigator. The City jeopardizes its substantially equivalent status to HUD and will not be able to complete investigations within the timeframe prescribed by HUD in the MOU.

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26					
Citizen Participation/CDC Support/HUD Oversight - Office of Financial Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	673,984	721,050	(121,050)	600,000	This reduction eliminates staff positions responsible for maintaining citywide compliance with HUD requirements related to community engagement, environmental reviews, financial oversight and reporting. Includes the 5 Yr Plan, Annual Action Plan, CAPER and liaison with CDC.
27					
Housing Management Support - Provide funding for Housing management staff support for housing programs.	1,160,780	1,278,529	(778,529)	500,000	This reduction in funding will eliminate staff that provides multi-year compliance, reporting, asset management and financial support to comply with federal regulations;20,000 single-family loans and 3000 multi-family units in current portfolio. Excluding Fair Housing enforcement, the City Manager proposes less than 15% although HUD allows 20%.
28					
Economic Development Oversight - Provide contract administration; compliance and oversight of CDBG funded programs.	198,084	0		0	
29					
Parks and Recreation Oversight - This position assists the Contract Compliance Manager with the review of all PKR Public Service programs and contracts for compliance with HUD guidelines.	105,648	0		0	
Total CDBG - Fair Housing and Planning & Program Oversight	2,771,549	2,651,664	(951,664)	1,700,000	
CDBG - FH/PLN/Program Oversight 20% Cap	2,771,549	2,651,664		2,651,664	
Under/(Over) Cap	0	0		951,664	
CDBG - FH/PLN/Program Oversight Cap Percentage	20%	20%		13%	
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	15,867,751	14,997,655	0	14,997,655	

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HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)					
30					
CHDO Development Loan Program - Provide development and pre-development loans and grants to nonprofit City-certified CHDOs developing affordable housing for low income households. (15% minimum)	1,000,000	1,000,000	(225,000)	775,000	Reduces capacity of grassroots nonprofit developers.
31					
CHDO Operating Assistance - Provide operational support to assist with the development and management of CHDO projects. (5% maximum)	175,000	175,000	(50,000)	125,000	Reduces the capacity of the nonprofit organizations to comply with federal requirements.
32					
HOME Program Administration - Housing department staff administrative costs. (10% maximum)	395,662	511,385	(111,385)	400,000	Eliminates staff positions responsible for multi-year reporting, compliance, contract management, inspections, and financial. Key area for implementation of Housing Policy priorities of City Council.
33					
Mortgage Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$20,000.	957,158	957,158	(957,158)	0	Eliminates this tool for creating homeownership opportunities in Dallas; loss of partnerships with lenders, realtors, and private builders with 8:1 leverage.
34					
Housing Development Loan Program - Provide private and non-profit organizations with loans/grants for the development of affordable housing, including but not limited to pre-development costs, development costs, construction subsidies, relocation costs, demolition costs, acquisition costs, related acquisition costs, rental rehabilitation.	1,348,807	2,470,316		2,470,316	
Home Ownership Opportunities Sub-Total	3,876,627	5,113,859	(1,343,543)	3,770,316	
35					
Tenant Based Rental Assistance - Provide transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	130,000	0	1,343,543	1,343,543	Adds funding to a program with no staff to administer/manage; this would be duplicative of DHA and CoC voucher programs which have greater capacity.
Other Housing Sub-Total	130,000	0	1,343,543	1,343,543	
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	4,006,627	5,113,859	0	5,113,859	

