



City of Dallas

City Manager's Proposed FY 2024-25 HUD Consolidated Plan Budget

**City Council Briefing
April 17, 2024**

Janette Weedon, Director
Chan Williams, Assistant Director
Budget & Management Services

Presentation Overview



- Purpose
- Background
- Consolidated Plan
- HUD Grant Allocations
- Budget Considerations
- FY 2024-25 Proposed Budget
- Grant Highlights (CDBG, HOME, ESG, HOPWA)
- CDC Deliberations
- Council Consideration
- Next Steps



Background



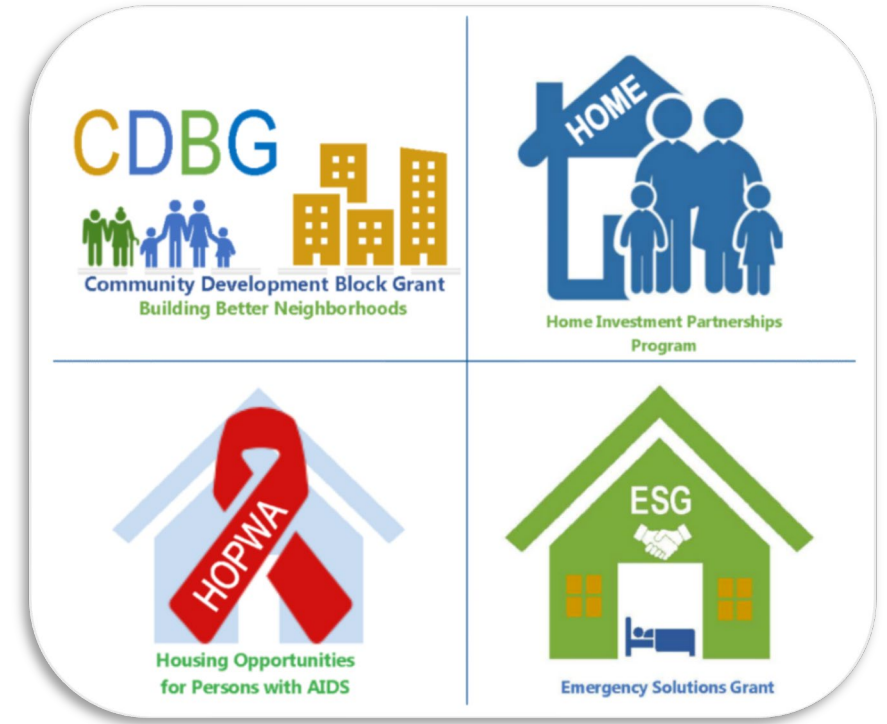
- U.S. Department of Housing and Urban Development (HUD) offers numerous federal programs for community development and affordable housing
- City of Dallas receives four grants from HUD on an annual basis as part of the Consolidated Plan program
 - To be eligible for these funds, a city must have population 50,000 or more
 - Allocation of funding is formula based, including latest 10-year census data and 5-Year American Community Survey data



Background



- Four distinct formula grants of the Consolidated Plan include:
 - Community Development Block Grant (CDBG)
 - HOME Investment Partnerships Program (HOME)
 - Emergency Solutions Grant (ESG)
 - Housing Opportunities for Persons with AIDS (HOPWA)
- Key feature of these grants is ability to choose how funds will be used



Consolidated Plan



- Consolidated Plan is a comprehensive analysis and strategic plan:
 - Identifies community needs
 - Prioritizes needs
 - Details how needs will be addressed



- Must promote fair housing opportunities to residents regardless of race, color, religion, national origin, disability, familial status or sexual orientation



Consolidated Plan



- To receive grant funds, City of Dallas must complete a Consolidated Plan and submit the Plan to HUD
 - Provides a baseline of how the City proposed to use grant funds to address identified community needs
- Plan covers a period of five years
 - Current 5-Year Plan (FY 2018-19 through FY 2023-24) expires September 30, 2024
 - New 5-Year Plan (FY 2024-25 through FY 2028-29) becomes effective Oct 1, 2024, and due to HUD by August 16, 2024



Consolidated Plan



- FY 2024-25 Action Plan (annual budget) will be due to HUD at the same time
 - This will be the first year of new 5-Year Plan
- On January 31, 2024, City Council was briefed on the City Manager's recommended approach for developing the new 5-Year Plan
- On February 28, 2024, City Council approved the recommended approach



