

Memorandum



CITY OF DALLAS

DATE April 11, 2014

TO The Honorable Mayor and Members of the City Council

SUBJECT Proposed FY 2014-15 Consolidated Plan Budget

Your April 16, 2014 agenda includes an item to discuss the Proposed FY 2014-15 Consolidated Plan budget. The briefing includes the City Manager's and Community Development Commission's proposed budget. Briefing materials are attached.

Council members are invited to submit any amendments you may have to the City Manager by April 24th. You will have the opportunity to discuss potential amendments to the Consolidated Plan budget during the May 7th briefing meeting.

Please contact me at (214) 670-7804 if you have any questions.

A handwritten signature in blue ink that reads "Jeanne Chipperfield".

Jeanne Chipperfield
Chief Financial Officer

Attachment

c: A.C. Gonzalez, City Manager
Warren M. S. Ernst, City Attorney
Daniel F. Solis, Administrative Judge
Rosa A. Rios, City Secretary
Craig D. Kinton, City Auditor
Ryan S. Evans, Interim First Assistant City Manager
Jill A. Jordan, P. E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Shawn Williams, Interim Public Information Officer
Elsa Cantu, Assistant to the City Manager

Proposed FY 2014-15 Consolidated Plan Budget



City Council Briefing
April 16, 2014

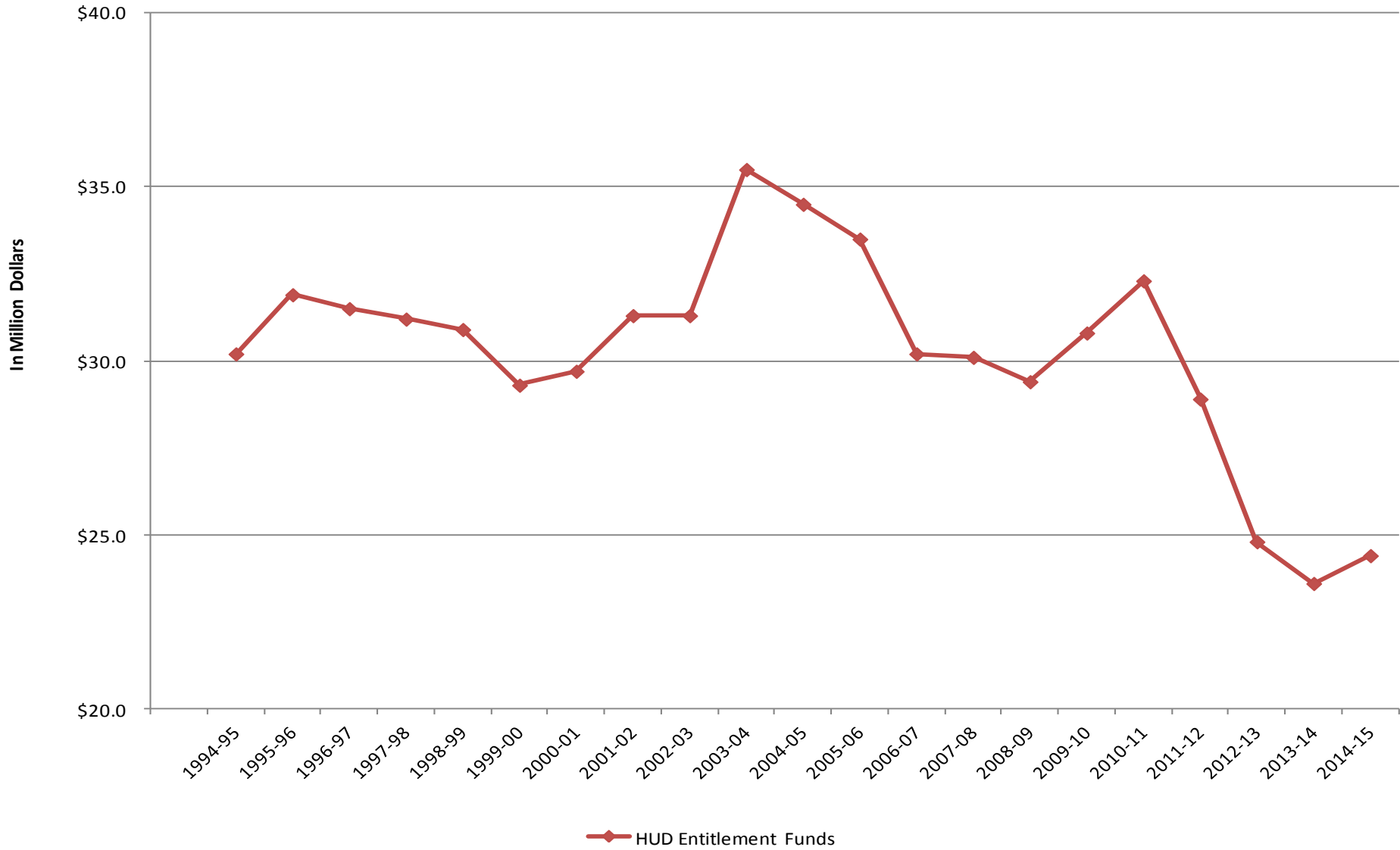
Purpose of Briefing

- Present City Manager's (CMO) recommended FY 2014-15 Consolidated Plan Budget
- Present recommended amendments from the Community Development Commission (CDC)
- Discuss changes included in proposed budget
- Review next steps

HUD Grant Funds

- Consolidated Plan program consists of 4 grants received from U.S. Department of Housing and Urban Development (HUD)
 - Community Development Block Grant (CDBG)
 - HOME Investment Partnerships Program (HOME)
 - Emergency Solutions Grant (ESG)
 - Housing Opportunities for Persons with AIDS (HOPWA)
- \$24,444,919 to be received from HUD for FY 2014-15 Consolidated Plan Budget
- \$839,690 increase in overall FY 2014-15 grant funding

HUD Grant Funds - History



HUD Grant Funds

- Community Development Block Grant (CDBG)