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EMERGENCY SOLUTIONS GRANT (ESG)					
36					
Contracts - Essential Services - Provide direct services to the homeless to address employment (job placement and training), child care, substance abuse treatment and health prevention services.	57,737	57,737		57,737	
37					
Contracts - Operations - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	92,430	92,430		92,430	
38					
Homeless Assistance Center - Essential Services - Provide case management services to assist clients in obtaining federal, state and local assistance.	148,005	148,005		148,005	
39					
Homeless Assistance Center - Operations - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	378,279	378,279		378,279	
40					
Street Outreach - Provide case management and referral services to unsheltered homeless in using the local coordinated assessment system and assisting clients in obtaining Federal, State, and local assistance.	0	50,428		50,428	
Essential Services/Operations Sub-Total	676,451	726,879	0	726,879	
41					
Homeless Prevention - Financial Assistance/Rent (MLK) - Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; rental arrears up to six months; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	40,000	30,700	(30,700)	0	This activity not eligible within HOME funds. This reduction will eliminate homeless prevention assistance for approximately 35 households.
42					
Homeless Prevention - Financial Assistance/Rent (WDMC) - Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; rental arrears up to six months; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	40,000	30,700	(30,700)	0	This activity not eligible within HOME funds. This reduction will eliminate homeless prevention assistance for approximately 35 households.
Homeless Prevention Sub-Total	80,000	61,400	(61,400)	0	
43					
Rapid Re-Housing – Financial Assistance/Rent - Provide assistance with application fees, deposits, and rental arrears up to six months for persons who are homeless.	11,000	11,000	(11,000)	0	This activity not eligible within HOME funds. This reduction will eliminate housing placement assistance for 30 households (application fees, deposits, etc.).
44					
Rapid Re-Housing - Housing Relocation & Stabilization - Provide case management, housing search and placement, legal services, credit repair to homeless persons in permanent housing programs.	281,452	281,452	153,135	434,587	Increase funding add approximately 3 positions, but unknown if DHA could make sufficient additional housing vouchers available for program expansion.
Rapid Re-Housing Sub-Total	292,452	292,452	142,135	434,587	

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45					
HMIS Data Collection - Provide client-level data collection for persons served by the grant, as well as training, generating reports, monitoring and reviewing data quality.	70,168	40,000	(40,000)	0	HUD regulations require ESG to participate in HMIS, and allow payment of user fees from ESG grant. This mandated cost would have to be paid through other funding.
HMIS Data Collection Sub-Total	70,168	40,000	(40,000)	0	
46					
ESG Administration - Monitor and evaluate contracts and other program activities.	90,735	90,735	(40,735)	50,000	Reduces capacity to comply with multi-year contracts management requirements (programmatic, financial, and reporting) with increased potential for audit/monitoring findings.
Program Administration Sub-Total	90,735	90,735	(40,735)	50,000	
TOTAL EMERGENCY SOLUTIONS GRANT	1,209,806	1,211,466	0	1,211,466	
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>					
47 Emergency/Tenant Based Rental Assistance/Financial Assistance - Provide emergency assistance and long-term rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	2,291,723	2,430,204		2,430,204	
48 Emergency/Tenant Based Rental Assistance/Housing Services - Provide staffing for emergency assistance and long-term rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	557,000	557,000		557,000	
49 Housing Facilities Operation - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	850,900	876,000		876,000	

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50					Without expansion of HOPWA housing, there is no need to expand HOPWA housing-related supportive services. To use this new funding, the HOPWA program would have to expand to fund non-housing supportive services that are currently funded (and/or should be funded) through federal Ryan White grants. Further, due to a projected \$643,000 decrease in 2017-18 HOPWA grant and thereafter (based on pending change in allocation formula), the City would have to make future cuts in these services.
51	1,355,170	1,355,170	790,750	2,145,920	
Supportive Services - Provide supportive services, information and referral, and outreach in conjunction with housing assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area, including hospice/respite care for affected children.					
51	0	500,000	(500,000)	0	Eliminates (1) expansion of HIV facility-based housing units, and/or (2) maintenance of existing units. <i>This was intended to be a one-time investment in new or existing housing, without the need for additional future operating subsidy - in light of projected \$643,000 decrease in 2017-18 HOPWA grant.</i>
51					
Housing Facilities Rehab/Repair/Acquisition - Provide rehabilitation/repair or acquisition funds for facilities that provide housing to persons with HIV/AIDS and their families who live in the metropolitan area.					
52	124,860	168,480	(168,480)	0	Eliminates (1) HIV Housing Resource Center that provided housing navigation services to 278 HIV+ persons last year to help them find housing options outside of HOPWA and/or find affordable rental units, (2) on-line searchable housing resource website/database that received 50,000 hits last year, and (3) HOPWA's service coordination participation in HMIS, leaving no client-level database system for the HOPWA program.
52					
Housing Information/Resource Identification - Provide Housing Information Services (including housing counseling, housing advocacy, information and referral services, fair housing information, housing search and assistance, and client-level data collection) and Resource Identification (including costs to develop housing assistance resources, outreach and relationship-building with landlords, costs involved in creating brochures, web resources, and time to locate and identify affordable housing vacancies).					
Other Public Services Sub-Total	5,179,653	5,886,854	122,270	6,009,124	

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**Attachment B
CM Kleinman Amendments
Staff Impact Statements**

