

**FY 2021-22 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

APPENDIX

A	B	C
Project Name	FY 2020-21 Amended Budget	FY 2021-22 City Manager's Proposed Budget
<u>SOURCE OF FUNDS</u>		
Community Development Block Grant		
Entitlement (grant)	15,126,538	14,867,635
Program Income - Housing Activities	500,000	500,000
	15,626,538	15,367,635
Home Investment Partnership		
Entitlement (grant)	1,698,539	5,897,968
Program Income - Housing Activities	500,000	500,000
	2,198,539	6,397,968
Emergency Solutions Grant		
Entitlement (grant)	1,291,448	1,290,230
Housing Opportunities for Persons with AIDS		
Entitlement (grant)	7,477,149	7,943,508
TOTAL SOURCE OF FUNDS	26,593,674	30,999,341
 <u>USE OF FUNDS</u>		
Community Development Block Grant		
Public Services (15% of CDBG maximum amount allowed)	2,349,187	2,265,163
Housing Activities	7,464,258	7,728,945
Public Improvements	2,787,785	2,400,000
Fair Housing and Program Oversight (20% of CDBG max amount allowed)	3,025,308	2,973,527
	15,626,538	15,367,635
HOME Investment Partnerships Program		
HOME Programs	2,198,539	6,397,968
Emergency Solutions Grant		
ESG Programs	1,291,448	1,290,230
Housing Opportunities for Persons with AIDS		
HOPWA Programs	7,477,149	7,943,508
TOTAL USE OF FUNDS	26,593,674	30,999,341

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Project Name	FY 2020-21 Amended Budget	FY 2021-22 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 2021-22: estimated 2,800 children to be served. (PKR)	750,000	851,424
CD02 Early Childhood and Out of School Time Services Program - Provide various programs for children and youth, including after school programs, daycare for special needs children, homeless children, and children with disabilities via contracts with non-profit agencies. Provide child care subsidies for low/mod income working parents and teenage parents attending school and do not qualify for any other form of public assistance. FY 2021-22: estimated 268 children to be served. (OCC)	650,000	650,000
Youth Programs Sub-Total	1,400,000	1,501,424
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 2021-22: estimated 1,077 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 	248,276 226,635 288,828	227,104 273,790 262,845
Other Public Services (Non-Youth) Sub-Total	763,739	763,739
CD04 Overcoming Barriers to Work Program - Supports projects that provide residents with the skills needed to gain and maintain jobs that pay livable wages. Supportive services for individuals participating in Job Training/Career Development programs, focusing on programs that enable clients to overcome barriers (such barriers as, lack of transportation, lack of childcare services, etc.).	185,448	0
Total CDBG - Public Services	2,349,187	2,265,163
CDBG - Public Services 15% Cap	2,349,187	2,265,163
Under/(Over) Cap	(0)	0
CDBG - Public Services Cap Percentage	15.0%	15.0%
<u>CDBG - Housing Activities</u>		
CD05 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principle reduction and closing cost assistance. FY 2021-22: estimated 11 loans to be administered.	500,000	400,000
Homeownership Opportunities Sub-Total	500,000	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 2020-21: estimated TBD households to be served.	2,924,819	2,874,945
CD07 Support for Home Improvement and Preservation Program (HIPP) - Provide direct service, delivery staff, to implement the Home Improvement Preservation Program.	1,539,439	1,560,000

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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. TBD	2,500,000	2,894,000
Homeowner Repair Sub-Total	6,964,258	7,328,945
Total CDBG - Housing Activities	7,464,258	7,728,945
<u>CDBG - Public Improvements</u>		
CD09 Public Facilities and Improvements - Provide improvements to public facilities and infrastructure within eligible areas.	2,787,785	2,400,000
Public Improvement Sub-Total	2,787,785	2,400,000
Total CDBG - Public Improvement	2,787,785	2,400,000
<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.	585,206	585,206
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.	958,048	958,048
CD12 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.	0	199,737
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.	278,598	203,390
CD14 Housing Management Support - Provide operational support for the management and administration for serving housing related CDBG programs.	1,203,456	1,027,146
Total CDBG - Fair Housing and Planning & Program Oversight	3,025,308	2,973,527
CDBG - FH/PLN/Program Oversight 20% Cap	3,025,308	2,973,527
Under/(Over) Cap	(0)	0
CDBG - FH/PLN/Program Oversight Cap Percentage	20%	20%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	15,626,538	15,367,635
<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)	254,781	900,000
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. Estimate 3 contracts.	0	150,000
HM03 HOME Program Administration - Provide operational support for the administration and servicing of the HOME programs which are housing based. (10% maximum)	169,854	589,796

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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 2021-22: estimated 11 households to be served.	400,000	400,000
HM05 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 2021-22 estimated 75 homes funded.	1,373,904	4,358,172
Home Ownership Opportunities Sub-Total	2,198,539	6,397,968
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	2,198,539	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. FY 2021-22: estimated persons to be served = 2,800 (OHS)	512,680	538,680
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. FY 2021-22: estimated persons to be served 330 (OHS)	77,682	177,682
Essential Services/Operations Sub-Total	590,362	716,362
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 2021-22: estimated 105 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 2021-22 estimated persons to be served = 40 (OHS)	366,000	238,782
Rapid Re-Housing Sub-Total	366,000	238,782
ES05 HMIS Data Collection - Provide client level data collection for persons served by the ESG grant, as well as training, generating reports, and monitoring/reviewing data quality.	0	0
HMIS Data Collection Sub-Total	0	0
ES06 ESG Administration - Provide monitoring, reporting, and evaluation of contracts and related activities. Administrative costs are limited to 7.5% of the grant. (OHS)	89,000	66,000
ES07 ESG Administration - Provide monitoring, reporting, evaluation and environmental review for program activities. Administrative costs are limited to 7.5% of the grant. (BMS)	0	23,000
Program Administration Sub-Total	89,000	89,000
TOTAL EMERGENCY SOLUTIONS GRANT	1,291,448	1,290,230

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HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)		
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 eligible metropolitan area. FY 2021-22: estimated 395 household to be served. (OHS)	2,232,600	2,232,600
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. This program is part of the department's strategic goal to support and participate in partnerships to respond to the human service needs of the citizens of Dallas. FY 2021-22: est. 320 households to be served. (OCC)	1,770,883	2,223,252
HW03 Facility Based Housing - Provide housing operation costs, including lease, maintenance, utilities, insurance and furnishings for facilities and master leasing that provide assistance to persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area. FY 2021-22: estimated 260 household to be served. (OHS)	2,405,000	2,640,000
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 2021-22: estimated 25 households to be served.	97,400	97,400
HW05 Housing Facilities Rehab/ Repair/ Acquisition - Provide rehabilitation/repair and/or acquisition of new housing units for persons with HIV/AIDS and their families who live in the Dallas eligible metropolitan area; households served = N/A	235,000	0
HW06 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 2021-22: estimated 175 households to be served. (OHS)	150,000	150,000
	6,890,883	7,343,252
HW07 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
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. (BMS)	103,714	103,714
HW09 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)	0	13,990
HW10 Program Administration/ Project Sponsors - Provide administrative oversight, evaluation, and technical assistance for grant funds and program activities.	361,952	361,952
Program Administration Sub-Total	586,266	600,256
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	7,477,149	7,943,508
GRAND TOTAL CONSOLIDATED PLAN BUDGET	26,593,674	30,999,341