

June 12, 2024

WHEREAS, the Consolidated Plan is a comprehensive analysis and strategic plan that identifies community needs, prioritizes those needs, details how needs will be addressed and covers a five-year planning period; and

WHEREAS, the City must have a Consolidated Plan in order to continue receiving four formula grants each year from the U.S. Department of Housing and Urban Development (HUD), including Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA); and

WHEREAS, the current Consolidated Plan expires at the end of the current fiscal year (September 30, 2024), and the new Five-Year Consolidated Plan will cover the period of October 1, 2024 through September 30, 2029; and

WHEREAS, the City Council was briefed on the new Five-Year Consolidated Plan on October 18, 2023, December 8, 2023 by memorandum, and January 31, 2024; and

WHEREAS, development of the new Five-Year Consolidated Plan launched in November 2023, with input from the Community Development Commission (CDC); and

WHEREAS, during January 2024, the CDC and City staff conducted eight public meetings that provided the public with opportunities to participate in identifying needs and to comment and provide input on the approach for developing the new Five-Year Consolidated Plan and potential uses of HUD grant funds; and

WHEREAS, in order to meet statutory deadline requirements, development of the City's FY 2024-25 Consolidated Plan Budget began using preliminary estimates, pending notification from HUD of actual formula grant allocations; and

WHEREAS, on February 28, 2024, the City Council authorized initial support of the approach for development of the new Five-Year Consolidated Plan, covering the period of FY 2024-25 through FY 2028-29 for the four HUD grant funds: CDBG, HOME, ESG, and HOPWA, by Resolution No. 24-0317; and

WHEREAS, the FY 2024-25 HUD Consolidated Plan Budget also includes CDBG Reprogramming Funds in the amount of \$1,069,286 to be budgeted as a "source of funds" as part of the FY 2024-25 CDBG Budget, as authorized by the City Council: (a) on January 24, 2024 by Resolution No. 24-0164, to include \$569,286 in prior year unspent CDBG funds; and (b) on February 28, 2024 by Resolution No. 24-0316, to include \$500,000 in funds available due to rescission of the Community Development Block Grant Public Facility Improvements Project contract awarded to City Square Arts Opportunity Center, LLC, for public facility improvements to the Forest Theater; and

June 12, 2024

WHEREAS, on March 7, 2024, the CDC was briefed on the “City Manager's Proposed FY 2024-25 HUD Consolidated Plan Budget”, which is included within the new Five-Year Consolidated Plan, and CDC Committees held meetings to review the proposed budget; and

WHEREAS, on April 4, 2024, the CDC approved the City Manager’s Proposed FY 2024-25 HUD Consolidated Plan Budget and new Five-Year Consolidated Plan with the following amendment: revise the description of the new Drivers of Poverty to include childcare; and

WHEREAS, on April 17, 2024, the City Council was briefed on the “City Manager’s Proposed FY 2024-25 HUD Consolidated Plan Budget and new Five-Year Consolidated Plan”; and

WHEREAS, on May 1, 2024, the City Council was briefed on “City Council Discussion and Amendments to the FY 2024-25 HUD Consolidated Plan Budget and new Five-Year Consolidated Plan”; and

WHEREAS, on May 7, 2024, HUD posted the FY 2024 grant allocations for CDBG, HOME, ESG, and HOPWA grants on their website, and the City Manager has proposed increases or decreases as necessary to balance the budget with available resources, including capped categories; and

WHEREAS, on May 8, 2024, the City Council authorized preliminary adoption of the Proposed FY 2024-25 HUD Consolidated Plan Budget and a public hearing, by Resolution No. 24-0655; and

WHEREAS, on May 17, 2024, the City Council was briefed by memorandum on the actual HUD grant allocations for the FY 2024-25 Consolidated Plan Budget, with a copy provided to the CDC on or about May 17, 2024; and

WHEREAS, on May 22, 2024, the City Council conducted a public hearing on the Proposed FY 2024-25 HUD Consolidated Plan Budget and new Five-Year Plan, which was held under advisement until June 12, 2024, with the public hearing open, and which satisfies the requirements set forth in HUD regulations and the City’s Citizen Participation Plan; and

WHEREAS, a summary of the Proposed FY 2024-25 HUD Consolidated Plan Budget new Five-Year Consolidated Plan was published in the Dallas Morning News on or about May 12, 2024 (with estimated awards) and May 26, 2024 (with final awards), to provide a reasonable opportunity for residents, public agencies, and other interested parties to examine its content and to submit written comments through June 11, 2024.