A	D	E	F	G	
Project Name	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	Prop. Amendments from CM Kleinman 5/16/2016 +/-	FY 2016-17 Proposed Budget	Comments
53 Program Administration/City of Dallas - Provide administrative oversight, evaluation, technical assistance, and client-level data collection for grant funds and program activities.	169,121	192,270	(42,270)	150,000	Reduces capacity to comply with multi-year contract management requirements (programmatic, financial, and reporting) - with increased potential for audit/monitoring findings. Eliminates HOPWA's reporting participation in HMIS, leaving no client-level database for the HOPWA program which is required by HUD.
54 Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities.	288,600	330,000	(80,000)	250,000	Reduces capacity of sub-recipients to cover their project administrative costs. If we are not allowed to cover those costs, sub-recipients may forgo submitting a proposal for City funding and/or abandon their HOPWA housing projects altogether.
Program Administration Sub-Total	457,721	522,270	(122,270)	400,000	
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	5,637,374	6,409,124	0	6,409,124	
GRAND TOTAL CONSOLIDATED PLAN BUDGET	26,721,558	27,732,104	0	27,732,104	

Attachment C

Proposed FY 2016-17 HUD
Consolidated Plan Budget as
recommended by the Community
Development Commission and
presented to Council on

April 20, 2016

**FY 2016-17 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

A	B	C	D	E	F	G
Project Name	CD	NH+ Goal	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	CDC Proposed Amendments as of 4/7/2016 +/-	FY 2016-17 Proposed Budget
<u>SOURCE OF FUNDS</u>						
Community Development Block Grant						
Entitlement (grant)			13,457,745	13,258,321		13,258,321
Program Income - Housing Activities			400,000	400,000		400,000
Program Income - Sub-Recipient Retained Program Income (SDDC)			600,000	275,000		275,000
Reprogramming			1,410,006	1,064,334		1,064,334
			<u>15,867,751</u>	<u>14,997,655</u>	0	<u>14,997,655</u>
Home Investment Partnership						
Entitlement (grant)			3,956,627	4,113,859		4,113,859
Program Income Housing Activities			50,000	1,000,000		1,000,000
			<u>4,006,627</u>	<u>5,113,859</u>	0	<u>5,113,859</u>
Emergency Solutions Grant						
Entitlement (grant)			1,209,806	1,211,466	0	1,211,466
Housing Opportunities for Persons with AIDS						
Entitlement (grant)			5,637,374	6,409,124	0	6,409,124
TOTAL SOURCE OF FUNDS			<u>26,721,558</u>	<u>27,732,104</u>	0	<u>27,732,104</u>
<u>USE OF FUNDS</u>						
Community Development Block Grant						
Public Services (15% of CDBG maximum amount allowed)			2,106,435	2,056,087		2,056,087
Housing Activities			8,200,189	8,413,317		8,413,317
Economic Development Activities			1,240,000	275,000		275,000
Public Improvements			1,549,578	1,601,587		1,601,587
Fair Housing and Program Oversight (20% of CDBG maximum amount allowed)			2,771,549	2,651,664		2,651,664
			<u>15,867,751</u>	<u>14,997,655</u>	0	<u>14,997,655</u>
HOME Investment Partnerships Program						
HOME Programs			4,006,627	5,113,859	0	5,113,859
Emergency Solutions Grant						
ESG Programs			1,209,806	1,211,466	0	1,211,466
Housing Opportunities for Persons with AIDS						
HOPWA Programs			5,637,374	6,409,124	0	6,409,124
TOTAL USE OF FUNDS			<u>26,721,558</u>	<u>27,732,104</u>	0	<u>27,732,104</u>