Consolidated Plan



5-Year Consolidated Plan

(Due to HUD August 2024)



Annual Action Plans

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

Year 1

FY 2024-25

(Will Submit
August
2024)

Year 2

FY 2025-26

(Will Submit
August
2025)

Year 3

FY 2026-27

(Will submit
August
2026)

Year 4

FY 2027-28

(Will submit
August
2027)

Year 5

FY 2028-29

(Will submit
August
2028)



Summary of Consolidated Plan Recommendations



CDBG Grant, Public Services Category	<p>Use funds to address the drivers of poverty, with focus on reducing and/or eliminating barriers to work and closing disparity gaps for resident with greatest need.</p> <ul style="list-style-type: none"> • Transfer current expenses for Community Courts from CDBG to the General Fund in FY 2024-25
CDBG Grant, Housing Category	<p>Use funds for homebuyer assistance program, including down payment and closing costs; preservation of existing housing through rehabilitation and/or reconstruction of single-family homeowner occupied housing (assistance not to exceed \$24,000); and acquisition and redevelopment projects for new multifamily housing consistent with priorities identified in DHP33.</p>
CDBG Grant, Public Improvements Category	<p>Use funds for public facilities, facade and infrastructure needs in eligible target areas.</p>
CDBG Grant, Planning and Program Oversight Category	<p>Use up to the maximum 20% allowed for fair housing, planning and program administration.</p>
HOME Grant	<p>Use funds consistent with the City's Dallas Housing Policy 2033, including using up to the maximum 10% allowed for program administration.</p>
ESG Grant	<p>Use funds in consultation with the Continuum of Care and consistent with the OHS amended Four-Track Strategy Plan, including using up to the maximum 7.50% allowed for program administration.</p>
HOPWA Grant	<p>Use funds consistent with priorities established by Ryan White Planning Council (RWPC) of the Dallas Area and with needs identified in the RWPC Comprehensive HIV Needs Assessment, including using up to the maximum 3.0% allowed for program administration.</p>



HUD Grant Allocations



- FY24 Transportation, HUD, and Related Agencies (T-HUD) Appropriations Bill signed by President on March 9
 - T-HUD bill provides funding for City's FY 2024-25 Consolidated Plan grants
 - HUD has 60 days following appropriation to publish grant allocations
 - HUD grant allocations are not expected until mid-May
- For budget development purposes, level funding has been assumed for all four grants



HUD Grant Allocations



- In order to meet statutory deadline requirements, development of the City's FY 2024-25 Consolidated Plan Budget had to begin using preliminary estimates and cannot wait for notification of actual grant amounts
- **Once final allocation amounts are received, the City Manager will propose either increases or decreases as necessary to balance budget with available resources**



HUD Grant Allocations



Grant	FY 2023-24 Actual	FY 2024-25 Estimate
CDBG	\$13,809,603	\$13,809,603
HOME	6,433,179	6,433,179
ESG	1,241,010	1,241,010
HOPWA	9,604,613	9,604,613
Total	\$31,088,405	\$31,088,405



Budget Considerations



- Consistent with new 5-Year Consolidated Plan strategies that cover FY 2024-25 through FY 2028-29
- Comply with HUD guidelines in CDBG capped categories
 - CDBG Public Services 15%
 - CDBG Program Oversight 20%
- Adhere to HUD and City's timely expenditure policy
- Continue to meet HUD monitoring and reporting requirements
- Ensure housing programs affirmatively further fair housing



FY 2024-25 Source of Funds



Source of Funds	FY 2023-24 Actual	FY 2024-25 Estimated	Variance
CDBG (grant)	\$13,809,603	\$13,809,603	0
HOME (grant)	6,433,179	6,433,179	0
ESG (grant)	1,241,010	1,241,010	0
HOPWA (grant)	9,604,613	9,604,613	0
Sub-Total - HUD Grant Funds	\$31,088,405	\$31,088,405	\$0
CDBG Program Income (Housing)	\$200,000	\$200,000	0
HOME Program Income (Housing)	500,000	500,000	0
One-Time Revenue	1,000,000	0	(1,000,000)
FY 2023-24 CDBG Reprogrammed Funds	0	1,069,286	1,069,286
Sub-Total - Other Funds	\$1,700,000	\$1,769,286	\$69,286
Grand Total - All Sources	\$32,788,405	\$32,857,691	\$69,286



