

WHEREAS, the Community Development Commission (CDC) and City staff conducted six (6) neighborhood public hearings during January 2014 that provided the public opportunities to participate in identifying needs and to comment on the potential uses of U. S. Department of Housing and Urban Development (HUD) Grant Funds; and

WHEREAS, on February 5, 2014, the Proposed FY 2013-14 Reprogramming Budget was briefed to the City Council; and

WHEREAS, on February 12, 2014, the City Council authorized the release of unobligated funds from their originally budgeted purposes for future reprogramming in conjunction with the FY 2014-15 Consolidated Plan Budget by Resolution No. 14-0333; and

WHEREAS, on March 6, 2014, the CDC was briefed on the City Manager's Proposed FY 2014-15 Consolidated Plan Budget and CDC Committees held meetings in March 2014 to review the proposed budget; and

WHEREAS, on April 3, 2014, the CDC concurred with the City Manager's Proposed FY 2014-15 Consolidated Plan Budget with no amendments.

WHEREAS, on April 16, 2014, the City Council was briefed on the City Manager's Proposed FY 2014-15 Consolidated Plan Budget, the FY 2013-14 Reprogramming Budget, and the Community Development Commission's concurrence; and

WHEREAS, on May 14, 2014, the City Council approved preliminary adoption of the Proposed FY 2014-15 Consolidated Plan Budget and the Proposed FY 2013-14 Reprogramming Budget and authorized a public hearing by Resolution No. 14-0787; and

WHEREAS, the grant funds include: Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG); and Housing Opportunities for Persons with AIDS (HOPWA); and

WHEREAS, a summary of the Proposed FY 2014-15 Consolidated Plan budget and the Proposed FY 2013-14 Reprogramming Budget was published in the Dallas Morning News on May 15, 2014 to provide citizens an opportunity to submit written comments through June 25, 2014; and

WHEREAS, Federal regulations require that a public hearing be held on the City's Proposed FY 2014-15 Consolidated Plan budget and the Proposed FY 2013-14 Reprogramming Budget; and

WHEREAS, on June 11, 2014, the City Council held a public hearing to receive comments on the Proposed FY 2014-15 Consolidated Plan Budget and the FY 2013-14 Reprogramming Budget.

Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

Section 1. That the final FY 2014-15 Consolidated Plan Budget and final FY 2013-14 Reprogramming Budget be adopted per Schedule A.

Section 2. That the City Manager be authorized to apply for, accept, and take actions to implement HUD grant numbers B-14-MC-48-0009 (CDBG - \$14,572,496, which includes \$1,000,000 in program income), M-14-MC-48-0203 (HOME - \$4,815,818, which includes \$450,000 program income), S-14-MC-48-0001 (ESG - \$1,130,946), and TXH14-F001 (HOPWA - \$5,375,659), in the amount of \$25,894,919 and be authorized to execute the contracts and grant agreements with HUD and all documents related to the execution of the grants upon approval as to form by the City Attorney.

Section 3. That the City Manager be authorized to establish FY 2014-15 appropriations as follows:

- Community Development Block Grant Program in Fund CD14 up to the amount of \$13,972,496 consisting of the entitlement grant of \$13,572,496, and estimated program income of \$400,000 to be returned to the City as set forth in the attached Schedule B, effective October 1, 2014.
- HOME Investment Partnerships Program in Fund HM14 up to the amount of \$4,815,818 consisting of the entitlement grant of \$4,365,818 and estimated program income of \$450,000 to be returned to the City as set forth in the attached Schedule B, effective October 1, 2014.
- Emergency Solutions Grant in Fund ES14 up to the amount of \$1,130,946 as set forth in the attached Schedule B, effective October 1, 2014.
- Housing Opportunities for Persons with AIDS in Fund HW14 up to the amount of \$5,375,659 as set forth in the attached Schedule B, effective October 1, 2014.

Section 4. That the revolving loan program income generated by the business loan program, estimated to be \$600,000 for FY 2014-15, as set forth in Schedule B, be retained by sub-recipient to carry out Community Development eligible activities in accordance with HUD requirements and upon written approval by the responsible City of Dallas departments.

Section 5. That the City Controller be authorized to receive funds up to the amounts set forth in the attached Schedule C.

Section 6. That the City Controller be authorized to disburse funds up to the amounts set forth in the attached Schedule B.

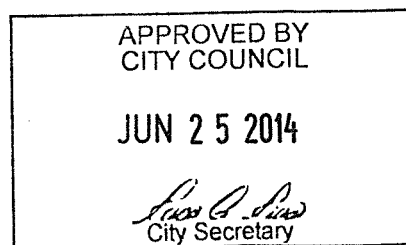
Section 7. That the City Manager be authorized to transfer HUD grant funds between projects and individual object codes and/or categories in accordance with HUD regulations and the City's Citizen Participation Plan.