**FY 2016-17 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment C

A	B	C	D	E	F	G
Project Name	CD	NH+ Goal	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	CDC Proposed Amendments as of 4/7/2016 +/-	FY 2016-17 Proposed Budget
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)						
CDBG - Public Services						
1						
After-School/Summer Program - Provide after school and summer programs for low income youth Monday thru Friday through structured recreational, cultural, social and life skills activities. 24 CDBG funded sites.	CW	2	530,647	559,112		559,112
2						
Child Care Services Program - Provide various programs for children and youth, including after school programs; daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies. Funds are also used to provide child care subsidies for low and moderate income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance. (Child Care Services and City Child Care Services combined)	CW	2	488,826	488,826		488,826
Youth Programs Sub-Total			1,019,473	1,047,938	0	1,047,938
3						
Clinical Dental Care Program - Provide dental health services to seniors and low-income youth through age of 19 via contract with non-profit agency.	CW	2	100,000	0		0
Clinical Health Services Sub-Total			100,000	0	0	0
4						
Senior Services Program - Provide case management and other programs for seniors, including investigative support services in both community and institutional settings via contracts with non-profit agencies. Funds are also used to provide direct and emergency support services to enhance the quality of life for older adults. (City Office of Senior Affairs and Senior Services Program combined)	CW	2	215,428	230,143		230,143
Senior Services Sub-Total			215,428	230,143	0	230,143
5						
Community Court Program - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.		3	746,534	753,006	0	753,006
• South Dallas / Fair Park Community Court	5,7		296,248	299,445		299,445
• South Oak Cliff Community Court	4,8		235,741	233,032		233,032
• West Dallas Community Court	1,3,6		214,545	220,529		220,529
6						
Training and Employment for Adults with Disabilities - Provide development of life skills, vocational training and job placement for adults with disabilities.	CW	2	25,000	25,000		25,000
Other Public Services (Non-Youth) Sub-Total			771,534	778,006	0	778,006
Total CDBG - Public Services			2,106,435	2,056,087	0	2,056,087

*CW=City Wide

**FY 2016-17 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

A	B	C	D	E	F	G
Project Name	CD	NH+ Goal	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	CDC Proposed Amendments as of 4/7/2016 +/-	FY 2016-17 Proposed Budget
CDBG - Public Services 15% Cap			2,106,435	2,056,087		2,056,087
Under/(Over) Cap			(0)	(0)		(0)
CDBG - Public Services Cap Percentage			15.0%	15.0%		15.0%
<u>CDBG - Housing Activities</u>						
7 Housing Development Support - Provide service delivery staff whose activities include determining and approving client eligibility, loan processing, and working with lenders and counseling agencies on behalf of clients.	CW	5	1,052,706	1,152,459		1,152,459
8 Mortgage Assistance Program - Provide deferred payment loans up to \$20,000 to low-income first-time homebuyers for down payment and closing cost assistance.	CW	5	1,165,856	1,165,856		1,165,856
9 Housing Services Program - Provide CDBG funds to CHDOs for cost in support of HOME-funded activities, such as housing counseling, loan processing, and other services related to assisting potential homebuyers participating or seeking to participate in HOME funded projects.	CW	5	50,000	50,000		50,000
Homeownership Opportunities Sub-Total			2,268,562	2,368,315	0	2,368,315
10 Housing Assistance Support - Provide service delivery staff to implement the Major Systems Repair Program and Reconstruction Program, which benefit low income homeowners.	CW	5	1,533,936	1,703,154		1,703,154
11 Major Systems Repair Program - Provide homeowner assistance up to \$20,000 with repair/replacement of the following four major systems: heating/air, plumbing/gas, roof and electrical.	CW	5	1,533,761	2,721,964		2,721,964
12 Minor Plumbing Repair/Replacement Program - Provide leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low income homeowners.	CW	5	50,000	0		0
13 Reconstruction Program - Provide deferred loans to low-income homeowners for reconstruction of their existing homes. The reconstruction deferred payment loan is \$103,000 per unit.	CW	5	1,221,964	0		0
14 People Helping People (PHP) Program - Provide for minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly and disabled homeowners.	CW	5	871,731	1,019,051		1,019,051
Homeowner Repair Sub-Total			5,211,392	5,444,169	0	5,444,169

*CW=City Wide

**FY 2016-17 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment C

A	B	C	D	E	F	G
Project Name	CD	NH+ Goal	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	CDC Proposed Amendments as of 4/7/2016 +/-	FY 2016-17 Proposed Budget
15 Dedicated SAFE II Expansion Code Inspection - Code Compliance- Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	3	96,000	0		0
16 Dedicated SAFE II Expansion Code Inspection - Fire Department - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	3	70,538	0		0
17 Dedicated SAFE II Expansion Code Inspection - Police Department- Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	3	46,122	0		0
18 Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas.	1-8	3	507,575	600,833		600,833
Other Housing/Neighborhood Revitalization Sub-Total			720,235	600,833	0	600,833
Total CDBG - Housing Activities			8,200,189	8,413,317	0	8,413,317
<u>CDBG - Economic Development</u>						
19 Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans.	CW	2	600,000	275,000		275,000
20 Business Assistance Center Program - Provide comprehensive technical assistance and business support services to Low/Moderate income persons interested in developing Micro-Enterprises and those who own Micro-Enterprises.	CW	2	640,000	0		0
Total CDBG - Economic Development			1,240,000	275,000	0	275,000
<u>CDBG - Public Improvements</u>						
21 Neighborhood Enhancement Program (NEP) - Provide toolbox of neighborhood improvements to increase aesthetic appeal and compliment community development efforts in Neighborhood Investment and other strategically targeted areas.	1-8	3	25,000	0		0
22 Neighborhood Investment Program Infrastructure - Provide infrastructure improvements related to architectural and engineering design in the 5 NIP target areas.	1-8	3	1,249,616	0		0
23 Neighborhood Investment Program (NIP) and Neighborhood Enhancement Program (NEP) Project Delivery - Provide direct services for projects located in NIP and other strategically targeted areas.	1-8	1	274,962	0		0

