

**FY 2023-24 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	\$13,809,60
Program Income - Housing Activities	200,000	3 200,000
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	<u>\$6,933,179</u>	<u>\$6,933,179</u>
Emergency Solutions Grant		
ESG Programs	<u>\$1,241,010</u>	<u>\$1,241,010</u>
Housing Opportunities for Persons with AIDS		
HOPWA Programs	\$9,451,973	\$9,604,613
TOTAL USE OF FUNDS	<u>\$32,635,765</u>	<u>\$32,857,691</u>

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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		0
	\$736,545	
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

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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

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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)	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

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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 - 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

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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 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)	w	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	\$527,118	\$679,758
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	\$9,451,973	\$9,604,613
GRAND TOTAL CONSOLIDATED PLAN BUDGET	\$32,635,765	\$32,857,691