



# TABLE OF CONTENTS

	<u>Page Number</u>
FY 2014-15 Community Development Commission Board Members.....	2
FY 2013-14 Mission Statements.....	3
FY 2013-14 Goal and Objectives.....	4
FY 2013-14 Success Indicators.....	5
FY 2013-14 Recommendations.....	6
FY 2013-14 Highlights of Accomplishments.....	7
FY 2014-15 Goals and Objectives.....	8
FY 2013-14 Attendance Record.....	9
Citizen Participation Summary.....	11

## **APPENDICES**

A	FY 2013-14 Compliance Review – Timely Expenditure of CDBG Funds.....	16
B	FY 2013-14 HUD Consolidated Plan Budgets.....	18
	• Consolidated Plan Budget (CDBG, ESG, HOME & HOPWA).....	20
C	FY 2013-14 Financial Status Report.....	24
D	FY 2013-14 Consolidated Annual Performance and Evaluation Report .....	37
	(CAPER)	
	• Community Development Block Grant (CDBG).....	39
	• HOME Investment Partnerships Program (HOME).....	67
	• Emergency Solutions Grant (ESG).....	81
	• Housing Opportunities for Persons with AIDS (HOPWA).....	96
E	Definitions of Low and Moderate Income Persons.....	100
	• HUD Income Limits for Dallas.....	101



**City of Dallas**

## **FY 2014-15 Community Development Commission**

**Mayor – Mike Rawlings**  
**CDC Chair – Kristine Schwope**

### **Council Members**

*Mayor Mike Rawlings, At Large*

*Scott Griggs, District 1*

*Adam Medrano, District 2*

*Vonciel Jones-Hill, District 3*

*Dwaine Caraway, District 4*

*Rick Callahan, District 5*

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

*Carolyn Davis, District 7*

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

*Sheffie Kadane, District 9*

*Jerry Allen, District 10*

*Lee Kleinman, District 11*

*Sandy Greyson, District 12*

*Jennifer Staubach-Gates, District 13*

*Phillip Kingston, District 14*

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

*Antonia Hubert*

*M Eloy Trevino*

*Michael Przekwas*

**Vacant**

**Vacant**

*Elizabeth Caudill*

*Yolanda Jimenez*

**Vacant**

**Vacant**

*Shkelqim Kelmendi*

*Tim James*

*Ann Parchem*

*Kristine Schwope*

*John Hazelton*

*Dominic Lacy*

# **FY 2013-14 Mission Statements**

## **City Council**

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

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

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

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

# FY 2013-14 Community Development Commission Goal and Objectives

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

**Objectives:**

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

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

The Community Development Commission (CDC) worked proactively to:

1. Review the Community Development FY 2013-14 Financial Status Report and identified unspent funds to make reprogramming recommendations to the City Manager and City Council as necessary.
2. Hold CDC monthly and Committee meetings to discuss and review citizen comments and requests.
3. Provide input with conducting Neighborhood Public Hearings and making budget recommendations on the FY 2013-14 CDBG Extensions/Reprogramming Budget and FY 2014-15 Consolidated Plan Budget to the City Council.
4. Facilitate City staff with the development of the FY 2013-14 Annual Action Plan; the first year of the 5-year Consolidated Plan for FY 2013-14 through 2017-18.
5. Develop working relationships with City of Dallas citizens and service providers who participated in the budget development process.

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

1. Dates, times, locations, and advertising strategies for the Neighborhood Public Hearings for the FY 2014-15 Consolidated Plan Budget development process.
2. FY 2013-14 Extension/Reprogramming Budget – Accepted City Manager’s proposed Budget
3. FY 2014-15 Consolidated Plan Budget – Accepted City Manager’s proposed Budget

## FY 2013-14 Community Development Commission Highlights of Accomplishments

Through proactive work with City staff, the City Manager's Office, City Council, and citizens of Dallas, the Community Development Commission accomplished its responsibilities to solicit citizen participation and provide input for the budget development process for FY 2014-15 Consolidated Plan. During the process, 29 public meetings were conducted and satisfied the requirements set forth in the City's Citizen Participation Plan:

<u>Meetings</u>	<u>Number Held</u>	<u>Attendance</u>
Monthly CDC	11	318
CDC Committees	12	288
Public Hearings	6	21
<b>Total</b>	<b>29</b>	<b>627</b>

Based on input from the public hearing meetings and citizen comments during the budget development process, the CDC accepted the City Manager's proposed budget. The FY 2014-15 Consolidated Plan Budget was adopted on June 25, 2014 for implementation on October 1, 2014.

City staff assistance included:

1. Review of 1,800 citizen comments forms and 15 surveys received from Neighborhood Public Hearings during the FY 2014-15 Consolidated Plan budget development process.
2. Advertising of CDC monthly meetings in the *Dallas Morning News* posted in the Legal Classified Section.
3. Posting all CDC monthly and Committee meetings through City's Secretary Office and City's webpage.
4. Advertising for FY 2014-15 Neighborhood Public Hearings:
  - City of Dallas Cable Channel
  - Flyers posted at all Public Hearing locations
  - Publications used to advertise Public Hearings:
    - a. Dallas Morning News
    - b. El Extra
    - c. Elite News
    - d. Dallas Chinese Times
5. Public Hearing locations:
  - Dallas City Hall
  - Willie B. Johnson Recreation Center
  - West Dallas Multipurpose Center
  - Martin Luther King, Jr. Recreation Center
  - Renner Frankford Library
  - Tommie Allen Recreation Center



# FY 2014-15 Community Development Commission Goal and Objectives

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

Objectives:

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

**COMMUNITY DEVELOPMENT COMMISSION  
2013-14 ATTENDANCE REPORT**

<b>MONTHLY MEETING DATES</b>	<b>10/3/2013</b>	<b>11/7/2013</b>	<b>12/5/2013</b>	<b>1/2/2014</b>	<b>2/6/2014</b>	<b>3/6/2014</b>	<b>4/3/2014</b>	<b>5/1/2014</b>	<b>6/5/2014</b>	<b>7/3/2014</b>	<b>8/7/2014</b>	<b>9/4/2014</b>
Michael Lo Vuolo							A			Recess		
Yolanda Jimenez									A	Recess		
Kristine Schwope										Recess		
Casey Thomas										Recess		Resigned 8/7/2014
John Hazelton										Recess		
Dawud Crooms									A	Recess	A	Resigned 8/12/2014
Sam Merten										Recess		Resigned 9/5/2014
Erik Wilson										Recess		Resigned 9/8/2014
Tim James							A			Recess		
Elias Almas			Appointed 11/07/2013						A	Resigned 7/29/2014		
Ann Parchem					Appointed 2/26/2014					Recess		
Eloy Trevino										Recess	Appointed 8/6/2014	
Dominic Lacy										Recess	Appointed 8/6/2014	
Shkelqim Kelmendi										Recess		Appointed 9/17/2014



## **Summary of Citizen Participation and Consultation Process**

In 2014, the City of Dallas developed a process of consultation with City departments, local nonprofit agencies, businesses, residents and the public to obtain both a short-range and long-range perspective on human service, physical development, and affordable housing needs. Consultation is traditionally defined as a proactive, sharing of best practices in Action Planning. It determines present and future needs, and encourages collaboration with other entities.

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

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

All the public hearing meetings, time and location, along with the written comment period was published and posted in the City of Dallas official newspaper -The Dallas Morning News, several local minority newspapers, posted in all 26 public libraries and recreation centers, the City Secretary's Office, on the City's webpage, and City's cable station.

A needs assessment and market analysis was conducted to identify levels of relative need regarding affordable housing, homelessness, public services, public improvements, special needs, and economic development. This information was gathered through this process with public officials and local agencies, public outreach and community meetings, review of demographic and economic data, and housing market analysis. Priorities for funding for the FY 2014-15 Action were established by analyzing the data and services available in the community and through direct citizen input.

## **Summary of Public Comments**

Citizen participation was solicited through six (6) neighborhood public hearings to collect citizen comments and priority rankings for the use of HUD funds. These meetings were

held from January 2 - January 9, 2014. One of these meetings was held in Collin County for the sole purpose of soliciting input from citizen and service providers as it pertains to the HOPWA grant. At each public hearing, an informational pamphlet on the Action Plan Citizen Guide & Comment Form was handed out. This pamphlet included a ranking form for citizens to prioritize their community concerns for all four grants (CDBG, HOME, HOPWA, and ESG). 1,800 written, ranking comments were received by January 31, 2014 for consideration in the development of the Five Year Consolidated Plan and the FY 2014-15 Action Plan Budget. The highest priority under each grant was:

CDBG - Youth Services

HOME - Homeownership Opportunities

HOPWA - Housing Facilities Operations

ESG - Homeless Prevention.

Summary of comments or views not accepted and the reasons for not accepting them  
All comments received were taken into consideration and incorporated into one of the adopted strategies.

## **Summary**

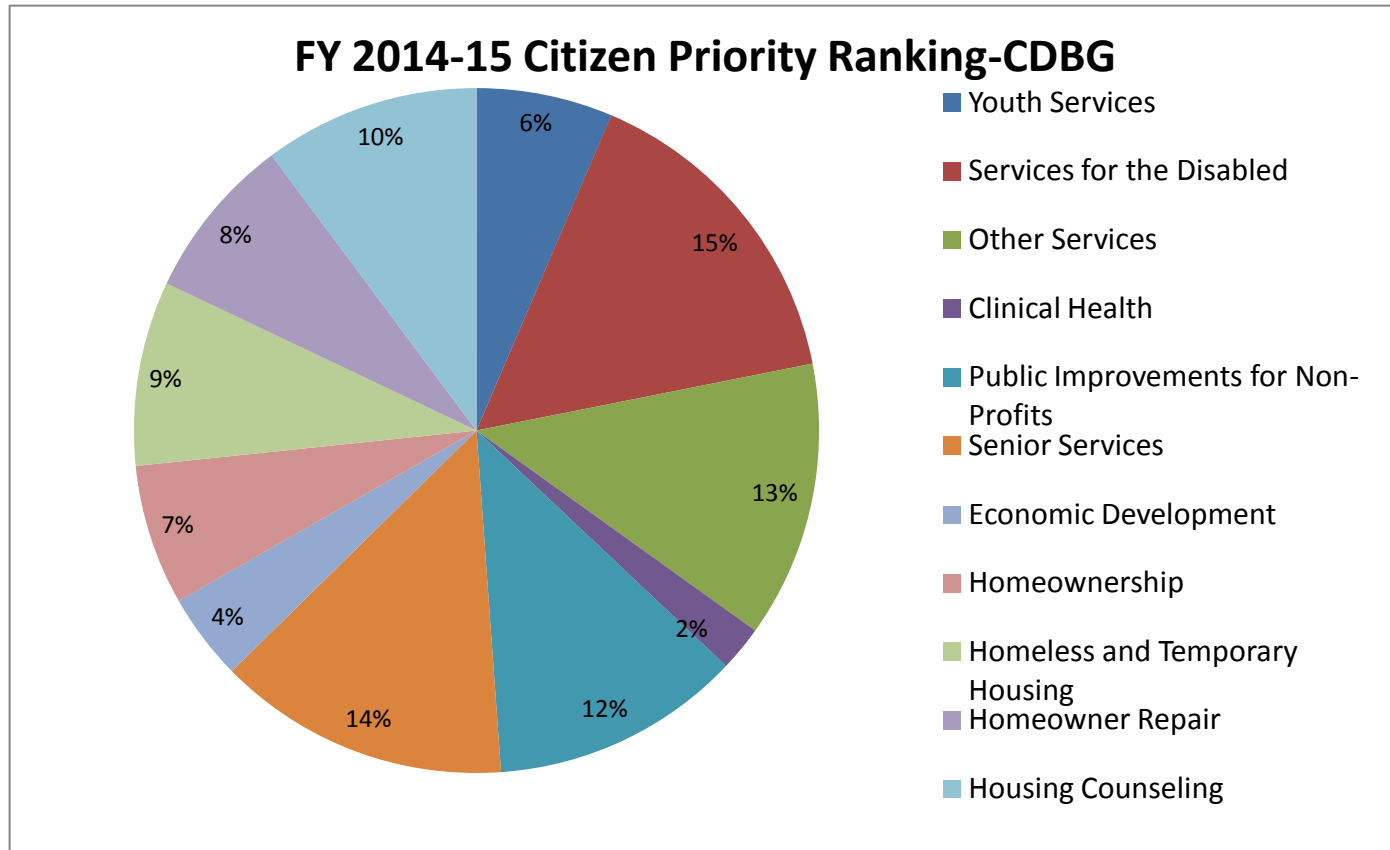
The Office of Financial Services - Grants Administration Division is the CDBG administrator and the lead agency responsible for the preparation of the FY 2014-15 Annual Action Plan for HUD Grant Funds. The City's Housing / Community Services Department administers HOME, ESG, HOPWA, and HOPWA Grants. The Action Plan documents the many services, activities and initiatives designed to improve Dallas resident's quality of life by providing decent housing, a suitable living environment, and expanding economic opportunities for low- and moderate-income persons. This report also highlights actions to be taken over the next 12 months (October 1, 2014 through September 30, 2015) to address priority needs.

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

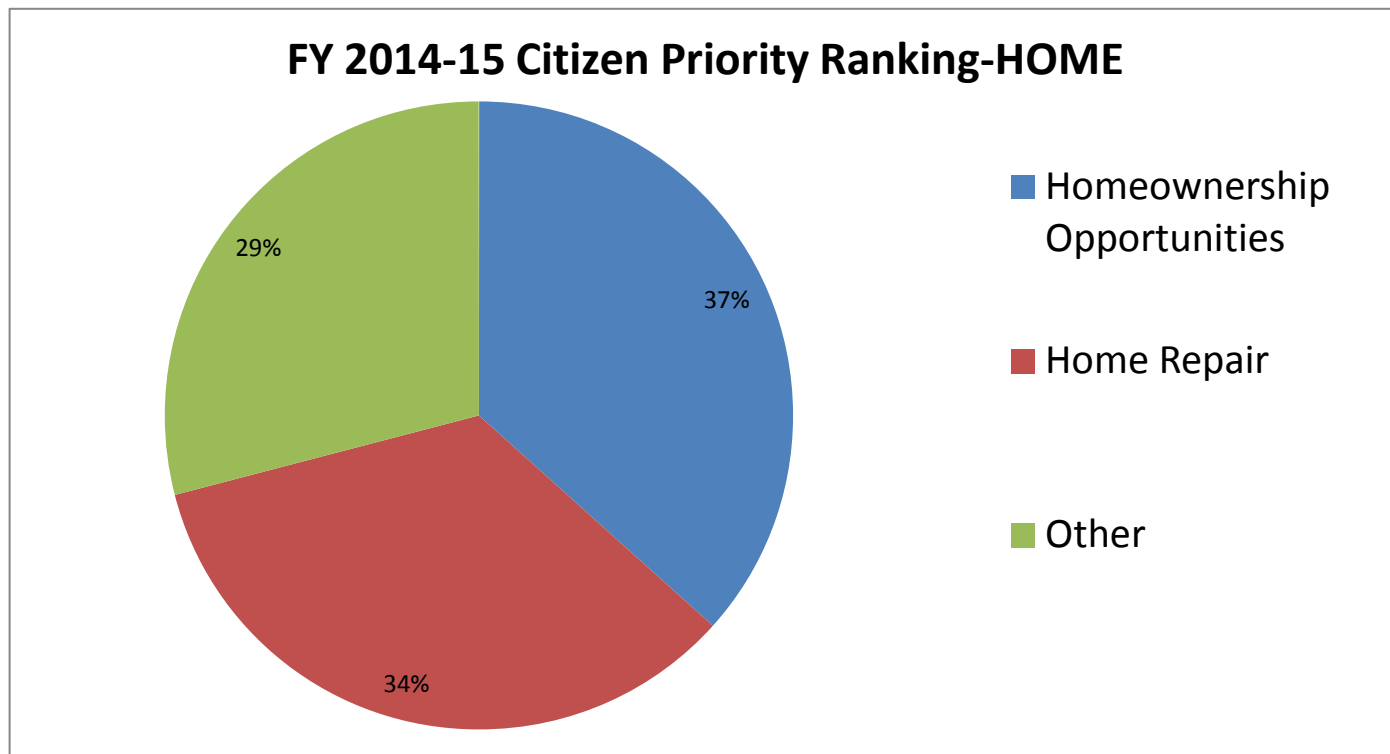
On May 14, 2014, the City Council authorized a Public Hearing to be held on June 11, 2014. On June 11, 2014, a public hearing was held to receive comments on the FY 2013-14 through FY 2017-18 Consolidated Plan and the FY 2013-14 Annual Action Plan budget and FY 2013-14 Reprogramming Budget. No written comments were received.

The 30 day comment period for the FY 2013-14 through FY 2017-18 Consolidated Plan and the FY 2014-15 Annual Action Plan Budget and FY 2012-13 Reprogramming Budget concluded on June 25, 2014. There were no written or verbal comments received.