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**FY 2016-17 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

A	B	C	D	E	F	G
Project Name	CD	NH+ Goal	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	CDC Proposed Amendments as of 4/7/2016 +/-	FY 2016-17 Proposed Budget
24						
Neighborhood Plus - Provide public infrastructure improvements to support redevelopment activities within strategically targeted areas.	CW	3	0	1,601,587		1,601,587
Public Improvement Sub-Total			1,549,578	1,601,587	0	1,601,587
Total CDBG - Public Improvement			1,549,578	1,601,587	0	1,601,587
<u>CDBG - Fair Housing and Planning & Program Oversight</u>						
25						
Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals.	CW	1	633,053	652,085		652,085
26						
Citizen Participation/CDC Support/HUD Oversight - Office of Financial Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	CW	1	673,984	721,050		721,050
27						
Housing Management Support - Provide funding for Housing management staff support for housing programs.	CW	1	1,160,780	1,278,529		1,278,529
28						
Economic Development Oversight - Provide contract administration; compliance and oversight of CDBG funded programs.	CW	1	198,084	0		0
29						
Parks and Recreation Oversight - This position assists the Contract Compliance Manager with the review of all PKR Public Service programs and contracts for compliance with HUD guidelines.	CW	1	105,648	0		0
Total CDBG - Fair Housing and Planning & Program Oversight			2,771,549	2,651,664	0	2,651,664
CDBG - FH/PLN/Program Oversight 20% Cap			2,771,549	2,651,664		2,651,664
Under/(Over) Cap			0	0		0
CDBG - FH/PLN/Program Oversight Cap Percentage			20%	20%		20%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT			15,867,751	14,997,655	0	14,997,655

*CW=City Wide

**FY 2016-17 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

A	B	C	D	E	F	G
Project Name	CD	NH+ Goal	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	CDC Proposed Amendments as of 4/7/2016 +/-	FY 2016-17 Proposed Budget
HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)						
30						
CHDO Development Loan Program - Provide development and pre-development loans and grants to nonprofit City-certified CHDOs developing affordable housing for low income households. (15% minimum)	CW	5	1,000,000	1,000,000		1,000,000
31						
CHDO Operating Assistance - Provide operational support to assist with the development and management of CHDO projects. (5% maximum)	CW	5	175,000	175,000		175,000
32						
HOME Program Administration - Housing department staff administrative costs. (10% maximum)	CW	5	395,662	511,385		511,385
33						
Mortgage Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$20,000.	CW	5	957,158	957,158		957,158
34						
Housing Development Loan Program - Provide private and non-profit organizations with loans/grants for the development of affordable housing, including but not limited to pre-development costs, development costs, construction subsidies, relocation costs, demolition costs, acquisition costs, related acquisition costs, rental rehabilitation.	CW	6	1,348,807	2,470,316		2,470,316
Home Ownership Opportunities Sub-Total			3,876,627	5,113,859	0	5,113,859
35						
Tenant Based Rental Assistance - Provide transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	CW	6	130,000	0		0
Other Housing Sub-Total			130,000	0	0	0
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM			4,006,627	5,113,859	0	5,113,859