June 12, 2024

Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That final adoption of the FY 2024-25 HUD Consolidated Plan Budget, including FY 2023-24 CDBG Reprogramming Funds, per the attached Schedule A, and new Five-Year Consolidated Plan, is approved.

SECTION 2. That the City Manager is authorized to apply for, accept, and take actions to implement the CDBG Grant (Grant No. B-24-MC-48-0009 and Assistance Listing No. 14.218) (CDBG - \$14,292,354, which includes \$13,023,068 in grant funds, \$200,000 in program income, and \$1,069,286 in FY 2023-24 Reprogrammed Funds), the HOME Grant (Grant No. M-24-MC-48-0203 and Assistance Listing No. 14.239) (HOME - \$5,578,453, which includes \$5,078,453 in grant funds and \$500,000 in program income), the ESG Grant (Grant No. E-24-MC-48-0009 and Assistance Listing No. 14.231) (ESG - \$1,213,719), and the HOPWA Grant (Grant No. TXH24-F001 and Assistance Listing No. 14.241) (HOPWA - \$9,864,583), in the total amount of \$30,949,109, and is authorized to execute the contracts and grant agreements with HUD and all documents related to the execution of the grants, each approved as to form by the City Attorney.

SECTION 3. That the City Manager is authorized to establish FY 2024-25 appropriations as follows:

- Community Development Block Grant Program in Fund CD24 up to the amount of \$14,292,354, consisting of the entitlement grant of \$13,023,068, estimated program income of \$200,000 to be returned to the City as set forth in the attached Schedule B, and FY 2023-24 Reprogramming Funds in the amount of \$1,069,286 effective October 1, 2024.
- HOME Investment Partnerships Program in Fund HM24 up to the amount of \$5,578,453, consisting of the entitlement grant of \$5,078,453 and estimated program income of \$500,000 to be returned to the City as set forth in the attached Schedule B, effective October 1, 2024.
- Emergency Solutions Grant in Fund ES24 up to the amount of \$1,213,719 as set forth in the attached Schedule B, effective October 1, 2024.
- Housing Opportunities for Persons with AIDS in Fund HW24 up to the amount of \$9,864,583 as set forth in the attached Schedule B, effective October 1, 2024.

SECTION 4. That the Chief Financial Officer is authorized to receive funds up to the amounts set forth in the attached Schedule C.

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SECTION 5. That the Chief Financial Officer is authorized to disburse funds up to the amounts set forth in the attached Schedule C.

SECTION 6. That the City Manager is authorized to release funds in the amount of \$1,069,286 as shown in the attached Schedule D from their originally budgeted purposes, schedule them for reprogramming in accordance with required rules and procedures, and establish FY 2023-24 Reprogramming appropriations in Fund 23RP in the amount of \$1,069,286, as set forth in the attached Schedule D, effective October 1, 2024.

SECTION 7. That the City Manager is authorized to take all actions necessary to account for and report the use of HUD Grant Funds, including but not limited to creating additional funds/units, and transferring appropriations, expenses and/or cash between funds/units, projects, and individual object codes and/or categories in accordance with HUD regulations and the City's Citizen Participation Plan.

SECTION 8. That the City Manager is authorized to reimburse to HUD any expenditures identified as ineligible.

SECTION 9. That the City Manager shall notify the appropriate City Council Committee of expenditures identified as ineligible not later than 30 days after the reimbursement.

SECTION 10. That the City Manager shall keep the appropriate City Council Committee informed of all final HUD audit reports not later than 30 days after the receipt of the reports.

SECTION 11. That the City Manager is authorized to provide additional information, adjust, and take other actions relating to these grants and grant budgets, including but not limited to, designating and reporting on sources of funds for ESG and HOME matching contributions, as may be necessary in order to satisfy HUD requirements.

SECTION 12. That the City Manager is authorized to execute all documents and agreements necessary to implement rental assistance programs funded hereunder including rental assistance payment agreements with landlords participating in the programs, approved as to form by the City Attorney.

SECTION 13. That the CDBG Grant from HUD (Grant No. B-24-MC-48-0009 and Assistance Listing No. 14.218) is designated as Contract No. BMS-2024-00021923.