 - \$13,572,496; entitlement reduced by \$348,766 (-2.5%)
 - To develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities
- HOME Investment Partnerships (HOME)
 - \$4,365,818; entitlement increased by \$125,608 (+2.9%)
 - To provide, develop, support, produce, and expand the supply of decent and affordable housing

HUD Grant Funds

- Emergency Solutions Grant (ESG)
 - \$1,130,946; entitlement increased by \$80,709 (+7.6%)
 - To prevent homelessness and to assist those already homeless

- Housing Opportunities for Persons with AIDS (HOPWA)
 - \$5,375,659; entitlement increased by \$982,139 (+22.3%)
 - To provide housing and/or supportive services to individuals with AIDS, persons who are HIV positive, and their families

Source of Funds

Source of Funds (Entitlement)	FY 2013-14 Budget	FY 2014-15 Proposed	Variance
CDBG (grant)	\$13,921,262	\$13,572,496	(\$348,766)
HOME (grant)	4,240,210	4,365,818	125,608
ESG (grant)	1,050,237	1,130,946	80,709
HOPWA (grant)	4,393,520	5,375,659	982,139
Sub-Total HUD Grant Funds	\$23,605,229	\$24,444,919	\$839,690

Source of Funds

Source of Funds (Non-Entitlement)	FY 2013-14 Budget	FY 2014-15 Proposed	Variance
CDBG Program Income – Housing Activities	\$400,000	\$400,000	\$0
CDBG Program Income – Intown Housing Developer Repayments	35,000	0	(35,000)
CDBG Program Income – Retained by Sub-Recipient (SDDC)	600,000	600,000	0
CDBG Reprogramming	773,873	1,185,650	411,777
HOME Program Income (Housing)	50,000	450,000	400,000
Sub-Total Non-Entitlement Funds	\$1,858,873	\$2,635,650	\$776,777
Grand Total All Sources	\$25,464,102	\$27,080,569	\$1,616,467

Use of Funds

Use of Funds	FY 2013-14 Budget	FY 2014-15 Proposed	Variance
Public Services (CDBG)	\$2,132,610	\$2,116,372	(\$16,238)
Housing Activities (CDBG)	8,437,137	8,332,659	(104,478)
Economic Development (CDBG)	1,240,000	1,240,000	0
Public Improvements (CDBG)	1,049,136	1,274,616	225,480
Fair Housing (CDBG)	603,307	627,714	24,407
Program Oversight (CDBG)	2,267,945	2,166,785	(101,160)
HOME Activities	4,290,210	4,815,818	525,608
ESG Activities	1,050,237	1,130,946	80,709
HOPWA Activities	4,393,520	5,375,659	982,139
Total	\$25,464,102	\$27,080,569	\$1,616,467

