

**FY 2025-26 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

Project Name	FY 2024-25 Amended Budget	FY 2025-26 City Manager's Proposed Budget
<u>SOURCE OF FUNDS</u>		
Community Development Block Grant		
Entitlement (grant)	13,023,068	13,023,068
Program Income - Housing Activities	200,000	200,000
FY 2023-24 CDBG Reprogrammed Funds	1,069,286	0
	<hr/> 14,292,354	<hr/> 13,223,068
Home Investment Partnership		
Entitlement (grant)	5,078,453	5,078,453
Program Income - Housing Activities	500,000	500,000
	<hr/> 5,578,453	<hr/> 5,578,453
Emergency Solutions Grant		
Entitlement (grant)	1,213,719	1,213,719
Housing Opportunities for Persons with AIDS		
Entitlement (grant)	9,864,583	9,864,583
TOTAL SOURCE OF FUNDS	<hr/> 30,949,109	<hr/> 29,879,823

USE OF FUNDS

Community Development Block Grant		
Public Services (15% of CDBG maximum amount allowed)	2,006,866	2,006,866
Housing Activities	7,341,112	6,890,391
Clearance Activities	-	300,000
Public Improvements	2,339,762	1,421,197
Fair Housing and Program Oversight (20% of CDBG max amount allowed)	2,604,614	2,604,614
	<hr/> 14,292,354	<hr/> 13,223,068
HOME Investment Partnerships Program		
HOME Programs	<hr/> 5,578,453	<hr/> 5,578,453
Emergency Solutions Grant		
ESG Programs	<hr/> 1,213,719	<hr/> 1,213,719
Housing Opportunities for Persons with AIDS		
HOPWA Programs	9,864,583	9,864,583
TOTAL USE OF FUNDS	<hr/> 30,949,109	<hr/> 29,879,823

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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 2025-26: 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 2025-26: estimated 200 children to be served. (OCC)	650,000	650,000
Youth Programs Sub-Total	1,388,301	1,388,301
CD03 Drivers of Poverty - This program aims to tackle poverty by addressing contributing factors, with a primary focus on reducing/eliminating barriers to work and childcare, through programming such as, financial empowerment/coaching and client assistance. FY 2025-26: estimated households to be served TBD. (OCC)	618,565	618,565
Other Public Services (Non-Youth) Sub-Total	618,565	618,565
Total CDBG - Public Services	2,006,866	2,006,866
CDBG - Public Services 15% Cap	2,006,866	2,006,866
Under/(Over) Cap	(0)	(0)
CDBG - Public Services Cap Percentage	15.0%	15.0%
CDBG - Housing Activities		
CD04 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principle 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 2025-26: estimated 20 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, with the purpose of making needed improvements and preserving affordable housing. FY 2025-26: estimated 125 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.	1,208,850	1,208,850

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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. 40 Housing Units.	2,638,224	2,187,503
Homeowner Repair Sub-Total	6,941,112	6,490,391
Total CDBG - Housing Activities	7,341,112	6,890,391
<u>CDBG - Clearance Activity</u>		
CD08 Neighborhood Clearance and Enhancement Program - Provide clearance, demolition, and removal of buildings and other structures to eliminate hazards, reduce crime, enhance neighborhood conditions to attract new development such as affordable housing or other economic initiatives. (CCS)	0	300,000
NEW Clearance Activity Sub-Total	0	300,000
Total CDBG - Clearance Activities	0	300,000
<u>CDBG - Public Improvements</u>		
CD09 Public Facilities and Improvements - Provide improvements to public facilities and infrastructure within eligible areas.	2,339,762	1,421,197
Public Improvement Sub-Total	2,339,762	1,421,197
Total CDBG - Public Improvement	2,339,762	1,421,197
<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/HUD Program Division. Provide coordination of ConPlan budget development, citizen participation, and reporting to HUD as primary City liaison.	812,480	812,480
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.	401,204	401,204
CD13 Community Care and Empowerment Management Support - Provide salaries and operational support to manage and administer CDBG-funded public service programs in the Office of Community Care and Empowerment.	153,200	153,200
CD14 Housing and Community Development Management Support - Provide operational support for the management and administration for serving housing related CDBG programs.	707,618	707,618
Total CDBG - Fair Housing and Planning & Program Oversight	2,604,614	2,604,614
CDBG - FH/PLN/Program Oversight 20% Cap	2,604,614	2,604,614
Under/(Over) Cap	(0)	(0)
CDBG - FH/PLN/Program Oversight Cap Percentage	20%	20%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	14,292,354	13,223,068

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<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)	765,000	765,000
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)	507,000	507,000
HM04 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 2025-26: 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 2025-26 estimated 77 homes funded.	3,456,453	3,456,453
Home Ownership Opportunities Sub-Total	5,578,453	5,578,453
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	5,578,453	5,578,453
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>		
ES01 Emergency Shelter - Provide (i) payment of operational costs and renovations 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 2025-26 estimated 3,500 persons to be served (OHS)	563,318	728,231
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.	164,913	0
Essential Services/Operations Sub-Total	728,231	728,231

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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, including short-term (3 months) and medium-term (4 - 6 months) rental assistance; payment of rental arrears up to 6 months. FY 2025-26 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 2025-26 estimated 10 persons to be served (OHS)	148,373	148,373
Rapid Re-Housing Sub-Total	148,373	148,373
ES05 ESG Administration - Provide monitoring, reporting, and evaluation of contracts and related activities. Administrative costs are limited to 7.5% of the grant. (OHS)	68,029	68,029
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	91,029	91,029
TOTAL EMERGENCY SOLUTIONS GRANT	1,213,719	1,213,719
<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 2025-26 estimated 693 households to be served. (OCC)	6,170,681	6,170,681
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 2025-26 estimated 270 households to be served. (OCC)	2,682,450	2,682,450

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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 2025-26 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 2025-26 estimated 175 households to be served. (OCC)	160,500	160,500
	9,177,026	9,177,026
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)	156,774	156,774
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)	139,163	139,163
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	687,557	687,557
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	9,864,583	9,864,583
GRAND TOTAL CONSOLIDATED PLAN BUDGET	30,949,109	29,879,823