FY 2024-25 Use of Funds



Use of Funds	FY 2023-24 Actual	FY 2024-25 Estimated	Variance
CDBG Public Services	\$2,124,846	\$2,124,846	\$0
CDBG Housing Activities	7,319,689	7,341,112	21,423
CDBG Public Improvements	2,803,147	2,851,010	47,863
CDBG Fair Housing	530,112	530,112	0
CDBG Program Oversight	2,231,809	2,231,809	0
HOME Activities	6,933,179	6,933,179	0
ESG Activities	1,241,010	1,241,010	0
HOPWA Activities	9,604,613	9,604,613	0
Total	\$32,788,405	\$32,857,691	\$69,286



CDBG – Public Services - Highlights



- HUD regulations limit funding for Public Services to 15% of grant amount and program income
 - Level funding for PKR Out of School Time Program and Early Childhood and Out of School Time Program
 - Decreased funding for Community Courts Program
 - Program to be moved to General Fund for FY 2024-25
 - New Program added to address the Drivers of Poverty
 - Creates flexibility to address high priority needs annually



CDBG – Housing - Highlights



- Maintain level funding for programs pending notice of final grant amount from HUD
 - Dallas Homebuyer Assistance Program
 - Residential Development Acquisition Loan Program (RDALP)
 - Home Improvement and Preservation Program
- Increase funding for Support for Home Improvement and Preservation Program
 - Full year funding for staff and operating costs



CDBG – Public Improvement - Highlights



- Increase in funding for Public Facilities and Improvements due to reprogramming of unspent prior year funds
 - Funds will be used for eligible projects in racially or ethnically-concentrated areas of poverty (R/ECAPs) and other high need/priority areas
 - Eligible projects may also include:
 - Projects that support housing development
 - Comply with ADA requirements
 - Funding for eligible projects at nonprofit organizations



CDBG – Fair Housing & Program Oversight



- HUD regulations limit funding for Fair Housing, Planning, and Program Oversight activities to 20% of entitlement
 - Level funding for Fair Housing Division, Program oversight, community engagement, HUD Environmental Review/Compliance, Housing & Neighborhood Revitalization Department, and Office of Community Care
 - Budget allocations in this category are subject to change pending notice of final grant amount from HUD



HOME – Highlights



- CHDO Development Assistance funding requirements no less than 15% minimum and CHDO Operating Assistance no more than 5% maximum of entitlement (HOME regulations)
 - Decrease funding for CHDO Development Loan Program to meet minimum requirements
 - Maintain level funding for Dallas Homebuyer Assistance Program and HOME Project Cost
 - Increase funding for Housing Development Loan Program



ESG – Highlights



- Funding allocations made in consultation with local Homeless Continuum of Care (CoC)
 - Recommendations made on January 23, 2024, during Monthly CoC Assembly meeting
- Combined total budget for Emergency Shelter and Street Outreach cannot exceed 60% of grant amount
 - Maintain level funding for Emergency Shelter and slight shifting of funds to Street Outreach from Rapid Re-Housing to cover increased staff and operating cost
 - Anticipate no impact to service level due to other funding sources available to support rapid re-housing



ESG – Highlights



- Continue funding for Homelessness Prevention
- Homeless Management Information System (HMIS) not funded through ESG
 - Currently supported through other funding source
- ESG Administration is limited to 7.5% of grant amount
 - Maintain level funding for ESG Administration



HOPWA – Highlights



- Funding allocations made consistent with:
 - Priorities established by Ryan White Planning Council of the Dallas Area (RWPC)
 - Needs identified in RWPC 2022 Comprehensive HIV Needs Assessment
- Maintain level funding across all activities pending notice of final grant amount from HUD



CDC Deliberations



- On March 7, 2024, staff presented City Manager's proposed budget for FY 2024-25 to the Community Development Commission (CDC)
- During March, meetings were held with CDC committees, and staff from various departments to review each budget line item and address program questions
- On April 4, 2024, CDC concurred with City Manager's recommended budget with one amendment
 - Amend description of the new Drivers of Poverty Program to include childcare