Budget Considerations

- Adhere to HUD regulations
- Consistent with 5-Year Consolidated Plan that covers FY 2013-14 through FY 2017-18
- Increased service level needs
- Reduced CDBG funding available for FY 2014-15
 - Decreases required to meet HUD guidelines in capped categories
 - CDBG Public Services 15%
 - CDBG Program Oversight 20%

Budget Considerations

- Adhere to City's timely expenditure policy
- Continue to meet HUD monitoring and reporting requirements
- Ensure housing programs affirmatively further fair housing

Budget Considerations

- In order to meet statutory deadline requirements, development of City's FY 2014-15 Consolidated Plan budget began using only preliminary estimates
- On March 6, CMO initial recommendation given to CDC using preliminary estimates
 - Final grant amounts were received on March 18
- CMO initial recommendation revised to balance budget with available resources and distributed to CDC
- CDC held numerous committee meetings in March and concurred with CMO budget and recommended no changes on April 3

CDBG: Public Services

- HUD regulations limit funding for Public Services to 15% of grant amount and program income
- No new programs proposed
- Increase funding as needed to cover full year operating costs for Public Service programs funded in FY 2013-14
- Transfer partial cost for City's Office of Senior Affairs to City's operating budget in order to meet HUD cap regulations
- Eliminate funding for one-time expenses in Crisis Assistance Program (ongoing program costs in department's general fund budget)

CDBG: Public Services

- Maintain level funding for other programs

- After-School/Summer Program
- Child Care Services
- Clinical Dental Care
- Senior Services Program
- Training and Employment for Adults with Disabilities

■ CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Housing

- Increase funding as needed to cover full year staff costs within Housing department
- Maintain level funding for other programs
 - Housing Services Program
 - Major Systems Repair
 - Minor Plumbing Repair/Replacement
 - Dedicated SAFE II Team (CCS and DFD)
 - Reconstruction Program
 - Neighborhood Enhancement Program

CDBG: Housing

- Decrease CDBG funding for Mortgage Assistance Program
 - Increase HOME Mortgage Assistance to help offset reduced funding in CDBG grant
 - Decrease funding for Dedicated SAFE II – DPD due to salary savings
- CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Economic Development

- Continue funding for 8 Business Assistance Centers at current levels (\$80,000 each)
 - Continue use of revolving loan funds (program income of \$600,000) for Business Loan Program
- CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Public Improvement

- Increase funding for Neighborhood Investment Program target areas
 - Maintain level funding for Neighborhood Enhancement Program
- CDC concurs with City Manager's recommendation – no amendments proposed

CDBG: Fair Housing and Program Oversight

- HUD regulations limit funding for Fair Housing, Planning, and Program Oversight activities to 20% of grant amount and program income
 - Increase funding to cover full year operating costs for fair housing
 - Increase funding as needed to cover full year operating costs for program oversight, administration and reporting
 - Transfer partial cost for Citizen Participation/CDC Support/HUD Oversight to City's operating budget in order to meet HUD cap regulations
- CDC concurs with City Manager's recommendation – no amendments proposed

HOME

- Funding for Community Housing Development Organizations (CHDOs) as required to meet HUD regulations
 - CHDO Development Assistance at 15% minimum of grant amount
 - CHDO Operating Assistance at 5% maximum of grant amount
- Funded programs provide for quality affordable housing and homeownership opportunities
- No new programs
- Increase funding as needed to cover full year staff costs within Housing department

HOME

- Increase HOME funding for Mortgage Assistance program to help offset reduced funding in CDBG grant
 - Increase funding for Housing Development Loan Program
 - Maintain level funding for existing programs
 - CHDO Development Loans
 - CHDO Operating Assistance
 - Tenant Based Rental Assistance
- CDC concurs with City Manager's recommendation – no amendments proposed

ESG

- Continue funding for existing emergency shelter and homelessness prevention activities, rapid re-housing, to help people quickly regain stability in permanent housing, and program administration
- Funding allocations made consistent with priorities established by the Continuum of Care (CoC) and as recommended at January 24, 2014 monthly CoC meeting

ESG

Eligible Activities	Eligible Clients	
	Those who are Homeless	Those who are at-risk of Homelessness
1. Street Outreach*	X	
2. Emergency Shelter*	X	
3. Homelessness Prevention		X
4. Rapid Re-Housing	X	
5. Homeless Management Information System (HMIS)	X	X
6. Administration (7.5% of grant)	N/A	N/A

* Note: Combined total of Activities 1 and 2 can not exceed 60% of total grant allocation.

