

**FY 2007-2008 PROPOSED CONSOLIDATED PLAN AND FY 2006-2007 REPROGRAMMING
BUDGET SUMMARY**

Consolidated Plan Services	CDBG	HOME	HOPWA	ESG	ADDI	TOTAL
Public Service						
Youth Programs	1,803,156	0	0	0	0	1,803,156
Clinical Health Services	496,698	0	0	0	0	496,698
Senior Services	482,328	0	0	0	0	482,328
Homeless/Temporary Housing	50,000	0	0	736,939	0	786,939
Other Public Services	957,515	0	2,843,560	0	0	3,801,075
Subtotal	3,789,697	0	2,843,560	736,939	0	7,370,196
Housing						
Legal Commitment/Mandates	627,283	0	0	0	0	627,283
Home Ownership Opportunities	2,311,981	7,272,875	0	0	179,338	0
Homeowner Repair	7,789,616	0	0	0	0	7,789,616
Other Housing/Neighborhood. Rev.	1,414,026	1,026,096	0	0	0	2,440,122
Subtotal	12,142,906	8,298,971	0	0	179,338	10,857,021
Economic Development						
Revolving Loan Fund	600,000	0	0	0	0	600,000
Business Assistance Center, Inc. @ I-35 & Wheatland	622,300	0	0	0	0	622,300
Business Assistance Center Program	0	0	0	0	0	0
Subtotal	1,222,300	0	0	0	0	1,222,300
Public Improvements						
HOPWA Public Improvement/Rehab			36,440			36,440
City Infrastructure	0	0	0	0	0	0
Neighborhood Investment Program	0	0	0	0	0	0
Subtotal	0	0	36,440	0	0	36,440
Fair Housing/Planning Oversight						
Fair Housing	577,192	0	0	0	0	577,192
Program Administration/Compliance	3,191,636	0	254,000	38,786	0	3,484,422
Subtotal	3,768,828	0	254,000	38,786	0	4,061,614
Other						
Section 108 Debt Service	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0
TOTAL	20,923,731	8,298,971	3,134,000	775,725	179,338	33,311,765

**FY 2007-08 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FTE's	FY 2006-07 Adopted Budget	FY 2007-08 City Manager's Proposed Budget	FY 2007-08 Council Recommend 5/16/2007	FY 2007-08 Preliminary Budget
<u>SOURCE OF FUNDS</u>						
Community Development Block Grant						
Entitlement (grant)			18,409,809	18,304,796	18,304,796	18,304,796
HUD Reallocated Funds			422,522	376,929	376,929	376,929
Program Income - Housing Activities			225,000	400,000	400,000	400,000
Program Income - Section 108			139,345	139,345	139,345	139,345
Program Income - Sub-Recipient Retained Program Income (SDDC)			600,000	600,000	600,000	600,000
Reprogramming (unspecified)			2,128,501	1,102,661	1,102,661	1,102,661
Reprogramming (specified)			0	0	0	0
			21,925,177	20,923,731	20,923,731	20,923,731
Home Investment Partnership						
Entitlement (grant)			7,960,845	7,898,971	7,898,971	7,898,971
HUD Reallocated Funds			0	0	0	0
Program Income Housing Activities			500,000	400,000	400,000	400,000
			8,460,845	8,298,971	8,298,971	8,298,971
American Dream Down-Payment Initiative						
Entitlement (grant)			179,338	179,338	179,338	179,338
Emergency Shelter Grant						
Entitlement (grant)			770,245	775,725	775,725	775,725
Housing Opportunities for Persons with AIDS						
Entitlement (grant)			3,141,000	3,134,000	3,134,000	3,134,000
TOTAL SOURCE OF FUNDS			34,476,605	33,311,765	33,311,765	33,311,765
<u>USE OF FUNDS</u>						
Community Development Block Grant						
Public Services (15% of CDBG maximum amount allowed)			3,771,302	3,618,697	3,789,697	3,789,697
Housing Activities			11,764,109	12,267,906	12,142,906	12,142,906
Economic Development Activities			1,528,300	1,268,300	1,222,300	1,222,300
Public Improvements			1,050,000	0	0	0
Fair Housing			582,716	577,192	577,192	577,192
Program Oversight (20% of CDBG maximum amount allowed)			3,228,750	3,191,636	3,191,636	3,191,636
			21,925,177	20,923,731	20,923,731	20,923,731
HOME Investment Partnerships Program						
HOME Programs			8,460,845	8,298,971	8,298,971	8,298,971
American Dream Down-Payment Initiative Program						
ADDI Programs			179,338	179,338	179,338	179,338
Emergency Shelter Grant						
ESG Programs			770,245	775,725	775,725	775,725
Housing Opportunities for Persons with AIDS						
HOPWA Programs			3,141,000	3,134,000	3,134,000	3,134,000
TOTAL USE OF FUNDS			34,476,605	33,311,765	33,311,765	33,311,765

