Memorandum

DATE December 2, 2016

TO Honorable Members of the Housing Committee: Scott Griggs (Chair), Carolyn King Arnold (Vice-Chair), Mayor Pro-Tem Monica R. Alonzo, Tiffinni A. Young, Mark Clayton, and Casey Thomas, II

SUBJECT Community Development in Dallas

On Monday, December 5, 2016, the Office of Financial Services, Neighborhood Plus and Housing/Community Services will brief the Housing Committee on Community Development in Dallas. We have attached the briefing for your review.

Please let me know if you have any questions.

M. Elizabeth Reich
Chief Financial Officer

Attachment

c: The Honorable Mayor and Members of the City Council
   A. C. Gonzalez, City Manager
   Rosa A. Rios, City Secretary
   Larry Casto, City Attorney
   Craig Kinion, City Auditor
   Daniel F. Solis, Administrative Judge
   Ryan S. Evans, First Assistant City Manager
   Eric D. Campbell, Assistant City Manager
   Jill A. Jordan, P. E., Assistant City Manager
   Mark McDaniel, Assistant City Manager
   Joey Zapata, Assistant City Manager
   Sana Syed, Public Information Officer
   Elsa Cantu, Assistant to the City Manager – Mayor and Council

"Dallas, The City That Works: Diverse, Vibrant and Progressive."
Community Development in Dallas

Housing Committee
December 5, 2016
What we will cover

- Community development overview
- Funding community development
- HUD entitlement grants
- Path forward
Holistic Community Development

- Community Development encompasses housing, education, health care, child care, mobility, business development, infrastructure, and safety
Community Development Needs to Address

- Declining income
- Mobility and access to jobs
- Low educational attainment
- Limited English proficiency
- Single mothers in poverty and high teen births
- Concentrated poverty
- Children in poverty
- Access to health care and healthy food
Dallas in National Context
Poverty in Major Cities
Dallas in State Context
Poverty in Major Cities

![Bar Chart showing poverty rates in various cities in Texas. The chart compares the percentage of people below 100% and 185% of the poverty line in Dallas, Houston, El Paso, San Antonio, Fort Worth, and Austin.]
Dallas in Regional Context

Poverty in Major Cities

![Bar chart showing poverty levels in various cities. The chart compares the percentage of the population below 100% and 185% of the poverty line. Each city is represented by two bars, one for each percentage level. The cities listed include Dallas, City, Texas, Denton City, Texas, Fort Worth City, Texas, Arlington City, Texas, Irving City, Texas, Garland City, Texas, Grand Prairie City, Texas, Mesquite City, Texas, North Richland Hills City, Texas, Carrollton City, Texas, Lewisville City, Texas, Richardson City, Texas, Plano City, Texas, Allen City, Texas, McKinney City, Texas, Frisco City, Texas, and Flower Mound Town, Texas.]}
Declining Median Income

Despite the robust regional economy, Dallas median income has continued to decline.
Over half of Dallas households make less than $50,000 per year.

Source: U.S. Census Bureau, 2010-2014 American Community Survey 5-Year Estimates
Mobility and Access to Jobs

- 263,000 workers leave Dallas everyday to fill low-skill jobs
- Less than 20% of jobs are accessible by transit in less than 90 minutes
- More than 70% of HUD assisted properties are **unaffordable** when housing and transportation costs are combined
Over 27,300 residents were living in poverty despite full-time employment.

Source: U.S. Census Bureau, 2010-2014 American Community Survey 5-Year Estimates
Dallas has the *highest* percent of individuals without a high school diploma and the *lowest* percentage of residents who hold a college degree.

Unemployed and underemployed people often lack the education/skills/training necessary to prosper in this economy.

Source: Dallas Independent School District Data Packet for 2015-16 planning
6,700 or 49% of DISD second-graders have limited proficiency in English.
48% of Single Mothers in Dallas live in poverty

Source: U.S. Census Bureau, 2010-2014 American Community Survey 5-Year Estimates
High Teen Births

“...in certain zip codes, a teen girl has a higher chance of giving birth before age 19 than ever attending college.”

North Texas Alliance to Reduce Teen Pregnancy

Zip codes 75203, 75212, 75215, 75216, and 75220 have teen birth rates similar to Burkina Faso, the Gambia and Somalia.