*CW=City Wide

**FY 2016-17 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment C

A	B	C	D	E	F	G
Project Name	CD	NH+ Goal	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	CDC Proposed Amendments as of 4/7/2016 +/-	FY 2016-17 Proposed Budget
EMERGENCY SOLUTIONS GRANT (ESG)						
36						
Contracts - Essential Services - Provide direct services to the homeless to address employment (job placement and training), child care, substance abuse treatment and health prevention services.	CW	2	57,737	57,737		57,737
37						
Contracts - Operations - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	CW	2	92,430	92,430		92,430
38						
Homeless Assistance Center - Essential Services - Provide case management services to assist clients in obtaining federal, state and local assistance.	CW	2	148,005	148,005		148,005
39						
Homeless Assistance Center - Operations - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	CW	2	378,279	378,279		378,279
40						
Street Outreach - Provide case management and referral services to unsheltered homeless in using the local coordinated assessment system and assisting clients in obtaining Federal, State, and local assistance.	CW	2	0	50,428		50,428
Essential Services/Operations Sub-Total			676,451	726,879	0	726,879
41						
Homeless Prevention - Financial Assistance/Rent (MLK) - Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; rental arrears up to six months; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	CW	2	40,000	30,700		30,700
42						
Homeless Prevention - Financial Assistance/Rent (WDMC) - Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; rental arrears up to six months; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	CW	2	40,000	30,700		30,700
Homeless Prevention Sub-Total			80,000	61,400	0	61,400
43						
Rapid Re-Housing - Financial Assistance/Rent - Provide assistance with application fees, deposits, and rental arrears up to six months for persons who are homeless.	CW	2	11,000	11,000		11,000
44						
Rapid Re-Housing - Housing Relocation & Stabilization - Provide case management, housing search and placement, legal services, credit repair to homeless persons in permanent housing programs.	CW	2	281,452	281,452		281,452
Rapid Re-Housing Sub-Total			292,452	292,452	0	292,452
45						
HMIS Data Collection - Provide client-level data collection for persons served by the grant, as well as training, generating reports, monitoring and reviewing data quality.	CW	1	70,168	40,000		40,000
HMIS Data Collection Sub-Total			70,168	40,000	0	40,000
46						
ESG Administration - Monitor and evaluate contracts and other program activities.	CW	1	90,735	90,735		90,735

*CW=City Wide

**FY 2016-17 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Attachment C

A Project Name	B CD	C NH+ Goal	D FY 2015-16 Adopted Budget	E FY 2016-17 CMO Proposed Budget	F CDC Proposed Amendments as of 4/7/2016 +/-	G FY 2016-17 Proposed Budget
Program Administration Sub-Total			90,735	90,735	0	90,735
TOTAL EMERGENCY SOLUTIONS GRANT			1,209,806	1,211,466	0	1,211,466
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>						
47						
Emergency/Tenant Based Rental Assistance/Financial Assistance- Provide emergency assistance and long-term rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	2	2,291,723	2,430,204		2,430,204
48						
Emergency/Tenant Based Rental Assistance/Housing Services- Provide staffing for emergency assistance and long-term rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	2	557,000	557,000		557,000
49						
Housing Facilities Operation - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	2	850,900	876,000		876,000
50						
Supportive Services - Provide supportive services, information and referral, and outreach in conjunction with housing assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area, including hospice/respice care for affected children.	CW	2	1,355,170	1,355,170		1,355,170
51						
Housing Facilities Rehab/Repair/Acquisition - Provide rehabilitation/repair or acquisition funds for facilities that provide housing to persons with HIV/AIDS and their families who live in the metropolitan area.	CW	6	0	500,000		500,000
52						
Housing Information/Resource Identification - Provide Housing Information Services (including housing counseling, housing advocacy, information and referral services, fair housing information, housing search and assistance, and client-level data collection) and Resource Identification (including costs to develop housing assistance resources, outreach and relationship-building with landlords, costs involved in creating brochures, web resources, and time to locate and identify affordable housing vacancies).	CW	2	124,860	168,480		168,480
Other Public Services Sub-Total			5,179,653	5,886,854	0	5,886,854

*CW=City Wide

**FY 2016-17 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

A	B	C	D	E	F	G
Project Name	CD	NH+ Goal	FY 2015-16 Adopted Budget	FY 2016-17 CMO Proposed Budget	CDC Proposed Amendments as of 4/7/2016 +/-	FY 2016-17 Proposed Budget
53 Program Administration/City of Dallas - Provide administrative oversight, evaluation, technical assistance, and client-level data collection for grant funds and program activities.	CW	1	169,121	192,270		192,270
54 Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities.	CW	1	288,600	330,000		330,000
Program Administration Sub-Total			457,721	522,270	0	522,270
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS			5,637,374	6,409,124	0	6,409,124
GRAND TOTAL CONSOLIDATED PLAN BUDGET			26,721,558	27,732,104	0	27,732,104

*CW=City Wide