

Memorandum



CITY OF DALLAS

DATE April 15, 2016

TO The Honorable Mayor and Members of the City Council

SUBJECT Proposed FY 2016-17 HUD Consolidated Plan Budget

On Wednesday, April 20, 2016, the City Council will be briefed on the Proposed FY 2016-17 HUD Consolidated Plan Budget. The briefing includes the City Manager's proposed budget and the Community Development Commission's proposed amendments. Briefing materials are attached for your review.

Councilmembers are invited to submit any amendments to the City Manager by April 28th. You will have the opportunity to discuss potential amendments to the Consolidated Plan budget during the May 18th briefing meeting.

Please let me know if you need additional information.


Jeanne Chipperfield
Chief Financial Officer

Attachment

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, 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

Proposed FY 2016-17 HUD Consolidated Plan Budget

City Council Briefing
April 20, 2016



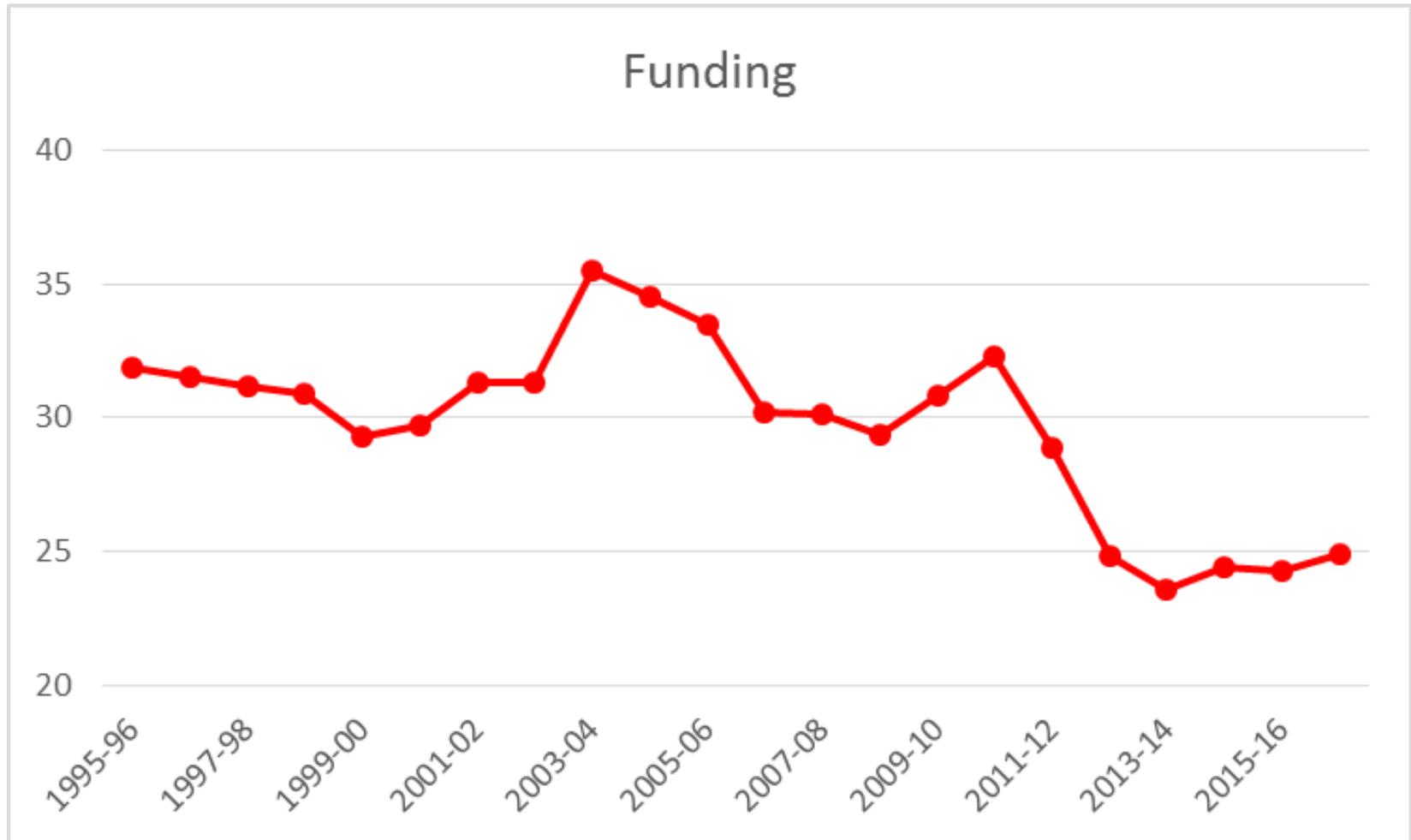
Purpose of Briefing

- Present City Manager's proposed FY 2016-17 HUD Consolidated Plan Budget
- Present recommended amendments from the Community Development Commission (CDC)
- Discuss changes included in proposed budget
- Review next steps

HUD Grant Funds

- Consolidated Plan program consists of 4 grants received from U.S. Department of Housing and Urban Development (HUD)
 - Community Development Block Grant (CDBG)
 - HOME Investment Partnerships Program (HOME)
 - Emergency Solutions Grant (ESG)
 - Housing Opportunities for Persons with AIDS (HOPWA)
- \$24,992,770 to be received from HUD for FY 2016-17 Consolidated Plan Budget
- \$731,218 increase in overall FY 2016-17 grant funding

HUD Grant Funds - History



HUD Grant Funds

- Community Development Block Grant (CDBG)
 - \$13,258,321; entitlement decreased by \$199,424 (-1.5%)
 - To develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities

- HOME Investment Partnerships (HOME)
 - \$4,113,859; entitlement increased by \$157,232 (+4%)