Source: North Texas Alliance to Reduce Teen Pregnancy
Concentrated Poverty

• Concentrated poverty is typically associated with blight conditions
Challenges of education attainment, skills gap, language barriers, limited transportation options, and childcare costs have left many Dallas residents behind

- Per capita income is $12,291
- Unemployment rate is 13%
- Adults not in the workforce can exceed 30% in some census tracts
- 38% of Dallas children live in poverty
- 20% have no health insurance
- 28% have inadequate food and nutrition
- 160,000 children are obese
- 60,000 children have asthma
Dallas Housing Affordability - 2015

- **103,800** – Existing affordable housing units occupied by low/mod income households

- **184,900** – Existing unaffordable housing units occupied by low/mod income households

Notes:
1. Low/mod income households earn up to $56,320 (80% of the area median income for a family of four).
2. Housing is considered unaffordable if households pay more than 30% of their income on rent and utilities. This affordable housing need may be addressed through a variety of means including new housing construction, existing housing rehabilitation or rental assistance.

Data Source: American Community Survey 2015 1-year data (Table B25106); Data was interpolated to match the low/mod household income range.
All These Factors Impact Drivers of Poverty

- Housing affordability
- Barriers to finding living wage employment and decline in median income
- Transportation access and costs
- Family structure
- Physical and environmental conditions found in neighborhoods with high concentrations of poverty
Funding for Community Development and Addressing Poverty

- Funds from a variety of sources are used to address community development needs
  - City funds including General Fund
  - State funds
  - Federal funds
  - Partnerships with other entities
City Funds

- City’s total annual operating/capital budget is $3.1 billion including $1.2 billion in General Fund
  - City budget addresses numerous community development needs through Neighborhood Plus, social services, recreation services, code compliance, public safety, etc.
  - As HUD funds have declined, costs have been evaluated and transferred into General Fund
  - For public service and oversight costs that are capped within HUD grants, additional costs may be incurred within General Fund
Federal Funds available for Housing and Community Development

- U.S. Department of Housing and Urban Development (HUD) provides grant funds to cities to address housing and community development needs
- HUD’s Consolidated Plan includes the following four grants:

Note: Details for each grant are included in appendix.
HUD Grant Funds – History
Amounts include CDBG, ESG, HOME, & HOPWA

Dallas will receive $25m CDBG, HOME, HOPWA, & ESG during FY 2016-17
Consolidated Plan

5-year Consolidated Plan
(Submitted to HUD Aug 2013)

Annual Action Plans
(Application/budget submitted to HUD to receive annual grant funds)

Year 1
FY 2013-14
(submitted Aug 2013)

Year 2
FY 2014-15
(submitted Aug 2014)

Year 3
FY 2015-16
(submitted Aug 2015)

Year 4
FY 2016-17
(submitted Aug 2016)

Year 5
FY 2017-18
(due to HUD Aug 2017)
Consolidated Plan

- Formula grants are available to cities with population of 50,000 or more
  - Uses latest Census data
- HUD requires a comprehensive 5-year Consolidated Plan in order to receive four distinct grants and funds are highly regulated
  - Citizen participation
  - Environmental review
  - Davis-Bacon regulations
  - Administrative caps
  - Public Service caps
  - Timely expenditure thresholds
  - Long-term compliance and monitoring
Consolidated Plan

- Grants must be used for eligible activities, yet there is flexibility for each city to determine local needs and uses.
- 5-year Consolidated Plan must be approved by HUD that identifies needs and provides plan for addressing needs.
Consolidated Plan

Needs Assessment

- Identify need for:
  - Affordable housing
  - Homelessness solutions
  - Special needs
  - Other community development challenges

- We consider:
  - Public outreach
  - Consultation with local agencies
  - Demographic and economic data sets
  - Housing market analysis
  - Assessment of Fair Housing
Consolidated Plan

Strategic Plan

- Identify and describe how City will address needs including:
  - Rationale for establishing identified priorities (consistent with analysis in needs assessments and market analysis)
  - All funds that can be reasonably expected to be available, including from HUD and other federal, state, and local resources
  - Multiyear goals to address priorities
- Summarize priority non-housing community development needs
Current Consolidated Plan