■ CDC concurs with City Manager’s recommendation – no amendments proposed

HOPWA

- Funding allocations made consistent with priorities established by the Ryan White Planning Council of the Dallas Area (RWPC) and with needs identified in the RWPC 2013 Comprehensive HIV Needs Assessment
- New program proposed
 - One-time housing facilities rehab/repair (or acquisition) projects that do not require additional operating funds

HOPWA

- Increase all other programs funded in FY 2013-14 to provide additional or enhanced services to eligible clients due to increase in grant funding

- CDC concurs with City Manager's recommendation – no amendments proposed

Next Steps

- April 16 – FY 2014-15 Consolidated Plan Budget with CDC recommendations briefing to Council
- April 24 – Council proposed amendments due to City Manager
- May 7 – Council proposed amendments and straw votes on FY 2014-15 Consolidated Plan Budget
- May 21 – Preliminary adoption of FY 2014-15 Consolidated Plan Budget and call the public hearing

Next Steps

- May 22 – Begin 30 day public review
- June 11 – Public hearing before the City Council
- June 25 – Final adoption of FY 2014-15 Consolidated Plan Budget
- August 15 – Submit FY 2014-15 Action Plan to HUD
- October 1 – Implement plan



Attachment A

- Proposed FY 2014-15 Consolidated Plan Budget

**FY 2014-15 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2013-14 Amended Budget	FY 2014-15 CMO Proposed Budget	CDC Proposed Amendments as of 4/3/2014 +/-	FY 2014-15 Proposed Budget
<u>SOURCE OF FUNDS</u>					
Community Development Block Grant					
Entitlement (grant)		13,921,262	13,572,496		13,572,496
Program Income - Housing Activities		400,000	400,000		400,000
Program Income - Section 108		35,000	0		0
Program Income - Sub-Recipient Retained Program Income (SDDC)		600,000	600,000		600,000
Reprogramming		773,873	1,185,650		1,185,650
		15,730,135	15,758,146	0	15,758,146
Home Investment Partnerships Program					
Entitlement (grant)		4,240,210	4,365,818		4,365,818
Program Income Housing Activities		50,000	450,000		450,000
		4,290,210	4,815,818	0	4,815,818
Emergency Solutions Grant					
Entitlement (grant)		1,050,237	1,130,946	0	1,130,946
Housing Opportunities for Persons with AIDS					
Entitlement (grant)		4,393,520	5,375,659	0	5,375,659
	TOTAL SOURCE OF FUNDS	25,464,102	27,080,569	0	27,080,569
<u>USE OF FUNDS</u>					
Community Development Block Grant					
Public Services (15% of CDBG maximum amount allowed)		2,132,610	2,116,372	0	2,116,372
Housing Activities		8,437,137	8,332,659	0	8,332,659
Economic Development Activities		1,240,000	1,240,000	0	1,240,000
Public Improvements		1,049,136	1,274,616	0	1,274,616
Fair Housing (included in 20% of CDBG maximum category)		603,307	627,714	0	627,714
Program Oversight (20% of CDBG maximum amount allowed)		2,267,945	2,166,785	0	2,166,785
		15,730,135	15,758,146	0	15,758,146
HOME Investment Partnerships Program					
HOME Programs		4,290,210	4,815,818	0	4,815,818
Emergency Solutions Grant					
ESG Programs		1,050,237	1,130,946	0	1,130,946
Housing Opportunities for Persons with AIDS					
HOPWA Programs		4,393,520	5,375,659	0	5,375,659
	TOTAL USE OF FUNDS	25,464,102	27,080,569	0	27,080,569