## FY 2014-15 CITIZEN PRIORITY RANKING SUMMARY



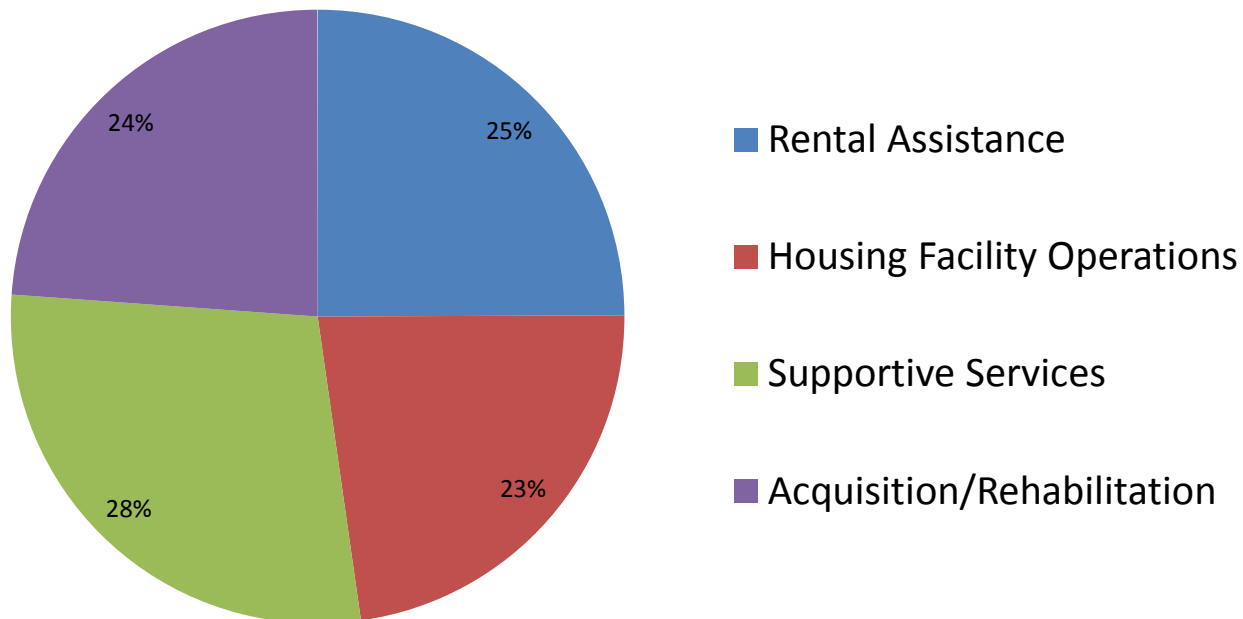
**Chart 1: Citizen Priority Ranking of CDBG Eligible Services. Data Source: FY 2014-15 Priority Ranking and Citizen Comment Form**



**Chart 2: Citizen Priority Ranking of HOME Eligible Services. Data Source: FY 2014-15 Priority Ranking and Citizen Comment Form**

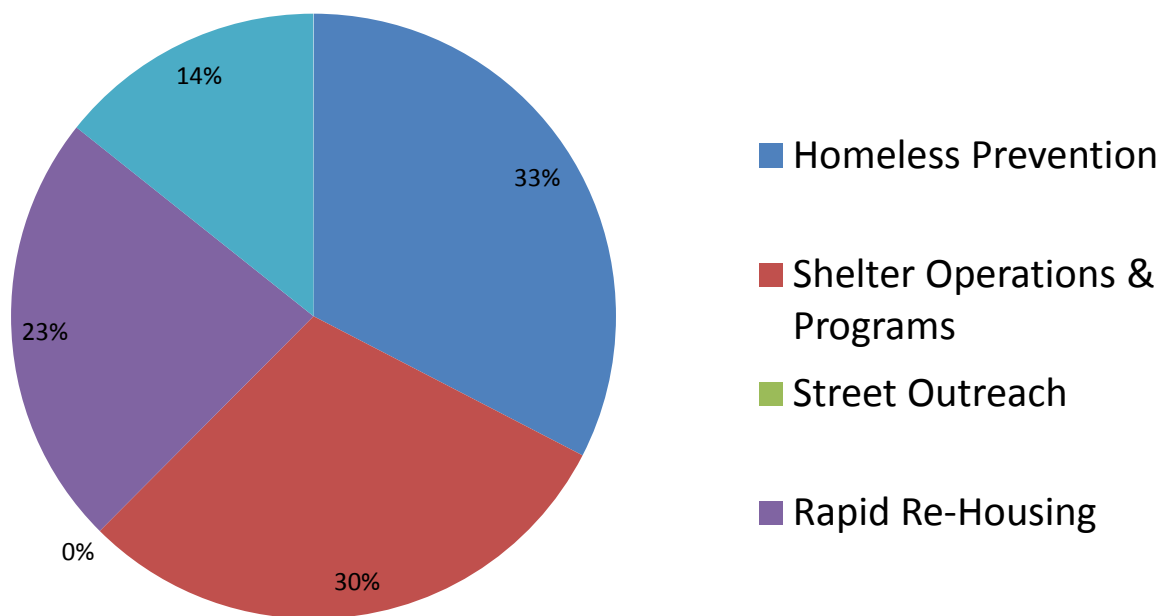
## FY 2014-15 CITIZEN PRIORITY RANKING SUMMARY

### FY 2014-15 Citizen Priority Ranking- HOPWA



**Chart 3: Citizen Priority Ranking of HOPWA Eligible Services. Data Source: FY 2014-15 Priority Ranking and Citizen Comment Form**

### FY 2014-15 Citizen Priority Ranking-ESG



**Chart 4: Citizen Priority Ranking of ESG Eligible Services. Data Source: FY 2014-15 Priority Ranking and Citizen Comment Form**



# APPENDIX A

## FY 2013-14 Compliance Review Timely Expenditure of CDBG Funds

1. U.S. Department of Housing and Urban Development (HUD) requires CDBG funds be expended in a timely manner:
  - Federal regulations only allow for the cumulative unspent balance of all CDBG grants to be no more 1.5 times the annual grant allocation
  - Tested on August 2nd annually – 60 days before the end of the program year
2. Non-compliance with the regulation causes a reduction in the next annual grant:
  - The next annual grant is reduced by the amount that the accumulated balance exceeds the 1.5 requirement
3. City is in compliance with this requirement as of July 31, 2014:

13.92m	FY 2013-14 Annual Grant Allocation
<u>    x 1.5</u>	
20.88m	HUD goal for July 31, 2014
<u>19.53m</u>	Actual August 2, 2014 Balance

**1.35m Performance better than HUD requirement**



# **Appendix B**

**FY 2013-14  
HUD CONSOLIDATED PLAN  
BUDGETS**



**SCHEDULE A**  
**FY 2013-14 CONSOLIDATED PLAN BUDGET**  
**U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

Project Name	FY 2013-14 Adopted Budget
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u></b>	
<b><u>CDBG - Public Services</u></b>	
1 After-School/Summer Program	530,647
2 Child Care Services Program	189,129
3 City Child Care Services	291,294
<b>Youth Programs Sub-Total</b>	<b>1,011,070</b>
4 Clinical Dental Care Program	100,000
<b>Clinical Health Services Sub-Total</b>	<b>100,000</b>
5 City Crisis Assistance	44,824
6 City Office of Senior Affairs	158,236
7 Senior Services Program	73,049
<b>Senior Services Sub-Total</b>	<b>276,109</b>
8 South Dallas / Fair Park Community Court	265,906
9 South Oak Cliff Community Court	250,523
10 West Dallas Community Court	204,002
11 Training and Employment for Adults with Disabilities	25,000
<b>Other Public Services (Non-Youth) Sub-Total</b>	<b>745,431</b>
<b>Total CDBG - Public Services</b>	<b>2,132,610</b>
<b><u>CDBG - Housing Activities</u></b>	
12 Housing Development Support	1,052,706
13 Mortgage Assistance Program	1,300,000
14 Housing Services Program	50,000
<b>Homeownership Opportunities Sub-Total</b>	<b>2,402,706</b>
15 Housing Assistance Support	1,939,177
16 Major Systems Repair Program	1,533,761
17 Minor Plumbing Repair/Replacement Program	50,000
18 Reconstruction Program	937,326
19 People Helping People (PHP) Program	841,222
<b>Homeowner Repair Sub-Total</b>	<b>5,301,486</b>

**SCHEDULE A**  
**FY 2013-14 CONSOLIDATED PLAN BUDGET**  
**U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

Project Name	FY 2013-14 Adopted Budget
20 Dedicated SAFE II Expansion Code Inspection - Code Compliance	96,000
21 Dedicated SAFE II Expansion Code Inspection - Fire Department	70,538
22 Dedicated SAFE II Expansion Code Inspection - Police Department	66,418
23 Neighborhood Investment Program - Code Compliance	499,989
<b>Other Housing/Neighborhood Revitalization Sub-Total</b>	<b>732,945</b>
<b>Total CDBG - Housing Activities</b>	<b>8,437,137</b>
 <b><u>CDBG - Economic Development</u></b>	
24 Business Loan Program (Program Income)	600,000
<b>Business Loan Sub-Total</b>	<b>600,000</b>
25 Business Assistance Center Program	640,000
<b>Technical/Professional Assistance Sub-Total</b>	<b>640,000</b>
<b>Total CDBG - Economic Development</b>	<b>1,240,000</b>
 <b><u>CDBG - Public Improvements</u></b>	
26 Neighborhood Enhancement Program (NEP)	25,000
27 Neighborhood Investment Program Infrastructure	1,024,136
<b>Public Improvement Sub-Total</b>	<b>1,049,136</b>
<b>Total CDBG - Public Improvement</b>	<b>1,049,136</b>
 <b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b>	
28 Fair Housing Enforcement	603,307
29 Citizen Participation/CDC Support/HUD Oversight	757,815
30 Housing Contract Administration	428,426
31 Housing Management Support	732,354
32 Economic Development Oversight	256,277
33 Parks and Recreation Oversight	93,073
<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>	<b>2,871,252</b>
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>	<b>15,730,135</b>

**SCHEDULE A**  
**FY 2013-14 CONSOLIDATED PLAN BUDGET**  
**U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

Project Name	FY 2013-14 Adopted Budget
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>	
34 CHDO Development Loans	1,000,000
35 CHDO Operating Assistance	175,000
36 HOME Program Administration	374,021
37 Mortgage Assistance Program	800,000
38 Housing Development Loan Program	1,621,189
<b>Home Ownership Opportunities Sub-Total</b>	<b>3,970,210</b>
39 Tenant Based Rental Assistance	270,000
40 Tenant Based Rental Assistance (Admin)	50,000
<b>Other Housing Sub-Total</b>	<b>320,000</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b>	<b>4,290,210</b>
<b><u>EMERGENCY SOLUTIONS GRANT (ESG)</u></b>	
41 Contracts - Essential Services	57,737
42 Contracts - Operations	92,430
43 Homeless Assistance Center - Essential Services	109,811
44 Homeless Assistance Center - Operations	378,279
<b>Essential Services/Operations Sub-Total</b>	<b>638,257</b>
45 Homeless Prevention - Financial Assistance	33,775
46 Homeless Prevention - Housing Relocation and Stabilization	35,000
<b>Homeless Prevention Sub-Total</b>	<b>68,775</b>
47 Rapid Re-Housing – Financial Assistance	30,000
48 Rapid Re-Housing - Housing Relocation & Stabilization	173,733
<b>Rapid Re-Housing Sub-Total</b>	<b>203,733</b>
49 HMIS Data Collection	60,704
<b>HMIS Data Collection Sub-Total</b>	<b>60,704</b>
50 ESG Administration	78,768
<b>Program Administration Sub-Total</b>	<b>78,768</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT</b>	<b>1,050,237</b>

**SCHEDULE A**  
**FY 2013-14 CONSOLIDATED PLAN BUDGET**  
**U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

Project Name	FY 2013-14 Adopted Budget
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>	
51 Emergency/Tenant Based Rental Assistance/Financial Assistance	1,700,000
52 Emergency/Tenant Based Rental Assistance/Housing Services	440,000
53 Housing Facilities Operation	697,412
54 Supportive Services	1,075,162
55 Housing Information/Resource Identification	100,666
<b>Other Public Services Sub-Total</b>	<b>4,013,240</b>
56 Program Administration/City of Dallas	131,805
57 Program Administration/Project Sponsors	248,475
<b>Program Administration Sub-Total</b>	<b>380,280</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>	<b>4,393,520</b>
<b>GRAND TOTAL CONSOLIDATED PLAN BUDGET</b>	<b>25,464,102</b>



# **Appendix C**

**FY 2013-14  
CDBG FINANCIAL STATUS REPORT**



**Dallas Community Development Program  
Financial Status Report  
September 30, 2014**

1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)	
Budget Category	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>Current Fiscal Year</b>								
Public Services	\$2,132,610	\$2,017,105	\$2,017,105	\$24,274	\$91,231	94.58%	\$115,505	5.42%
Housing	\$10,593,057	\$5,504,410	\$5,504,410	\$2,578,609	\$2,510,038	51.96%	\$5,088,647	48.04%
Economic Development	\$640,000	\$425,299	\$425,299	\$214,701	\$0	66.45%	\$214,701	33.55%
Public Improvements	\$1,049,136	\$133,376	\$133,376	\$516,276	\$399,484	12.71%	\$915,760	87.29%
Planning and Program Oversight	\$2,267,945	\$1,974,848	\$1,974,848	\$40,086	\$253,011	87.08%	\$293,097	12.92%
Fair Housing	\$603,307	\$575,673	\$575,673	\$202	\$27,432	95.42%	\$27,634	4.58%
<b>Total All Projects</b>	<b>\$17,286,055</b>	<b>\$10,630,710</b>	<b>\$10,630,710</b>	<b>\$3,374,149</b>	<b>\$3,281,196</b>	<b>61.50%</b>	<b>\$6,655,345</b>	<b>38.50%</b>
<b>Prior Fiscal Years</b>								
Public Services	\$1,389,570	\$24,904	\$1,389,570	\$0	\$0	100.00%	\$0	0.00%
Housing	\$27,435,910	\$2,557,831	\$23,383,035	\$2,381,480	\$1,671,395	85.23%	\$4,052,875	14.77%
Economic Development	\$1,351,148	\$102,444	\$1,170,840	\$43,867	\$136,441	86.66%	\$180,308	13.34%
Public Improvements	\$9,825,352	\$1,663,889	\$6,722,708	\$942,576	\$2,160,068	68.42%	\$3,102,644	31.58%
Planning and Program Oversight	\$3,034,277	\$133,397	\$3,034,277	\$0	\$0	100.00%	\$0	0.00%
Fair Housing	\$319,415	\$1,018	\$319,415	\$0	\$0	100.00%	\$0	0.00%
Other	\$89,650	\$0	\$0	\$0	\$89,650	0.00%	\$89,650	100.00%
<b>Total All Projects</b>	<b>\$43,445,321</b>	<b>\$4,483,484</b>	<b>\$36,019,844</b>	<b>\$3,367,924</b>	<b>\$4,057,553</b>	<b>82.91%</b>	<b>\$7,425,476</b>	<b>17.09%</b>
<b>Total All Active CD Projects</b>	<b>\$60,731,375</b>	<b>\$15,114,193</b>	<b>\$46,650,554</b>	<b>\$6,742,073</b>	<b>\$7,338,749</b>	<b>76.81%</b>	<b>\$14,080,821</b>	<b>23.19%</b>

**Dallas Community Development Program  
Financial Status Report  
September 30, 2014**

	1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
Year Funded	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
FY 2013-14 - Reprogrammed	\$2,929,793	\$224,639	\$224,639	\$1,920,796	\$784,358	7.67%	\$2,705,154	92.33%
FY 2013-14	\$14,356,262	\$10,406,071	\$10,406,071	\$1,453,353	\$2,496,838	72.48%	\$3,950,191	27.52%
FY 2012-13 - Reprogrammed	\$1,173,873	\$886,947	\$988,484	\$91,000	\$94,389	84.21%	\$185,389	15.79%
FY 2012-13	\$12,960,376	\$829,105	\$10,682,926	\$269,787	\$2,007,664	82.43%	\$2,277,451	17.57%
FY 2011-12 - Reprogrammed	\$2,335,137	\$290,213	\$1,835,137	\$500,000	\$0	78.59%	\$500,000	21.41%
FY 2011-12	\$6,642,015	\$324,931	\$5,360,278	\$1,055,232	\$226,505	80.70%	\$1,281,737	19.30%
FY 2010-11 - Reprogrammed	\$1,719,511	\$419,963	\$541,994	\$0	\$1,177,517	31.52%	\$1,177,517	68.48%
FY 2010-11	\$5,668,561	\$1,284,276	\$4,379,013	\$1,222,855	\$66,692	77.25%	\$1,289,548	22.75%
FY 2009-10 - Reprogrammed	\$2,950,000	\$100,223	\$2,784,162	\$0	\$165,838	94.38%	\$165,838	5.62%
FY 2009-10	\$1,286,576	\$123,912	\$1,274,690	\$10,185	\$1,700	99.08%	\$11,885	0.92%
FY 2008-09 - Reprogrammed	\$1,586,676	\$110,545	\$1,464,316	\$10,166	\$112,194	92.29%	\$122,359	7.71%
FY 2008-09	\$3,210,711	\$29,859	\$3,187,527	\$7,275	\$15,908	99.28%	\$23,184	0.72%
FY 2006-07 - Reprogrammed	\$3,413,722	\$76,010	\$3,167,851	\$193,166	\$52,705	92.80%	\$245,871	7.20%
FY 2003-04 - Reprogrammed	\$317,351	\$0	\$295,466	\$3,463	\$18,422	93.10%	\$21,885	6.90%
FY 2001-02 - Reprogrammed	\$180,813	\$7,500	\$58,000	\$4,795	\$118,018	32.08%	\$122,813	67.92%
<b>Total All Active CD Projects</b>	<b>\$60,731,375</b>	<b>\$15,114,193</b>	<b>\$46,650,554</b>	<b>\$6,742,073</b>	<b>\$7,338,749</b>	<b>76.81%</b>	<b>\$14,080,821</b>	<b>23.19%</b>

**Dallas Community Development Program  
Financial Status Report  
September 30, 2014**

	1	2	3	4	5 (1-3-4=5)	6 (3/1=6)	7 (1-3=7)	8 (7/1=8)
Agency	Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
ATT	\$1,155,601	\$674,203	\$1,096,122	\$15,375	\$44,104	94.85%	\$59,479	5.15%
BMS	\$1,966,797	\$735,818	\$1,784,582	\$16,088	\$166,127	90.74%	\$182,214	9.26%
CCS	\$1,080,475	\$587,960	\$1,040,000	\$11,729	\$28,746	96.25%	\$40,474	3.75%
DEV	\$100,000	\$0	\$0	\$0	\$100,000	0.00%	\$100,000	100.00%
DFD	\$70,538	\$70,538	\$70,538	\$0	\$0	100.00%	\$0	0.00%
DPD	\$141,969	\$44,948	\$82,911	\$0	\$59,059	58.40%	\$59,059	41.60%
DWU	\$50,000	\$50,000	\$50,000	\$0	\$0	100.00%	\$0	0.00%
ECO	\$2,087,331	\$771,469	\$1,792,640	\$250,323	\$44,368	85.88%	\$294,691	14.12%
HOU	\$51,869,902	\$10,943,376	\$38,562,956	\$6,446,396	\$6,860,551	74.35%	\$13,306,947	25.65%
MGT	\$922,722	\$576,691	\$895,088	\$202	\$27,432	97.01%	\$27,634	2.99%
PBW	\$50,000	\$29,485	\$46,277	\$0	\$3,723	92.55%	\$3,723	7.45%
PKR	\$1,236,041	\$629,706	\$1,229,440	\$1,960	\$4,640	99.47%	\$6,600	0.53%
<b>Total All Active CD Projects</b>	<b>\$60,731,375</b>	<b>\$15,114,193</b>	<b>\$46,650,554</b>	<b>\$6,742,073</b>	<b>\$7,338,749</b>	<b>76.81%</b>	<b>\$14,080,821</b>	<b>23.19%</b>