- Submitted to HUD in August 2013
- Covers FY 2013-14 through FY 2017-18
- High priority needs identified in plan include:
  - Affordable housing
  - Homelessness
  - Public services
  - Public improvements and infrastructure
  - Economic development
  - Compliance monitoring and program oversight
Annual Action Plan

- 5-year Consolidated Plan is carried out through Annual Action Plans (includes annual budget)
- Grant funds are budgeted by City and requested from HUD each fiscal year
- Budget must be developed consistent with needs and priorities identified in 5-year Consolidated Plan
- Action Plan must be submitted by August 15 of each year (for fiscal year beginning October 1)
  - Access to funds is denied if deadline is missed (statutory)
Consolidated Plan

5-year Consolidated Plan
(Submitted to HUD Aug 2013)

Annual Action Plans
(Application/budget submitted to HUD to receive annual grant funds)

Year 1
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Year 2
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(submitted Aug 2015)

Year 4
FY 2016-17
(submitted Aug 2016)

Year 5
FY 2017-18
(due to HUD Aug 2017)
Citizen Participation

- HUD requires that allocation of grant funds be based on citizen input and needs

<table>
<thead>
<tr>
<th>HUD Requirements</th>
<th>City of Dallas</th>
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<tbody>
<tr>
<td>Citizen Participation Plan</td>
<td>Citizen Participation Plan</td>
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<tr>
<td>One public input meeting</td>
<td>(Minimum) Six public input meetings</td>
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<tr>
<td>One newspaper ad</td>
<td>(Minimum) Four newspaper ads</td>
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<tr>
<td>30-day review/comment period</td>
<td>30-day review/comment period</td>
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<td>Community Development Commission</td>
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<td>Postings on City cable channel, website and social media</td>
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<td>Postings at City libraries and recreation centers</td>
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<td>Other prior year engagement efforts included: Ads on Dart buses, TV commercials, water bill inserts, etc.</td>
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</tbody>
</table>
Community Development Commission (CDC)

- CDC is a 15 member advisory board; each appointed by a Council Member and Mayor.

- Duties and functions of CDC include:
  - Carry out objectives of Citizen Participation Plan.
  - Review and make recommendations on use of HUD Consolidated Plan funds.
  - Review status of unspent funds and make recommendations.
Community Development Commission (CDC)

- CDC regular meetings are held on first Thursday each month (except July)
- CDC also has 6 committees
  - Citizen Participation/Policies and Procedures
  - Public Services, ESG and HOPWA
  - Housing and HOME
  - Economic Development
  - Public Improvement
  - Financial Monitoring and Performance Standards
FY 2016-17 Consolidated Plan Allocation (Source of Funds)

Note: Amounts include grant, program income, and reprogramming.
FY 2016-17 Consolidated Plan Allocation (Use of Funds)

- Financial Assistance to Maintain Housing: 15%
- Financial Assistance to Preserve/Repair Housing: 22%
- Financial Assistance for Housing Development: 24%
- Infrastructure: 5%
- Youth Services: 3%
- Seniors Services: 1%
- Community Courts: 3%
- Economic Development: 1%
- Support Services for Individuals with AIDS: 5%
- Homeless Services: 3%
- Fair Housing: 2%
- Oversight - HUD Funds: 10%
- Oversight - General Fund: 6%
- Oversight - HUD Funds: 10%
Consolidated Annual Performance and Evaluation Report (CAPER)

- HUD regulations also require an annual report be submitted by City to HUD which includes:
  - Accomplishments and progress made toward Consolidated Plan goals during previous year
  - Full reconciliation of City’s financial records with HUD financial reporting system
- CAPER due by December 30 of each year (90 days after end of fiscal year)
Housing Programs and Results
(FY 2013-14, FY 2014-15, & FY 2015-16)

- 29,000 seniors assisted
- 534 children assisted through child care
- 444 families became homeowners through mortgage assistance program
- 1,138 homeowners assisted with home repairs
- 249 affordable housing units developed
- 400 adults with disabilities have been trained for jobs and employed
- 22,951 homeless individuals and families assisted
- 6,333 person/families with HIV/AIDS assisted
Path Forward – Next Steps