**FY 2014-15 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2013-14 Amended Budget	FY 2014-15 CMO Proposed Budget	CDC Proposed Amendments as of 4/3/2014 +/-	FY 2014-15 Proposed Budget
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)					
CDBG - Public Services					
1 After-School/Summer Program - Provide after school and summer programs for low income youth Monday thru Friday through structured recreational, cultural, social and life skills activities. 24 CDBG funded sites.	CW	530,647	530,647		530,647
2 Child Care Services Program - Provide after school programs, and daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies.	CW	189,129	189,129		189,129
3 City Child Care Services - Provide child care subsidies for low and moderate income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance.	CW	291,294	299,697		299,697
Youth Programs Sub-Total		1,011,070	1,019,473	0	1,019,473
4 Clinical Dental Care Program - Provide dental health services to seniors and low-income youth through age of 19 via contract with non-profit agency.	CW	100,000	100,000		100,000
Clinical Health Services Sub-Total		100,000	100,000	0	100,000
5 City Crisis Assistance - Provide rapid response, crisis intervention, and intensive case management to Dallas residents, age 60 and above, who may have mental health problems causing high-risk behaviors. In addition, the program provides assertive and persistent street outreach to the city's chronic, unsheltered, and hard-to-reach homeless populations.	CW	44,824	0		0
6 City Office of Senior Affairs - Enhance the quality of life for older adults by disseminating support services information and providing direct and emergency support services.	CW	158,236	142,379		142,379
7 Senior Services Program - Provide case management and other programs for seniors, as well as investigative support services in both community and institutional settings via contracts with non-profit agencies.	CW	73,049	73,049		73,049
Senior Services Sub-Total		276,109	215,428	0	215,428
8 South Dallas / Fair Park Community Court - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	5,7	265,906	287,159		287,159
9 South Oak Cliff Community Court - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	4,8	250,523	252,213		252,213

**FY 2014-15 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2013-14 Amended Budget	FY 2014-15 CMO Proposed Budget	CDC Proposed Amendments as of 4/3/2014 +/-	FY 2014-15 Proposed Budget
10 West Dallas Community Court - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty or no contest.	1,3,6	204,002	217,099		217,099
11 Training and Employment for Adults with Disabilities - Provide development of life skills, vocational training and job placement for adults with disabilities.	CW	25,000	25,000		25,000
Other Public Services (Non-Youth) Sub-Total		745,431	781,471	0	781,471
Total CDBG - Public Services		2,132,610	2,116,372	0	2,116,372
<u>CDBG - Housing Activities</u>					
12 Housing Development Support - Provide service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.	CW	1,052,706	1,052,706		1,052,706
13 Mortgage Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$20,000.	CW	1,300,000	1,165,856		1,165,856
14 Housing Services Program - Provides CDBG funds to CHDOs for cost in support of HOME-funded activities, such as housing counseling, loan processing, and other services related to assisting potential homebuyers participating or seeking to participate in HOME funded projects.	CW	50,000	50,000		50,000
Homeownership Opportunities Sub-Total		2,402,706	2,268,562	0	2,268,562
15 Housing Assistance Support - Provide service delivery staff to implement the Major Systems Repair Program and Reconstruction Program, which benefit low income homeowners.	CW	1,939,177	1,945,172		1,945,172
16 Major Systems Repair Program - Provide homeowner assistance with repairs/replacements of two of the following four major systems: heating/air, plumbing/gas, roof and electrical.	CW	1,533,761	1,533,761		1,533,761
17 Minor Plumbing Repair/Replacement Program - Provide leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low income homeowners.	CW	50,000	50,000		50,000
18 Reconstruction Program - Provide deferred loans to low-income homeowners for reconstruction of their existing homes. The reconstruction deferred payment loan is \$103,000 per unit.	CW	937,326	937,326		937,326
19 People Helping People (PHP) Program - Provide for minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly and disabled homeowners.	CW	841,222	871,731		871,731
Homeowner Repair Sub-Total		5,301,486	5,337,990	0	5,337,990