Section 8. That the City Manager be authorized to release funds in the amount of \$1,185,650 as shown in the attached Schedule D from their originally budgeted purposes, schedule them for reprogramming in accordance with required rules and procedures, and establish FY 2013-14 Reprogramming appropriations in Fund 13RP in the amount of \$1,185,650 as set forth in the attached Schedule B, effective June 25, 2014.

Section 9. That the City Controller is hereby authorized to reimburse to HUD any expenditures identified as ineligible.

Section 10. That the City Manager be authorized to provide additional information and make adjustments to take other actions relating to these budgets as may be necessary in order to satisfy HUD requirements.

Section 11. That this resolution shall take effect immediately from and after its passage in accordance with the Charter of the City of Dallas, and it is accordingly so resolved.



SCHEDULE A
FY 2014-15 CONSOLIDATED PLAN BUDGET
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

Project Name	FY 2014-15 Adopted Budget
<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>	
<u>CDBG - Public Services</u>	
1 After-School/Summer Program	530,647
2 Child Care Services Program	189,129
3 City Child Care Services	299,697
Youth Programs Sub-Total	1,019,473
4 Clinical Dental Care Program	100,000
Clinical Health Services Sub-Total	100,000
5 City Office of Senior Affairs	142,379
6 Senior Services Program	73,049
Senior Services Sub-Total	215,428
7 South Dallas/Fair Park Community Court	287,159
8 South Oak Cliff Community Court	252,213
9 West Dallas Community Court	217,099
10 Training and Employment for Adults with Disabilities	25,000
Other Public Services (Non-Youth) Sub-Total	781,471
Total CDBG - Public Services	2,116,372
<u>CDBG - Housing Activities</u>	
11 Housing Development Support	1,052,706
12 Mortgage Assistance Program	1,165,856
13 Housing Services Program	50,000
Homeownership Opportunities Sub-Total	2,268,562
14 Housing Assistance Support	1,945,172
15 Major Systems Repair Program	1,533,761
16 Minor Plumbing Repair/Replacement Program	50,000
17 Reconstruction Program	937,326
18 People Helping People (PHP) Program	871,731
Homeowner Repair Sub-Total	5,337,990

SCHEDULE A
FY 2014-15 CONSOLIDATED PLAN BUDGET
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

Project Name	FY 2014-15 Adopted Budget
19 Dedicated SAFE II Expansion Code Inspection - Code Compliance	96,000
20 Dedicated SAFE II Expansion Code Inspection - Fire Department	70,538
21 Dedicated SAFE II Expansion Code Inspection - Police Department	51,994
22 Neighborhood Investment Program - Code Compliance	507,575
Other Housing/Neighborhood Revitalization Sub-Total	726,107
Total CDBG - Housing Activities	8,332,659
 <u>CDBG - Economic Development</u>	
23 Business Loan Program (Program Income)	600,000
Business Loan Sub-Total	600,000
24 Business Assistance Center Program	640,000
Technical/Professional Assistance Sub-Total	640,000
Total CDBG - Economic Development	1,240,000
 <u>CDBG - Public Improvements</u>	
25 Neighborhood Enhancement Program (NEP)	25,000
26 Neighborhood Investment Program Infrastructure	1,249,616
Public Improvement Sub-Total	1,274,616
Total CDBG - Public Improvement	1,274,616
 <u>CDBG - Fair Housing and Planning & Program Oversight</u>	
27 Fair Housing Enforcement	627,714
28 Citizen Participation/CDC Support/HUD Oversight	649,774
29 Housing Management Support	1,160,780
30 Economic Development Oversight	258,853
31 Parks and Recreation Oversight	97,378
Total CDBG - Fair Housing and Planning & Program Oversight	2,794,499
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT INCLUDING REPROGRAMMING 15,758,146	

SCHEDULE A
FY 2014-15 CONSOLIDATED PLAN BUDGET
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

Project Name	FY 2014-15 Adopted Budget
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>	
32 CHDO Development Loans	1,000,000
33 CHDO Operating Assistance	175,000
34 HOME Program Administration	386,582
35 Mortgage Assistance Program	957,158
36 Housing Development Loan Program	1,977,078
Home Ownership Opportunities Sub-Total	4,495,818
37 Tenant Based Rental Assistance	270,000
38 Tenant Based Rental Assistance (Admin)	50,000
Other Housing Sub-Total	320,000
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM 4,815,818	
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>	
39 Contracts - Essential Services	57,737
40 Contracts - Operations	92,430
41 Homeless Assistance Center - Essential Services	128,005
42 Homeless Assistance Center - Operations	378,279
Essential Services/Operations Sub-Total	656,451
43 Homeless Prevention - Financial Assistance (MLK)	30,000
44 Homeless Prevention - Financial Assistance (WDMC)	30,000
Homeless Prevention Sub-Total	60,000
45 Rapid Re-Housing - Financial Assistance	11,000
46 Rapid Re-Housing - Housing Relocation & Stabilization	253,308
Rapid Re-Housing Sub-Total	264,308
47 HMIS Data Collection	65,367
HMIS Data Collection Sub-Total	65,367
48 ESG Administration	84,820
Program Administration Sub-Total	84,820
TOTAL EMERGENCY SOLUTIONS GRANT 1,130,946	

