

Memorandum



CITY OF DALLAS

DATE June 1, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT June 6, 2018 Council Briefing
City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget

Your Wednesday, June 6, 2018, briefing meeting includes discussion of amendments to be incorporated into the City Manager's Proposed FY 2018-19 HUD Consolidated Plan Budget. During committee meetings on May 21, Councilmembers were invited to submit amendments to the Office of Budget. We have not yet received any amendments.

A public hearing is scheduled for June 13 to receive citizen comments. Final adoption of the FY 2018-19 HUD Consolidated Plan Budget is scheduled for June 27.

Please let me know if you need additional information.

A handwritten signature in blue ink that reads "M. Elizabeth Reich".

M. Elizabeth Reich
Chief Financial Officer

Attachment

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary
Daniel F. Solis, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Jo M. (Jody) Puckett, P.E., Assistant City Manager (Interim)
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

**FY 2018-19 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

ATTACHMENT A

Revised 5/22/18

A	A1	B	C	D
Project Name	Staffing	FY 2017-18 Amended Budget	FY 2018-19 CM/CDC Recommended Budget	Additional Resources
<u>SOURCE OF FUNDS</u>				
Community Development Block Grant				
Entitlement (grant)		13,373,031	14,810,163	
Program Income - Housing Activities (includes one-time funds)		500,000	1,250,000	
Program Income - Sub-Recipient Retained		165,000	225,000	
Reprogramming *		0	3,323,870	
		<hr/>	<hr/>	0
		14,038,031	19,609,033	
Home Investment Partnership				
Entitlement (grant)		4,123,371	5,886,901	
Program Income - Housing Activities		1,500,000	1,000,000	
		<hr/>	<hr/>	0
		5,623,371	6,886,901	
Emergency Solutions Grant				
Entitlement (grant) **		3,117,540	1,203,874	0
Housing Opportunities for Persons with AIDS				
Entitlement (grant)		6,470,345	6,645,116	
		<hr/>	<hr/>	0
	TOTAL SOURCE OF FUNDS	29,249,287	34,344,924	0
<p>*\$1.4m CDBG Reprogramming Funds approved on April 12, 2017, and added in FY17 to expedite services rather than waiting until FY18. **FY 2018-19 amount does not include 1.9m one-time FY 2017-18 funding.</p>				
<u>USE OF FUNDS</u>				
Community Development Block Grant				
Public Services (15% of CDBG maximum amount allowed)		2,065,115	2,258,979	7,944,322
Housing Activities		7,058,748	10,867,677	2,350,901
Economic Development Activities		165,000	225,000	0
Public Improvements		2,097,504	3,419,373	0
Fair Housing and Program Oversight (20% of CDBG max amount allowed)		2,651,664	2,838,005	0
		<hr/>	<hr/>	10,295,223
		14,038,031	19,609,033	
HOME Investment Partnerships Program				
HOME Programs		5,623,371	6,886,901	0
Emergency Solutions Grant				
ESG Programs		3,117,540	1,203,874	15,590,920
Housing Opportunities for Persons with AIDS				
HOPWA Programs		6,470,345	6,645,116	0
		<hr/>	<hr/>	0
	TOTAL USE OF FUNDS	29,249,287	34,344,924	25,886,143

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<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>				
<u>CDBG - Public Services</u>				
CD01 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. FY 2018-19: estimated 2,800 children to be served. Additional resources: General Fund Youth Programs in PKR, DPD and Library.	68 Part-time Staff	563,515	589,708	5,710,730
CD02 Child Care Services Program - Provide various programs for children and youth, including after school programs; daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies. Funds are also used to 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. FY 2018-19: estimated 350 children to be served. Additional resources: One-time prior year funds from Private Grant	2 Staff & Contracts	488,826	488,826	150,000
Youth Programs Sub-Total		1,052,341	1,078,534	5,860,730
CD03 Senior Services Program - Enhance the quality of life for older adults by disseminating support services information and providing direct and emergency support services. FY 2018-19: estimated 4,733 individuals to be served. Additional resources: General Fund	2 Staff & Contracts	247,349	273,962	733,867
Senior Services Sub-Total		247,349	273,962	733,867
CD04 Community Court Program - 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. FY 2018-19: estimated 2,300 clients to be served. Additional resources: General Fund and Federal Grants	8 Full-time 1 Part-time	765,425	713,126	1,349,725
<ul style="list-style-type: none"> • South Dallas / Fair Park Community Court • South Oak Cliff Community Court • West Dallas Community Court 		318,738	247,413	0
		228,370	243,857	0
		218,317	221,856	0
Other Public Services (Non-Youth) Sub-Total		765,425	713,126	1,349,725
CD05 Contract(s) with nonprofit agencies - Services to address human and social needs. (Request for competitive sealed proposals)	TBD	0	193,357	0
Total CDBG - Public Services		2,065,115	2,258,979	7,944,322
CDBG - Public Services 15% Cap Under/(Over) Cap		2,065,115	2,258,979	
		0	0	
CDBG - Public Services Cap Percentage		15.0%	15.0%	