**Dallas Community Development Program  
Financial Status Report by Agency  
September 30, 2014**

#	Fund	Org	Project	1	2	3	4	5	6	7	8
				Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>City Attorney</b>											
1	CD13	201F	South Dallas/Fair Park Community Court	\$265,906	\$265,698	\$265,698	\$15	\$193	99.92%	\$208	0.08%
2	CD12	852E	South Oak Cliff Community Court	\$237,526	\$7,391	\$237,526	\$0	\$0	100.00%	\$0	0.00%
3	CD13	202F	South Oak Cliff Community Court	\$250,523	\$220,889	\$220,889	\$8,362	\$21,272	88.17%	\$29,634	11.83%
4	CD12	853E	West Dallas Community Court	\$197,643	\$5,860	\$197,643	\$0	\$0	100.00%	\$0	0.00%
5	CD13	203F	West Dallas Community Court	\$204,002	\$174,365	\$174,365	\$6,999	\$22,638	85.47%	\$29,637	14.53%
<b>Total City Attorney</b>				\$1,155,601	\$674,203	\$1,096,122	\$15,375	\$44,104	94.85%	\$59,479	5.15%
<b>Code Compliance</b>											
6	CD13	204F	Dedicated SAFEII Expansion - Code Compliance	\$96,000	\$83,021	\$83,021	\$0	\$12,979	86.48%	\$12,979	13.52%
7	CD12	855E	Neighborhood Investment Program - Code Compliance	\$484,486	\$32,445	\$484,486	\$0	\$0	100.00%	\$0	0.00%
8	CD13	205F	Neighborhood Investment Program - Code Compliance	\$499,989	\$472,493	\$472,493	\$11,729	\$15,767	94.50%	\$27,496	5.50%
<b>Total Code Compliance</b>				\$1,080,475	\$587,960	\$1,040,000	\$11,729	\$28,746	96.25%	\$40,474	3.75%
<b>Dallas Fire Department</b>											
9	CD13	206F	Dedicated SAFEII Expansion Code Inspection - DFD	\$70,538	\$70,538	\$70,538	\$0	\$0	100.00%	\$0	0.00%
<b>Total Dallas Fire Department</b>				\$70,538	\$70,538	\$70,538	\$0	\$0	100.00%	\$0	0.00%
<b>Dallas Police Dept</b>											
10	CD13	208F	City Crisis Assistance	\$44,824	\$44,824	\$44,824	\$0	\$0	100.00%	\$0	0.00%
11	CD12	858E	Dedicated SAFEII Expansion Code Inspection - DPD	\$30,727	(\$7,235)	\$30,727	\$0	\$0	100.00%	\$0	0.00%
12	CD13	207F	Dedicated SAFEII Expansion Code Inspection - DPD	\$66,418	\$7,359	\$7,359	\$0	\$59,059	11.08%	\$59,059	88.92%
<b>Total Dallas Police Dept</b>				\$141,969	\$44,948	\$82,911	\$0	\$59,059	58.40%	\$59,059	41.60%

**Dallas Community Development Program  
Financial Status Report by Agency  
September 30, 2014**

#	Fund	Org	Project	1	2	3	4	5	6	7	8
				Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>Housing/Community Services</b>											
13	09R1	631B	Bexar Street Mixed-Used Project	\$475,800	\$6	\$321,236	\$0	\$154,564	67.51%	\$154,564	32.49%
14	0R04	482C	Business Development Program	\$317,351	\$0	\$295,466	\$3,463	\$18,422	93.10%	\$21,885	6.90%
15	0R00	483C	Business Incentive Program	\$180,813	\$7,500	\$58,000	\$4,795	\$118,018	32.08%	\$122,813	67.92%
16	CD12	861E	Child Care Services Program	\$169,129	\$0	\$169,129	\$0	\$0	100.00%	\$0	0.00%
17	CD13	211F	Child Care Services Program	\$189,129	\$189,129	\$189,129	\$0	\$0	100.00%	\$0	0.00%
18	CD13	212F	City Child Care Services Program	\$291,294	\$281,913	\$281,913	\$3,783	\$5,598	96.78%	\$9,381	3.22%
19	CD13	213F	City Office of Senior Affairs	\$158,236	\$128,125	\$128,125	\$0	\$30,111	80.97%	\$30,111	19.03%
20	CD12	865E	Clinical Dental Care Program	\$99,982	\$0	\$99,982	\$0	\$0	100.00%	\$0	0.00%
21	CD13	214F	Clinical Dental Care Program	\$100,000	\$89,628	\$89,628	\$0	\$10,372	89.63%	\$10,372	10.37%
22	13R1	307F	Community Based Development Org - CWCDC	\$1,744,143	\$0	\$0	\$1,744,142	\$1	0.00%	\$1,744,143	100.00%
23	CD12	866E	Community Based Development Org - CWCDC	\$300,000	\$0	\$0	\$215,771	\$84,229	0.00%	\$300,000	100.00%
24	CD09	648B	Community Based Development Org - EDCO	\$700,000	\$68,368	\$700,000	\$0	\$0	100.00%	\$0	0.00%
25	CD10	491C	Community Based Development Org - EDCO	\$200,000	\$16,875	\$88,771	\$111,229	\$0	44.39%	\$111,229	55.61%
26	CD10	493C	Community Based Development Org - EDCO	\$500,000	\$383,407	\$485,896	\$14,105	\$0	97.18%	\$14,105	2.82%
27	CD11	763D	Community Based Development Org - EDCO	\$300,000	\$15,583	\$15,583	\$284,417	\$0	5.19%	\$284,417	94.81%
28	CD12	867E	Housing Assistance Support	\$1,816,099	\$38	\$1,816,099	\$0	\$0	100.00%	\$0	0.00%
29	CD13	215F	Housing Assistance Support	\$1,939,177	\$1,759,336	\$1,759,336	\$23,245	\$156,596	90.73%	\$179,841	9.27%
30	CD12	868E	Housing Contract Administration (P/PO)	\$396,409	\$1,278	\$396,409	\$0	\$0	100.00%	\$0	0.00%
31	CD13	216F	Housing Contract Administration (P/PO)	\$428,426	\$350,180	\$350,180	\$12,996	\$65,250	81.74%	\$78,246	18.26%
32	CD11	715D	Housing Development Support	\$942,628	\$441	\$942,628	\$0	\$0	100.00%	\$0	0.00%
33	CD12	869E	Housing Development Support	\$790,988	\$12,767	\$790,988	\$0	\$0	100.00%	\$0	0.00%
34	CD13	217F	Housing Development Support	\$1,052,706	\$562,672	\$562,672	\$41,852	\$448,182	53.45%	\$490,034	46.55%
35	CD12	870E	Housing Management Support (P/PO)	\$730,167	\$33,265	\$730,167	\$0	\$0	100.00%	\$0	0.00%
36	CD13	218F	Housing Management Support (P/PO)	\$732,354	\$658,042	\$658,042	\$10,991	\$63,321	89.85%	\$74,312	10.15%
37	CD13	301F	Housing Services Program - BOH	\$11,500	\$11,500	\$11,500	\$0	\$0	100.00%	\$0	0.00%
38	CD13	305F	Housing Services Program - CWCDC	\$4,000	\$1,827	\$1,827	\$2,173	\$0	45.67%	\$2,173	54.33%
39	CD13	302F	Housing Services Program - EDCO	\$11,500	\$11,500	\$11,500	\$0	\$0	100.00%	\$0	0.00%
40	CD13	304F	Housing Services Program - SDFP/ICDC	\$11,500	\$11,500	\$11,500	\$0	\$0	100.00%	\$0	0.00%
41	CD12	958E	Housing Services Program - SFCDC	\$13,842	\$2,140	\$13,842	\$0	\$0	100.00%	\$0	0.00%
42	CD13	303F	Housing Services Program - SFCDC	\$11,500	\$11,500	\$11,500	\$0	\$0	100.00%	\$0	0.00%
43	CD11	728D	Housing/Community Services-Contract Monitoring (P/PO)	\$461,146	\$0	\$461,146	\$0	\$0	100.00%	\$0	0.00%

**Dallas Community Development Program  
Financial Status Report by Agency  
September 30, 2014**

#	Fund	Org	Project	1	2	3	4	5	6	7	8
				Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>Housing/Community Services</b>											
44	11RP	916E	Major Systems Repair Program	\$300,000	\$2,798	\$300,000	\$0	\$0	100.00%	\$0	0.00%
45	12RP	257F	Major Systems Repair Program	\$773,873	\$672,336	\$773,873	\$0	\$0	100.00%	\$0	0.00%
46	13RP	488G	Major Systems Repair Program	\$1,185,650	\$224,639	\$224,639	\$176,654	\$784,357	18.95%	\$961,011	81.05%
47	CD10	428C	Major Systems Repair Program	\$1,501,500	\$2,737	\$1,501,500	\$0	\$0	100.00%	\$0	0.00%
48	CD11	718D	Major Systems Repair Program	\$2,104,848	\$89,803	\$2,089,018	\$11,623	\$4,207	99.25%	\$15,830	0.75%
49	CD12	872E	Major Systems Repair Program	\$1,233,761	\$143,346	\$1,232,259	\$1,502	\$0	99.88%	\$1,502	0.12%
50	CD13	220F	Major Systems Repair Program	\$759,888	\$749,402	\$749,402	\$9,076	\$1,409	98.62%	\$10,486	1.38%
51	11R1	760D	Mortgage Assistance Program	\$1,000,000	\$131,478	\$1,000,000	\$0	\$0	100.00%	\$0	0.00%
52	11RP	917E	Mortgage Assistance Program	\$535,137	\$155,937	\$535,137	\$0	\$0	100.00%	\$0	0.00%
53	CD12	873E	Mortgage Assistance Program	\$1,264,863	\$240,194	\$652,764	\$9,209	\$602,890	51.61%	\$612,099	48.39%
54	CD13	221F	Mortgage Assistance Program	\$1,300,000	\$445,271	\$445,271	\$0	\$854,729	34.25%	\$854,729	65.75%
55	CD10	485C	NEP-Bexar Street Phase I	\$44,220	\$6,120	\$42,799	\$0	\$1,421	96.79%	\$1,421	3.21%
56	CD10	486C	NEP-Bexar Street Phase I	\$25,000	\$4,188	\$25,000	\$0	\$0	100.00%	\$0	0.00%
57	CD13	300F	NEP-Cigarette Hill Beautification/Enhancements	\$3,651	\$3,651	\$3,651	\$0	\$0	100.00%	\$0	0.00%
58	CD13	298F	NEP-Ideal/Rochester Beautification/Enhancements	\$6,250	\$6,250	\$6,250	\$0	\$0	100.00%	\$0	0.00%
59	CD08	306A	NEP-Neighborhood Enhancement Program	\$250,000	\$605	\$248,667	\$0	\$1,333	99.47%	\$1,333	0.53%
60	CD09	647B	NEP-Neighborhood Enhancement Program	\$280,000	\$14,345	\$278,300	\$0	\$1,700	99.39%	\$1,700	0.61%
61	CD13	297F	NEP-South Dallas /Fair Park Beautification/Enhancements	\$6,250	\$6,250	\$6,250	\$0	\$0	100.00%	\$0	0.00%
62	CD12	952E	NEP-South Dallas /Fair Park Enhancements	\$10,000	\$2,689	\$9,418	\$0	\$582	94.18%	\$582	5.82%
63	CD12	953E	NEP-South Dallas/Ideal-Rochester Park Enhancements	\$10,000	\$5,952	\$5,952	\$2,695	\$1,353	59.52%	\$4,048	40.48%
64	CD13	299F	NEP-West Dallas Beautification/Enhancements	\$8,849	\$0	\$0	\$0	\$8,849	0.00%	\$8,849	100.00%
65	CD12	874E	NEP-West Dallas Enhancements	\$5,000	\$2,922	\$2,922	\$0	\$2,078	58.43%	\$2,078	41.57%
66	CD10	490C	NEP-West Dallas Improvements	\$13,848	\$0	\$13,848	\$0	\$0	100.00%	\$0	0.00%
67	CD11	809D	NIP-Bexar Street Phase I	\$200,000	\$17,145	\$166,447	\$15,059	\$18,494	83.22%	\$33,553	16.78%
68	CD10	487C	NIP-Ideal/Rochester Park Street Improvements	\$264,924	\$68,135	\$145,311	\$104,198	\$15,415	54.85%	\$119,613	45.15%
69	CD13	296F	NIP-Ideal/Rochester Public Improvements	\$266,818	\$0	\$0	\$266,818	\$0	0.00%	\$266,818	100.00%
70	06R2	8676	NIP-Neighborhood Investment Program-Infrastructure	\$925,000	\$55,356	\$821,754	\$50,541	\$52,705	88.84%	\$103,246	11.16%
71	08RP	682B	NIP-Neighborhood Investment Program-Infrastructure	\$1,494,154	\$98,569	\$1,371,795	\$10,166	\$112,194	91.81%	\$122,359	8.19%
72	CD08	307A	NIP-Neighborhood Investment Program-Infrastructure	\$678,971	\$12,092	\$657,120	\$7,275	\$14,575	96.78%	\$21,851	3.22%
73	CD09	650B	NIP-Neighborhood Investment Program-Infrastructure	\$210,217	\$41,199	\$200,032	\$10,185	\$0	95.16%	\$10,185	4.84%
				\$1,000,000	\$5,828	\$988,727	\$0	\$11,273	98.87%	\$11,273	1.13%



**Dallas Community Development Program  
Financial Status Report by Agency  
September 30, 2014**

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				Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	Unobligated / Not Under Contract	Percent of Appropriations Expended	Unexpended Appropriations	Percent of Appropriations Unused
<b>Housing/Community Services</b>											
75	10RP	807D	NIP-North Oak Cliff Improvements	\$1,500,000	\$374,189	\$479,541	\$0	\$1,020,459	31.97%	\$1,020,459	68.03%
76	CD13	295F	NIP-South Dallas/Fair Park Public Improvements	\$757,318	\$117,226	\$117,226	\$249,458	\$390,635	15.48%	\$640,092	84.52%
77	CD12	951E	NIP-South Dallas/Ideal-Rochester Park Improvements	\$100,000	\$3,579	\$3,579	\$5,000	\$91,421	3.58%	\$96,421	96.42%
78	10RP	804D	NIP-Spring Avenue Infrastructure	\$219,511	\$45,774	\$62,454	\$0	\$157,057	28.45%	\$157,057	71.55%
79	CD10	484C	NIP-Spring Avenue Infrastructure	\$1,500,000	\$739,676	\$935,926	\$514,815	\$49,259	62.40%	\$564,074	37.60%
80	CD11	805D	NIP-Spring Avenue Infrastructure	\$334,216	\$76,830	\$76,987	\$222,642	\$34,588	23.04%	\$257,229	76.96%
81	CD12	875E	NIP-West Dallas Enhancements	\$432,769	\$6,178	\$6,178	\$0	\$426,591	1.43%	\$426,591	98.57%
82	CD11	727D	Offender Re-Entry Program (HOU)	\$104,071	\$0	\$104,071	\$0	\$0	100.00%	\$0	0.00%
83	CD12	876E	Offender Re-Entry Program (HOU)	\$50,572	\$0	\$50,572	\$0	\$0	100.00%	\$0	0.00%
84	CD10	431C	People Helping People-Volunteer Home Repair	\$1,040,560	\$2,869	\$1,040,560	\$0	\$0	100.00%	\$0	0.00%
85	CD11	721D	People Helping People-Volunteer Home Repair	\$1,017,122	\$80,626	\$1,017,122	\$0	\$0	100.00%	\$0	0.00%
86	CD12	877E	People Helping People-Volunteer Home Repair	\$840,147	\$55,588	\$840,147	\$0	\$0	100.00%	\$0	0.00%
87	CD13	224F	People Helping People-Volunteer Home Repair	\$841,222	\$754,448	\$754,448	\$23,141	\$63,633	89.68%	\$86,774	10.32%
88	CD11	731D	Public Improvement for Non-Profits	\$85,000	\$0	\$0	\$0	\$85,000	0.00%	\$85,000	100.00%
89	CD12	878E	Public Improvement for Non-Profits	\$100,000	\$41,057	\$41,154	\$0	\$58,846	41.15%	\$58,846	58.85%
90	12R1	954E	Reconstruction Program	\$400,000	\$214,611	\$214,611	\$91,000	\$94,389	53.65%	\$185,389	46.35%
91	CD13	225F	Reconstruction Program	\$937,326	\$277,403	\$277,403	\$546,597	\$113,326	29.60%	\$659,923	70.40%
92	09R1	653B	Reconstruction/SHARE Program	\$1,474,200	\$94,389	\$1,474,200	\$0	\$0	100.00%	\$0	0.00%
93	CD08	304A	Reconstruction/SHARE Program	\$2,281,740	\$17,163	\$2,281,740	\$0	\$0	100.00%	\$0	0.00%
94	CD11	712D	Residential Development Acquisition Loan Program	\$228,509	\$8,500	\$158,290	\$0	\$70,219	69.27%	\$70,219	30.73%
95	CD12	879E	Residential Development Acquisition Loan Program	\$500,000	\$0	\$0	\$0	\$500,000	0.00%	\$500,000	100.00%
96	11RP	918E	Residential Development Loan Program - EVERgreen	\$500,000	\$0	\$0	\$500,000	\$0	0.00%	\$500,000	100.00%
97	CD10	423C	Residential Development Loan Program - EVERgreen	\$478,509	\$0	\$0	\$478,509	\$0	0.00%	\$478,509	100.00%
98	CD11	821D	Residential Development Loan Program - EVERgreen	\$521,491	\$0	\$0	\$521,491	\$0	0.00%	\$521,491	100.00%
99	CD13	226F	Senior Services Program	\$73,049	\$69,893	\$69,893	\$3,156	\$0	95.68%	\$3,156	4.32%
100	CD09	638B	South Dallas/Fair Park - Major Systems Repair Program	\$96,359	\$0	\$96,359	\$0	\$0	100.00%	\$0	0.00%
101	CD10	422C	South Dallas/Fair Park - Major Systems Repair Program	\$100,000	\$60,269	\$99,403	\$0	\$597	99.40%	\$597	0.60%
102	CD11	711D	South Dallas/Fair Park - Major Systems Repair Program	\$50,000	\$36,003	\$36,003	\$0	\$13,997	72.01%	\$13,997	27.99%
103	CD12	881E	South Dallas/Fair Park - Major Systems Repair Program	\$50,000	\$3,698	\$3,698	\$0	\$46,302	7.40%	\$46,302	92.60%
104	06R2	4468	Southern Sector Housing & Economic Development	\$1,138,722	\$20,654	\$1,138,722	\$0	\$0	100.00%	\$0	0.00%
				\$1,350,000	\$0	\$1,207,374	\$142,625	\$1	89.44%	\$142,626	10.56%