SCHEDULE A
FY 2014-15 CONSOLIDATED PLAN BUDGET
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

Project Name	FY 2014-15 Adopted Budget
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>	
49 Emergency/Tenant Based Rental Assistance/Financial Assistance	2,000,000
50 Emergency/Tenant Based Rental Assistance/Housing Services	485,000
51 Housing Facilities Operation	810,894
52 Supportive Services	1,315,162
53 Housing Information/Resource Identification	124,859
54 Housing Facilities Rehab/Repair/Acquisition	200,000
Other Public Services Sub-Total	4,935,915
55 Program Administration/City of Dallas	161,269
56 Program Administration/Project Sponsors	278,475
Program Administration Sub-Total	439,744
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	
5,375,659	
GRAND TOTAL CONSOLIDATED PLAN BUDGET	
27,080,569	

SCHEDULE B
FY 2014-15 CONSOLIDATED PLAN BUDGET
APPROPRIATIONS AND ORGANIZATIONAL HIERARCHY

FUND	DEPT.		FY 2014-15 ADOPTED BUDGET	UNIT 1	UNIT 2
CD14		<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>	<u>14,572,496</u>	CDBG	
		<u>City Attorney's Office</u>	<u>756,471</u>	CDAT	
1	ATT	South Dallas/Fair Park Community Court	287,159		433G
2	ATT	South Oak Cliff Community Court	252,213		434G
3	ATT	West Dallas Community Court	217,099		435G
		<u>Code Compliance Services</u>	<u>603,575</u>	CDCS	
4	CCS	Dedicated SAFE II Expansion Code Inspection - Code	96,000		436G
5	CCS	Neighborhood Investment Program - Code Compliance	507,575		437G
		<u>Dallas Fire and Rescue</u>	<u>70,538</u>	CDFP	
6	DFD	Dedicated SAFE II Expansion Code Inspection - Fire	70,538		438G
		<u>Dallas Police Department</u>	<u>51,994</u>	CDDP	
7	DPD	Dedicated SAFE II Expansion Code Inspection - Police	51,994		439G
		<u>Dallas Water Utilities</u>	<u>50,000</u>	CDDW	
8	DWU	Minor Plumbing Repair/Replacement Program	50,000		440G
		<u>Economic Development</u>	<u>1,498,853</u>	CDEC	
9	ECO	Business Assistance Center Program	640,000		TBD
10	ECO	Economic Development Oversight	258,853		441G
11	ECO	Business Loan Program (Program Income)	600,000		N/A
		<u>Housing/Community Services</u>	<u>9,635,552</u>	CDHO	
12	HOU	Child Care Services Program	189,129		442G
13	HOU	City Child Care Services	299,697		443G
14	HOU	City Office of Senior Affairs	142,379		444G
15	HOU	Clinical Dental Care Program	100,000		445G
16	HOU	Housing Assistance Support	1,945,172		446G
17	HOU	Housing Development Support	1,052,706		447G
18	HOU	Housing Management Support	1,160,780		448G
19	HOU	Housing Services Program	50,000		449G
20	HOU	Major Systems Repair Program	348,111		450G
21	HOU	Mortgage Assistance Program	1,165,856		451G
22	HOU	Neighborhood Enhancement Program (NEP)	25,000		452G
23	HOU	Neighborhood Investment Program Infrastructure	1,249,616		453G
24	HOU	People Helping People (PHP) Program	871,731		454G
25	HOU	Reconstruction Program	937,326		455G
26	HOU	Senior Services Program	73,049		456G
27	HOU	Training and Employment for Adults with Disabilities	25,000		457G
		<u>Management Services</u>	<u>627,714</u>	CDMG	
28	MGT	Fair Housing Enforcement	627,714		458G
		<u>Office of Financial Services</u>	<u>649,774</u>	CDBM	
29	BMS	Citizen Participation/CDC Support/HUD Oversight	649,774		459G

