

**FY 2026-27 CONSOLIDATED PLAN FOR
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	FY 2025-26 Amended Budget	FY 2026-27 CMO Proposed Budget to CDC 4/2/26	FY 2026-27 CMO REVISED per HUD Final Amounts 4/7/2026	Variance
<u>SOURCE OF FUNDS</u>				
Community Development Block Grant Entitlement (grant)	12,944,689	12,944,689	12,758,917	(185,772)
Program Income - Housing Activities	200,000	200,000	200,000	0
	<u>13,144,689</u>	<u>13,144,689</u>	<u>12,958,917</u>	<u>(185,772)</u>
Home Investment Partnership Entitlement (grant)	5,082,901	5,082,901	5,085,782	2,881
Program Income - Housing Activities	500,000	500,000	500,000	0
	<u>5,582,901</u>	<u>5,582,901</u>	<u>5,585,782</u>	<u>2,881</u>
Emergency Solutions Grant Entitlement (grant)	1,144,567	1,144,567	1,137,702	(6,865)
Housing Opportunities for Persons with AIDS Entitlement (grant)	10,014,716	10,014,716	10,778,578	763,862
	<u>29,886,873</u>	<u>29,886,873</u>	<u>30,460,979</u>	<u>574,106</u>
<u>USE OF FUNDS</u>				
Community Development Block Grant Public Services (15% of CDBG maximum amount allowed)	1,995,109	1,995,109	1,988,838	(6,271)
Housing Activities	6,839,445	3,839,445	3,839,445	-
Clearance Activity	300,000	300,000	300,000	-
Public Improvements	1,421,197	4,421,197	4,278,851	(142,346)
Fair Housing and Program Oversight (20% of CDBG max amount allowed)	2,588,938	2,588,938	2,551,783	(37,155)
	<u>13,144,689</u>	<u>13,144,689</u>	<u>12,958,917</u>	<u>(185,772)</u>
HOME Investment Partnerships Program HOME Programs	5,582,901	5,582,901	5,585,782	2,881
Emergency Solutions Grant ESG Programs	1,144,567	1,144,567	1,137,702	(6,865)
Housing Opportunities for Persons with AIDS HOPWA Programs	10,014,716	10,014,716	10,778,578	763,862
	<u>29,886,873</u>	<u>29,886,873</u>	<u>30,460,979</u>	<u>574,106</u>
TOTAL USE OF FUNDS				

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)				
CDBG - Public Services				
1 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. Limited special events relating to the after school program activities which may occur on Saturday or Sunday (PKR)	738,301	738,301	738,301	0
2 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 2026-27: estimated 200 people to be served. (HCE)	650,000	656,808	650,537	(6,271)
3 Violence Interrupters - Funds will support the implementation of Data-Driven Youth Safety initiatives that are community-based and targeting youth and their families. Funds can support items like workshops, skills development youth re-engagement, parent and family support and victim support programs. Estimated 160 people served.	300,000	300,000	300,000	0
Youth Programs Sub-Total	1,688,301	1,695,109	1,688,838	
4 Drivers of Opportunity - This program aims to tackle poverty by addressing contributing factors, with a primary focus on reducing/eliminating barriers to work, through programming such as, Financial empowerment/Coaching and Client Assistance. Units 400.	306,808	300,000	300,000	0
Other Public Services (Non-Youth) Sub-Total	306,808	300,000	300,000	0
Total CDBG - Public Services	1,995,109	1,995,109	1,988,838	(6,271)
CDBG - Public Services 15% Cap	1,995,109	1,995,109	1,988,838	
Under/(Over) Cap	(0)	(0)	(0)	
CDBG - Public Services Cap Percentage	15.0%	15.0%	15.0%	
CDBG - Housing Activities				
5 Dallas Homebuyer Assistance Program - Provide no interest, deferred payment loans for down-payment, principle reduction and closing cost assistance. FY 2026-27: estimated 20 loans to be administered.	400,000	0	0	0
Homeownership Opportunities Sub-Total	400,000	0	0	0

