

# FY 2019-20 CONSOLIDATED PLAN BUDGET

Project Name		FY 2019-20 Adopted Budget
		(Resolution #19-0886)
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u></b>		
<b><u>CDBG - Public Services</u></b>		
1	PKR Out-of-School Time Program	\$ 750,000
2	Early Childhood and Out-of-School Time Services Program	650,000
	<b>Youth Programs Sub-Total</b>	<b>1,400,000</b>
3	Community Court Program	713,126
	<b>Other Public Services Sub-Total</b>	<b>713,126</b>
4	Overcoming Barriers to Work Program	153,868
		<b>153,868</b>
	<b>Total CDBG - Public Services</b>	<b>2,266,994</b>
<b><u>CDBG - Housing Activities</u></b>		
5	Dallas Homebuyer Assistance Program	2,500,000
	<b>Homeownership Opportunities Sub-Total</b>	<b>2,500,000</b>
6	Home Improvement and Preservation Program (HIPP)	4,464,258
7	Residential Development Acquisition Loan Program	500,000
	<b>Homeowner Repair Sub-Total</b>	<b>4,964,258</b>
	<b>Total CDBG - Housing Activities</b>	<b>7,464,258</b>
<b><u>CDBG - Economic Development</u></b>		
8	Business Loan Program (Program Income)	156,000
	<b>Total CDBG - Economic Development</b>	<b>156,000</b>
<b><u>CDBG - Public Improvements</u></b>		
9	Public Facilities and Improvements	2,326,862
	<b>Total CDBG - Public Improvement</b>	<b>2,326,862</b>

# FY 2019-20 CONSOLIDATED PLAN BUDGET

Project Name		FY 2019-20 Adopted Budget
		(Resolution #19-0886)
<b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b>		
10	Equity and Human Rights Office	561,605
11	Citizen Participation/CDC Support/HUD Oversight	840,805
12	Community Care Management Support	333,662
13	Housing Management Support	1,203,456
<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>		<b>2,939,528</b>
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>		<b>15,153,642</b>
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>		
14	CHDO Development Loan Program	815,000
15	CHDO Operating Assistance	150,000
16	HOME Program Administration	642,767
17	Dallas Homebuyer Assistance Program	767,129
18	Housing Development Loan For Sale and Rental Program	4,052,783
<b>Homeownership Opportunities Sub-Total</b>		<b>6,427,679</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b>		<b>6,427,679</b>
<b><u>EMERGENCY SOLUTIONS GRANT (ESG)</u></b>		
19	Emergency Shelter	530,052
20	Street Outreach	126,362
<b>Essential Services/Operations Sub-Total</b>		<b>656,414</b>
21	Homelessness Prevention	120,261
<b>Homeless Prevention Sub-Total</b>		<b>120,261</b>
22	Rapid Re-Housing	366,000
<b>Rapid Re-Housing Sub-Total</b>		<b>366,000</b>
23	HMIS Data Collection	25,000
<b>HMIS Data Collection Sub-Total</b>		<b>25,000</b>
24	ESG Administration	89,000
<b>Program Administration Sub-Total</b>		<b>89,000</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT</b>		<b>1,256,675</b>

# FY 2019-20 CONSOLIDATED PLAN BUDGET

Project Name		FY 2019-20 Adopted Budget
		(Resolution #19-0886)
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>		
25	Emergency/Tenant Based Rental Assistance	4,002,203
26	Facility Based Housing	1,900,000
27	Housing Placement & Other Support Services	218,537
28	Housing Facilities Rehab/Repair/Acquisition	300,000
29	Housing Information/Resource Identification	150,000
<b>Other Public Services Sub-Total</b>		<b>6,570,740</b>
30	Program Administration/City of Dallas	186,000
31	Program Administration/Project Sponsors	301,952
<b>Program Administration Sub-Total</b>		<b>487,952</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>		<b>7,058,692</b>
<b>GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET</b>		<b>\$29,896,688</b>

# FY 2019-20 CONSOLIDATED PLAN BUDGET

Grant	Amount	Percentage
<b><u>Community Development Block Grant (CDBG)</u></b>		
Entitlement	\$ 14,697,642	
Program Income (Prior Year Actual)	415,653	
	<u>15,113,295</u>	
Public Services	<u>2,266,994</u>	<b>15.00%</b>
Entitlement	\$ 14,697,642	
Program Administration	2,939,528	<b>20.00%</b>
<b><u>HOME Investment Partnerships Program (HOME)</u></b>		
Entitlement	\$ 5,427,679	
Program Income (FY 2019-20 City Projected)	1,000,000	
CHDO Operations	150,000	<b>2.76%</b>
CHDO Set-Aside	815,000	<b>15.02%</b>
Program Administration	642,767	<b>10.00%</b>
<b><u>Emergency Solutions Grant (ESG)</u></b>		
Entitlement	\$ 1,256,675	
Emergency Shelter Services	656,414	<b>52.23%</b>
Program Administration	89,000	<b>7.08%</b>
<b><u>Housing Opportunities for Persons with AIDS (HOPWA)</u></b>		
Entitlement	\$ 7,058,692	
Program Administration	186,000	<b>2.64%</b>

# **FY 2019-20 CONSOLIDATED PLAN BUDGET**

## **SOURCE OF FUNDS**

<b>SOURCE OF FUNDS</b>	<b>FY 2019-20 Adopted Budget</b> (Resolution #19-0886)
Community Development Block Grant (CDBG)	\$ 14,697,642
Program Income - Housing Activities (estimated)	300,000
Program Income - Sub-recipient Retained (estimated)	156,000
Home Investment Partnerships Program (HOME)	5,427,679
Program Income (estimated)	1,000,000
Emergency Solutions Grant (ESG)	1,256,675
Housing Opportunities for Persons With AIDS (HOPWA)	<u>7,058,692</u>
<b>GRAND TOTAL HUD GRANT FUNDS</b>	<b>\$ 29,896,688</b>