SCHEDULE B
FY 2014-15 CONSOLIDATED PLAN BUDGET
APPROPRIATIONS AND ORGANIZATIONAL HIERARCHY

FUND	DEPT.		FY 2014-15 ADOPTED BUDGET	UNIT 1	UNIT 2
		<u>Park and Recreation</u>	<u>628,025</u>	CDPK	
30	PKR	After-School/Summer Outreach Program - School Sites	419,678		460G
31	PKR	After-School/Summer Outreach Program - Community Centers	110,969		461G
32	PKR	Parks and Recreation Oversight	97,378		462G
HM14		<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>	<u>4,815,818</u>	HMHO	
		<u>Housing/Community Services</u>			
33	HOU	CHDO Development Loans	1,000,000		463G
34	HOU	CHDO Operating Assistance	175,000		464G
35	HOU	HOME Program Administration	386,582		465G
36	HOU	Mortgage Assistance Program	957,158		466G
37	HOU	Housing Development Loan Program	1,977,078		467G
38	HOU	Tenant Based Rental Assistance	270,000		468G
39	HOU	Tenant Based Rental Assistance (Admin)	50,000		469G
ES14		<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>	<u>1,130,946</u>	ESHO	
		<u>Housing/Community Services</u>			
40	HOU	Contracts - Essential Services	57,737		470G
41	HOU	Contracts - Operations	92,430		471G
42	HOU	Homeless Assistance Center - Essential Services	128,005		472G
43	HOU	Homeless Assistance Center - Operations	378,279		473G
44	HOU	Homeless Prevention - Financial Assistance (MLK)	30,000		474G
45	HOU	Homeless Prevention - Financial Assistance (WDMC)	30,000		475G
46	HOU	Rapid Re-Housing - Financial Assistance	11,000		476G
47	HOU	Rapid Re-Housing - Housing Relocation & Stabilization	253,308		477G
48	HOU	HMIS Data Collection	65,367		478G
49	HOU	ESG Administration	84,820		479G
HW14		<u>HOUSING OPPORTUNITIES FOR PERSONS W/AIDS (HOPWA)</u>	<u>5,375,659</u>	HWHO	
		<u>Housing/Community Services</u>			
50	HOU	Emergency/Tenant Based Rental Assistance/Financial Assistance	2,000,000		480G
51	HOU	Emergency/Tenant Based Rental Assistance/Housing Services	485,000		481G
52	HOU	Housing Facilities Operation	810,894		482G
53	HOU	Supportive Services	1,315,162		483G
54	HOU	Housing Information/Resource Identification	124,859		484G
55	HOU	Housing Facilities Rehab/Repair/Acquisition	200,000		485G
56	HOU	Program Administration/City of Dallas	161,269		486G
57	HOU	Program Administration/Project Sponsors	278,475		487G
13RP		<u>FY 2013-14 CDBG Reprogramming</u>	<u>1,185,650</u>	CDRP	
		<u>Housing/Community Services</u>			
58	HOU	Major Systems Repair Program	1,185,650		488G
			<u>27,080,569</u>		

**SCHEDULE C
FY 2014-15 CONSOLIDATED PLAN BUDGET
SOURCE OF FUNDS**

<u>SOURCE OF FUNDS</u>	FY 2014-15 City Council Final Adoption
Community Development Block Grant (CDBG)	13,572,496
Program Income - Housing Activities (est.)	400,000
Program Income - Sub-recipient Retained (SDDC) (est.)	600,000
CDBG Reprogramming	1,185,650
Home Investment Partnerships Program (HOME)	4,365,818
Program Income (est.)	450,000
Emergency Solutions Grant (ESG)	1,130,946
Housing Opportunities for Persons With AIDS (HOPWA)	<u>5,375,659</u>
GRAND TOTAL HUD GRANT FUNDS	27,080,569

SCHEDULE D
SOURCE OF FUNDS FOR FY 2013-14 REPROGRAMMING

South Dallas/Fair Park - Major Systems Repair Program	3,641
Total FY 2009-10	3,641
NEP-West Dallas Improvements	262
People Helping People - Volunteer Home Repair	201,567
Total FY 2010-11	201,830
Housing Development Support	53,420
Housing/Community Services-Contract Monitoring (P/PO)	27
Offender Re-entry Program	5,014
People Helping People - Volunteer Home Repair	225,005
BAC #1 Greater Dallas Hispanic Chamber of Commerce	3,199
BAC #2 Inncity Community Development Corporation	383
BAC #4 Greater Dallas Hispanic Chamber of Commerce	678
BAC #8 Greater Dallas Indo-American Chamber of Commerce	22,755
Total FY 2011-12	310,481
Child Care Services Program	20,000
Clinical Dental Care Program	18
Housing Contract Administration	109,065
Housing Development Support	378,191
Offender Re-entry Program	32,244
Total FY 2012-13	539,518
Reprogrammed Funds	130,180
TOTAL CDBG REPROGRAMMING	1,185,650