**FY 2014-15 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2013-14 Amended Budget	FY 2014-15 CMO Proposed Budget	CDC Proposed Amendments as of 4/3/2014 +/-	FY 2014-15 Proposed Budget
20 Dedicated SAFE II Expansion Code Inspection - Code Compliance - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	96,000	96,000		96,000
21 Dedicated SAFE II Expansion Code Inspection - Fire Department - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	70,538	70,538		70,538
22 Dedicated SAFE II Expansion Code Inspection - Police Department - Provide enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	CW	66,418	51,994		51,994
23 Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas.	1-8	499,989	507,575		507,575
Other Housing/Neighborhood Revitalization Sub-Total		732,945	726,107	0	726,107
Total CDBG - Housing Activities		8,437,137	8,332,659	0	8,332,659
<u>CDBG - Economic Development</u>					
24 Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans.	CW	600,000	600,000		600,000
25 Business Assistance Center Program - Provide comprehensive technical assistance and business support services to Low/Moderate income persons interested in developing Micro-Enterprises and those who own Micro-Enterprises.	CW	640,000	640,000	0	640,000
• BAC #1 -		80,000	80,000		80,000
• BAC #2 -		80,000	80,000		80,000
• BAC #3 -		80,000	80,000		80,000
• BAC #4 -		80,000	80,000		80,000
• BAC #5 -		80,000	80,000		80,000
• BAC #6 -		80,000	80,000		80,000
• BAC #7 -		80,000	80,000		80,000
• BAC #8 -		80,000	80,000		80,000
Total CDBG - Economic Development		1,240,000	1,240,000	0	1,240,000
<u>CDBG - Public Improvements</u>					
26 Neighborhood Enhancement Program (NEP) - Provide toolbox of neighborhood improvements to increase aesthetic appeal and compliment community development efforts in Neighborhood Investment and other strategically targeted areas.	1-8	25,000	25,000		25,000

*CW=City Wide

**FY 2014-15 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2013-14 Amended Budget	FY 2014-15 CMO Proposed Budget	CDC Proposed Amendments as of 4/3/2014 +/-	FY 2014-15 Proposed Budget
27 Neighborhood Investment Program Infrastructure - Provide infrastructure improvements related to architectural and engineering design in the 5 NIP target areas.	1-8	1,024,136	1,249,616		1,249,616
Public Improvement Sub-Total		1,049,136	1,274,616	0	1,274,616
Total CDBG - Public Improvement		1,049,136	1,274,616	0	1,274,616
<u>CDBG - Fair Housing and Planning & Program Oversight</u>					
28 Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach and citizen referrals.	CW	603,307	627,714		627,714
29 Citizen Participation/CDC Support/HUD Oversight - Office of Financial Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	CW	757,815	649,774		649,774
30 Housing Contract Administration - Provide comprehensive management, oversight and technical assistance for both external and internal programs receiving grant funds.	CW	428,426	0		0
31 Housing Management Support - Provide funding for Housing management staff support for housing programs.	CW	732,354	1,160,780		1,160,780
32 Economic Development Oversight - Provide contract administration; compliance and oversight of CDBG funded programs.	CW	256,277	258,853		258,853
33 Parks and Recreation Oversight - This position assists the Contract Compliance Manager with the review of all PKR Public Service programs and contracts for compliance with HUD guidelines.	CW	93,073	97,378		97,378
Total CDBG - Fair Housing and Planning & Program Oversight		2,871,252	2,794,499	0	2,794,499
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		15,730,135	15,758,146	0	15,758,146
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>					
34 CHDO Development Loans - Development and pre-development loans to nonprofit City-certified CHDOs developing affordable housing for low income households.	CW	1,000,000	1,000,000		1,000,000
35 CHDO Operating Assistance - Provide operational support to assist with the development and management of CHDO projects.	CW	175,000	175,000		175,000
36 HOME Program Administration - Housing department staff administrative costs.	CW	374,021	386,582		386,582
37 Mortgage Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance up to a maximum of \$20,000.	CW	800,000	957,158		957,158