Next Steps



- April 17 – Brief FY 2024-25 Consolidated Plan Budget with CDC recommended amendments to the City Council
- April 25 – City Council submits proposed amendments
- May 1 – Discuss proposed Council amendments and conduct straw votes on FY 2024-25 Consolidated Plan Budget
- May 8 – Preliminary adoption of 5-Year Consolidated Plan (FY 2024-25 through FY 2028-29), FY 2024-25 Consolidated Plan Budget, and call a public hearing



Next Steps



- May 9 - Begin 30-day public review
- May 22 – Hold public hearing before the City Council
- June 12 – Final adoption of 5-Year Consolidated Plan (FY 2024-25 through FY 2028-29) and FY 2024-25 Consolidated Plan Budget
- August 15 – Submit 5-Year Consolidated Plan (FY 2024-25 through FY 2028-29) and FY 2024-25 Action Plan to HUD
- October 1 – Implement Plan





financialtransparency.dallascityhall.com



City of Dallas

City Manager's Proposed FY 2024-25 HUD Consolidated Plan Budget

**City Council Briefing
April 17, 2024**

Janette Weedon, Director
Chan Williams, Assistant Director
Budget & Management Services



APPENDIX



**FY 2024-25 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2023-24 Amended Budget	FY 2024-25 City Manager's Proposed Budget
<u>SOURCE OF FUNDS</u>		
Community Development Block Grant		
Entitlement (grant)	13,809,603	13,809,603
Program Income - Housing Activities	200,000	200,000
One-Time Revenue	1,000,000	0
FY 2023-24 CDBG Reprogrammed Funds		1,069,286
	<u>15,009,603</u>	<u>15,078,889</u>
Home Investment Partnership		
Entitlement (grant)	6,433,179	6,433,179
Program Income - Housing Activities	500,000	500,000
	<u>6,933,179</u>	<u>6,933,179</u>
Emergency Solutions Grant		
Entitlement (grant)	1,241,010	1,241,010
Housing Opportunities for Persons with AIDS		
Entitlement (grant)	9,604,613	9,604,613
TOTAL SOURCE OF FUNDS	<u>32,788,405</u>	<u>32,857,691</u>
 <u>USE OF FUNDS</u>		
Community Development Block Grant		
Public Services (15% of CDBG maximum amount allowed)	2,124,846	2,124,846
Housing Activities	7,319,689	7,341,112
Public Improvements	2,803,147	2,851,010
Fair Housing and Program Oversight (20% of CDBG max amount allowed)	2,761,921	2,761,921
	<u>15,009,603</u>	<u>15,078,889</u>
HOME Investment Partnerships Program		
HOME Programs	6,933,179	6,933,179
Emergency Solutions Grant		
ESG Programs	1,241,010	1,241,010
Housing Opportunities for Persons with AIDS		
HOPWA Programs	9,604,613	9,604,613
TOTAL USE OF FUNDS	<u>32,788,405</u>	<u>32,857,691</u>

**FY 2024-25 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2023-24 Amended Budget	FY 2024-25 City Manager's Proposed Budget
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)		
CDBG - Public Services		
CD01 Out-of-School Time Program - Provide after school and summer programs for low/mod income youth ages 5-12 Monday - Friday through structured recreational, cultural, social and life skills activities. 16 CDBG funded sites. FY 2024-25: estimated 1,750 children to be served. (PKR)	738,301	738,301
CD02 Early Childhood and Out of School Time Services Program - . The program enables low/moderate-income parents to work and adolescent parents to attend school by providing child care referral, support and services. Contracts with providers ensures access to quality child care services. Support levels based on cost and need, for infant or toddler care, underserved communities, quality programs, and parent workshops. Funds will also pay for intake, assessments and provide direct client services. FY 2024-25: estimated 190 children to be served. (OCC)	650,000	650,000
Youth Programs Sub-Total	1,388,301	1,388,301
CD03 Drivers of Poverty Program - The program will address the drivers of poverty, with focus on reducing and/or eliminating barriers to work and childcare and closing disparity gaps for residents with greatest need. FY 2024-25: Estimated households to be served - TBD (OCC)	0	736,545
CD04 Community Court Program - The Community Court, a unique program, provides restoration to the community where the crime is committed, seeks to rehabilitate individuals, deters further criminal action, and encourage defendants to become productive members of the community. FY 2024-25: estimated 475 clients to be served.	736,545	0
<ul style="list-style-type: none"> • South Dallas / Fair Park Community Court • South Oak Cliff Community Court • West Dallas Community Court 	215,839	0
	181,946	0
	338,760	0
Other Public Services (Non-Youth) Sub-Total	736,545	0
Total CDBG - Public Services	2,124,846	2,124,846
CDBG - Public Services 15% Cap	2,124,846	2,124,846
Under/(Over) Cap	(0)	(0)
CDBG - Public Services Cap Percentage	15.0%	15.0%
CDBG - Housing Activities		
CD05 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and assistance with closing costs. Eligible homebuyers must get a principal mortgage through participating lenders and complete a homebuyer counseling course by a HUD approved trainer. FY 2024-25: estimated 20 loans to be administered.	400,000	400,000
Homeownership Opportunities Sub-Total	400,000	400,000
CD06 Home Improvement and Preservation Program (HIPP) - Provide an all-inclusive repair and rehabilitation program for single-family owner-occupied housing units and landlord/rental multi-family units, with the purpose of making needed improvements and preserving affordable housing. FY 2024-25: estimated 128 households to be served.	3,094,038	3,094,038