**Dallas Community Development Program  
Financial Status Report by Agency  
September 30, 2014**

#	Fund	Org	Project	1	2	3	4	5	6	7	8
				Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	(1-3-4=5) Unobligated / Not Under Contract	(3/1=6) Percent of Appropriations Expended	(1-3=7) Unexpended Appropriations	(7/1=8) Percent of Appropriations Unused
<b>Housing/Community Services</b>											
106	CD13	227F	Training and Employment for Adults with Disabilities	\$25,000	\$25,000	\$25,000	\$0	\$0	100.00%	\$0	0.00%
<b>Total Housing/Community Services</b>				\$51,869,902	\$10,943,376	\$38,562,956	\$6,446,396	\$6,860,551	74.35%	\$13,306,947	25.65%
<b>Management Services</b>											
107	CD12	883E	Fair Housing Enforcement	\$319,415	\$1,018	\$319,415	\$0	\$0	100.00%	\$0	0.00%
108	CD13	228F	Fair Housing Enforcement	\$603,307	\$575,673	\$575,673	\$202	\$27,432	95.42%	\$27,634	4.58%
<b>Total Management Services</b>				\$922,722	\$576,691	\$895,088	\$202	\$27,432	97.01%	\$27,634	2.99%

**Dallas Community Development Program  
Financial Status Report by Agency  
September 30, 2014**

#	Fund	Org	Project	1	2	3	4	5	6	7	8
				Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	(1-3-4=5) Unobligated / Not Under Contract	(3/1=6) Percent of Appropriations Expended	(1-3=7) Unexpended Appropriations	(7/1=8) Percent of Appropriations Unused
<b>Office Of Economic Development</b>											
109	CD11	796D	BAC#1 Maple Ave Greater Dallas Hispanic Chamber	\$76,801	\$0	\$76,801	\$0	\$0	100.00%	\$0	0.00%
110	CD12	919E	BAC#1 Maple Ave Greater Dallas Hispanic Chamber	\$80,000	\$20,369	\$78,801	\$1,199	\$0	98.50%	\$1,199	1.50%
111	CD13	284F	BAC#1 Maple Ave Greater Dallas Hispanic Chamber	\$80,000	\$52,486	\$52,486	\$27,514	\$0	65.61%	\$27,514	34.39%
112	CD11	797D	BAC#2 Inncity Community Development Corporation	\$79,617	\$0	\$79,617	\$0	\$0	100.00%	\$0	0.00%
113	CD12	920E	BAC#2 Inncity Community Development Corporation	\$80,000	\$8,658	\$76,094	\$3,906	\$0	95.12%	\$3,906	4.88%
114	CD13	285F	BAC#2 Inncity Community Development Corporation	\$80,000	\$63,494	\$63,494	\$16,506	\$0	79.37%	\$16,506	20.63%
115	CD12	921E	BAC#3 Singleton Blvd Greater Dallas Hispanic Chamb	\$80,000	\$7,199	\$79,964	\$36	\$0	99.95%	\$36	0.05%
116	CD13	286F	BAC#3 Singleton Blvd Greater Dallas Hispanic Chamb	\$80,000	\$37,269	\$37,269	\$42,731	\$0	46.59%	\$42,731	53.41%
117	CD11	799D	BAC#4 Zang Blvd Greater Dallas Hispanic Chamber	\$79,322	\$0	\$79,322	\$0	\$0	100.00%	\$0	0.00%
118	CD12	922E	BAC#4 Zang Blvd Greater Dallas Hispanic Chamber	\$80,000	\$9,329	\$80,000	\$0	\$0	100.00%	\$0	0.00%
119	CD13	287F	BAC#4 Zang Blvd Greater Dallas Hispanic Chamber	\$80,000	\$60,169	\$60,169	\$19,831	\$0	75.21%	\$19,831	24.79%
120	CD13	288F	BAC#5 Business Assistance Center, Inc.	\$80,000	\$80,000	\$80,000	\$0	\$0	100.00%	\$0	0.00%
121	CD12	924E	BAC#6 Greater Dallas Asian American Chamber of Commer	\$80,000	\$20,988	\$68,142	\$11,858	\$0	85.18%	\$11,858	14.82%
122	CD13	289F	BAC#6 Greater Dallas Asian American Chamber of Commer	\$80,000	\$34,176	\$34,176	\$45,824	\$0	42.72%	\$45,824	57.28%
123	CD12	925E	BAC#7 Organization of Hispanic Contractors Association	\$80,000	\$3,518	\$80,000	\$0	\$0	100.00%	\$0	0.00%
124	CD13	290F	BAC#7 Organization of Hispanic Contractors Association	\$80,000	\$53,420	\$53,420	\$26,580	\$0	66.77%	\$26,580	33.23%
125	CD13	291F	BAC#8 CEN-TEX Certified Development Corporation	\$80,000	\$44,285	\$44,285	\$35,715	\$0	55.36%	\$35,715	44.64%
126	CD11	803D	BAC#8 Greater Dallas American Indo Chamber of Commerc	\$57,245	\$0	\$57,245	\$0	\$0	100.00%	\$0	0.00%
127	CD12	926E	BAC#8 Greater Dallas Indo- American Chamber of Commer	\$80,000	\$24,884	\$61,389	\$18,611	\$0	76.74%	\$18,611	23.26%
128	CD12	860E	Economic Development Program Oversight (P/PO)	\$245,549	\$27,353	\$245,549	\$0	\$0	100.00%	\$0	0.00%
129	CD13	210F	Economic Development Program Oversight (P/PO)	\$256,277	\$211,897	\$211,897	\$12	\$44,368	82.68%	\$44,380	17.32%
130	08R3	346A	S Dallas Fair Park Area Bus Façade/Revitalization Prog	\$92,522	\$11,976	\$92,522	\$0	\$0	100.00%	\$0	0.00%
<b>Total Office Of Economic Development</b>				\$2,087,331	\$771,469	\$1,792,640	\$250,323	\$44,368	85.88%	\$294,691	14.12%
<b>Office of Financial Services</b>											
131	CD12	884E	Citizen Participation/CDC Support/HUD Oversight (P/PO)	\$722,897	\$42,815	\$722,897	\$0	\$0	100.00%	\$0	0.00%
132	CD13	229F	Citizen Participation/CDC Support/HUD Oversight (P/PO)	\$757,815	\$665,250	\$665,250	\$16,088	\$76,477	87.79%	\$92,565	12.21%
133	CD12	960E	FY 12-13 Funds Reprogrammed	\$89,650	\$0	\$0	\$0	\$89,650	0.00%	\$89,650	100.00%
134	CD12	885E	Grant Compliance -Monitoring (P/PO)	\$396,435	\$27,752	\$396,435	\$0	\$0	100.00%	\$0	0.00%
<b>Total Office of Financial Services</b>				\$1,966,797	\$735,818	\$1,784,582	\$16,088	\$166,127	90.74%	\$182,214	9.26%

**Dallas Community Development Program  
Financial Status Report by Agency  
September 30, 2014**

#	Fund	Org	Project	1	2	3	4	5	6	7	8
				Multi-Year Appropriations	YTD Expenditures	ITD Expenditures	Obligated / Under Contract	(1-3-4=5) Unobligated / Not Under Contract	(3/1=6) Percent of Appropriations Expended	(1-3=7) Unexpended Appropriations	(7/1=8) Percent of Appropriations Unused
<b>Park &amp; Recreation</b>											
135	CD12	887E	After-School/Summer Outreach Program-Community Center	\$110,969	\$8,065	\$110,969	\$0	\$0	100.00%	\$0	0.00%
136	CD13	231F	After-School/Summer Outreach Program-Community Center	\$110,969	\$110,220	\$110,220	\$0	\$749	99.32%	\$749	0.68%
137	CD12	886E	After-School/Summer Outreach Program-Elem School Sites	\$419,678	\$3,588	\$419,678	\$0	\$0	100.00%	\$0	0.00%
138	CD13	230F	After-School/Summer Outreach Program-School Sites	\$419,678	\$417,422	\$417,422	\$1,960	\$296	99.46%	\$2,256	0.54%
139	CD12	888E	Park and Recreation Program Oversight (P/PO)	\$81,674	\$933	\$81,674	\$0	\$0	100.00%	\$0	0.00%
140	CD13	232F	Park and Recreation Program Oversight (P/PO)	\$93,073	\$89,478	\$89,478	\$0	\$3,595	96.14%	\$3,595	3.86%
<b>Total Park &amp; Recreation</b>				\$1,236,041	\$629,706	\$1,229,440	\$1,960	\$4,640	99.47%	\$6,600	0.53%
<b>Public Works &amp; Transportation</b>											
141	CD12	889E	Neighborhood Street Improvement Petition Grant	\$50,000	\$29,485	\$46,277	\$0	\$3,723	92.55%	\$3,723	7.45%
<b>Total Public Works &amp; Transportation</b>				\$50,000	\$29,485	\$46,277	\$0	\$3,723	92.55%	\$3,723	7.45%
<b>Sustainable Development and Construction</b>											
142	CD12	856E	Relocation Assistance	\$100,000	\$0	\$0	\$0	\$100,000	0.00%	\$100,000	100.00%
<b>Total Sustainable Development and Constructio</b>				\$100,000	\$0	\$0	\$0	\$100,000	0.00%	\$100,000	100.00%
<b>Water Utilities</b>											
143	CD13	209F	Minor Plumbing Repair/Replacement Program	\$50,000	\$50,000	\$50,000	\$0	\$0	100.00%	\$0	0.00%
<b>Total Water Utilities</b>				\$50,000	\$50,000	\$50,000	\$0	\$0	100.00%	\$0	0.00%
<b>Total All Active CD Projects</b>				\$60,731,375	\$15,114,193	\$46,650,554	\$6,742,073	\$7,338,749	76.81%	\$14,080,821	23.19%



# **Appendix D**

## **FY 2013-14 CONSOLIDATED ANNUAL PERFORMANCE EVALUATION REPORT (CAPER)**

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



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





**CITY OF DALLAS - PROGRAM YEARS 2013-2018 CONSOLIDATED PLAN  
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES**

Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2013-14 Comments
						Proposed	Actual		
<b>HOUSING NEEDS - Homeownership Opportunities</b>									
HOU	Mortgage Assistance Program	CDBG/ HOME/ ADDI	Provide downpayment assistance, closing costs, principle reduction and/or costs for minor repairs for homes to qualify.	Housing Units	2013	120	93	78%	The actual number of applicants was lower than what was projected at the first of the year.
					2014	120			
	2015				120				
	2016				120				
	2017				120				
						<b>5-Year Goal</b>	<b>600</b>		
<b>HOUSING NEEDS - Homebuyer/Homeownership Counseling</b>									
HOU	Housing Services Program	CDBG/ HOME	Provide homebuyer outreach, education, counseling, foreclosure counseling and mortgage qualification.	Housing Units	2013	25	28	112%	BOH, EDCO, SFCDC, ICDC, CWDC
					2014	25			
	2015				25				
	2016				25				
	2017				25				
						<b>5-Year Goal</b>	<b>125</b>		
<b>HOUSING NEEDS - Homeowner Repairs</b>									
HOU	Reconstruction	CDBG/ HOME	Provide homeowners assistance for demolition of existing home and reconstruction of a new house on the lot; deferred payment loans.	Households	2013	10	8	80%	Reduction of entitlement. Received funds to complete 10 reconstructions.
					2014	10			
	2015				10				
	2016				10				
	2017				10				
						<b>5-Year Goal</b>	<b>50</b>		
HOU	Major Systems Repair Program	CDBG	Provide eligible low income and handicapped homeowners with repairs to or replacement of major housing systems.	Households	2013	110	152	138%	Increased number of contractors and used additional reprogrammed funds.
					2014	110			
	2015				110				
	2016				110				
	2017				110				
						<b>5-Year Goal</b>	<b>550</b>		
HOU	People Helping People	CDBG	Provide volunteers/contracted services to lower income, elderly, and disabled, single-family homeowners for minor exterior repairs.	Households	2013	350	258	74%	The contractor's agreement expired in April 2014. The contractor usually contributes to 40+ units.
					2014	350			
	2015				350				
	2016				350				
	2017				350				
						<b>5-Year Goal</b>	<b>1,750</b>		
<b>HOUSING NEEDS - Critical home repair and excessive cost of utilities for elderly homeowners</b>									
DWU	Minor Plumbing Repair/Replacement Program	CDBG/ General Fund	Provide leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low income, senior citizen homeowners.	People	2013	75	48	64%	The MPR CDBG Program funds average cost per participant this year was \$1,041.67. This increase in cost per household was due to the installation of more hot water heaters and higher cost for material and supplies.
					2014	75			
	2015				75				
	2016				75				
	2017				75				
						<b>5-Year Goal</b>	<b>375</b>		

**CITY OF DALLAS - PROGRAM YEARS 2013-2018 CONSOLIDATED PLAN  
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Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2013-14 Comments
						Proposed	Actual		
<b>HOUSING NEEDS - Rental Housing</b>									
HOU	DH-2: Affordability of Decent Housing	CDBG/ HOME	Extremely low income	Households	2013	10	20	200%	Heroes House had more clients in this income level than anticipated.
					2014	10			
					2015	10			
					2016	10			
					2017	10			
					<b>5-Year Goal</b>				
HOU	DH-2: Affordability of Decent Housing	CDBG/ HOME	Low income	Households	2013	10	10	100%	Pleasant Oaks & Heroes House
					2014	10			
					2015	10			
					2016	10			
					2017	10			
					<b>5-Year Goal</b>				
HOU	DH-2: Affordability of Decent Housing	CDBG/ HOME	Moderate income	Households	2013	10	5	50%	These clients are for Pleasant Oaks & Heroes House. Due to lack of financing, several projects did not start and complete construction as committed.
					2014	10			
					2015	10			
					2016	10			
					2017	10			
					<b>5-Year Goal</b>				
<b>HOUSING NEEDS - Affordable Housing</b>									
HOU	DH-2: Affordability of Decent Housing	CDBG/ HOME	Provide developers with loans/grants for acquisition of vacant and improved properties, predevelopment and development costs, operating assistance and development, etc.	Housing Units	2013	10	50	500%	Timely completion of several projects generated units from Heroes House, Pleasant Oaks, Greenleaf & Bexar Street
					2014	10			
					2015	10			
					2016	10			
					2017	10			
					<b>5-Year Goal</b>				
HOU	DH-2: Affordability of Decent Housing	HOME	Provide developers with loans/grants for acquisition of vacant and improved properties, predevelopment and development costs, operating assistance and development, etc.	Housing Units	2013	10	33	330%	Timely completion of project and lenders providing financing allowed for more units to be completed earlier than anticipated from the following CHDO projects Thornton Heights, Fair Park Estates, Prairie Creek North, West Dallas Scattered Sites, Ten Land
					2014	10			
					2015	10			
					2016	10			
					2017	10			
					<b>5-Year Goal</b>				
<b>HOUSING NEEDS - Other Housing/Neighborhood Revitalization and Code Enforcement</b>									
HOU	SL-3: Sustainability of Suitable Living Environment	CDBG	Provide toolbox of neighborhood improvements to increase aesthetic appeal and complement community development efforts in neighborhood investment and other strategically targeted areas.	People	2013	47,179	7,857	17%	Although our funding level this year remained the same from prior year, it has decreased from previous years, therefore, we concentrated our efforts in fewer NIP areas.
					2014	47,179			
					2015	47,179			
					2016	47,179			
					2017	47,179			
					<b>5-Year Goal</b>				

**CITY OF DALLAS - PROGRAM YEARS 2013-2018 CONSOLIDATED PLAN  
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES**

Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2013-14 Comments
						Proposed	Actual		
DPD DFD CCS	Dedicated SAFE II Expansion Code Inspection - Police/Fire/Code SL-3: Sustainability of Suitable Living Environment	CDBG	Provide strict code and fire enforcement services to substandard properties in high crime areas to bring properties into code compliance.	People	2013	94,592	66,418	70%	We did not meet the proposed number due to a staff shortage and not having enough fire and code officers to go out on operations and inspections.
					2014	94,592			
					2015	94,592			
					2016	94,592			
					2017	94,592			
<b>5-Year Goal</b>						<b>472,960</b>			
<b>HOMELESS SERVICES</b>									
HOU	Tenant Based Rental Assistance DH-2: Affordability of Decent Housing	HOME	Provide transitional rental assistance to homeless families and individuals for up to one year, up to 24 months.	Households	2013	190	0	0%	Program did not draw down any HOME funds for FY 2013-14; program participants ineligible.
					2014	190			
					2015	190			
					2016	190			
					2017	190			
<b>5-Year Goal</b>						<b>950</b>			
HOU	Shelter Plus Care DH-2: Affordability of Decent Housing	Shelter Plus Care	Provide long-term tenant based and project based rental assistance and supportive services to homeless families and individuals.	Households	2013	229	333	145%	More clients were served because of client contributions towards their own rent (able to pay 30 percent towards assistance).
					2014	229			
					2015	229			
					2016	229			
					2017	229			
<b>5-Year Goal</b>						<b>1,145</b>			
HOU	Supportive Housing Program DH-2: Affordability of Decent Housing	Supportive Housing Program	Provide long-term and transitional tenant based and project based rental assistance and supportive services to homeless families and individuals.	Households	2013	107	127	119%	More clients were served because of client contributions towards their own rent (able to pay 30 percent towards assistance).
					2014	107			
					2015	107			
					2016	107			
					2017	107			
<b>5-Year Goal</b>						<b>535</b>			
HOU	Essential Services SL-1: Availability/Accessibility of Sustainable Living Environment	ESG	Provide direct services to homeless persons to address employment, substance abuse treatment and health prevention services.	People	2013	486	428	88%	
					2014	486			
					2015	486			
					2016	486			
					2017	486			
<b>5-Year Goal</b>						<b>2,430</b>			