SECTION 14. That the HOME Grant from HUD (Grant No. M-24-MC-48-0203 and Assistance Listing No. 14.239) is designated as Contract No. BMS-2024-00021924.

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SECTION 15. That the ESG Grant from HUD (Grant No. E-24-MC-48-0009 and Assistance Listing No. 14.231) is designated as Contract No. BMS-2024-00021925.

SECTION 16. That the HOPWA Grant from HUD (Grant No. TXH24-F001 and Assistance Listing No. 14.241) is designated as Contract No. BMS-2024-00021926.

SECTION 17. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.



SCHEDULE A
FY 2024-25 HUD CONSOLIDATED PLAN BUDGET

Project Name	Amount
<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>	
<u>CDBG - Public Services</u>	
1 PKR Out-of-School Time Program	\$ 738,301
2 Early Childhood and Out-of-School Time Services Program	650,000
Youth Programs Sub-Total	1,388,301
3 Drivers of Poverty Program	618,565
Other Public Services Sub-Total	618,565
Total CDBG - Public Services	2,006,866
<u>CDBG - Housing Activities</u>	
4 Dallas Homebuyer Assistance Program	400,000
Homeownership Opportunities Sub-Total	400,000
5 Home Improvement and Preservation Program (HIPP)	4,302,888
6 Residential Development Acquisition Loan Program	2,638,224
Homeowner Repair Sub-Total	6,941,112
Total CDBG - Housing Activities	7,341,112
<u>CDBG - Public Improvements</u>	
7 Public Facilities and Improvements	2,339,762
Total CDBG - Public Improvement	2,339,762
<u>CDBG - Fair Housing and Planning & Program Oversight</u>	
8 Fair Housing Division	530,112
9 Citizen Participation CDC Support HUD Oversight	812,480
10 Community Care Management Support	153,200
11 Housing Management Support	707,618
12 HUD Environmental Review	401,204
Total CDBG - Fair Housing and Planning & Program Oversight	2,604,614
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	14,292,354
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>	
13 CHDO Development Loan Program	765,000
14 HOME Project Cost	450,000

SCHEDULE A
FY 2024-25 HUD CONSOLIDATED PLAN BUDGET

	Project Name	Amount
15	HOME Program Administration	507,000
16	Dallas Homebuyer Assistance Program	400,000
17	Housing Development Loan Program	3,456,453
	Homeownership Opportunities Sub-Total	5,578,453

TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	5,578,453
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EMERGENCY SOLUTIONS GRANT (ESG)

18	Emergency Shelter	563,318
19	Street Outreach	164,913
	Essential Services/Operations Sub-Total	728,231

20	Homelessness Prevention	246,086
	Homeless Prevention Sub-Total	246,086

21	Rapid Re-Housing	148,373
	Rapid Re-Housing Sub-Total	148,373

22	ESG Administration	91,029
	Program Administration Sub-Total	91,029

TOTAL EMERGENCY SOLUTIONS GRANT	1,213,719
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HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)

23	Emergency/Tenant Based Rental Assistance	6,170,681
24	Facility Based Housing	2,682,450
25	Housing Placement & Other Support Services	163,395
26	Housing Information Services/Resource Identification	160,500
	Other Public Services Sub-Total	9,177,026

27	Program Administration/City of Dallas	295,937
28	Program Administration/Project Sponsors	391,620
	Program Administration Sub-Total	687,557

TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	9,864,583
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GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET	\$30,949,109
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SCHEDULE B
FY 2024-25 HUD CONSOLIDATED PLAN BUDGET
APPROPRIATIONS AND ORGANIZATIONAL HIERARCHY

