

**FY 2022-23 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A Project Name	B FY 2021-22 Amended Budget	C FY 2022-23 City Manager's Proposed Budget
<u>SOURCE OF FUNDS</u>		
Community Development Block Grant		
Entitlement (grant)	15,086,728	15,086,728
Program Income - Housing Activities	500,000	200,000
One-Time Revenue	0	2,000,000
	<u>15,586,728</u>	<u>17,286,728</u>
Home Investment Partnership		
Entitlement (grant)	5,897,968	5,897,968
Program Income - Housing Activities	500,000	500,000
	<u>6,397,968</u>	<u>6,397,968</u>
Emergency Solutions Grant		
Entitlement (grant)	1,290,230	1,290,230
Housing Opportunities for Persons with AIDS		
Entitlement (grant)	7,943,508	7,943,508
TOTAL SOURCE OF FUNDS	<u>31,218,434</u>	<u>32,918,434</u>

USE OF FUNDS

Community Development Block Grant		
Public Services (15% of CDBG maximum amount allowed)	2,265,163	2,297,030
Housing Activities	7,948,038	7,948,038
Public Improvements	2,400,000	4,024,314
Fair Housing and Program Oversight (20% of CDBG max amount allowed)	2,973,527	3,017,346
	<u>15,586,728</u>	<u>17,286,728</u>
HOME Investment Partnerships Program		
HOME Programs	<u>6,397,968</u>	<u>6,397,968</u>
Emergency Solutions Grant		
ESG Programs	<u>1,290,230</u>	<u>1,290,230</u>
Housing Opportunities for Persons with AIDS		
HOPWA Programs	7,943,508	7,943,508
TOTAL USE OF FUNDS	<u>31,218,434</u>	<u>32,918,434</u>

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Project Name	FY 2021-22 Amended Budget	FY 2022-23 City Manager's Proposed Budget
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)		
<u>CDBG - Public Services</u>		
CD01 Out-of-School Time Program - Provide after school and summer programs for low/mod income youth ages 6-12 Monday - Friday through structured recreational, cultural, social and life skills activities. 24 CDBG funded sites. FY 2022-23: estimated 2,800 children to be served. (PKR)	851,424	851,424
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 2022-23: estimated 314 children to be served. (OCC)	650,000	681,867
Youth Programs Sub-Total	1,501,424	1,533,291
CD03 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 2022-23: estimated 1,020 clients to be served.	763,739	763,739
<ul style="list-style-type: none"> • South Dallas / Fair Park Community Court • South Oak Cliff Community Court • West Dallas Community Court 	227,104	296,772
	273,790	203,203
	262,845	263,764
Other Public Services (Non-Youth) Sub-Total	763,739	763,739
Total CDBG - Public Services	2,265,163	2,297,030
CDBG - Public Services 15% Cap	2,298,027	2,297,030
Under/(Over) Cap	32,864	(0)
CDBG - Public Services Cap Percentage	14.8%	15.0%
<u>CDBG - Housing Activities</u>		
CD04 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principle reduction and closing cost assistance. FY 2022-23: estimated 11 loans to be administered.	400,000	400,000
Homeownership Opportunities Sub-Total	400,000	400,000
CD05 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 2022-23: TBD households to be served.	3,094,038	3,094,038
CD06 Support for Home Improvement and Preservation Program (HIPP) - Provide direct service, delivery staff, to implement the Home Improvement Preservation Program.	1,560,000	1,560,000