 - To provide, develop, support, produce, and expand the supply of decent and affordable housing

HUD Grant Funds

- Emergency Solutions Grant (ESG)
 - \$1,211,466; entitlement increased by \$1,660 (+0.1%)
 - To prevent homelessness and to assist those already homeless

- Housing Opportunities for Persons with AIDS (HOPWA)
 - \$6,409,124; entitlement increased by \$771,750 (+13.7%)
 - Approximately \$650,000 is attributed to one-time “high-incidence” amount for HIV/AIDS cases in the Dallas HOPWA Eligible Metropolitan Statistical Area
 - To provide housing and/or supportive services to individuals with AIDS, persons who are HIV positive, and their families

Source of Funds

Source of Funds (Entitlement)	FY 2015-16 Budget	FY 2016-17 Proposed	Variance
CDBG (grant)	\$13,457,745	\$13,258,321	(\$199,424)
HOME (grant)	3,956,627	4,113,859	157,232
ESG (grant)	1,209,806	1,211,466	1,660
HOPWA (grant)	5,637,374	6,409,124	771,750
Sub-Total HUD Grant Funds	\$24,261,552	\$24,992,770	\$731,218

Source of Funds

Source of Funds (Non-Entitlement)	FY 2015-16 Budget	FY 2016-17 Proposed	Variance
CDBG Program Income – Housing Activities	\$400,000	\$400,000	\$0
CDBG Program Income – Retained by Sub-Recipient (SDDC)	600,000	275,000	(325,000)
CDBG Reprogramming	1,410,006	1,064,334	(345,672)
HOME Program Income (Housing)	50,000	1,000,000	950,000
Sub-Total Non-Entitlement Funds	\$2,460,006	\$2,739,334	\$279,328
Grand Total All Sources	\$26,721,558	\$27,732,104	\$1,010,546

Guiding Principles

- Adhere to HUD regulations
- Consistent with 5-Year Consolidated Plan that covers FY 2013-14 through FY 2017-18
- Increased service level needs
- Reduced CDBG funding available for FY 2016-17
 - Decreases required to meet HUD guidelines in capped categories
 - CDBG Public Services 15%
 - CDBG Program Oversight 20%

Guiding Principles

- Consistent with Neighborhood Plus priorities and strategic goals
- Adhere to City's timely expenditure policy
- Continue to meet HUD monitoring and reporting requirements
- Ensure housing programs affirmatively further fair housing