FUND	DEPT.		FY 2024-25 ADOPTED BUDGET	UNIT 1	UNIT 2
CD24		<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>	<u>\$ 13,223,068</u>		
		<u>Housing & Neighborhood Revitalization</u>	<u>6,979,444</u>	CDHO	
1	HOU	Dallas Homebuyer Assistance Program	400,000		801K
2	HOU	Home Improvement and Preservation Program (HIPP)	3,094,038		802K
3	HOU	Support for Home Improvement and Preservation Program (HIPP)	1,208,850		803K
4	HOU	Residential Development Acquisition Loan Program	1,568,938		804K
5	HOU	Housing Management Support	707,618		805K
		<u>Management Services/Fair Housing</u>	<u>530,112</u>	CDMG	
6	MGT	Fair Housing Division	530,112		806K
		<u>Management Services/Office of Community Care</u>	<u>1,421,765</u>	CDMG	
7	MGT	Drivers of Poverty Program	618,565		807K
8	MGT	Early Childhood and Out-of-School Time Services Program	650,000		808K
9	MGT	Community Care Management Support	153,200		809K
		<u>Budget & Management Services</u>	<u>3,553,446</u>	CDBM	
10	BMS	Public Facilities and Improvements	2,339,762		810K
11	BMS	Citizen Participation/CDC Support/HUD Oversight	812,480		811K
12	BMS	HUD Environmental Review	401,204		812K
		<u>Park and Recreation</u>	<u>738,301</u>	CDPK	
13	PKR	Out-of-School Time Program - School Sites	606,370		813K
14	PKR	Out-of-School Time Program - Community Sites	131,931		814K
HM24		<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>	<u>5,578,453</u>	HMHO	
		<u>Housing & Neighborhood Revitalization</u>			
15	HOU	CHDO Development Loan Program	765,000		815K
16	HOU	HOME Project Cost	450,000		816K
17	HOU	HOME Program Administration	507,000		817K
18	HOU	Dallas Homebuyer Assistance Program	400,000		818K
19	HOU	Housing Development Loan Program	2,956,453		819K
20	HOU	Housing Development Loan Program - PI	500,000		820K
ES24		<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>	<u>1,213,719</u>		
		<u>Management Services/Office of Homeless Solutions</u>	<u>944,633</u>	ESMG	
21	MGT	Emergency Shelter	563,318		821K
22	MGT	Street Outreach	164,913		822K
23	MGT	Rapid Re-Housing	148,373		823K
24	MGT	ESG Administration	68,029		824K
		<u>Management Services/Office of Community Care</u>	<u>246,086</u>	ESMG	
25	MGT	Homelessness Prevention	246,086		825K
		<u>Budget & Management Services</u>	<u>23,000</u>	ESBM	

SCHEDULE B
FY 2024-25 HUD CONSOLIDATED PLAN BUDGET
APPROPRIATIONS AND ORGANIZATIONAL HIERARCHY

FUND	DEPT.		FY 2024-25	
			ADOPTED BUDGET	UNIT 1 UNIT 2
26	BMS	ESG Administration	23,000	826K
HW24		<u>HOUSING OPPORTUNITIES FOR PERSONS W/AIDS (HOPWA)</u>	<u>9,864,583</u>	
		<u>Management Services/Office of Community Care</u>	<u>9,725,420</u>	HWMG
27	MGT	Emergency/Tenant Based Rental Assistance	6,170,681	827K
28	MGT	Facility Based Housing	2,682,450	828K
29	MGT	Housing Placement & Other Support Services	163,395	829K
30	MGT	Housing Information Services/Resource Identification	160,500	830K
31	MGT	Program Administration/City of Dallas	156,774	831K
32	MGT	Program Administration/Project Sponsors	391,620	832K
		<u>Budget & Management Services</u>	<u>139,163</u>	HWBM
33	BMS	Program Administration/City of Dallas	139,163	833K
23RP		<u>FY2023-24 CDBG Reprogramming</u>	<u>1,069,286</u>	CDHO
34	HOU	Residential Development Acquisition Loan Program	1,069,286	834K
CONSOLIDATED PLAN TOTAL			<u>\$ 30,949,109</u>	

SCHEDULE C
FY 2024-25 HUD CONSOLIDATED PLAN BUDGET
SOURCE OF FUNDS

<u>SOURCE OF FUNDS</u>	<u>Amount</u>
Community Development Block Grant (CDBG)	\$ 13,023,068
Program Income - Housing Activities (estimated)	200,000
FY 2023-24 CDBG Reprogrammed Funds	1,069,286
Home Investment Partnerships Program (HOME)	5,078,453
Program Income (estimated)	500,000
Emergency Solutions Grant (ESG)	1,213,719
Housing Opportunities for Persons With AIDS (HOPWA)	<u>9,864,583</u>
GRAND TOTAL HUD GRANT FUNDS	\$ 30,949,109