**CITY OF DALLAS - PROGRAM YEARS 2013-2018 CONSOLIDATED PLAN  
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES**

Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2013-14 Comments
						Proposed	Actual		
HOU	Operations	ESG/ General Fund	Provide operational costs for shelters or transitional housing facilities for homeless persons.	People	2013	6,315	7,759	123%	Increased use in shelter services.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	6,315			
					2015	6,315			
					2016	6,315			
					2017	6,315			
					<b>5-Year Goal</b>	<b>31,575</b>			
HOU	Prevention	ESG	Provide short-term (3 months) and long-term (4 to 24 months) rental assistance ; moving costs, utility assistance, deposits, and last month's rent to person's who are at risk of homelessness and are 30% of the area	People	2013	102	213	209%	Prior year and current year funds available for use, which caused an increase in the number of persons to be served.
	DH-2: Affordability of Decent Housing				2014	102			
					2015	102			
					2016	102			
					2017	102			
					<b>5-Year Goal</b>	<b>510</b>			
HOU	Rapid Rehousing	ESG	Provide short-term (3 months) and long-term (4 to 24 months) rental assistance ; moving costs, and last month's rent to person's who are homeless and are at 30% of the area median income.	People	2013	119	507	426%	Case management provided to higher number of clients seeking housing services.
	DH-2: Affordability of Decent Housing				2014	119			
					2015	119			
					2016	119			
					2017	119			
					<b>5-Year Goal</b>	<b>595</b>			
<b>OTHER HOUSING - Persons living with HIV/AIDS and Their Families</b>									
HOU	Tenant Based Rental Assistance	HOPWA	Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families living in the metropolitan area.	Households	2013	190	182	96%	
	DH-2: Affordability of Decent Housing				2014	190			
					2015	190			
					2016	190			
					2017	190			
					<b>5-Year Goal</b>	<b>950</b>			
HOU	Prevention	HOPWA	Provide short-term rent, mortgage and utility assistance to persons with HIV/AIDS and their families living in the metropolitan area.	Households	2013	250	405	162%	(1) Typographical error in finalizing 5-Year Plan document (Page 286 of 5-Year Plan correctly states Annual Goal as 350); and (2) Demand for STRMU homeless prevention assistance remains very high, especially with long waiting lists for Section 8 and other TBRA programs.
	DH-2: Affordability of Decent Housing				2014	250			
					2015	250			
					2016	250			
					2017	250			
					<b>5-Year Goal</b>	<b>1,250</b>			
HOU	Operations	HOPWA	Provide operational costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide housing to persons with HIV/AIDS and their families living in the metropolitan area.	Households	2013	315	243	77%	(1) Typographical error in finalizing 5-Year Plan document (Page 286 of 5-Year Plan correctly states Annual Goal as 215 = 170 permanent + 45 transitional); and (2) Less turnover in project-based units than originally expected.
	DH-2: Affordability of Decent Housing				2014	315			
					2015	315			
					2016	315			
					2017	315			
					<b>5-Year Goal</b>	<b>1,575</b>			
HOU	Supportive Services	HOPWA	Provide housing services, information, outreach and support to enhance the quality of life for persons living with HIV/AIDS and their families living in the metropolitan area, including hospice/respite care for affected	Households	2013	925	1,025	111%	
	DH-2: Affordability of Decent Housing				2014	925			
					2015	925			
					2016	925			
					2017	925			
					<b>5-Year Goal</b>	<b>4,625</b>			

**CITY OF DALLAS - PROGRAM YEARS 2013-2018 CONSOLIDATED PLAN  
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES**

Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2013-14 Comments
						Proposed	Actual		
HOU	Housing Information Services DH-2: Affordability of Decent Housing	HOPWA	Provide housing information services and resource identification for persons living with HIV/AIDS and their families living in the metropolitan area, including hospice/respite care for affected children	Housing Units	2013	175	268	153%	Demand for housing information services for those seeking help to find affordable housing is very high, especially with long waiting lists for Section 8 and other TBRA programs.
					2014	175			
					2015	175			
					2016	175			
					2017	175			
<b>5-Year Goal</b>						<b>875</b>			
<b>PUBLIC SERVICE NEEDS - Youth Programs</b>									
PKR	After-School/Summer Outreach Program SL-1: Availability/Accessibility of Sustainable Living Environment	CDBG	Provide after-school and summer outreach programs for youth (ages 6-12) Monday-Friday through structured recreational, cultural, social and life skill activities.	Youth	2013	3,300	2,845	86%	Construction forced relocation of site and resulted in lower numbers.
					2014	3,300			
					2015	3,300			
					2016	3,300			
					2017	3,300			
<b>5-Year Goal</b>						<b>16,500</b>			
HOU	Child Care Services Program SL-1: Availability/Accessibility of Sustainable Living Environment	CDBG/ General Fund	Provide after-school programs and daycare for special needs children, homeless children and children with disabilities.	Youth	2013	330	140	42%	Increased costs to care for homeless, disabled and after school care contributed to a lower number of children served.
					2014	330			
					2015	330			
					2016	330			
					2017	330			
<b>5-Year Goal</b>						<b>1,650</b>			
HOU	City Child Care Services SL-1: Availability/Accessibility of Sustainable Living Environment	CDBG/ Texas Workforce Commission	Provide child care subsidies for low/mod income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance.	Youth	2013	120	69	58%	Some current year funding was used to pay prior year vendor payments which reduced the amount of funds to enroll new parents into the program.
					2014	120			
					2015	120			
					2016	120			
					2017	120			
<b>5-Year Goal</b>						<b>600</b>			
<b>PUBLIC SERVICE NEEDS - Clinical Health Programs</b>									
HOU	Clinical Dental Care Program SL-1: Availability/Accessibility of Sustainable Living Environment	CDBG/ General Fund	Provide dental health services to low income seniors.	Seniors	2013	200	184	92%	Increased costs for dental care contributed to a lower count of clients served.
					2014	200			
					2015	200			
					2016	200			
					2017	200			
HOU	Clinical Dental Care Program SL-1: Availability/Accessibility of Sustainable Living Environment	CDBG/ General Fund	Provide dental health services to low income children and youth through age 19.	Youth	2013	200	73	37%	Increased costs for dental care contributed to a lower count of clients served.
					2014	200			
					2015	200			
					2016	200			
					2017	200			
<b>5-Year Goal</b>						<b>2,000</b>			
<b>PUBLIC SERVICE NEEDS - Senior Programs</b>									
HOU	City Office of Senior Affairs SL-1: Availability/Accessibility of Sustainable Living Environment	CDBG	Enhance the quality of life for older adults by disseminating support services information and providing direct and emergency support services.	Seniors	2013	4,800	4,845	101%	
					2014	4,900			
					2015	5,000			
					2016	5,100			
					2017	5,200			
<b>5-Year Goal</b>						<b>25,000</b>			

**CITY OF DALLAS - PROGRAM YEARS 2013-2018 CONSOLIDATED PLAN  
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES**

Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2013-14 Comments
						Proposed	Actual		
HOU	Senior Services Program	CDBG	Provide case management and other programs for seniors, as well as investigative support services in both community and institutional settings.	Seniors	2013	2,680	1,599	60%	Due to a reduction in staffing attributed to retirement, goal could not be met.
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	2,680			
					2015	2,680			
					2016	2,680			
					2017	2,680			
					<b>5-Year Goal</b>	<b>13,400</b>			
<b>PUBLIC SERVICE NEEDS - Other Public Service Activities (Non-Youth)</b>									
HOU	Training and Employment for Adults with Disabilities	CDBG	Provides development of life skills, vocational training and job placement for adults with disabilities.	People	2013	130	141	108%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	130			
					2015	130			
					2016	130			
					2017	130			
					<b>5-Year Goal</b>	<b>650</b>			
ATT	South Dallas/Fair Park Community Court	CDBG	Provide an opportunity to enforce municipal laws for offenses and code violations of properties.	People	2013	107,440	107,440	100%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	107,440			
					2015	107,440			
					2016	107,440			
					2017	107,440			
					<b>5-Year Goal</b>	<b>537,200</b>			
ATT	South Oak Cliff Community Court	CDBG	Provide an opportunity to enforce municipal laws for offenses and code violations of properties.	People	2013	73,906	73,906	100%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	73,906			
					2015	73,906			
					2016	73,906			
					2017	73,906			
					<b>5-Year Goal</b>	<b>369,530</b>			
ATT	West Dallas Community Court	CDBG	Provide an opportunity to enforce municipal laws for offenses and code violations of properties.	People	2013	59,639	59,639	100%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	59,639			
					2015	59,639			
					2016	59,639			
					2017	59,639			
					<b>5-Year Goal</b>	<b>298,195</b>			
DPD	City Crisis Intervention	CDBG	Provide case management to seniors experiencing mental health crisis, and link to services. Provide assertive street outreach, conduct assessments, and link unsheltered homeless persons to treatment services.	People	2013	54	103	191%	
	SL-1: Availability/Accessibility of Sustainable Living Environment				2014	54			
					2015	54			
					2016	54			
					2017	54			
					<b>5-Year Goal</b>	<b>270</b>			



**CITY OF DALLAS - PROGRAM YEARS 2013-2018 CONSOLIDATED PLAN  
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES**

Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2013-14 Comments
						Proposed	Actual		
<b>INFRASTRUCTURE - Infrastructure Improvements</b>									
HOU	Neighborhood Investment Program (NIP)	CDBG	Provide public improvement projects to address concerns for public health and safety and provide focus for new developments to stabilize neighborhoods and build communities.	People	2013	47,179	14,945	32%	FY 2013-14 budget was used for the following projects: Spring Ave. Redevelopment, Dolphin Heights Neighborhood street improvements, and Bexar St. design work. Although we received more funding than prior year we were unable to do improvements in the other NIP targeted
					2014	47,179			
	2015				47,179				
	2016				47,179				
	2017				47,179				
	SL-3: Sustainability of Suitable Living Environment								
						<b>5-Year Goal</b>	<b>235,895</b>		
<b>ECONOMIC DEVELOPMENT - Financial Assistance to Small Businesses</b>									
ECO	Southern Dallas Development Corporation (SDDC)	CDBG	Business loans (for profit).	Businesses	2013	5	4	80%	
					2014	5			
	2015				4				
	2016				4				
	2017				4				
	EO-2: Affordability of Economic Opportunity								
						<b>5-Year Goal</b>	<b>22</b>		
ECO	Southern Dallas Development Corporation (SDDC)	CDBG	Jobs created.	Jobs	2013	17	24	141%	The percentage increase is mainly due to the better economic condition, continued CDBG RLP outreach and marketing efforts.
					2014	17			
	2015				17				
	2016				17				
	2017				17				
	EO-2: Affordability of Economic Opportunity								
						<b>5-Year Goal</b>	<b>85</b>		
<b>ECONOMIC DEVELOPMENT - Technical Assistance to LMI Persons Own/Developing Micro-Enterprise Businesses</b>									
ECO	Business Assistance Centers (BACs)	CDBG	Provide comprehensive and group technical assistance sessions and support services to micro enterprise incubator tenants, existing business and prospective new micro-enterprises (8 BACs).	Businesses	2013	640	732	114%	In conjunction with other community outreach activity, administrative staff have been promoting the BAC Program at various events throughout the FY 2013-14 program year.
					2014	640			
	2015				640				
	2016				640				
	2017				640				
	EO-2: Affordability of Economic Opportunity								
						<b>5-Year Goal</b>	<b>3,200</b>		
ECO	Business Assistance Centers (BACs)	CDBG	Total number attending BAC TA sessions or accessing support services. Number may include those potential entrepreneurs attending multiple TA sessions (8 BACs).	People	2013	720	1,185	165%	Administrative staff continued promoting the BAC Program at various events throughout the year. In addition, a new BAC subrecipient has been very proactive in establishing and promoting their BAC services.
					2014	720			
	2015				720				
	2016				720				
	2017				720				
	EO-2: Affordability of Economic Opportunity								
						<b>5-Year Goal</b>	<b>3,600</b>		
<b>OTHER NEEDS - Code Enforcement (Revitalize and Preserve Neighborhoods by Enhancing Code Enforcement Activities)</b>									
CCS	Code Enforcement - Neighborhood Investment Program (NIP)	CDBG	Provide enhanced code enforcement activities in the targeted NIP areas.	Inspections	2013	18,911	23,073	122%	New customer service request system allows staff to more accurately account for and report on all inspection tasks.
					2014	19,478			
	2015				20,063				
	2016				20,665				
	2017				21,284				
	SL-3: Sustainability of Suitable Living Environment								
						<b>5-Year Goal</b>	<b>100,401</b>		
CCS	Code Enforcement - Neighborhood Investment Program (NIP)	CDBG/ General Fund	Monitor and expand the Multifamily Inspection Program.	Units= Complexes	2013	1,045	1,630	156%	Multi-Tenant Community Integrity Specialist Unit established at the beginning of the fiscal year to more efficiently address quality of life issues at multifamily properties.
					2014	1,045			
	2015				1,045				
	2016				1,045				
	2017				1,045				
	SL-3: Sustainability of Suitable Living Environment								
						<b>5-Year Goal</b>	<b>5,225</b>		



**CITY OF DALLAS - PROGRAM YEARS 2013-2018 CONSOLIDATED PLAN  
TABLE 3A - SUMMARY OF SPECIFIC ANNUAL OBJECTIVES AND OUTCOMES**

Dept	Project Name/Specific Objective	Funds Source	Outcome	Accomplishment Type	Program Year	Numbers		Percent Complete	Program Year 2013-14 Comments
						Proposed	Actual		
<b>OTHER NEEDS - Code Enforcement (Revitalize and Preserve Neighborhoods by Enhancing Code Enforcement Activities)</b>									
CCS	Code Enforcement - Neighborhood Investment Program (NIP) SL-3: Sustainability of Suitable Living Environment	General Fund	Aggressively pursue the Graffiti Removal Program (abatement).	Buildings	2013	1,206	1,237	103%	
					2014	1,327			
					2015	1,459			
					2016	1,605			
					2017	1,766			
					<b>5-Year Goal</b>	<b>7,363</b>			
CCS	Code Enforcement - Neighborhood Investment Program (NIP) SL-3: Sustainability of Suitable Living Environment	CDBG	Develop and implement a code enforcement public awareness campaign.	Events	2013	13	15	115%	Staff participated in higher than projected community/neighborhood events in NIP target areas.
					2014	15			
					2015	17			
					2016	19			
					2017	21			
					<b>5-Year Goal</b>	<b>85</b>			
<b>FAIR HOUSING</b>									
OFS	Fair Housing N/A	CDBG	Housing assistance inquiries processed and/or referred annually.	People	2013	1,200	1,864	155%	Number of inquiries have grown as citizens and other agencies have become more aware of services offered by the Dallas Fair Housing Office.
					2014	1,200			
					2015	1,200			
					2016	1,200			
					2017	1,200			
					<b>5-Year Goal</b>	<b>6,000</b>			
OFS	Fair Housing N/A	CDBG	Investigate discrimination complaints of violations of the Fair Housing Ordinance.	Complaints	2013	70	82	117%	Investigations have increased due to a larger number of cases referred by HUD and overall increase in the number of complaints.
					2014	70			
					2015	70			
					2016	70			
					2017	70			
					<b>5-Year Goal</b>	<b>350</b>			
OFS	Fair Housing N/A	CDBG	Provide fair housing education and outreach.	Events	2013	70	79	113%	
					2014	70			
					2015	70			
					2016	70			
					2017	70			
					<b>5-Year Goal</b>	<b>350</b>			
OFS	Fair Housing N/A	CDBG	Approve and monitor Affirmative Fair Housing Marketing Plans (AFHMO) for city assisted housing programs and projects.	Housing Complexes	2013	38	43	113%	
					2014	38			
					2015	38			
					2016	38			
					2017	38			
					<b>5-Year Goal</b>	<b>190</b>			



## CR-20 - Affordable Housing 91.520(b)

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

	One-Year Goal	Actual
Number of homeless households to be provided affordable housing units	526	460
Number of non-homeless households to be provided affordable housing units	500	453
Number of special-needs households to be provided affordable housing units	1490	1673
<b>Total</b>	<b>2516</b>	<b>2586</b>

**Table 1 – Number of Households**

	One-Year Goal	Actual
Number of households supported through rental assistance	190	800
Number of households supported through the production of new units	220	379
Number of households supported through the rehab of existing units	120	160
Number of households supported through the acquisition of existing units	120	93
<b>Total</b>	<b>650</b>	<b>1432</b>

**Table 2 – Number of Households Supported**

Consistent with the goals of the plan, the city offered many affordable housing projects. These programs included the Mortgage Assistance Program, Major Systems Repair, Minor Plumbing Repair/Replacement Program, Reconstruction Program, People Helping People – Volunteer Home Repair, and Dedicated SAFE II Expansion Code Inspection.

Throughout these programs, while the city was successful in providing services, there were many challenges encountered that prevented the city from realizing their goals in several situations.

- The Mortgage Assistance Program provided down payment and closing cost assistance to 93 families. There were fewer applicants than anticipated; therefore, the city did not meet their intended goal.

- Major Systems Repair provided deferred payment loans to 152 families. Due to reprogramming funds available for this program, the city was able to exceed their goal.
- Minor Plumbing Repair/Replacement Program (MPR) provided leak repairs, low-flow toilet and fixture replacements and minor plumbing repair assistance to 48 families. The MPR funds' average cost per house exceeded expectations by over \$300 per home (number of water heater installations increased). This increase in costs directly affected the number of residents the city was able to assist (36 percent fewer).
- Reconstruction Program provided deferred loans to low-income, elderly homeowners (62 years and older and/or disabled) for reconstruction of their existing homes. Services were provided to seven (7) homeowners. Due to a 10 percent reduction in HOME Investment Partnerships funding, funds were not available to assist additional homeowners, and the city did not reach its proposed outcome.
- People Helping People provided grants to low-income, elderly homeowners (62 years and older and/or disabled) for minor exterior repairs, services through volunteers and contract services. Funding was provided to 206 homeowners: Due to contract expiration with the primary contractor, the city was unable to complete the anticipated number of homes.
- The Community Based Development Organization (CBDO) program provides loans and grants to certified CBDOs to construct affordable housing in targeted areas. This housing must be accessible to low-income residents at or below 80 percent of the Area Median Family Income.