Public Input

- During January and February 2016, pre-budget preparation included
 - Neighborhood Public Hearings
 - 6 meetings held at locations identified by CDC
 - 2 monthly CDC meetings
 - Citizen Comment Forms (available at public hearings and online)
 - Surveys at Neighborhood Public Hearings
 - Presentations from agencies
 - 7 agencies presented ideas for new programs to the CDC
- Discussions expressed support for reducing the number of projects/programs; opportunities to improve cost-per-unit for services; and expanding programs

CDC Deliberations

- On March 3, based on prior discussions, along with community and CDC input, the City Manager offered a Proposed FY 2016-17 HUD Consolidated Plan Budget to the CDC for consideration
 - CDC was updated on the budget process and their recommendations and amendments would be briefed to Council on April 20 along with the City Manager's proposal
- CDC Committee meetings were held in March and April
 - Five committees met with staff from various departments to review each recommendation and to answer questions about the programs
- CDC concurred with CMO budget and recommended no changes on April 7

Use of Funds

Use of Funds	FY 2015-16 Budget	FY 2016-17 Proposed	Variance
Public Services (CDBG)	\$2,106,435	\$2,056,087	(\$50,348)
Housing Activities (CDBG)	8,200,189	8,413,317	213,128
Economic Development (CDBG)	1,240,000	275,000	(965,000)
Public Improvements (CDBG)	1,549,578	1,601,587	52,009
Fair Housing (CDBG)	633,053	652,085	19,032
Program Oversight (CDBG)	2,138,496	1,999,579	(138,917)
HOME Activities	4,006,627	5,113,859	1,107,232
ESG Activities	1,209,806	1,211,466	1,660
HOPWA Activities	5,637,374	6,409,124	771,750
Total	\$26,721,558	\$27,732,104	\$1,010,546

CDBG: Public Services

- HUD regulations limit funding for Public Services to 15% of grant amount and program income
 - \$50,348 reduction required in Public Services category due to reduction in FY 2016-17 CDBG allocation
- No new programs proposed
- Consolidate services for more efficient delivery
 - Child Care Services
 - Senior Services
- Provide funding for full year operating costs for Public Service programs
 - After-School/Summer Program
 - Community Courts

CDBG: Public Services

- Maintain level funding for
 - Training and Employment for Adults with Disabilities
 - Eliminate grant funding for Dental Health Services in order to not exceed the 15% Public Services cap required by HUD
 - Consider transferring costs to City's operating budget
- CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Housing

- Increase funding for Major Systems Repair Program
 - Offsetting elimination of Reconstruction Program in order to increase number of households served
- Provide funding for full year operating costs which may include reallocation of staff
 - Housing Development Support
 - Housing Assistance Support
 - People Helping People
 - Neighborhood Investment Program (NIP) – Code Compliance
 - Enhanced code enforcement activities to continue in NIP areas until new target areas are fully implemented
- Maintain level funding for other programs
 - Mortgage Assistance Program
 - Housing Services

CDBG: Housing

- Eliminate funding for Minor Plumbing Repair Program
 - Funds available from other sources to maintain same service level
- Eliminate funding for enhanced Dedicated SAFE II Expansion Program
 - Continue service in City's operating budget

- CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Economic Development

- Continue use of revolving loan funds (reduced program income from \$600,000 to \$275,000) for Business Loan Program
 - Accounts Receivable has decreased as booked loans have been repaid
 - Eliminate grant funding for 8 Business Assistance Centers
 - Program services to be re-evaluated and transferred to City's operating budget due to complex grant compliance requirements
- CDC concurs with City Manager's recommendation – no amendments proposed. CDC recommends that the CDC Economic Development Committee have an opportunity to provide input on proposed revisions to the Business Assistance Center Program.