**FY 2024-25 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2023-24 Amended Budget	FY 2024-25 City Manager's Proposed Budget
CD07 Support for Home Improvement and Preservation Program (HIPP) - Provide direct service, delivery staff, to implement the Home Improvement Preservation Program.	1,187,427	1,208,850
CD08 Residential Development Acquisition Loan Program - Provide loans and grants to affordable housing developers for acquisition, relocation, and demolition to support affordable housing development for low income households at 80% or below AMFI. 40 Housing Units	2,638,224	2,638,224
Homeowner Repair Sub-Total	6,919,689	6,941,112
Total CDBG - Housing Activities	7,319,689	7,341,112
<u>CDBG - Public Improvements</u>		
CD09 Public Facilities and Improvements - Provide improvements to public facilities and infrastructure within eligible areas.	2,803,147	2,851,010
Public Improvement Sub-Total	2,803,147	2,851,010
Total CDBG - Public Improvement	2,803,147	2,851,010
<u>CDBG - Fair Housing and Planning & Program Oversight</u>		
CD10 Fair Housing Division - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals.	530,112	530,112
CD11 Citizen Participation/CDC Support/HUD Oversight - Budget & Management Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	838,787	838,787
CD12 HUD Compliance/Environmental Review - Budget & Management Services. Provides compliance and administers City's "responsible entity" designation with HUD, Part 58 environmental review requirements for all HUD funded projects, including Continuum of Care, Dallas Housing Authority, and nonprofits within the city limits of Dallas.	411,204	411,204
CD13 Community Care Management Support - Provide salaries and operational support to manage and administer CDBG-funded public service programs in the Office of Community Care.	178,890	178,890
CD14 Housing Management Support - Provide operational support for the management and administration for serving housing related CDBG programs.	802,928	802,928
Total CDBG - Fair Housing and Planning & Program Oversight	2,761,921	2,761,921
CDBG - FH/PLN/Program Oversight 20% Cap	2,761,921	2,761,921
Under/(Over) Cap	(0)	(0)
CDBG - FH/PLN/Program Oversight Cap Percentage	20%	20%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	15,009,603	15,078,889

**FY 2024-25 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2023-24 Amended Budget	FY 2024-25 City Manager's Proposed Budget
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>		
HM01 CHDO Development Loan Program -Provide loans to City-certified Community Housing Development Organizations (CHDOs) to develop affordable housing for low to moderate income households earning up to 80% Area Median Family Income. (15% minimum)	1,216,076	966,076
HM02 HOME Project Cost - Provides development assistance to for-profit and non-profit developers and down payment and closing cost assistance to homebuyers. These funds pay for staff costs associated with both development and homebuyer assistance programs.	450,000	450,000
HM03 HOME Program Administration - Provide operational support for the administration and servicing of the HOME programs which are housing based. (10% maximum)	589,796	589,796
HM04 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and assistance with closing costs. DHAP is offered to homebuyers earning up to eighty percent (80%) of Area Median Family Income. Eligible homebuyers must get a principal mortgage through participating lenders and complete a homebuyer counseling course by a HUD approved trainer. FY 2024-25: estimated 20 households to be served	400,000	400,000
HM05 Housing Development Loan Program - Provide profit and nonprofit organizations with loans for the development of single family housing (1-4 units) and multifamily housing (5 or more units); FY 2024-25 estimated 77 homes funded.	4,277,307	4,527,307
Home Ownership Opportunities Sub-Total	6,933,179	6,933,179
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	6,933,179	6,933,179
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>		
ES01 Emergency Shelter - Provide (i) payment of operational costs for shelters or transitional housing facilities for homeless persons, and (ii) essential services to homeless persons residing in shelters or transitional housing facilities. Emergency Shelter and Street Outreach costs combined are limited to 60.0% of the grant. FY 2024-25 estimated 3,500 persons to be served (OHS)	568,435	568,435
ES02 Street Outreach - Provide direct services designed to meet the immediate needs of unsheltered homeless persons by connecting them with emergency shelter, housing, and/or critical health services. Emergency Shelter and Street Outreach costs combined are limited to 60.0% of the grant. FY 2024-25 estimated 340 persons to be served (OHS)	153,673	164,913
Essential Services/Operations Sub-Total	722,108	733,348