The goal for new construction development of affordable housing included funding several single-family projects and multi-family projects for a total of 79 units. The City met the unit count in construction of units as a result of the lending community easing up on the homebuyer requirements and the interim construction support to developers. The developers were able to sell the units in a timely manner and the City was able to fund several developers as a result of the availability of interim construction financing.

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

With continued reduction in funding, the city anticipates outcomes to continue to decline. While the economy is recovering, many of our residents remain in financial hardships and depend on additional resources (federal grants, state grants and private foundation grants) to recover. The slow recovery is an additional burden on the system that was already inundated with those in need.

Conversely, the lending and buying markets are improving. These improvements will result in increased leveraging from banks and lenders and more demand from eligible homebuyers for available housing.

<b>Number of Persons Served</b>	<b>CDBG Actual</b>	<b>HOME Actual</b>
Extremely Low-income	8	20
Low-income	61	10
Moderate-income	9	5
<b>Total</b>	<b>78</b>	<b>35</b>

**Table 3 – Number of Persons Served**

**Narrative Information**

During the program year, the city focused on the housing priorities as described in the annual plan. The priorities were: expanding homeownership opportunities, revitalizing neighborhoods and creating mixed-income communities. In cooperation with the Dallas Housing Authority and other community partners, the city addressed affordable housing utilizing both CDBG and HOME funds.

Services offered that required income information from the families served included:

**CDGB:** eight (8) extremely low-income, sixty-one (61) low-income and nine (9) moderate-income families; and,

**HOME:** twenty (20) extremely low-income, ten (10) low-income, and five (5) moderate-income families.

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

### **Actions taken to address the needs of public housing**

The Dallas Housing Authority (DHA) owns/manages approximately 4,000 multi-family and single-family affordable housing units. DHA has adopted a 10-year redevelopment plan for its public housing portfolio. This plan outlines the strategic development strategy for replacing outdated/obsolete public housing with new contemporary affordable housing units.

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

DHA ensures its facilities, programs, and program activities are accessible and usable by any public housing tenant and applicants on the waiting lists in accordance with 24 CFR 8.25.

DHA procured a third party contractor in March of 2012 to conduct Physical Needs Assessment (PNA) of its properties to evaluate the physical aspects of its properties, which included the site, building exteriors, interior common areas, and representative sample of the units. This assessment also addressed UFAS/ADA requirements and 504 of the Rehabilitation Act of 1973 which requires that properties with 15 or more unit have a minimum of 5 percent mobility accessible units and two percent of the units must be for visual/audio impairments.

Based on the PNA and 504, in FY 2013 DHA invested \$2,014,332 at its properties to meet accessibility requirements. The investment dollars were used for site improvements. However, the majority of the work was completed on site improvements. Some of these improvements are listed below:

- Sidewalk repairs
- Ramps
- Pavement
- Playground Areas

This is not applicable to the Housing Choice Voucher holders, as any accessibility modifications required at the location they elect to reside are the responsibility of the Landlord.

DHA addresses the needs of public housing tenants and applicants through reasonable accommodation requests. When a request is made, it is submitted to DHA's 504 ADA

Administrator for approval. Once it has been approved, the tenant is placed on the transfer waiting list for the next available accessible unit, unless modifications can be made to the unit they currently reside in that will not place a financial burden on DHA. The process is slightly different for an applicant. When an applicant is approved, they receive a code that ensures they are assigned an accessible unit once they reach the top of the waiting list.

**Actions taken to provide assistance to troubled PHAs**

N/A. The Dallas Housing Authority was not classified as a troubled PHA during the reporting program year.

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

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

The Dallas City Council created the new Planning & Neighborhood Vitality Department. This new department ensures that the City of Dallas leads the cutting edge of planning and urban design in the 21st Century market by focusing on supporting vibrant neighborhoods, and creating a more livable Dallas.

Planning & Neighborhood Vitality aligns a number of design and planning activities within one organization. The organization brings together the following department divisions: CityDesign Studio, Housing Planning, Service Area Coordination, Strategic Planning and Transportation Planning. The Planning & Neighborhood department is leading the Housing Plus initiative under the “InspireDallas” theme. The department is responsible for engaging the residents of Dallas, identifying strengths and weaknesses, and inspiring our citizens to lead the way into changing our city of the future.

The City is working with various consultants to develop a housing plan that will encompass programs, projects and services that the City will follow based on data from various sources including American Community Survey (ACS), Comprehensive Housing Affordability Strategy (CHAS), and local research that supports the data that was provided by HUD in the e-Con Planning Suite information. The City has planned target areas throughout Dallas based on demographics, condition of housing stock, neighborhood needs and other variables, such as transit-oriented developments (TOD) and permanent supportive housing (PSH). By concentrating funds in target areas, the City can better determine resources available, needs of the communities, and impact of support provided.

The City implemented an Urban Land Bank Demonstration Program to acquire unproductive, vacant and developable lots and lots improved with abandoned vacant and uninhabitable houses to “bank” them for affordable housing development. The program lowers the overall cost to developers for land assembly, and enables new affordable infill housing development for low to moderate income homeowners and stabilizes distressed communities.

Though the City considers homebuyer programs crucial, the current market requires potential homebuyers to maintain or improve their financial credit scores and be educated about their home purchase and buyers must have funds available for down



payment and closing costs. The Mortgage Assistance Program provides down payment and closing cost assistance to low to moderate income families who wish to purchase a home in the city of Dallas. The program requires potential purchasers to complete homeownership education from an approved counseling agency. The North Texas Housing Coalition provides education and referrals for potential homebuyers and is endorsed by the City of Dallas.

Increased costs of construction materials and labor are a hardship on existing homeowners in the City of Dallas, particularly elderly homeowners on fixed incomes, to maintain their homes. The City funds several programs through federal and general funds to help homeowners maintain their properties, but only one in ten applicants qualify for assistance.

The City developed more streamlined procedures for underwriting development projects that allows for transparency in available funding and awards. The process changes will allow the City to better utilize the funding to assist neighborhoods with comprehensive planning and concentrated efforts with new construction of housing, rehabilitation, code compliance, street improvements and various other support.

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

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

- Emergency Care
- Emergency Housing
- Transitional Care
- Transitional Housing

**The Bridge Co-Located Agencies**

- Parkland Hospital Homes Program – provided primary healthcare, specialty services (podiatry, eye glasses, prescription drop-off, diabetes education, psychology services).
- Dallas County Workforce – provided job placement assistance.
- LifeNet – a behavioral healthcare non-profit provided on-site mental healthcare

services and an intensive outpatient substance abuse program.

- Legal Aid of North Texas – provided public benefit assistance.
- Veterans Administration – provided care coordination, mental health screening and assessment and transportation to veterans.
- Dallas County – provided outreach to chronic individuals to provide housing assistance.
- City of Dallas Crisis Assistance Program - provided outreach to chronic homeless individuals for the purpose of engagement, assessment and referrals.
- City of Dallas Supportive Housing Programs - provided rental assistance and case management services for homeless persons through the Supportive Housing Program, Shelter Plus Care, Housing Opportunities for Persons with AIDS (HOPWA), and HOME Investment Partnership Program.

Based on the data, one population of underserved is the middle income family. The City worked on a Plan that addressed ways to obtain and retain this group by providing services and housing to accommodate their needs and wants

The City of Dallas, Housing/Community Services department has partnered with Texas Health & Human Services Commission (HHSC) to become a “Community Partner” which is a statewide network of community organizations helping eligible Texans apply for and manages HHSC benefits online, including:

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

Consistent with the FY 2013-14 plan, the city’s Housing/Community Services department participated in two (2) service levels: (1) self-service site which provided a computer with internet connection for clients to use; and (2) Assistance site which provided staff the ability to navigate the system along with the client.

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

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

- Provided each family receiving federal assistance information regarding Lead Based Paint (LBP) hazards.
- To reduce LBP hazards, the Housing Department increased demolition of older

housing stock with potential of lead hazards.

- Increased access to housing without LBP hazards through development of new housing stock and redevelopment of older neighborhoods through various housing programs.
- LBP hazard reduction was integrated into housing policies and programs by incorporating clauses referring to contractor's requirements to use safe work practices; and, in cases of LBP removal, contractors were required to be a certified lead abatement firm.
- Inspected federally-assisted homes before purchase to ensure minimum housing standards were met. This included inspection for lead-based paint hazards for pre-1978 homes. Sellers, prior to closing and subsequent move-in by homebuyers, addressed identified hazards.

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

DHA tested all of its Public Housing Properties built after 1978 for lead-based paint (LBP). Abatement has been completed at properties where LBP was found.

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

During the program year, the City of Dallas and its partners provided services to enhance the financial stability of poverty-level families and help reduce the number of poverty-level families. Examples of the programs and services provided are:

- The City of Dallas Housing programs were designed in part to address the needs of individuals/families below 30% of AMFI.
- The Housing program included assistance with rental units, homeowner maintenance assistance, homeownership assistance and home repair assistance.
- Programs operated by the Dallas Housing Authority, Dallas Housing Finance Corporation, and the City's non-profit partners also addressed poverty level individuals/families (i.e. public housing, LIHTC projects, homeownership assistance, and transitional housing) on a neighborhood level.
- Altogether, the housing partners operated programs that reduced the amount of poverty throughout the city of Dallas through self-sufficiency and financial independence.
- Built on the senior medical transportation program that allows older adults to make and keep medical appointments without using their limited funds to cover the costs.
- Offered information via the Community Centers (MLK and WDMC) on financial

literacy while clients were waiting to be served by the Social Services Division, either in the form of videos or literature.

- Offered quarterly financial literacy classes through a partnership with Consumer Credit Counseling via the West Dallas Multipurpose Center. Persons completing the course received a certificate of completion and a referral for one-on-one financial counseling.
- Provided access to information regarding employment opportunities through the Jobview Kiosks located at the Community Centers. Texas Workforce Commission had a satellite office at the MLK Center. Interested persons completed job searches at the Center or online.
- Hosted job fairs at the MLK Center and assisted citizens in their efforts to become job-ready by teaching them how to set up e-mail addresses, provided resume writing assistance, interviewing techniques, and other skills.

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

The City of Dallas created The Planning & Neighborhood Vitality (PNV) department. This new department is tasked with ensuring that the City of Dallas leads the cutting edge of planning and urban design in the 21st Century market, focusing on supporting vibrant neighborhoods, and creating a more livable Dallas. The Planning & Neighborhood Vitality department aligns a number of design and planning activities within one organization. The organization brings together the following department divisions: the CityDesign Studio, Housing Planning, Service Area Coordination, Strategic Planning and Transportation Planning.

The City of Dallas has identified these actions to produce institutional structure:

- Dialogued with all housing providers to coordinate services and leverage private and public funds.
- Supported the Dallas Housing Finance Corporation.
- Provided technical assistance and capacity building support for non-profit developers.
- Strengthened the partnerships between the City, State, and HUD.
- Pursued private resources to increase flexibility in the delivery of affordable housing developments.
- Worked closely with the Dallas Housing Authority and Dallas County in the service of low and moderate income families and in the creation of affordable housing.

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

The city coordinated public, private housing and social services by:

- Engaging in frequent meetings with public and private housing advocates, housing producers, and social service agencies to seek more opportunities to work together to produce affordable and supportive housing.
- Responding to Dallas Housing Authority (DHA) requests for code enforcement on Section 8 tenant occupied apartments by performing inspections within 24 hours of the request in the case of complaints involving emergency conditions and within 10 working days for other complaints.
- Providing referral and repair services through the City's People Helping People program. The People Helping People program consists of caseworkers that provide referral services for senior and disabled citizens and coordinates volunteer assistance for minor repairs to client's homes.
- Collaborating efforts with agencies providing supportive services to the homeless and those at risk of becoming homeless to avoid duplication of services.
- Supporting Metro Dallas Homeless Alliance as it continues its collaborative efforts to develop strategies to address homeless issues.

The City is working with various consultants to develop a housing plan that will encompass programs, projects and services that the City will follow based on data from various sources including American Census Survey, CHAS, and local research that supports the data that was provided by the U.S. Department of Housing and Urban Development in the e-Con Planning Suite information. The City has planned target areas throughout Dallas based on demographics, condition of housing stock, neighborhood needs and other variables, such as Transit-oriented developments and permanent supportive housing. By concentrating funds in target areas, the City can better determine resources available, needs of the communities, and impact of support provided.

The City developed more streamlined procedures for underwriting development projects that allows for transparency in available funding and awards. The process changes will allow the City to better utilize the funding to assist neighborhoods with comprehensive planning and concentrated efforts with new construction of housing, rehabilitation, code compliance, street improvements and services and various other support.

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

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

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

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

- Distributed 436 government-assisted housing/affordable housing referral packets.
- Held Analysis of Impediments meetings and distributed Analysis of Impediments Surveys to Citizens, Civil Rights, Advocacy & Faith Based Organizations, Real Estate Community & Mortgage Institutions, CHDOs, Chambers of Commerce & Developers and Continuum of Care & Disability Organizations to receive input.
- Held a Fair Housing Symposium on Affirmatively Furthering Fair Housing during Fair Housing month with representatives from the City of Dallas, HUD, lending community, development community and real estate community.
- Received partnership grant from HUD to increase public access to more information about their rights under Fair Housing law and promote the goal of Affirmatively Furthering Fair Housing by providing training and outreach
- Increased the distribution of literature to Community organizations.

Consistent with the program year plans, the city developed strategies for reducing the number of poverty-level families by coordinating with public and private housing partners. Altogether, the housing partners operate programs that reduce the amount of poverty throughout the city of Dallas through self-sufficiency and financial independence.

The institutional structure strengthened housing partners and provided a conduit for technical assistance and communication between the City and affordable housing providers.

## **Social Service Coordination - Tools**

The City coordinated with social service programs to provide input and wrap-around services. The City of Dallas Housing programs were designed in part to address the needs of individuals/families below 30% of AMFI. The programs included assistance with rental units, homeowner maintenance assistance, homeownership assistance, and home repair assistance. Programs operated by the Dallas Housing Authority, Dallas Housing Finance Corporation and the City's non-profit partners also addressed poverty-level individuals/families (i.e. public housing, low income housing tax credit projects, homeownership assistance, and transitional housing) on a neighborhood level. All together, the housing partners operated programs that reduce the amount of poverty throughout the city of Dallas through self-sufficiency and financial independence. Upon completion of the upcoming, updated Analysis of Impediments, the City anticipates the following outcomes for their Citywide Strategic Plan: Targeted policies and strategies to redefine the City's role in housing and neighborhood development Tool box of effective programs based on local successes and national best practices Pilot projects and programs to harness existing momentum, test new ideas, and achieve some early results Social compact among partner organizations to leverage resources and achieve collective impact.

# FAIR HOUSING SUMMARY

**DESCRIPTION/ACCOMPLISHMENTS:** On June 12, 1992, the City of Dallas was granted interim certification and on April 24, 1995, final certification as a substantially equivalent fair housing agency. The Dallas Fair Housing Ordinance continues to be substantially equivalent to the Federal Fair Housing Act. The primary objective of the Fair Housing Office under the City of Dallas Comprehensive Plan is to affirmatively further fair housing. To that end, the fair housing accomplishments in FY 2013-14 are detailed below:

**Enforcement** – Filed and investigated 82 housing discrimination complaints and closed 82 cases, with 6 cases conciliated for \$7,221 and 25 cases settled for \$9,312 in monetary and valuable consideration.

**Education and Training** – Provided 79 fair housing presentations and promotional events and trained 3,442 citizens and housing providers and 171 city employees on fair housing rights and responsibilities.

**Promotion/Outreach** – Provided fair housing marketing through 197 (150 Spanish) thirty-second radio advertisements and (40 African American) sixty-second, (7) 10-second radio advertisements 65 (14 Spanish, 32 African American, 13 LGBT and 6 general public) newspaper advertisements printed bi-weekly in five newspapers, (35 Spanish) thirty-second spots on television advertisement and 50,000 email advertisements (general public). Distributed Fair Housing Literature to 120 community based organizations.

## **Affordable Housing Assistance**

- Monitored 43 Affirmative Fair Housing Marketing Plans for City-assisted multifamily family housing developments.
- Distributed 436 government assisted housing/affordable housing referral packets.
- Maintain and update semi-annually list of 261 government-assisted affordable multifamily units in Dallas for distribution to citizens.
- Received, processed and made necessary referrals for 1,864 citizen request for services.

## **Fair Housing Enhancements**

The Fair Housing Office expanded the education and outreach program to underrepresented and underserved communities within the City of Dallas. Outreach was expanded to the Hispanic, Disabled and LGBT Community. Held a Regional Fair Housing Symposium with over 200 participants to affirmatively further Fair Housing.



## **Summary of Analysis of Impediments**

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

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

Below are the actions taken during the FY 2013-14 program year to overcome the effects of the impediments and to affirmatively further fair housing:

- Distributed 436 government assisted housing/affordable housing referral packets.
- Held Analysis of Impediments meetings and distributed Analysis of Impediments Surveys to Citizens, Civil Rights, Advocacy & Faith Based Organizations, Real Estate Community & Mortgage Institutions, CHODOs, Chambers of Commerce & Developers and Continuum of Care & Disability Organizations to receive input.
- Held a Fair Housing Symposium on Affirmatively Furthering Fair Housing during Fair Housing month with representatives from the City of Dallas, HUD, lending community, development community and real estate community.
- Received partnership grant from HUD to increase public access to more information about their rights under Fair Housing law and promote the goal of Affirmatively Furthering Fair Housing by providing training and outreach
- Increased the distribution of literature to Community organizations.