SCHEDULE D
SOURCE OF FUNDS FOR FY 2023-24 REPROGRAMMING

FY18-19 Funds Reprogrammed		71,604
	Total FY 2018-19	71,604
FY19-20 Funds Reprogrammed		36,185
	Total FY 2019-20	36,185
FY 20-21 Funds Reprogrammed		10,006
CDBG Public Facility Improvements Project (City Square)		500,000
	Total FY 2020-21	510,006
FY21-22 Funds Reprogrammed		186
	Total FY 2021-22	186
South Dallas/Fair Park Community Court		79,206
Citizen Participation/CDC Support/HUD Oversight		169,178
Out-of-School Time Services		185,401
Out-of-School Time Program - School Sites-Community Site		17,520
	Total FY 2022-23	451,305
	TOTAL CDBG REPROGRAMMING	\$1,069,286



Agenda Information Sheet

File #: 24-1651

Item #: 41.

STRATEGIC PRIORITY: Government Performance & Financial Management

AGENDA DATE: June 12, 2024

COUNCIL DISTRICT(S): N/A

DEPARTMENT: Budget and Management Services

EXECUTIVE: Jack Ireland

SUBJECT

Authorize **(1)** final adoption of the FY 2024-25 HUD Consolidated Plan Budget for U.S. Department of Housing and Urban Development Grant Funds in an estimated amount of \$30,949,109 for the following programs and estimated amounts: **(a)** Community Development Block Grant (CDBG) in the amount of \$13,023,068; **(b)** HOME Investment Partnerships Program (HOME) in the amount of \$5,078,453; **(c)** Emergency Solutions Grant in the amount of \$1,213,719; **(d)** Housing Opportunities for Persons with AIDS in the amount of \$9,864,583; **(e)** estimated CDBG and HOME Program Income in the amount of \$700,000; and **(f)** FY 2023-24 Reprogramming Funds in the amount of \$1,069,286; and **(2)** the new Five-Year Consolidated Plan, covering the period of FY 2024-25 through FY 2028-29 - Financing: This action has no cost consideration to the City (see Fiscal Information)

BACKGROUND

The City of Dallas receives four formula grants each year from the U.S. Department of Housing and Urban Development (HUD). Four grants make up the Consolidated Plan, and consist of: CDBG, HOME, Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA). The purpose of CDBG is to develop viable urban communities by providing decent housing and a suitable living environment, and expanding economic opportunities. HOME funds are used to develop, support, produce, and expand the supply of decent and affordable housing. ESG Funds help to prevent homelessness and assist individuals and families who are already homeless. HOPWA Funds provide housing and supportive services to persons living with human immunodeficiency virus (HIV)/acquired immunodeficiency syndrome (AIDS) and their family members.

In order to continue receiving the four grants from HUD, the City must have a Consolidated Plan. The Consolidated Plan covers a five-year planning period. It is a comprehensive analysis and strategic plan that identifies community needs, prioritizes those needs, and details how they will be addressed. Requirements for development and submission of the Consolidated Plan are found at 24 CFR, Part 91.

The current Consolidated Plan expires at the end of the current fiscal year (September 30, 2024). The new Five-Year Consolidated Plan will cover the period of October 1, 2024 through September 30, 2029.

Development of the new Five-Year Consolidated Plan launched in November 2023, with input from the Community Development Commission (CDC), a citizen advisory board appointed by the City Council. During January 2024, the CDC, along with City staff, conducted a total of eight public meetings. These meetings provided the public with opportunities to identify community needs, and comment and provide input on the approach for developing the new Five-Year Consolidated Plan and potential uses of HUD Grant Funds.

Public meetings were held as follows:

January 4, 2024 - City Hall & On-Line Virtual Meeting
January 8, 2024 - In-Person Meeting at Tommie C. Allen Recreation Center
January 9, 2024 - On-Line Virtual Meeting
January 10, 2024 - Ryan White Planning Council (In-Person & On-Line Virtual Meeting)
January 11, 2024 - On-Line Virtual Meeting (day)
January 11, 2024 - On-Line Virtual Meeting (evening)
January 18, 2024 - Telephone Town Hall Meeting
January 23, 2024 - Continuum of Care General Assembly On-Line Virtual Meeting

For budget development purposes, pending notification from HUD of the City's actual formula grant allocations, the City Manager's Proposed FY 2024-25 HUD Consolidated Plan Budget assumed level funding for all four grants. In order to meet statutory deadline requirements, development of the City's FY 2024-25 Consolidated Plan Budget and new Five-Year Consolidated Plan had to begin using preliminary estimates and could not wait for notification of actual grant amounts.