CDBG: Public Improvement

- New funding recommended for Neighborhood Plus infrastructure improvements
- No new funding recommended for Neighborhood Investment and Neighborhood Enhancement Program target areas

- CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Fair Housing and Program Oversight

- HUD regulations limit funding for Fair Housing, Planning, and Program Oversight activities to 20% of entitlement
 - Provide funding for full year operating costs
 - Fair Housing
 - Program oversight, administration and reporting
 - Housing Management Support
 - Eliminate funding for program oversight and compliance in Economic Development and Park and Recreation departments
 - Due to decrease in grant funds and program income, reduction is required in order to comply with HUD cap regulations
 - Consider transferring costs to the City's operating budget
- CDC concurs with City Manager's recommendation – no amendments proposed.

HOME

- Funding for Community Housing Development Organizations (CHDOs) as required to meet HUD regulations
 - CHDO Development Assistance above 15% minimum of grant amount
 - CHDO Operating Assistance below 5% maximum of grant amount
- Funded programs provide for quality affordable housing and homeownership opportunities
- No new programs
- Increase funding for Housing Development Loan Program
 - Additional program income due to significant HOME loan repayments

HOME

- Provide funding in HOME Program Administration for full year operating costs
- Maintain level funding for existing programs
 - CHDO Development Loans
 - CHDO Operating Assistance
 - Mortgage Assistance
- Eliminate funding for Tenant Based Rental Assistance Program
 - Funds available from other sources to continue services

- CDC concurs with City Manager's recommendation – no amendments proposed

ESG

- Funding allocations consistent with CoC established priorities as recommended at February 23, 2016 monthly Continuum of Care (CoC) meeting
- New funding for Street Outreach as recommended by CoC due to identified needs
- Continue funding for existing emergency shelter and homelessness prevention activities, rapid re-housing, to help people quickly regain stability in permanent housing, and program administration

ESG

Eligible Activities per HUD	Eligible Clients per HUD	
	Those who are Homeless	Those who are at-risk of Homelessness
1. Street Outreach*	X	
2. Emergency Shelter*	X	
3. Homelessness Prevention		X
4. Rapid Re-Housing	X	
5. Homeless Management Information System (HMIS)	X	X
6. Administration (7.5% of grant)	N/A	N/A

* Note: Combined total of Activities 1 and 2 can not exceed 60% of total grant allocation.

■ CDC concurs with City Manager's recommendation – no amendments proposed

HOPWA

- As the largest metropolitan city in the area, Dallas serves as the grantee for HOPWA funding that serves the entire Dallas Eligible Metropolitan Statistical Area (EMSA) as defined by HUD
 - Dallas EMSA includes seven counties: Collin, Dallas, Denton, Ellis, Hunt, Kaufman and Rockwall
- Funding allocations are consistent with priorities established by the Ryan White Planning Council of the Dallas Area (RWPC) and with needs identified in the RWPC 2013 Comprehensive HIV Needs Assessment

HOPWA

- New funding recommended for housing facilities rehab/repair/acquisition
 - Due to availability of one-time increased funding
 - Increase all other programs funded in FY 2015-16 as needed to provide additional or enhanced services to eligible clients due to increase in grant funding
- CDC concurs with City Manager's recommendation
 - no amendments proposed

Next Steps

- April 20 – FY 2016-17 HUD Consolidated Plan Budget with CDC recommendations briefing to Council
- May 11 – Preliminary adoption of FY 2016-17 HUD Consolidated Plan Budget and call the public hearing
- May 12 – Begin 30 day public review
- May 18 – Council amendments and straw votes on FY 2016-17 HUD Consolidated Plan Budget

Next Steps

- May 25 – Public hearing before the City Council
- June 15 – Final adoption of FY 2016-17 HUD Consolidated Plan Budget
- August 15 – Submit FY 2016-17 Action Plan to HUD
- October 1 – Implement plan



Attachment A

- Proposed FY 2016-17
HUD Consolidated Plan Budget

**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>

USE OF FUNDS

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>

*CW=City Wide

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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.	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

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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
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

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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	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	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		1,601,587
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

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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		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

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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
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

*CW=City Wide

**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
46 ESG Administration - Monitor and evaluate contracts and other program activities.	CW	1	90,735	90,735		90,735
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/respite 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

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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
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