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<u>CDBG - Housing Activities</u>				
CD06 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance. FY 2018-19: estimated 47 households to be served at an avg cost of \$75K.	5 Staff & Direct Assistance	859,663	2,500,000	0
Homeownership Opportunities Sub-Total		859,663	2,500,000	0
CD07 Home Improvement and Preservation/SF Program (HIPP) - Provide an all-inclusive repair and rehabilitation for single-family, owner-occupied housing units. FY 2018-19: estimated 109 households to be served at an avg cost of \$75k. Additional resources: General Fund and Code Compliance	Contracts	4,427,741	4,617,433	2,350,901
CD08 Home Improvement and Preservation/MF Program (HIPP) - Provide an all-inclusive repair and rehabilitation for Landlord/rental single-family housing units (1-4 units). Landlord must have income eligible tenants. FY 2018-19: estimated 47 households to be served at an avg cost of \$75k.	Contracts	0	1,978,900	
CD09 Support for Home Improvement and Preservation Program (HIPP) - Provide direct service delivery staff to implement the Home Repair Program.	26 Staff	1,771,344	1,771,344	0
Homeowner Repair Sub-Total		6,199,085	8,367,677	2,350,901
Total CDBG - Housing Activities		7,058,748	10,867,677	2,350,901
<u>CDBG - Economic Development</u>				
CD10 Business Loan Program (Program Income) - Subrecipient retains program income generated from revolving business loan program to provide additional loans.	Contract	165,000	225,000	0
Total CDBG - Economic Development		165,000	225,000	0
<u>CDBG - Public Improvements</u>				
CD11 Public Facilities and Improvements - Provide improvements to public facilities and infrastructure within eligible areas.	TBD	2,097,504	3,419,373	0
Public Improvement Sub-Total		2,097,504	3,419,373	
Total CDBG - Public Improvement		2,097,504	3,419,373	0

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<u>CDBG - Fair Housing and Planning & Program Oversight</u>				
CD12 Fair Housing Enforcement - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals.	7 Staff	721,345	743,830	0
CD13 Citizen Participation/CDC Support/HUD Oversight - Office of Budget Services/Community Development Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	7 Staff	751,819	801,626	0
CD14 Community Care Management Support - Provides funding for Office of Community Care (OCC) management staff support for OCC programs.	3 Staff	186,237	270,518	0
CD15 Housing Management Support - Provide funding for Housing management staff support for housing programs.	14 Staff	992,263	1,022,031	0
Total CDBG - Fair Housing and Planning & Program Oversight		2,651,664	2,838,005	0
CDBG - FH/PLN/Program Oversight 20% Cap Under/(Over) Cap		2,674,606 22,942	2,962,033 124,028	
CDBG - FH/PLN/Program Oversight Cap Percentage		20%	19%	
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		14,038,031	19,609,033	10,295,223
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>				
HM01 CHDO Development Loan Program - Provide development and pre-development loans to City-certified CHDOs developing affordable housing for low income households. (15% minimum)	Contracts	700,000	885,000	0
HM02 CHDO Operating Assistance - Provide operational support to assist with the development and management of CHDO projects. (5% maximum)	Contracts	125,000	0	0
HM03 HOME Program Administration - Provide partial Housing department staff HOME funded program administrative costs. (10% maximum)	Reimburse for Staff Hours	550,672	688,600	0
HM04 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principal reduction and closing cost assistance. FY 2018-19: estimated 18 households to be served at an avg of \$75k.	Direct Assistance Only	642,129	767,129	0
HM05 Housing Development Loan/For Sale Program - Provide organizations with loans for the development of single-family homes.	Contracts	3,605,570	2,454,933	0
HM06 Housing Development Loan/Rental Program - Provide landlords with loans for the rehabilitation or construction of multifamily units. (> 4 units)	Contracts	0	2,091,239	0
Home Ownership Opportunities Sub-Total		5,623,371	6,886,901	0
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM		5,623,371	6,886,901	0