**FY 2014-15 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

	Project Name	CD	FY 2013-14 Amended Budget	FY 2014-15 CMO Proposed Budget	CDC Proposed Amendments as of 4/3/2014 +/-	FY 2014-15 Proposed Budget
38	Housing Development Loan Program - Provide private and non-profit organizations with loans/grants for the development of permanent supportive housing and senior housing, including but not limited to pre-development costs, development costs, construction subsidies, relocation costs, demolition costs, acquisition costs, related acquisition costs, rental rehabilitation.	CW	1,621,189	1,977,078		1,977,078
	Home Ownership Opportunities Sub-Total		3,970,210	4,495,818	0	4,495,818
39	Tenant Based Rental Assistance - Provide transitional rental assistance to homeless persons for a minimum of one year while they become stabilized.	CW	270,000	270,000		270,000
40	Tenant Based Rental Assistance (Admin) - Provide comprehensive management, oversight and technical assistance.	CW	50,000	50,000		50,000
	Other Housing Sub-Total		320,000	320,000	0	320,000
	TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM		4,290,210	4,815,818	0	4,815,818
EMERGENCY SOLUTIONS GRANT (HESG)						
41	Contracts - Essential Services - Provide direct services to the homeless to address employment (job placement and training), child care, substance abuse treatment and health prevention services.	CW	57,737	57,737		57,737
42	Contracts - Operations - Provide payment of operational costs for shelters or transitional housing facilities for homeless persons.	CW	92,430	92,430		92,430
43	Homeless Assistance Center - Essential Services - Provide case management services to assist clients in obtaining federal, state and local assistance.	CW	101,696	128,005		128,005
44	Homeless Assistance Center - Operations - Provide payment of utilities and other operating costs for the Homeless Assistance Center.	CW	378,279	378,279		378,279
	Essential Services/Operations Sub-Total		630,142	656,451	0	656,451
45	Homeless Prevention - Financial Assistance - Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; rental arrears up to six months; utilities assistance; moving costs, etc. to persons at-risk of homelessness and meet income limits below 30% of the area median income.	CW	33,775	30,000		30,000
46	Homeless Prevention - Housing Relocation and Stabilization - Provide case management, housing search and placement, legal services, credit repair to persons at-risk of homelessness and meet income limits below 30% of area median income.	CW	35,000	30,000		30,000
	Homeless Prevention Sub-Total		68,775	60,000	0	60,000
47	Rapid Re-Housing – Financial Assistance - Provide assistance with application fees, deposits, and rental arrears up to six months for persons who are homeless.	CW	30,000	11,000		11,000

*CW=City Wide

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U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FY 2013-14 Amended Budget	FY 2014-15 CMO Proposed Budget	CDC Proposed Amendments as of 4/3/2014 +/-	FY 2014-15 Proposed Budget
48 Rapid Re-Housing - Housing Relocation & Stabilization - Provide case management, housing search and placement, legal services, credit repair to homeless persons in permanent housing programs.	CW	181,848	253,308		253,308
Rapid Re-Housing Sub-Total		211,848	264,308	0	264,308
49 HMIS Data Collection - Provide client-level data collection for persons served by the grant, as well as training, generating reports, monitoring and reviewing data quality.	CW	60,704	65,367		65,367
HMIS Data Collection Sub-Total		60,704	65,367	0	65,367
50 ESG Administration - Monitor and evaluate contracts and other program activities.	CW	78,768	84,820		84,820
Program Administration Sub-Total		78,768	84,820	0	84,820
TOTAL EMERGENCY SOLUTIONS GRANT		1,050,237	1,130,946	0	1,130,946
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>					
51 Emergency/Tenant Based Rental Assistance/Financial Assistance - Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	1,700,000	2,000,000		2,000,000
52 Emergency/Tenant Based Rental Assistance/Housing Services - Provide long-term and transitional rental assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	440,000	485,000		485,000
53 Housing Facilities Operation - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings for facilities that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area.	CW	697,412	810,894		810,894
54 Supportive Services - Provide supportive services, information and referral, and outreach in conjunction with housing assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area, including hospice/respite care for affected children.	CW	1,075,162	1,315,162		1,315,162
55 Housing Information/Resource Identification - Provide Housing Information Services (including housing counseling, housing advocacy, information and referral services, fair housing information, and housing search and assistance) and Resource Identification (including costs to develop housing assistance resources, outreach and relationship-building with landlords, costs involved in creating brochures, web resources, and time to locate and identify affordable housing vacancies).	CW	100,666	124,859		124,859

**FY 2014-15 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

	Project Name	CD	FY 2013-14 Amended Budget	FY 2014-15 CMO Proposed Budget	CDC Proposed Amendments as of 4/3/2014 +/-	FY 2014-15 Proposed Budget
56	Housing Facilities Rehab/Repair/Acquisition - Provides rehabilitation/repair or acquisition funds for facilities that provide housing to persons with HIV/AIDS and their families who live in the metropolitan area.	CW	0	200,000		200,000
	Other Public Services Sub-Total		4,013,240	4,935,915	0	4,935,915
57	Program Administration/City of Dallas - Provide administrative oversight, evaluation and technical assistance for grant funds and program activities.	CW	131,805	161,269		161,269
58	Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities.	CW	248,475	278,475		278,475
	Program Administration Sub-Total		380,280	439,744	0	439,744
	TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS		4,393,520	5,375,659	0	5,375,659
	GRAND TOTAL CONSOLIDATED PLAN BUDGET		25,464,102	27,080,569	0	27,080,569