On February 28, 2024, the City Council authorized initial support of the approach for development of the new Five-Year Consolidated Plan, covering the period of FY 2024-25 through FY 2028-29 for the four HUD grant funds: CDBG, HOME, ESG, and HOPWA, by Resolution No. 24-0317.

The FY 2024-25 HUD Consolidated Plan Budget also includes CDBG Reprogramming Funds in the amount of \$1,069,286 to be budgeted as a "source of funds" as part of the FY 2024-25 CDBG Budget. The City Council authorized this amount: (a) on January 24, 2024 by Resolution No. 24-0164, to include \$569,286 in prior year unspent CDBG Funds; and (b) on February 28, 2024 by Resolution No. 24-0316, to include \$500,000 in funds available due to rescission of the CDBG Public Facility Improvements Project contract awarded to City Square Arts Opportunity Center, LLC, for public facility improvements to the Forest Theater.

On March 7, 2024, the CDC was briefed on the City Manager's Proposed FY 2024-25 HUD Consolidated Plan Budget and new Five-Year Consolidated Plan. The CDC held meetings to review the proposed budget.

On April 4, 2024, the CDC approved the City Manager's proposed budget with the following amendment: revise the description of the new Drivers of Poverty Program to include childcare.

On April 17, 2024, the City Council was briefed on the City Manager's Proposed FY 2024-25 HUD Consolidated Plan Budget and the new Five-Year Consolidated Plan. During the April 17 briefing, Council members were invited to submit amendments to the City Manager's Proposed FY 2024-25 HUD Consolidated Plan Budget.

On May 1, 2024, the City Council was briefed on the FY 2024-25 HUD Consolidated Plan Budget: City Council Discussion and Amendments. City Council Member Ridley proposed an amendment to reallocate funds from the new Drivers of Poverty Program to Community Courts. The amendment did not pass on straw vote.

On May 7, 2024, HUD posted the FY 2024 grant allocations for CDBG, HOME, ESG, and HOPWA grants on their website. The City Manager has proposed increases or decreases as necessary to balance the budget with available resources, including capped categories.

On May 8, 2024, the City Council authorized preliminary adoption of the Proposed FY 2024 25 HUD Consolidated Plan Budget, including CDBG Reprogramming Funds, new Five-Year Consolidated Plan, and a public hearing, by Resolution No. 24-0655. These budgets will have been made available for public review and comment from May 12, 2024 through June 11, 2024.

On May 17, 2024, the City Council was briefed by memorandum on the actual HUD grant allocations for the FY 2024-25 Consolidated Plan Budget. A copy of this memorandum was provided to the CDC on or about May 17, 2024.

On May 22, 2024, the City Council conducted a public hearing on the Proposed FY 2024-25 HUD Consolidated Plan Budget, which was held under advisement until June 12, 2024, with the public hearing open, and which satisfies the requirements set forth in HUD regulations and the City's Citizen Participation Plan.

A summary of the Proposed FY 2024-25 HUD Consolidated Plan Budget and new Five-Year Consolidated Plan was published in the Dallas Morning News on or about May 12, 2024 (with estimated awards) and May 26, 2024 (with final awards), to provide an opportunity to submit written comments through June 11, 2024.

This action authorizes final adoption of the FY 2024-25 HUD Consolidated Plan Budget, including CDBG Reprogramming Funds, and new Five-Year Consolidated Plan.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

The City Council was briefed on the requirements for submitting a HUD Consolidated Plan for FY 2024-25 through FY 2028-29 on October 18, 2023.

The CDC was briefed and provided input on the process for development of the HUD Five-Year Consolidated Plan on November 2, 2023.

The City Council was briefed by memorandum regarding this matter on December 8, 2023.

[The Government Performance and Financial Management Committee was briefed by memorandum regarding this matter on January 19, 2024.](#)

On January 24, 2024, the City Council authorized (1) an extension through September 30, 2024 for CDBG Funds in CDBG funded projects that have not met the City's twelve-month obligation or twenty-four-month expenditure requirement; (2) preliminary adoption of Reprogramming Budget No. 1 (Substantial Amendment No. 2) to the FY 2023-24 Action Plan to use unspent CDBG CARES Act Relief Funds for the Emergency Rental Assistance Program; (3) establish a new fund to separate CDBG-DR Funds previously received to comply with HUD rules; and (4) a public hearing to be held on February 28, 2024, to receive comments on the proposed use of funds for Reprogramming Budget No. 1 (Substantial Amendment No. 2) to the FY 2023-24 Action Plan, by Resolution No. 24-0164.

