

Memorandum



CITY OF DALLAS

DATE April 26, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2024-25 HUD Consolidated Plan Budget Discussion and Amendments**

Your Wednesday, May 1 City Council meeting will include on-going discussion of the FY 2024-25 HUD Consolidated Plan Budget and consideration of proposed amendments. For budget purposes, the City Council will be sitting as a Committee of the Whole and able to take straw votes on the proposed amendments.

As of 5:30 p.m. on Thursday, April 25, we have received one amendment submitted by a City Council Member. The amendment is attached. Any additional amendments received by noon on Tuesday, April 30 will be compiled and distributed to all Council Members in advance of the meeting. As a reminder, a proposed increase must have an offsetting decrease as no additional grant funds are available. Additionally, the Public Services category of the Community Development Block Grant is currently budgeted at the maximum amount allowed by Federal regulations. The budget cannot be increased. Any amendments/changes will require funding be shifted from other program(s) currently within the Public Services category.

Following the discussion and straw votes on amendments, your May 8 agenda will include an action item for preliminary adoption of the recommended budget and call a public hearing to be held on May 22 to receive resident comments. Following preliminary adoption, the recommended budget will be published in the official newspaper of the city. Final adoption of the FY 2024-25 HUD Consolidated Plan Budget is scheduled for June 12.

If you have any questions or need additional information, please contact Janette Weedon, Director of Budget and Management Services.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Tammy Palamino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager

Jon Fortune, Deputy City Manager
Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

City Council Amendment - FY 2024-25 HUD Consolidated Plan Budget

FY 2024-25 Consolidated Plan Budget Amendment - Council Member Ridley - April 17, 2024

| Council Member Lead: Ridley | | Amendment Number | | 1 |
|---|---------------|--|------------|---|
| Council Member Co-Sponsor(s): | | | | |
| Source of Funds | Amount | Use of Funds | Amount | |
| Drivers of Poverty (CDBG) – Transfer 50% of proposed CDBG funding for Drivers of Poverty Program to Community Courts. | 368,272.50 | Community Courts (CDBG) – Use 50% of proposed CDBG funding for Drivers of Poverty Program and maintain 50% funding for Community Courts. | 368,272.50 | |
| Total Source of Funds | 368,272.50 | Total Use of Funds | 368,272.50 | |
| City Council Action (yes/no/withdrawn) | For Staff Use | Difference | 0.00 | |