HUD requirements going forward include:

- Submit 5th year Action Plan consistent with current 5-year Consolidated Plan
  - FY 2017-18 budget due to HUD August 2017
- Submit new 5-year Consolidated Plan that identifies current needs & strategic plan for addressing needs
  - FY 2018-19 through FY 2022-23 due to HUD August 2018
- Submit 1st year Action Plan consistent with new 5-year plan
  - FY 2018-19 budget due to HUD August 2018
## Path Forward: Timeline for developing new 5-Year Plan & Action Plans

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<tbody>
<tr>
<td>Fall 2016</td>
<td>CDC deep-dive and feedback</td>
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<tr>
<td>Jan 2017</td>
<td>Citizen input</td>
<td>Hire consultant</td>
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<tr>
<td>Feb 2017</td>
<td>City Manager develops budget</td>
<td>Briefing to Council – status and plans</td>
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<tr>
<td>Mar 2017</td>
<td>CDC deliberations</td>
<td>Data collection and stakeholder input</td>
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<tr>
<td>Apr 2017</td>
<td>Council deliberations</td>
<td>Data collection and stakeholder input</td>
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<tr>
<td>May 2017</td>
<td>Council deliberations</td>
<td>Data collection and stakeholder input</td>
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<tr>
<td>Jun 2017</td>
<td>Council adoption of budget</td>
<td>Data collection and stakeholder input</td>
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<tr>
<td>Jul 2017</td>
<td>Staff prepare documents for HUD</td>
<td>Data analysis and compilation</td>
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<tr>
<td>Aug 2017</td>
<td>Due to HUD 8/15/17</td>
<td>Briefing to Council – update</td>
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<tr>
<td>Sep 2017</td>
<td></td>
<td>Identifying gaps and develop strategies</td>
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<td>Oct 2017</td>
<td></td>
<td>Prepare draft plan</td>
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<td>Nov 2017</td>
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<td>Briefing to Council – draft plan</td>
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<tr>
<td>Dec 2017</td>
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<td>Citizen input on draft plan</td>
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<tr>
<td>Jan 2018</td>
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<td>Council adoption of plan</td>
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</table>
Path Forward: How Do You Picture Dallas Housing & Community Development?
Path Forward

- Council and citizen input
- Additional briefings
  - Housing Committee – December 5th
  - Council – January 2017
- Upcoming input opportunities
  - Feedback from Council – now through Spring when City Manager recommends FY 2017-18 Consolidated Plan budget
  - Feedback from CDC – already underway
  - Feedback from citizens – community meetings scheduled for January
Council Input and Questions
Appendix A

Additional information for each of the four grants: CDBG, HOME, ESG, and HOPWA
CDBG – What is the purpose?

- To develop viable urban communities by providing decent housing and suitable living environment, and by expanding economic opportunities
- Must meet at least 1 of 3 CDBG national objectives:
  - Principally benefit low to moderate income persons
  - Aid in prevention or elimination of slum and blight
  - Meet needs having a particular urgency
CDBG – Who is eligible?

- Eligibility is based on specific program requirements and must meet national objective
- May include:
  - Low and moderate income persons who may apply directly for various services
  - Low and moderate income areas
  - Services may be provided by both non-profit 501(c)3 organizations and for-profit businesses
## CDBG – What are eligible uses?

<table>
<thead>
<tr>
<th>(Common) Eligible Uses</th>
<th>City Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Services (Not to exceed 15% of grant)</td>
<td></td>
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<tr>
<td>Senior Services</td>
<td>Yes</td>
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<tr>
<td>Clinical Health</td>
<td>Not in FY 2016-17</td>
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<tr>
<td>Youth Services (Childcare, Afterschool and Summer)</td>
<td>Yes</td>
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<tr>
<td>Homeless Services</td>
<td>Not in FY 2016-17</td>
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<tr>
<td>Community Courts</td>
<td>Yes</td>
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<tr>
<td>Job Training/Workforce Development</td>
<td>Yes</td>
</tr>
<tr>
<td>English as Second Language</td>
<td>Not in FY 2016-17</td>
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<tr>
<td>Offender Re-entry Programs</td>
<td>Not in FY 2016-17</td>
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<tr>
<td>Financial Literacy/Education</td>
<td>Not in FY 2016-17</td>
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<tr>
<td>Transportation</td>
<td>Not in FY 2016-17</td>
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</tbody>
</table>
# CDBG – What are eligible uses?