The City Council was briefed on the "HUD 5-Year Consolidated Plan for FY 2024-25 through FY 2028-29" on January 31, 2024.

[The Government Performance and Financial Management Committee was briefed by memorandum regarding this matter February 26, 2024.](#)

On February 28, 2024, the City Council authorized (1) rescinding the Community Development Block Grant Contract - Public Facility Improvements Project contract awarded to City Square Arts Opportunity Center, LLC, previously approved on January 21, 2021, by Resolution No. 21-0246, to complete public facility improvements to the Forest Theater located at 1918 Martin Luther King Jr. Boulevard; and (2) the funds to be reprogrammed for other eligible uses during the development of the FY 2024-25 Community Development Block Grant by Resolution No. 24-0316.

On February 28, 2024, the City Council authorized initial support of the approach for development of the new 5-Year Consolidated Plan, covering the period of FY 2024-25 through FY 2028-29 for the four HUD grant funds: CDBG, HOME, ESG, and HOPWA, as prescribed by federal regulations by Resolution No. 24-0317.

The CDC was briefed on the City Manager's Proposed FY 2024-25 HUD Consolidated Plan Budget and new Five-Year Consolidated Plan, followed by CDC Committees held meetings to review the proposed budget on March 7, 2024.

On April 4, 2024, the CDC approved the City Manager's proposed budget and new Five-Year Consolidated Plan with the following amendment: revise the description of the new Drivers of Poverty Program to include childcare.

The City Council was briefed on the "City Manager's Proposed FY 2024-25 HUD Consolidated Plan Budget and the new Five-Year Consolidated Plan" on April 17, 2024.

The City Council was briefed on "City Council Discussion and Amendments to the FY 2024-25 HUD Consolidated Plan Budget and new Five-Year Consolidated Plan" on May 1, 2024.

On May 8, 2024, the City Council authorized preliminary adoption of the Proposed FY 2024-25 HUD Consolidated Plan Budget, new Five-Year Consolidated Plan, and a public hearing to receive comments on the proposed use of funds by Resolution No. 24-0655.

[The City Council was briefed by memorandum on the actual HUD grant allocations for the FY 2024-25 Consolidated Plan Budget on May 17, 2024.](#)

On May 22, 2024, the City Council conducted a public hearing on the Proposed FY 2024-25 HUD Consolidated Plan Budget, which was held under advisement until June 12, 2024, with the public hearing open.

FISCAL INFORMATION

This action has no cost consideration to the City.

Fund	FY 2025	FY 2026	Future Years
Community Development Block Grant Funds	\$13,023,068.00	\$0.00	\$0.00
HOME Investment Partnerships Program Grant Funds	\$ 5,078,453.00	\$0.00	\$0.00
Emergency Solutions Grant Funds	\$ 1,213,719.00	\$0.00	\$0.00
Housing Opportunities for Persons with AIDS Grant Funds	\$ 9,864,583.00	\$0.00	\$0.00
Program Income (estimate)	\$ 700,000.00	\$0.00	\$0.00
FY 2023-24 Reprogrammed Funds	\$ 1,069,286.00	\$0.00	\$0.00
Total	\$30,949,109.00	\$0.00	\$0.00

Proposed FY 2024-25 HUD Consolidated Plan Budget

CDBG:	\$13,023,068	FY 2024-25 Entitlement
	\$ 200,000	Program Income (estimate)
	\$ 1,069,286	FY 2023-24 Reprogrammed Funds
	<u>\$14,292,354</u>	
HOME:	\$ 5,078,453	FY 2024-25 Entitlement
	\$ 500,000	Program Income (estimate)
	<u>\$ 5,578,453</u>	
ESG:	\$ 1,213,719	FY 2024-25 Entitlement
HOPWA:	\$ 9,864,583	FY 2024-25 Entitlement
	<u>\$30,949,109</u>	Total FY 2024-25 HUD Consolidated Plan Budget