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EMERGENCY SOLUTIONS GRANT (ESG)				
ES01 Emergency Shelter - Provide temporary shelter for homeless persons by paying for operating costs and providing essential services (such as case management, child care, legal services, employment assistance, and medical/behavioral health services) for those in emergency shelter. FY 2018-19: City program estimated 90 clients to be served; contracts = 12,650. Additional resources: General Fund, State and County	2 Staff & Contracts	1,587,807	570,854	9,211,130
ES02 Street Outreach - Provide case management and referral services to unsheltered homeless in using the local coordinated assessment system and assisting clients in obtaining Federal, State, and local assistance. FY 2018-19: estimated 125 clients to be served. Additional resources: General Fund	1 Staff	69,072	71,585	1,000,000
Essential Services/Operations Sub-Total		1,656,879	642,439	10,211,130
ES03 Homeless Prevention - Provide assistance to persons at-risk of homelessness who meet income limits below 30% of the area median income. Provide short-term (3 months) and medium-term (4 - 24 months) of rental assistance; payment of rental arrears up to 6 months. FY 2018-19: estimated 68 clients to be served. Additional resources: Private Grants	Direct Assistance Only	170,000	80,261	534,185
Homeless Prevention Sub-Total		170,000	80,261	534,185
ES04 Rapid Re-Housing - Provide rental assistance, financial assistance and housing relocation and stabilization services to move homeless people quickly to permanent housing. FY 2018-19: estimated 235 clients to be served. Additional resources: Continuum of Care and General Fund	Contracts	1,065,784	366,654	4,845,605
Rapid Re-Housing Sub-Total		1,065,784	366,654	4,845,605
ES05 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.	Contracts	69,000	25,000	0
HMIS Data Collection Sub-Total		69,000	25,000	0
ES06 ESG Administration - Provide monitoring, data collection and evaluation of contracts and other program activities.	2 Staff	155,877	89,520	0
Program Administration Sub-Total		155,877	89,520	0
TOTAL EMERGENCY SOLUTIONS GRANT		3,117,540	1,203,874	15,590,920

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HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)				
HW01 Emergency/Tenant Based Rental Assistance - Provide emergency assistance and long-term rental assistance, with support services, to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2018-19: estimated 680 clients to be served. (Merged with E/TBRA Financial Assist and E/TBRA Housing Services)	3 Staff & Contracts	3,177,000	3,766,134	0
HW02 Facility Based Housing - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings, for facilities, with support services, that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2018-19: estimated 222 clients to be served. (Formerly Housing Facilities Operations and merged with Supportive Services)	Contracts	753,615	2,040,000	0
HW03 Housing Placement & Other Support Services - Provide supportive services and housing placement assistance to persons with HIV/AIDS and their families who live in Dallas eligible metropolitan area. FY 2018-19: estimated 205 clients to be served. (Supportive Services category redesigned and now split into Facility Based Housing.)	1 Staff & Contracts	1,238,313	228,625	0
HW04 Housing Facilities Rehab/Repair/Acquisition - Provide rehabilitation/repair or acquisition funds for facilities that provide housing to persons with HIV/AIDS and their families who live in the metropolitan area.	Contracts	704,345	0	0
HW05 Housing Information Services/Resource Identification - Provide housing navigation services consisting of a housing resource center with direct one-on-one housing referral assistance and online searchable housing database and web resources, as well as HMIS client level data collection for persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2018-19: estimated 175 clients to be served.	Contracts	151,212	151,212	0
Other Public Services Sub-Total		6,024,485	6,185,971	0
HW06 Program Administration/City of Dallas - Provide administrative oversight, evaluation, technical assistance, and HMIS client-level data collection for grant funds and program activities.	2 Staff & Contract	172,980	186,265	0
HW07 Program Administration/Project Sponsors - Provide administrative costs for project sponsors in oversight and evaluation of program activities and HMIS client-level data collection for program activities.	Contracts	272,880	272,880	0
Program Administration Sub-Total		445,860	459,145	0
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS		6,470,345	6,645,116	0
GRAND TOTAL CONSOLIDATED PLAN BUDGET		29,249,287	34,344,924	25,886,143