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CD07 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. FY 2022-23: TBD units to be developed.	2,894,000	2,894,000
Homeowner Repair/Development Sub-Total	7,548,038	7,548,038
Total CDBG - Housing Activities	7,948,038	7,948,038
<u>CDBG - Public Improvements</u>		
CD08 Public Facilities and Improvements - Provide improvements to public facilities and infrastructure within eligible areas.	2,400,000	2,024,314
CD09 NEW - Sidewalk Improvements - Provide sidewalk improvements in eligible areas.	0	1,000,000
CD10 NEW - ADA Improvements - Provide improvements and upgrades to public facilities.	0	1,000,000
Public Improvement Sub-Total	2,400,000	4,024,314
Total CDBG - Public Improvement	2,400,000	4,024,314
<u>CDBG - Fair Housing and Planning & Program Oversight</u>		
CD11 Fair Housing Division - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals.	585,206	623,432
CD12 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.	958,048	1,129,062
CD13 HUD Environmental Review - Budget & Management Services. Provides compliance for 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.	199,737	220,929
CD14 Community Care Management Support - Provide salaries and operational support to manage and administer CDBG-funded public service programs in the Office of Community Care.	203,390	178,890
CD15 Housing Management Support - Provide operational support for the management and administration for serving housing related CDBG programs.	1,027,146	865,033
Total CDBG - Fair Housing and Planning & Program Oversight	2,973,527	3,017,346
CDBG - FH/PLN/Program Oversight 20% Cap	3,017,346	3,017,346
Under/(Over) Cap	43,819	(0)
CDBG - FH/PLN/Program Oversight Cap Percentage	20%	20%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	15,586,728	17,286,728

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HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)		
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)	900,000	884,696
HM02 CHDO Operating Assistance - Provides 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.	150,000	0
HM03 NEW - HOME Project Cost - Project implemented in conjunction with Project #20 (HOME DHAP). Primary Purpose: Direct assistance provided to eligible homebuyers for down payment, principle reduction, and closing costs based on borrowers' need and debt capacity.	0	450,000
HM04 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
HM05 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principle reduction and closing cost assistance. DHAP is offered to homebuyers up to eighty percent (80%) 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 2022-23: estimated 11 households to be served.	400,000	400,000
HM06 Housing Development Loan Program - Provide private and nonprofit organizations with loans for the development of single family housing (1-4units) and multifamily housing (5 or more units); FY 2022-23 estimated 75 homes funded.	4,358,172	4,073,476
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	6,397,968	6,397,968
EMERGENCY SOLUTIONS GRANT (ESG)		
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 2022-23 estimated 4,500 persons to be served (OHS)	538,680	627,847
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 2022-23 estimated 272 persons to be served (OHS)	177,682	146,291
Essential Services/Operations Sub-Total	716,362	774,138

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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. Provide short-term (3 months) and medium-term (4 - 24 months) rental assistance; payment of rental arrears up to 6 months. FY 2022-23 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. FY 2022-23 estimated 29 persons to be served (OHS)	238,782	178,003
Rapid Re-Housing Sub-Total	238,782	178,003
ES05 ESG Administration - Provide monitoring, reporting, and evaluation of contracts and related activities. Administrative costs are limited to 7.5% of the grant. (OHS)	66,000	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	89,000	92,003
TOTAL EMERGENCY SOLUTIONS GRANT	1,290,230	1,290,230
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>		
HW01 Emergency/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, to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2022-23 estimated 434 households to be served. (OHS)	2,232,600	2,455,000
HW02 Emergency Tenant Based Rental/Financial 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, to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2022-23 estimated 320 households to be served. (OCC)	2,223,252	2,223,252
HW03 Facility Based Housing - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings) <i>and supportive services, as well as rehabilitation/repair/acquisition</i> , at facilities and master leasing that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2022-23 estimated 234 households to be served. (OHS)	2,640,000	2,385,000

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HW04 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 2022-23 estimated 38 households to be served. (OHS)	97,400	150,000
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, for persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2022-23 estimated 175 households to be served. (OHS)	150,000	150,000
Program Services - Sub-Total	7,343,252	7,363,252
HW06 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. (OHS)	120,600	120,600
HW07 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)	103,714	103,714
HW08 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. (OCC)	13,990	13,990
HW09 Program Administration/ Project Sponsors - Provide administrative oversight, evaluation, and technical assistance for grant funds and program activities.	361,952	341,952
Program Administration Sub-Total	600,256	580,256
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	7,943,508	7,943,508
GRAND TOTAL CONSOLIDATED PLAN BUDGET	31,218,434	32,918,434