**FY 2024-25 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2023-24 Amended Budget	FY 2024-25 City Manager's Proposed Budget
ES03 Homeless Prevention - Provide financial assistance and housing relocation/stabilization services to persons at-risk of homelessness and meet income limit below 30% of the area median income, including short-term (3 months) and medium-term (4 - 24 months) rental assistance; payment of rental arrears up to 6 months; and utility payments. FY 2024-25 estimated 102 persons to be served. (OCC)	246,086	246,086
Homeless Prevention Sub-Total	246,086	246,086
ES04 Rapid Re-Housing - Provide the rapid re-housing assistance to persons who are homeless, to include: (i) housing relocation and stabilization services (HRSS) service costs (ii) HRSS financial assistance and (iii) rental assistance (including short-term (3 months) and medium-term (4-24 months) rental assistance and one-time payment of up to 6 months of rental arrears, and utility payments. FY 2024-25 estimated 11 persons to be served (OHS)	180,813	169,573
Rapid Re-Housing Sub-Total	180,813	169,573
ES05 ESG Administration - Provide monitoring, reporting, and evaluation of contracts and related activities. Administrative costs are limited to 7.5% of the grant. (OHS)	69,003	69,003
ES06 ESG Administration - Provide monitoring, reporting, evaluation and environmental review for program activities. Administrative costs are limited to 7.5% of the grant. (BMS)	23,000	23,000
Program Administration Sub-Total	92,003	92,003
TOTAL EMERGENCY SOLUTIONS GRANT	1,241,010	1,241,010
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>		
HW01 Emergency/Housing Placement/ Tenant Based Rental Assistance - Provide financial assistance and staff costs for emergency short-term rent/mortgage/utility assistance, long-term tenant-based rental assistance, and permanent housing placement, as well as supportive services, to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2024-25 estimated 693 households to be served. (OCC)	5,918,510	5,918,510
HW02 Facility Based Housing - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings) and supportive services, as well as rehabilitation/repair/acquisition, at facilities and master leasing and emergency vouchers that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2024-25 estimated 270 households to be served. (OCC)	2,682,450	2,682,450

**FY 2024-25 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2023-24 Amended Budget	FY 2024-25 City Manager's Proposed Budget
HW03 Housing Placement & Other Support Services - Provide supportive services to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area, including hospice and respite care for affected children. FY 2024-25 estimated 19 households to be served. (OCC)	163,395	163,395
HW04 Housing Information Services/ Resource Identification - Provide housing information services and resource identification, including a housing resource center with direct one-on-one housing referral assistance and online searchable housing database and web resources, for persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2024-25 estimated 175 households to be served. (OCC)	160,500	160,500
	8,924,855	8,924,855
HW05 Program Administration/ City of Dallas - Provide administrative oversight, evaluation, technical assistance, and HMIS client-level data collection for grant funds and program activities. Administrative costs are limited to 3.0% of the grant. (OCC)	152,640	152,640
HW06 Program Administration/ City of Dallas - Provide administrative oversight, evaluation, technical assistance and environmental review for grant funds and program activities. Administrative costs are limited to 3.0% of the grant.(BMS)	135,498	135,498
HW07 Program Administration/ Project Sponsors - Provide administrative oversight, evaluation, and technical assistance for grant funds and program activities. (OCC)	391,620	391,620
Program Administration Sub-Total	679,758	679,758
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	9,604,613	9,604,613
GRAND TOTAL CONSOLIDATED PLAN BUDGET	32,788,405	32,857,691