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6 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 2026-27: estimated 40 households to be served.	3,094,038	0	0	0
7 Support for Home Improvement and Preservation Program (HIPP) - Provide direct service, delivery staff, to implement the Home Improvement Preservation Program.	1,208,850	700,000	700,000	0
8 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 units.	2,136,557	3,139,445	3,139,445	0
Homeowner Repair Sub-Total	6,439,445	3,839,445	3,839,445	0
Total CDBG - Housing Activities	6,839,445	3,839,445	3,839,445	0
<u>CDBG - Clearance Activity</u>				
9 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)	300,000	300,000	300,000	0
Clearance Activity Sub-Total	300,000	300,000	300,000	0
Total CDBG - Clearance Activity	300,000	300,000	300,000	0
<u>CDBG - Public Improvements</u>				
10 Public Facilities and Improvements - Provide improvements to public facilities and infrastructure within eligible areas.	1,421,197	4,421,197	4,278,851	(142,346)
Public Improvement Sub-Total	1,421,197	4,421,197	4,278,851	(142,346)
Total CDBG - Public Improvement	1,421,197	4,421,197	4,278,851	(142,346)
<u>CDBG - Fair Housing and Planning & Program Oversight</u>				
11 Fair Housing Division - Provide housing discrimination investigations, fair housing education and outreach, and citizen referrals.	530,112	530,112	530,112	0
12 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.	812,480	812,480	812,480	0
13 HUD Compliance/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.	401,204	401,204	401,204	0

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14 Housing and Community Empowerment - Management Support - Provide salaries and operational support to manage and administer CDBG-funded housing and public service programs.	845,142	845,142	807,987	(37,155)
Total CDBG - Fair Housing and Planning & Program Oversight	2,588,938	2,588,938	2,551,783	(37,155)
CDBG - FH/PLN/Program Oversight 20% Cap	2,588,938	2,588,938	2,551,783	
Under/(Over) Cap	(0)	(0)	0	
CDBG - FH/PLN/Program Oversight Cap Percentage	20%	20%	20%	
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	13,144,689	13,144,689	12,958,917	(185,772)
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>				
15 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	765,000	0
16 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	450,000	0
17 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	507,000	0
18 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 2026-27: estimated 20 households to be served.	400,000	0	0	0
19 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 2026-27 estimated 77 homes funded.	3,460,901	3,860,901	3,863,782	2,881
Home Ownership Opportunities Sub-Total	5,582,901	5,582,901	5,585,782	
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	5,582,901	5,582,901	5,585,782	2,881
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>				

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20 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 costs are limited to 60.0% of the grant. FY 2026-27 estimated 3,578 persons to be served (HCE)	686,740	686,740	686,740	0
Essential Services/Operations Sub-Total	686,740	686,740	686,740	0
21 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 2026-27 estimated 102 persons to be served. (HCE)	246,086	246,086	246,086	0
Homeless Prevention Sub-Total	246,086	246,086	246,086	0
22 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 2026-27 estimated 10 persons to be served (HCE)	125,899	125,899	119,549	(6,350)
Rapid Re-Housing Sub-Total	125,899	125,899	119,549	(6,350)
23 ESG Administration - Provide monitoring, reporting, and evaluation of contracts and related activities. Administrative costs are limited to 7.5% of the grant. (HCE)	64,153	64,153	63,767	(386)
24 ESG Administration - Provide monitoring, reporting, evaluation and environmental review for program activities. Administrative costs are limited to 7.5% of the grant. (BMS)	21,689	21,689	21,560	(129)
Program Administration Sub-Total	85,842	85,842	85,327	(171,169)
TOTAL EMERGENCY SOLUTIONS GRANT	1,144,567	1,144,567	1,137,702	(6,865)
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>				
25 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 2026-27 estimated 693 households to be served. (HCE)	6,271,310	6,271,310	7,012,256	740,946

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26 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 2026-27 estimated 270 households to be served. (HCE)	2,682,450	2,682,450	2,682,450	0
27 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 2026-27 estimated 19 households to be served. (HCE)	163,395	163,395	163,395	0
29 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 2026-27 estimated 175 households to be served. (HCE)	205,500	205,500	205,500	0
Other Public Services Sub - Total	9,322,655	9,322,655	10,063,601	740,946
30 Program Administration/ City of Dallas - Provide administrative oversight, evaluation, technical assistance, and HIMS client-level data collection for grant funds and program activities. Administrative costs are limited to 3.0% of the grant. (HCE)	159,160	159,160	171,306	12,146
31 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)	141,281	141,281	152,051	10,770
32 Program Administration/ Project Sponsors - Provide administrative oversight, evaluation, and technical assistance for grant funds and program activities. (HCE)	391,620	391,620	391,620	0
Program Administration Sub-Total	692,061	692,061	714,977	22,916
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	10,014,716	10,014,716	10,778,578	763,862
GRAND TOTAL CONSOLIDATED PLAN BUDGET	29,886,873	29,886,873	30,460,979	574,106