<table>
<thead>
<tr>
<th>Eligible Uses</th>
<th>City Program</th>
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</thead>
<tbody>
<tr>
<td>Homeownership Assistance/Mortgage Assistance</td>
<td>Yes</td>
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<tr>
<td>Housing Rehabilitation</td>
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<td>Home Repairs</td>
<td>Yes</td>
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<tr>
<td>Reconstructions</td>
<td>Yes</td>
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<tr>
<td>Acquisition of Real Property</td>
<td>Yes</td>
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<tr>
<td>Public Facilities and Improvements</td>
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<tr>
<td>City Infrastructure Improvements</td>
<td>Yes</td>
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<tr>
<td>City Facilities Improvements</td>
<td>Yes</td>
</tr>
<tr>
<td>Non-Profit Public Improvements</td>
<td>Not in FY 2016-17</td>
</tr>
<tr>
<td>Commercial or Industrial Improvements</td>
<td>Not in FY 2016-17</td>
</tr>
<tr>
<td>Relocation Assistance</td>
<td>Not in FY 2016-17</td>
</tr>
</tbody>
</table>
CDBG – What are eligible uses?

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Economic Development</td>
<td></td>
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<tr>
<td>Technical Assistance &amp; Business Loans</td>
<td>Not in FY 2016-17</td>
</tr>
<tr>
<td>Job Creation</td>
<td>Yes</td>
</tr>
<tr>
<td>Elimination of Blight on a Spot Basis</td>
<td>Not in FY 2016-17</td>
</tr>
<tr>
<td>Planning and Program Oversight (not to exceed 20% of grant)</td>
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<tr>
<td>Plans and studies</td>
<td>Not in FY 2016-17</td>
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<tr>
<td>Fair Housing</td>
<td>Yes</td>
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<tr>
<td>Program Management and Oversight</td>
<td>Yes</td>
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</tbody>
</table>
HOME – What is the purpose?

- To provide, develop, support, produce and expand the supply of decent and affordable housing
- To serve low and very low-income persons
  - Households at 60% of Area Median Income and below
HOME – Who is eligible?

- Eligibility is based on specific program requirements
- May include:
  - Non-profit (501(c)3) organizations
  - Developers
  - Low-income individuals seeking financial assistance to purchase a home
HOME – CHDOs

- Community Housing Development Organizations (CHDOs) are nonprofit housing developers
- HOME regulations require that no less than 15% of HOME grant funds be reserved for CHDOs
  - Funds for operating assistance are limited to no more than 5% of HOME grant funds
- CHDOs must be certified
  - HUD specifically prescribes criteria for certification
HOME – What are eligible uses?

<table>
<thead>
<tr>
<th>Eligible Uses</th>
<th>City Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mortgage assistance for purchase of single family homes for low-income persons</td>
<td>Yes</td>
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<tr>
<td>Housing Development for single family or multi-family, may include:</td>
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<tr>
<td>Acquisition</td>
<td>Yes</td>
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<tr>
<td>Rehabilitation</td>
<td>Yes</td>
</tr>
<tr>
<td>New Construction</td>
<td>Yes</td>
</tr>
<tr>
<td>Tenant Based Rental Assistance</td>
<td>Not in FY 2016-17</td>
</tr>
<tr>
<td>CHDO Development Loans (required minimum of 15% of grant)</td>
<td>Yes</td>
</tr>
<tr>
<td>CHDO Operating Assistance (not to exceed 5% of grant)</td>
<td>Yes</td>
</tr>
<tr>
<td>City Program Management and Oversight (not to exceed 10% of grant)</td>
<td>Yes</td>
</tr>
</tbody>
</table>
ESG – What is the purpose?

- To prevent homelessness and to assist those already homeless
ESG – Who is eligible?

- To qualify for assistance individuals must be homeless or at great risk of becoming immediately homeless
- Individuals cannot receive funds directly; must apply through a contracted organization
- Non-profit agencies, 501(c)3 required
ESG – What are eligible uses?