S.A.F.E. Team FY 2013-14 Activity

QUARTER ACTIVITY	JAN-MAR 2014			APR-JUN 2014			JUL-SEP 2014			OCT-DEC 2013			TOTAL
MONTHLY ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FY 2013
PRELIMINARY CASES	5	6	10	15	12	5	9	4	12	8	9	4	99
OPEN CASES	4	14	12	11	14	8	18	19	18	12	12	9	151
1 WARRANT 1 LETTER	5	1	5	3	3	1	4	5	2	3	7	2	41
CASES CLOSED	19	10	14	24	22	3	22	19	26	46	19	34	258
ACCORD MEETINGS	11	9	11	13	13	16	9	14	18	15	18	3	150
INSPECTIONS (INCLUDES RE-INSPECTIONS)	51	55	96	89	118	106	116	129	169	83	75	55	1142
CODE VIOLATIONS (NOTICED)	185	66	143	80	112	81	67	106	70	203	167	84	1233
NO. UNITS INSPECTED	211	199	355	272	405	257	255	224	217	404	425	308	3532
FIRE VIOLATIONS (NOTICED)	69	94	70	18	136	130	82	97	48	158	119	16	1037
NO. UNITS INSPECTED	166	234	469	231	323	47	395	283	288	390	372	184	3382

## CDBG/NIP Activity Report

### October 1, 2013-September 30, 2014

Code Violaton Case Type	NIP Area 1 Southwest		NIP Area 2 Southeast			NIP Area 3 Southeast		NIP Area 4 Southwest		*NIP Area 5 (South Central District)									
	101.01	101.02	25.00	27.01	27.02	39.02	115.00	20.00	48.00	55.00	57.00	87.03	87.04	87.05	88.01	88.02	113.00	114.01	
<b>PREMISE</b>																			
Bulky Trash	3	9	0	6	38	0	0	7	5	0	0	3	0	1	0	3	0	0	
High Weeds	623	226	7	910	669	505	142	110	118	155	290	207	106	29	27	154	6	359	
Litter	591	245	13	699	740	542	145	116	67	171	292	198	115	31	28	164	6	385	
Obstruction	38	4	2	229	62	13	8	2	5	10	10	101	24	41	1	4	2	32	
Illegal Dumping	85	40	0	1	0	3	0	56	20	0	0	0	0	0	0	0	0	0	
Illegal Land Use	7	5	0	1	0	1	0	4	13	0	3	1	1	1	0	1	0	3	
Illegal Outside Storage	152	159	9	126	34	7	2	6	2	2	10	14	6	8	0	20	0	16	
Illegal Garbage Placement	75	53	0	0	30	76	3	8	10	12	32	24	12	2	0	67	0	19	
Parking on Unapproved Surfaces	36	47	15	21	91	55	37	16	18	3	97	3	6	0	2	10	0	20	
Oversized Vehicles	2	0	1	4	2	4	1	0	0	0	0	0	0	0	0	0	0	0	
Junk Motor Vehicles	12	6	17	30	35	9	1	3	0	4	4	7	18	0	0	3	0	13	
Illegal Fence	1	1	0	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	
Graffiti Private Property	0	8	0	0	0	0	0	10	7	0	0	0	0	0	0	2	0	0	
Life Hazard	15	21	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>STRUCTURAL</b>																			
Burned Out Structure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Open and Vacant	8	0	2	89	36	15	1	4	0	1	23	7	4	5	0	5	0	2	
Substandard Structure	28	13	0	0	1	0	0	10	3	1	1	2	1	2	0	3	0	0	
<b>NUISANCE ABATEMENT</b>																			
*Closure Request	2	0	3	69	31	12	1	1	0	1	15	3	3	3	0	3	0	0	
*Mow/Clean Request	64	5	1	187	189	124	65	9	1	2	63	69	16	11	4	21	0	124	
*Litter Removal Request	93	66	0	383	498	352	82	2	1	110	163	101	54	15	17	83	3	196	
<b>OTHER</b>	1121	438	29	1308	1000	631	153	362	245	281	457	409	205	95	51	286	21	571	
<b>Total Enforcement Activity Cases per NIP Census Tract (GF &amp; NIP)</b>	3768	1320	4513	4588	3932	4692	2079	1162	1105	2434	3386	2356	1645	826	724	2082	1355	2790	
<b>Total NIP Inspector Enhancement Cases Per Area</b>	2956	1346	99	4065	3462	2349	641	726	515	753	1460	1149	571	244	130	829	38	1740	
<b>Total Enforcement Activites=</b>	<u>44757</u>		<b>Total NIP Inspector Enhancement Activities=</b>											<u>23073</u>		<b>Results</b>		<u>51.55%</u>	
Kashopra Rakestraw, Unit Manager																	Data Complied-CRMS Statistics		

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



## 2013-14 Consolidated Plan Strategy

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

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

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

OBJECTIVE	ACTIVITY	HOME PROGRAM	HOME UNITS COMPLETED*	HOME AMOUNT
Increasing homeownership for very low to moderate income renters	Home Buyers Assistance	Mortgage Assistance Program	93	\$727,121
Reconstruction/SHARE	Substantial Rehab	Home Repair Program	4.1**	\$427,166
Single Family – New Construction	Home Buyers Assistance	CHDOs	33	\$2,452,315

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

\*\*2 units were funded with both CDBG funds (\$87,834) and HOME funds (\$118,166).

## **HOME APR**

### **FY 2013-14 HOME MATCH NARRATIVE**

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

1. Dallas Tomorrow Fund Program: In FY 2008-09, the City of Dallas appropriated \$309,528 in General Funds to fund the Dallas Tomorrow Fund Program. During FY2013-14, \$53,903 was expended in this program.
2. Bond Funds: Between FY 2002-06, the City of Dallas voters approved the sale of 2003 and 2006 municipal bonds for infrastructure development for affordable single-family homes, for mixed use affordable developments, and for transit oriented developments that would create affordable housing. During FY2013-14, \$418,499 in Bond funds was spent toward these units.
3. Proposition 8 Housing Notes: the City of Dallas has issued a series of commercial paper notes under Proposition 8 for the acquisition of affordable housing property. During FY2013-14, \$744,706 was spent for such projects as the Lancaster Kiest Economic Development Program
4. Housing Demand Driven Notes: The City of Dallas also issued a series of notes under the Housing Demand Driven Projects Program. Projects include the Serenity Place Apartments.
5. Business Development Program: the City of Dallas funded construction of the Bexar Street Redevelopment Investment Center at 5411 Bexar Street.

## FY 2013-14 HOME MATCH

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

<b>Fiscal Year Summary – HOME Match</b>	
1. Excess match from prior Federal fiscal year	10,882,478
2. Match contributed during current Federal fiscal year	2,663,844
3. Total match available for current Federal fiscal year (Line 1 plus Line 2)	13,546,322
4. Match liability for current Federal fiscal year	283,403
5. Excess match carried over to next Federal fiscal year (Line 3 minus Line 4)	13,262,919

**Table 1 – Fiscal Year Summary - HOME Match Report**



Match Contribution for the Federal Fiscal Year								
Project No. or Other ID	Date of Contribution	Cash (non-Federal sources)	Foregone Taxes, Fees, Charges	Appraised Land/Real Property	Required Infrastructure	Site Preparation, Construction Materials, Donated labor	Bond Financing	Total Match
1173	03/14/2014	550,000	0	0	0	0	0	550,000
1179	10/21/2013	713,675	0	0	0	0	0	713,675
1200	06/24/2014	250,000	0	0	0	0	0	250,000
1201	05/15/2014	318,000	0	0	0	0	0	318,000
1203	04/23/2014	413,670	0	0	0	0	418,499	832,169

Table 2 – Match Contribution for the Federal Fiscal Year

**HOME MBE/WBE report**

Program Income – Enter the program amounts for the reporting period				
Balance on hand at begin-ning of reporting period \$	Amount received during reporting period \$	Total amount expended during reporting period \$	Amount expended for TBRA \$	Balance on hand at end of reporting period \$
0	1,107,982	959,070	0	148,911

Table 3 – Program Income

**Minority Business Enterprises and Women Business Enterprises** – Indicate the number and dollar value of contracts for HOME projects completed during the reporting period

	Total	Minority Business Enterprises				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
<b>Contracts</b>						
Dollar Amount	1,112,166	0	0	1,009,166	103,000	0
Number	13	0	0	12	1	0
<b>Sub-Contracts</b>						
Number	0	0	0	0	0	0
Dollar Amount	0	0	0	0	0	0
	Total	Women Business Enterprises	Male			
<b>Contracts</b>						
Dollar Amount	1,112,166	0	1,112,166			
Number	13	0	13			
<b>Sub-Contracts</b>						
Number	0	0	0			
Dollar Amount	0	0	0			

**Table 4 – Minority Business and Women Business Enterprises**

**Minority Owners of Rental Property** – Indicate the number of HOME assisted rental property owners and the total amount of HOME funds in these rental properties assisted

	Total	Minority Property Owners				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Number	0	0	0	0	0	0
Dollar Amount	0	0	0	0	0	0

**Table 5 – Minority Owners of Rental Property**

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

**Table 6 – Relocation and Real Property Acquisition**

**HOME APR**  
**FY 2013-14 MWBE Outreach Narrative**  
**City of Dallas Housing/Community Services Department**

**Minority Outreach**

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

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

Under the HOME Program:

**Five (5)** Home Repair projects were completed in FY 2013-14 totaling \$ **427,165.93** as follows:

- **Four (4)** projects were awarded to Black Non-Hispanic male contractors totaling **\$324,166** HOME expenditures in this year; and
- **One (1)** project was awarded to a Hispanic male contractor totaling **\$103,000** HOME expenditures in this year.

**Eight (8)** Development projects were completed in FY 2013-14 totaling **\$685,000** in HOME expenditures and all were awarded to Black Non-Hispanic male contractors.

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

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

**FY2013-2014 Major Systems Repair Assisted Properties  
CDBG Funded**

Program	IDIS Activity	Street #	Street Name	Sum of Amount Expended	Count of # Units Produced
MSRP	10957	6207	LATTA ST	\$ 16,150.37	1
	11228	760	EMBERWOOD DR	\$ 15,143.32	1
		1001	HILLBURN AVE	\$ 16,948.20	1
		1348	GILLETT ST	\$ 11,220.00	1
		1415	PADGITT AVE	\$ 15,862.06	1
		3132	DAHLIA DR	\$ 14,929.00	1
		4215	ROBERTSON DR	\$ 11,544.10	1
		4428	MARK TRAIL WAY	\$ 15,251.55	1
		4634	WEEHAVEN DR	\$ 12,644.28	1
		9731	GROVE OAKS BLVD	\$ 15,065.39	1
	11603	323	WOODACRE CIR	\$ 17,414.33	1
		502	BARNETT AVE, S.	\$ 14,373.43	1
		618	KELSO DR	\$ 16,465.09	1
		702	NEOMI ST	\$ 15,147.58	1
		1322	OAK MEADOW DR	\$ 16,913.98	1
		1346	KINGSLEY DR	\$ 11,037.65	1
		1348	GILLETT ST	\$ 6,030.00	
		1817	DELORES WAY	\$ 15,860.74	1
		1951	ABSHIRE LN	\$ 14,821.00	1
		2343	LAS CRUSES LN.	\$ 10,676.63	1
		2508	PARK ROW AVE	\$ 10,320.99	1
		2551	ANZIO	\$ 5,730.00	
		2622	BONNYWOOD LN	\$ 16,849.65	1
		2628	BISHOP ALLEN LN	\$ 6,844.00	1
		3253	POLK, S.	\$ 13,980.49	1
		4014	VANETTE LN.	\$ 12,595.19	1
		4034	AMBROSE DR	\$ 15,850.23	1
		4129	WILSHIRE BLVD	\$ 17,732.09	1
		4273	LELAND COLLEGE DR	\$ 1,001.00	1
		4912	HILANDALE DR	\$ 16,017.61	1
		6636	PROSPER ST	\$ 6,320.00	
		6933	LACY BLVD	\$ 17,009.78	1
		7523	OAK GARDEN TRL	\$ 11,429.52	1
		7808	JACOBIE BLVD	\$ 14,796.75	1
		8642	KINGSPPOINT DR	\$ 15,219.35	1
		8705	CRAIGE DR	\$ 14,712.75	1
		8968	ROCKLEDGE DR	\$ 15,617.65	1
		10001	HYMIE CIR	\$ 17,171.38	1
		10379	WHITE ELM RD.	\$ 9,954.63	1
		11616	STRAND ST	\$ 11,408.92	1
		12218	BELLAFONTE DR	\$ 16,442.34	1
	11783	412	WAVERLY DR., S	\$ 3,952.00	1
		721	JADEWOOD DR	\$ 8,775.00	1
		729	GOLDWOOD DR.	\$ 15,573.45	1
		850	BLUEWOOD	\$ 7,338.02	1
		906	WINDOMERE , S. AVE	\$ 6,295.36	1
		1119	ILLINOIS, W.	\$ 17,493.45	1
		1263	WHITAKER AVE	\$ 10,593.00	
		1414	KINGSLEY DR	\$ 8,666.36	1
		1619	CONNER DR	\$ 13,662.68	1
		1911	MARSALIS, S.	\$ 17,134.70	1
		1915	WILBUR ST	\$ 9,381.58	1
		2427	NICHOLSON DR	\$ 17,046.99	1

**FY2013-2014 Major Systems Repair Assisted Properties  
CDBG Funded**

Program	IDIS Activity	Street #	Street Name	Sum of Amount Expended	Count of # Units Produced
MSRP	11783	2551	ANZIO	\$ 11,427.00	1
		4046	WIND RIVER DR	\$ 8,274.93	1
		4442	ABRAMS RD	\$ 16,035.20	1
		5245	CLUBVIEW DR	\$ 15,362.06	1
		6636	PROSPER ST	\$ 9,846.40	1
		6923	PARKDALE DR	\$ 14,327.63	1
		7031	HEDGE DR	\$ 13,768.17	1
		7752	STONEHURST ST	\$ 16,527.35	1
		10037	GROVE OAKS BLVD	\$ 9,565.00	1
		11268	ASHWOOD DR	\$ 16,312.14	1
	11821	214	HALSEY ST	\$ 15,221.77	1
		219	MARKS DR	\$ 17,291.67	1
		311	JUSTIN, S.	\$ 16,260.00	1
		411	LAKE CLIFF	\$ 5,784.00	1
		709	DEERWOOD	\$ 12,717.63	1
		741	CLEARWOOD	\$ 12,677.63	1
		805	KIRNWOOD	\$ 17,491.51	1
		845	IVYWOOD	\$ 8,617.00	1
		850	BLUEWOOD	\$ 9,721.70	
		906	WINDOMERE , S. AVE	\$ 6,413.00	
		921	GLEN STONE	\$ 17,511.06	1
		1021	RIDGEGATE	\$ 15,859.90	1
		1023	INDIAN CREEK TRAIL	\$ 17,492.02	1
		1237	WESTMORELAND, S.	\$ 17,415.00	1
		1263	WHITAKER AVE	\$ 2,530.00	
		1315	MISTY GLEN	\$ 17,498.58	1
		1400	MCKEE ST	\$ 16,191.20	1
		1406	LYNN HAVEN AVE	\$ 10,891.10	1
		1615	OAK GLEN TRL	\$ 16,762.82	1
		1620	SHORE, E.	\$ 15,049.19	1
		1715	PLEASANT DR	\$ 11,448.84	1
		1814	EGYPTIAN DR	\$ 17,495.05	1
		1915	WILBUR ST	\$ 7,595.92	
		1926	DUDLEY	\$ 11,477.65	1
		2422	SYLVIA ST	\$ 16,992.58	1
		2423	TALLY HO	\$ 15,323.34	1
		2914	POLK, S.	\$ 16,004.82	1
		3135	ALABAMA AVE	\$ 2,336.00	1
		3251	WEATHER VANE	\$ 13,517.00	1
		3321	RAMSEY	\$ 18,791.70	1
		3504	SILVERHILL DR	\$ 11,242.95	1
		3819	HAPPY CANYON DR	\$ 6,280.15	1
		3844	MORNING DEW CIR	\$ 14,026.16	1
		4108	TIOGA	\$ 13,911.37	1
		4273	LELAND COLLEGE DR	\$ 15,862.99	
		5308	ALTON AVE	\$ 17,490.99	1
		5939	GOLDEN GATE DR	\$ 15,063.54	1
		5952	GOLDEN GATE DR	\$ 16,968.70	1
		6730	SECO	\$ 16,873.87	1
		7238	AMBER DR	\$ 8,880.00	1
		7423	GAYGLEN DR	\$ 14,856.51	1
		7528	GAYGLEN DR	\$ 23,205.19	1
		7630	TEXRIDGE DR	\$ 16,337.47	1
		7764	STONEHURST	\$ 16,843.87	1

**FY2013-2014 Major Systems Repair Assisted Properties  
CDBG Funded**

Program	IDIS Activity	Street #	Street Name	Sum of Amount Expended	Count of # Units Produced
MSRP	11821	9206	SOPHORA DR	\$ 13,926.78	1
		10231	DEER HOLLOW	\$ 14,564.77	1
		10424	FERGUSON RD	\$ 17,498.43	1
		15605	KINGSCREST CIR	\$ 8,497.95	1
	12009	4602	IDAHO AVE	\$ 10,612.65	1
		10314	CAYUGA DR	\$ 15,508.29	1
<b>MSRP Total</b>				<b>\$ 1,506,693.80</b>	<b>104</b>
NIP/MSRP	11603	1420	WAGON WHEELS TRL	\$ 15,652.84	1
		6828	CARIOCA DR	\$ 16,777.20	1
	11783	2642	FORDHAM RD	\$ 9,911.89	1
	11821	124	TERRACE DR	\$ 910.00	1
		319	TERRACE DR.	\$ 11,957.35	
		363	CAMPUS DR	\$ 5,532.00	1
		441	GOLDWOOD DR	\$ 2,011.20	1
		1203	COOMBS CREEK DR	\$ 5,470.00	1
		1314	MICHIGAN AVE	\$ 7,045.00	1
		1611	BICKERS ST	\$ 14,933.76	1
		1620	HEATHER GLEN DR	\$ 5,440.00	1
		1923	LEDBETTER DR	\$ 16,997.04	1
		2319	BROOKFIELD	\$ 6,690.00	1
		2339	HUDSPETH AVE	\$ 14,962.30	1
		2531	KATHLEEN AVE	\$ 14,993.50	1
		2606	LEA CREST DR	\$ 16,899.48	1
		2718	Southland	\$ 5,939.18	1
		2742	PROSPERITY	\$ 2,812.00	1
		2935	MARYLAND AVE	\$ 16,584.49	1
		3015	UTAH AVE	\$ 14,732.21	1
		3111	FERNWOOD DR	\$ 17,098.93	1
		3119	DENLEY, DR. S.	\$ 11,287.98	1
		3222	PALO ALTO	\$ 5,381.00	1
		3331	IDAHO AVE	\$ 6,488.22	1
		3411	CARDINAL DR	\$ 16,430.10	1
		3516	LINFIELD RD	\$ 4,005.00	1
		4139	OPAL AVE	\$ 16,207.80	1
		4226	ROBERTSON DR	\$ 5,676.00	1
		4286	LELAND COLLEGE DR	\$ 1,880.00	1
		6120	MISTY WOOD DR	\$ 6,680.00	1
		6615	VICTORIA AVE	\$ 6,273.00	1
		6905	RUBY DR	\$ 4,640.00	1
		6918	SWEET SUE	\$ 5,160.00	1
		6923	PARKDALE DR	\$ 6,130.00	1
		8011	KISKA	\$ 5,520.00	1
		8412	GLEN REGAL DR.	\$ 16,381.25	1
		9269	PAISADE DR	\$ 7,500.00	1
	NIP	319	TERRACE DR.	\$ 5,534.00	1
<b>NIP/MSRP Total</b>				<b>\$ 354,524.72</b>	<b>37</b>
SDFP/MSRP	10958	2328	POPLAR	\$ 9,389.36	1
		2632	Eugene	\$ 13,915.23	1
		2638	Marburg	\$ 8,785.99	1
		2823	TWYMAN AVE	\$ 7,537.55	1
		3614	KENILWORTH	\$ 9,167.24	1
	11229	2804	FARRAGUT ST	\$ 4,109.40	
		2831	DATHE ST	\$ 9,724.80	1
		3722	FRANK ST	\$ 8,678.00	1