- Renovation or conversion for use as emergency shelter
- Rental and utility payments to prevent homelessness
- Operational costs for shelter or transitional facilities
- Direct services to clients: drug treatment, legal assistance, child care, dental/health care, psychiatric services, and medications
ESG – What are eligible uses?

<table>
<thead>
<tr>
<th>Eligible Uses</th>
<th>City Program</th>
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<tbody>
<tr>
<td>Renovation or conversion for use as emergency shelter</td>
<td>Not in FY 2016-17</td>
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<tr>
<td>Rental and utility payments to prevent homelessness</td>
<td>Yes</td>
</tr>
<tr>
<td>Operational costs for shelter or transitional facilities</td>
<td>Yes</td>
</tr>
<tr>
<td>Rapid Re-housing</td>
<td>Yes</td>
</tr>
<tr>
<td>Street Outreach</td>
<td>Yes</td>
</tr>
<tr>
<td>Direct services to clients: legal assistance, childcare, drug treatment, etc.)</td>
<td>Yes</td>
</tr>
<tr>
<td>HMIS Data Collection</td>
<td>Yes</td>
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<tr>
<td>Program Administration (not to exceed 7.5% of the grant)</td>
<td>Yes</td>
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</table>
HOPWA – What is the purpose?

- To provide housing and supportive services to individuals with AIDS, persons who are HIV positive, and their families living in the Dallas Eligible Metropolitan Statistical Area (EMSA)
- Dallas EMSA includes 7 counties: Collin, Dallas, Denton, Ellis, Hunt, Kaufman, and Rockwall
HOPWA – Who is eligible?

- Eligible beneficiaries are low income persons with AIDS, individuals infected with HIV, and their families
- Individuals cannot receive funds directly; must apply through a contracted organization
- Non-profit agencies, 501(c)3 required
HOPWA – What are eligible uses?

<table>
<thead>
<tr>
<th>Eligible Uses</th>
<th>City Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial assistance for rent, mortgage and utilities</td>
<td>Yes</td>
</tr>
<tr>
<td>Operations costs for housing facilities</td>
<td>Yes</td>
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<tr>
<td>Acquisition and repair of facilities to provide housing and services</td>
<td>Yes</td>
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<tr>
<td>HIV/AIDS Housing Information and Resource Identification</td>
<td>Yes</td>
</tr>
<tr>
<td>Support Services (i.e. childcare, adult care, case management, meals/nutrition, health care, etc.)</td>
<td>Yes</td>
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<tr>
<td>Program Administration/Project Sponsors (not to exceed 7% of funds awarded)</td>
<td>Yes</td>
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<tr>
<td>Program Administration/City of Dallas (not to exceed 3% of the grant)</td>
<td>Yes</td>
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Appendix B

Living wage in Dallas
What about a Living Wage?

Costs for a Family of Three in Dallas County

- Food: $6,704 (13%)
- Childcare: $7,977 (15%)
- Medical: $6,534 (13%)
- Housing: $10,956 (21%)
- Transportation: $9,859 (19%)
- Other: $4,285 (8%)
- Required Income: $46,315

Required Hourly Wage: $24.83

Income Before Taxes: $51,650

Typical Annual Wages

- Education, Training, and Library: $47,200
- Healthcare Support: $24,600
- Protective Service: $37,000
- Food Prep, Serving, & Related: $18,620
- Office & Administrative Support: $30,920
- Production: $30,460
- Community & Social Service: $42,580
Appendix C

Additional information regarding senior services and programs
Office of Senior Affairs (OSA)

Purpose of OSA

• To enhance the quality of life for seniors and provide activities & opportunities that promote active and healthy aging:
  
  o Resource for seniors, providing outreach and information on community services
  o Case management and referrals to APS, Dallas County Health & Human Services and other service agencies
  o Training and educational programming
  o Staff support to 15 member Senior Affairs Commission
OSA Programs

• **Senior Service Program (CDBG)**
  o Provides outreach, case management, training, and education programming
  o FY 16-17 Goal: Outreach to 2,000 seniors
  o Funding support for Manager I + Caseworker II