**FY2013-2014 Major Systems Repair Assisted Properties  
CDBG Funded**

<b>Program</b>	<b>IDIS Activity</b>	<b>Street #</b>	<b>Street Name</b>	<b>Sum of Amount Expended</b>	<b>Count of # Units Produced</b>
<b>SDFP/MSRP</b>	<b>11229</b>	<b>3810</b>	<b>Copeland</b>	<b>\$ 3,776.00</b>	<b>1</b>
	<b>11821</b>	<b>2804</b>	<b>FARRAGUT ST</b>	<b>\$ 3,151.00</b>	
		<b>3510</b>	<b>KINMORE</b>	<b>\$ 12,850.57</b>	<b>1</b>
		<b>3516</b>	<b>LATIMER</b>	<b>\$ 16,559.43</b>	<b>1</b>
	<b>SDFP</b>	<b>2804</b>	<b>FARRAGUT ST</b>	<b>\$ 3,968.52</b>	<b>1</b>
<b>SDFP/MSRP Total</b>				<b>\$ 111,613.09</b>	<b>11</b>
<b>Grand Total</b>				<b>\$ 1,972,831.61</b>	<b>152</b>



## **Affirmative Fair Marketing**

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

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

# **Emergency Solutions Grant (ESG)**



## 2013-14 Emergency Solutions Grant Program Narrative

### **BACKGROUND**

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

1. Street Outreach (not funded by the City)

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

2. Emergency Shelter Services (Sheltered Homeless)

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

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

3. Homeless Prevention (At-Risk of Homelessness)

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

4. Rapid Re-Housing

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

5. Homeless Management Information Systems (HMIS)

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

6. Administration

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

**BUDGET ALLOCATION**

The HEARTH Act codified into law and enhanced the Continuum of Care planning process, the coordinated response for addressing the needs of homelessness established administratively by HUD in 1995. The City of Dallas consulted with Metro Dallas Homeless Alliance (MDHA), the Lead Agency for the Dallas/Irving and Collin Counties Continuum of Care (CoC). On January 24, 2014, the FY 2013-14 ESG budget was presented to the CoC Steering Committee and later presented to the full CoC. On January 28, 2014, the CoC approved the budget as follows:

Activity	FY 2013-14 Approved Budget
Homeless Prevention	68,775
Rapid Re-Housing	211,848
Homeless Management Info System	60,704
Contracts – Essential Services	57,737
Contracts – Facilities Operation	92,430
The Bridge – Essential Services	101,696
The Bridge – Operations	378,279
Administrative Costs	78,768
<b>Total</b>	<b>1,050,237</b>

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

**CONTINUUM OF CARE**

CoC Membership has established a Steering Committee which is composed of 8 to 12 upper level executives from various organizations. Representatives from the Cities of Dallas, Irving, and Garland, as well as Collin and Dallas Counties serve on the committee. The Steering Committee is responsible for developing, reviewing, and implementing strategies to present to the full CoC Membership for consideration and approval. One of the Steering Committee responsibilities was to develop policies and procedures for the Emergency Solutions Grant for entities receiving funds within the continuum of care geographic area. During the consultation process, each municipality presents its budget to the Steering Committee for consideration and those recommendations are presented to the full CoC for approval. The priorities identified in the ESG policies and procedures that were adopted on March 27, 2012 are still in effect for the FY 2013-14 and are as follows:

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

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

### **MATCHING FUNDS REQUIREMENT**

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

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

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

### **PERFORMANCE MEASURES**

Emergency Solutions Grant (ESG) funds were used to provide operational funds for emergency and transitional shelters, direct services to clients through essential services, homeless prevention to prevent homelessness, and rapid re-housing for homeless individuals/households. Homeless Assistance staff at The Bridge provided essential services to assist 335 homeless individuals with benefit eligibility services. Homeless prevention funds were used to assist 213 individuals to remain in stable housing. Operational funds received by emergency and transitional shelters were used to provide services to 3,292 individuals/families. Child care was provided for 157 homeless children, 36 individuals received legal assistance. A total of 4,012 individuals were served during the term, of which 269 veterans, 591 victims of domestic violence, 1,312 severe mentally ill, 641 chronic substance abusers, 58 persons with HIV/AIDS, 197 elderly, 1,054 with other disabilities.

# CR-60 - ESG 91.520(g) (ESG Recipients only)

## ESG Supplement to the CAPER in *e-snaps*

### For Paperwork Reduction Act

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

##### Basic Grant Information

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

##### ESG Contact Name

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

##### ESG Contact Address

Street Address 1	CITY OF DALLAS
Street Address 2	1500 MARILLA, 4FS
City	DALLAS
State	TX
ZIP Code	75201-
Phone Number	214-670-5544
Extension	
Fax Number	214-670-0741
Email Address	Chan.williams@dallascityhall.com

##### ESG Secondary Contact

Prefix	Ms.
First Name	Bernadette
Last Name	Mitchell
Suffix	
Title	Interim Director
Phone Number	214-670-5988
Extension	
Email Address	Bernadette.mitchell@dallascityhall.com

## 2. Reporting Period—All Recipients Complete

**Program Year Start Date** 10/01/2013  
**Program Year End Date** 09/30/2014

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

**Subrecipient or Contractor Name:** PROMISE HOUSE

**City:** Dallas

**State:** TX

**Zip Code:** 75208, 6631

**DUNS Number:** 164693905

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

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

**ESG Subgrant or Contract Award Amount:** 31031

**Subrecipient or Contractor Name:** SHARED HOUSING CENTER

**City:** Dallas

**State:** TX

**Zip Code:** 75204, 5814

**DUNS Number:** 052767832

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

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

**ESG Subgrant or Contract Award Amount:** 95911

**Subrecipient or Contractor Name:** LEGAL AID OF NORTHWEST TEXAS

**City:** Fort Worth

**State:** TX

**Zip Code:** 76102, 3264

**DUNS Number:** 076708494

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

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

**ESG Subgrant or Contract Award Amount:** 44669

**Subrecipient or Contractor Name:** THE FAMILY PLACE

**City:** Dallas

**State:** TX

**Zip Code:** 75209, 0999

**DUNS Number:** 002933091

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

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

**ESG Subgrant or Contract Award Amount:** 13068



**Subrecipient or Contractor Name:** METRO DALLAS HOMELESS ALLIANCE

**City:** Dallas

**State:** TX

**Zip Code:** 75204, 5958

**DUNS Number:** 145187824

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

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

**ESG Subgrant or Contract Award Amount:** 60704

**Subrecipient or Contractor Name:** THE FAMILY PLACE

**City:** Dallas

**State:** TX

**Zip Code:** 75209, 0999

**DUNS Number:** 002933091

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

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

**ESG Subgrant or Contract Award Amount:** 501800

**Subrecipient or Contractor Name:** THE FAMILY GATEWAY

**City:** Dallas

**State:** TX

**Zip Code:** 75204, 5743

**DUNS Number:** 003731991

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

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

**ESG Subgrant or Contract Award Amount:** 20313

**Subrecipient or Contractor Name:** ABC BEHAVIORAL HEALTH - FA

**City:** Dallas

**State:** TX

**Zip Code:** 75228, 6717

**DUNS Number:** 610041493

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

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

**ESG Subgrant or Contract Award Amount:** 670000

**Subrecipient or Contractor Name:** FAMILY GATEWAY - FA

**City:** Dallas

**State:** TX

**Zip Code:** 75204, 5743

**DUNS Number:** 003731991

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

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

**ESG Subgrant or Contract Award Amount:** 136264

**Subrecipient or Contractor Name:** CitySquare - HRSS 13-14

**City:** Dallas

**State:** TX

**Zip Code:** 75201, 6601

**DUNS Number:** 956450860

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

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

**ESG Subgrant or Contract Award Amount:** 80000

## CR-65 - Persons Assisted

### 4. Persons Served

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

Number of Persons in Households	Total
Adults	91
Children	122
Don't Know/Refused/Other	0
Missing Information	0
<b>Total</b>	<b>213</b>

Table 1 – Household Information for Homeless Prevention Activities

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

Number of Persons in Households	Total
Adults	317
Children	190
Don't Know/Refused/Other	0
Missing Information	0
<b>Total</b>	<b>507</b>

Table 2 – Household Information for Rapid Re-Housing Activities

#### 4c. Complete for Shelter

Number of Persons in Households	Total
Adults	2,658
Children	634
Don't Know/Refused/Other	0
Missing Information	0
<b>Total</b>	<b>3,292</b>

Table 3 – Shelter Information

#### 4d. Street Outreach

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

Table 4 – Household Information for Street Outreach

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

<b>Number of Persons in Households</b>	<b>Total</b>
Adults	3,066
Children	946
Don't Know/Refused/Other	0
Missing Information	0
<b>Total</b>	<b>4,012</b>

Table 5 – Household Information for Persons Served with ESG

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

	<b>Total</b>
Male	2,417
Female	1,569
Transgender	25
Don't Know/Refused/Other	1
Missing Information	0
<b>Total</b>	<b>4,012</b>

Table 6 - Gender Information

## 6. Age—Complete for All Activities

	Total
Under 18	946
18-24	332
25 and over	2,734
Don't Know/Refused/Other	0
Missing Information	0
<b>Total</b>	<b>4,012</b>

Table 7 – Age Information

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

### Number of Persons in Households

Subpopulation	Total	Total Persons Served – Prevention	Total Persons Served – RRH	Total Persons Served in Emergency Shelters
Veterans	269	1	35	233
Victims of Domestic Violence	791	86	51	654
Elderly	197	0	14	183
HIV/AIDS	53	0	10	43
Chronically Homeless	0	0	0	0
<b>Persons with Disabilities:</b>				
Severely Mentally Ill	1,312	9	169	1,134
Chronic Substance Abuse	641	4	71	566
Other Disability	1,054	17	194	843
Total (Unduplicated if possible)	3,889	90	507	3,292

Table 8 – Special Population Served

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

### 10. Shelter Utilization

Number of New Units - Rehabbed	0
Number of New Units - Conversion	0
Total Number of bed-nights available	131,765
Total Number of bed-nights provided	243,445
Capacity Utilization	184.76%

Table 9 – Shelter Capacity

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

The following are measures established by the Continuum of Care:

#### Emergency Shelter

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

#### Homeless Prevention

- Who maintained their permanent housing for three (3) months
- Exiting to permanent housing destinations
- With higher income at program exit
- With more non-cash benefits at program exit (19%)
- Receiving case management

#### Rapid Re-housing

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

## CR-75 – Expenditures

### 11. Expenditures

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

	Dollar Amount of Expenditures in Program Year		
	2011	2012	2013
Expenditures for Rental Assistance	0	49,277	16,479
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	0	19,403	15,207
Expenditures for Housing Relocation & Stabilization Services - Services	0	7,643	33,793
Expenditures for Homeless Prevention under Emergency Shelter Grants Program	0	0	0
<b>Subtotal Homelessness Prevention</b>	<b>0</b>	<b>76,323</b>	<b>65,479</b>

Table 10 – ESG Expenditures for Homelessness Prevention

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

	Dollar Amount of Expenditures in Program Year		
	2011	2012	2013
Expenditures for Rental Assistance	0	0	0
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	450	1,463	11,727
Expenditures for Housing Relocation & Stabilization Services - Services	77,515	129,257	121,168
Expenditures for Homeless Assistance under Emergency Shelter Grants Program	0	0	0
<b>Subtotal Rapid Re-Housing</b>	<b>77,965</b>	<b>130,720</b>	<b>132,895</b>

Table 11 – ESG Expenditures for Rapid Re-Housing

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

	Dollar Amount of Expenditures in Program Year		
	2011	2012	2013
Essential Services	0	3,397	157,711
Operations	0	388,677	190,229
Renovation	0	0	0

Major Rehab	0	0	0
Conversion	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>392,074</b>	<b>347,940</b>

Table 12 – ESG Expenditures for Emergency Shelter

#### 11d. Other Grant Expenditures

	Dollar Amount of Expenditures in Program Year		
	2011	2012	2013
HMIS	0	0	55,647
Administration	0	0	78,768
Street Outreach	0	0	0

Table 13 - Other Grant Expenditures

#### 11e. Total ESG Grant Funds

Total ESG Funds Expended	2011	2012	2013
1,357,811	77,965	599,117	680,729

Table 14 - Total ESG Funds Expended

#### 11f. Match Source

	2011	2012	2013
Other Non-ESG HUD Funds	0	0	0
Other Federal Funds	0	0	0
State Government	0	0	0
Local Government	450	460,000	364,600
Private Funds	81,275	131,387	358,834
Other	0	202,242	53,109
Fees	0	0	0
Program Income	0	0	0
<b>Total Match Amount</b>	<b>81,725</b>	<b>793,629</b>	<b>776,543</b>

Table 15 - Other Funds Expended on Eligible ESG Activities

#### 11g. Total

Total Amount of Funds Expended on ESG Activities	2011	2012	2013
3,009,708	159,690	1,392,746	1,457,272

Table 16 - Total Amount of Funds Expended on ESG Activities



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

# HOPWA Executive Summary

## A. Grantee and Community Overview

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

The Dallas EMSA includes the City of Dallas and eight counties: Collin, Dallas, Delta, Denton, Ellis, Kaufman, Hunt, and Rockwall counties. The Dallas EMSA is very diverse ranging from a large metropolitan city to suburban communities to rural farmland. As of December 31, 2013, there are reported to be 16,395 persons living with HIV/AIDS in the Dallas EMSA, with 14,247 of those reported in Dallas County and 2,148 reported in rural/suburban counties. The number of persons living with HIV/AIDS in the Dallas EMSA went down from 2012 to 2013. The 2013 HIV Surveillance Report by the Texas Department of State Health Services indicates that, in early 2014, all Texas HIV cases were matched against two national death indices and many deaths not previously recorded in the surveillance system were discovered, and consequently, the number of people living with HIV/AIDS by county in Texas is slightly lower than was listed in previous reports.

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

During the 2013-14 program year, the Dallas HOPWA program provided housing assistance for a total of 830 households (823 unduplicated households), comprised of 823 persons living with HIV/AIDS in the Dallas EMSA, with 366 family members (total of 1,189 persons). Of these households, 182 received TBRA assistance and 405 received STRMU assistance, with 211 housed in facility-based permanent housing and 32 housed in facility-based transitional housing. Overall, about 98.1% of these households were able to achieve a level of housing stability either through remaining in permanent housing situations or being assisted on a temporary basis to maintain their home. In addition, 268 households received housing information services at the HIV Housing Resource Center, and 202 households received supportive services only, consisting of homeless outreach and medically managed child care.

During the 2013-14 program year, \$4,623,330 in HOPWA funding was expended, with \$1,986,843 in other funds leveraged to provide services for clients in the program (including resident rents), yielding a leveraging ratio of 43%. The City of Dallas has several community-based partners providing services to eligible persons under the

HOPWA program. In addition to HOPWA, most of these partners receive funding for housing and other HIV/AIDS services from other grant sources, which are used in conjunction with HOPWA funding to provide clients with a broad range of supportive services in the continuum of care.

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

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

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

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

### **Facility Based Housing Assistance**

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

**Legacy Counseling Center, Inc.** operates: (1) transitional housing at a special care facility, with 7 single-occupancy bedrooms, that provides hospice/respice care for individuals who are diagnosed as being in the final stages of the AIDS disease or who need respice care; and (2) master leasing of approximately 22 one- and two-bedroom scattered site units for literally homeless persons living with HIV/AIDS.

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

### **Other Services**

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

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

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

**Contact Information:**

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

**Primary Contact:**

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

**Additional Contacts (with City of Dallas):**

Bernadette Mitchell, Interim Director, Housing/Community Services Department  
Mamie Lewis, Manager, Homeless Services, Housing/Community Services Department

# APPENDIX E

## Definitions of Low and Moderate Income Persons

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

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

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

**Dallas, TX HUD Metro FMR Area Median Income  
FY 2013-14 (Federal FY 2014 )**

HUD's estimate of the Median Family Income for the Dallas area (HMFA) is:	<b>\$67,900</b>
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Source: HUD Notice PDR-2014-01: Issued December 18, 2013.



Income Limit	Number of Persons in the Household							
	1	2	3	4	5	6	7	8
Extremely Low (30%) Income Limits	\$14,250	\$16,300	\$18,350	<b>\$20,350</b>	\$22,000	\$23,650	\$25,250	\$26,900
Low (50%) Income Limits	\$23,800	\$27,200	\$30,600	<b>\$33,950</b>	\$36,700	\$39,400	\$42,100	\$44,850
Moderate (80%) Income limits	\$38,050	\$43,450	\$48,900	<b>\$54,300</b>	\$58,650	\$63,000	\$67,350	\$71,700

**FY 2013-14**  
**Community Development**  
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