• **Senior Ombudsman Program (CDBG)**
  o Provides an organized source for nursing home and long term care facility residents to voice their concerns and seek resolution to problems
  o Informal solicitation underway w/ vendor selection estimated by January 2017
  o FY 16-17 funding: $50,000
OSA Programs

• **Senior Dental Program** (General Fund)
  - Provides dental services to low and moderate-income seniors, aged 60 and above within the city of Dallas
  - Implementation by Texas A&M College of Dentistry at:
    - **Agape Clinic**
      4104 Junius Street, Dallas, TX 75246
    - **Dallas Shared Ministries**
      2875 Merrell Road, Dallas, TX 75229
    - Additional location(s) to be considered by vendor
  - Contract execution est. December 2016 w/ program start in January 2017
  - FY 15-16 funding: $64,000 – Goal is to serve 330 clients and 660 patient visits
  - FY 16-17 funding: $300,000 – Contract award pending expenditure and evaluation of FY 15-16
Office of Senior Affairs (OSA)

OSA Programs

• Senior Medical Transportation Program (General Funds)
  o Provides door-to-door transportation services to medical appointments for low-to-moderate income seniors age 60 and above w/in the city of Dallas
  o RFSCP underway w/ bids due by December 15, 2016. Program implementation estimated by February 2017
  o Service will provide for up to 25 wheelchair &/or ambulatory passenger trips per day (5 days/week, 7am-6pm)
  o Existing Senior Medical Transportation Program was provided in-house and was terminated September 30, 2016. New program being outsourced to achieve greater operating efficiencies
  o FY 16-17 funding: $190,000 (RFCSP)
Office of Senior Affairs (OSA)

OSA Programs

- **Senior Employment Training Program** (General Funds)
  - Provides employment assistance to older adults, age 60 and above, including:
    - Job search training seminars
    - Job search referrals
    - Community presentations
    - Employer/Business presentations
  - RFCSP estimated late December 2017. Program implementation estimated by February 2017
  - FY 16-17 funding: $88,000

- **Home Repair**
  - Major Systems Repair Program (MSRP) and People Helping People Program – CDBG funds
    - Provides up to $20,000 in repairs for roof, electrical, plumbing and heating & air
    - FY 13-14 funding: $2,374,983 served: 296 seniors
    - FY 14-15 funding: $2,405,492 served: 316 seniors
    - FY 15-16 funding: $2,405,492 served: 314 seniors
  - Emergency repair for seniors and disabled – General Funds
    - Provides assistance to respond to living situations which call for immediate actions to protect health and safety
    - FY 16-17 funding: $1,050,604
    - FY 16-17 Goal: 140 clients served @ $7,500/client
Appendix D

Additional information on the total number of housing units developed in past 3 years.
Housing Development

249 total units developed in 3 years

- FY 2013-14 = 106 units
  - Heroes House I 20 Multifamily Units
  - Pleasant Oaks 13 Single Family Units
  - Greenleaf 10 Single Family Units
  - Thornton Heights 6 Single Family Units
  - Fair Park Estates 9 Single Family Units
  - West Dallas Scattered Sites 10 Single Family Units
  - Ten Land Bank Lots 10 Single Family Units
  - Prairie Creek 15 Single Family Units
  - Pittman Place 6 Single Family Units
  - Harding 2 Single Family Units
  - West Dallas Project 5 Single Family Units
Housing Development

• FY 2014-15 = 59 units
  – Heroes House I 11 Multifamily Units
  – Fowlers Place 6 Multifamily Units
  – Habitat Jimmy Carter 15 Single Family Units
  – West Dallas Project 5 Single Family Units
  – Thornton Heights 5 Single Family Units
  – Fair Park Estates 4 Single Family Units
  – Prairie Creek 10 Single Family Units
  – Builders of Hope Rees Jones 3 Single Family Units
Housing Development

• FY 2015-16 = 84 units
  – Serenity Place 23 Multifamily Units
  – Habitat Joppa 11 Single Family Units
  – Thornton Heights 14 Single Family Units
  – Prairie Creek 18 Single Family Units
  – West Dallas Project 8 Single Family Units
  – Pittman Place 10 Single Family Units

• Private Leveraging $26,524,363
Appendix E

FY 2016-17 HUD Consolidated Plan Budget