**FY 2007-08 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FTE's	FY 2006-07 Adopted Budget	FY 2007-08 City Manager's Proposed Budget	FY 2007-08 Council Recommend 5/16/2007	FY 2007-08 Preliminary Budget
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)						
CDBG - Public Services						
1 Adolescent Health Services Program - Provides support and counseling services to low income youth to reduce their high risk behaviors via contracts with non-profit agencies. Serves 500 youth.	nds		60,000	60,000	60,000	60,000
2 African-American Museum Youth Enrichment Program - Provides weekend workshops and summer camps that promote artistic and cultural enrichment of African and African American culture for low/mod income youth. Serves 300 students.	nds		50,000	50,000	50,000	50,000
3 After-School/Summer Outreach Program - Provides outreach after-school and summer programs for youth (ages 6-12) Monday thru Friday through structured recreational, cultural, social, and life skill activities. 27 CDBG funded sites, additional GF funded sites, additional GF funded sites. Serves 2100 children.	nds		561,792	561,792	561,792	561,792
4 Child Care Services Program - Provides after school programs and daycare for special needs children, children who are homeless, and children with disabilities via contracts with non-profit agencies. Serves 186 children.	nds		228,000	228,000	228,000	228,000
5 Youth Development - Program addresses teen pregnancy, STD's, employment, youth development (dropout and truancy), and indirectly affecting obesity, substance abuse, and poverty of high-risk youth ages 12 through 18. 828 youth served.	nds	5.0	347,142	347,142	347,142	347,142
6 City Child Care Services - Provides child care subsidies for l/m income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance. Provides subsidies to 350 children.	nds	3.0	459,091	459,091	459,091	459,091
7 Fine Arts Education and Training Summer Camp - Provides for an eight-week professional ballet training summer camp for youth to enhance early and post childhood development, prevention of juvenile delinquency and truancy reduction through the discipline of classical dance education and training.	nds		0	0	20,000	20,000
8 Arts Education Program - Provides an art education program to engage child in self-development exercises that will apply critical thinking, help students communicate effectively and use conflict resolution and decision making processes through dramatic artistic expression.	nds		0	0	21,000	21,000
9 Summer Youth Program - Provide summer recreational programs for at-risk youth at 3 sites (Kleberg-Rylie, Cummings, and Fruitdale Recreation Centers). Serves 144 youth.	5, 8		56,131	56,131	56,131	56,131
Youth Programs Sub-Total			1,762,156	1,762,156	1,803,156	1,803,156
10 Adolescent Substance Abuse - Inpatient - Provides residential substance abuse treatment services and education for low-income, medically indigent youth via contract with non-profit agency. Serves 18 youth.	nds		65,000	65,000	65,000	65,000
11 Clinical Dental Care Program - Provides dental health services to low-income children and youth through age of 19 via contract with non-profit agency. Serves 500 youth.	nds		200,000	200,000	200,000	200,000
Clinical Health Services (Youth) Sub-Total			265,000	265,000	265,000	265,000
12 Adult Substance Abuse - Provides outpatient substance abuse treatment services and education for low-income, medically indigent adult residents of Dallas via contract with non-profit agency. Serves 60 clients.	nds		50,000	50,000	50,000	50,000
13 City Minority Diabetes Program - Educate and empower minorities at risk for diabetes by increasing the level of awareness and knowledge of risks. Serves 3,500 clients.	nds	1.0	82,400	81,698	81,698	81,698

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Project Name	CD	FTE's	FY 2006-07 Adopted Budget	FY 2007-08 City Manager's Proposed Budget	FY 2007-08 Council Recommend 5/16/2007	FY 2007-08 Preliminary Budget
14 AIDS Early Intervention and Education - Provides education, prevention, early intervention and referral services for individuals at risk of becoming HIV positive via contracts with non-profit agency. Proposed to serve 3,000 individuals in 06-07. 07-08 TBD	nds		75,000	75,000	75,000	75,000
15 Low Birth Weight Program - Provides developmental support, educational growth to infants and toddlers under 3.5 lbs at birth, education and parenting skills to mothers (parents) of low birth weight infants.	nds		0	0	25,000	25,000
16 Natural Family Planning Program - Provides training and natural family planning services to eligible individuals and families.	1		20,000	0	0	0
Clinical Health Services (Non-Youth) Sub-Total			227,400	206,698	231,698	231,698
17 City Geriatric Health - Provides nurse managed preventive health clinics for identified high-risk adults age 62 years and older for the purpose of identifying chronic and screenable disease conditions before they become debilitating. Serves 1050 seniors.	nds	2.0	113,783	116,114	116,114	116,114
18 City Crisis Intervention - Provides outreach and case management to seniors age 60 and above who are isolated and in need of mental health services. Serves 200 seniors.	nds	2.0	121,411	124,897	124,897	124,897
19 City Office of Senior Affairs - Enhances the quality of life for older adults by disseminating support services information and providing direct and emergency support services. Serves 4000 people.	nds	2.0	155,575	156,317	156,317	156,317
20 Senior Services Program - Provides case management and other programs for seniors, as well as investigative support services in both community and institutional settings via contracts with non-profit agencies. Serves 725 clients.	nds		85,000	85,000	85,000	85,000
Senior Services Sub-Total			475,769	482,328	482,328	482,328
21 Temporary Emergency Housing - Provides temporary housing to low-income homeless families via contract with non-profit agency. Serves 48 families.	nds		50,000	50,000	50,000	50,000
Homeless/Temporary Housing Sub-Total			50,000	50,000	50,000	50,000
22 English Language Tutoring Program - Self-paced program that uses computer software to help clients improve their English Language skills. Clients are given an orientation to the resources available and then may come into the library at any time.	2	1.0	41,024	0	0	0
23 Teen Violence - Victim Outreach - Provides programs in support of victims of teen violence and teen violence prevention through education and direct services via contract with non-profit agency. 35 clients counseled, 1,000 youths served via presentation. 07-08 TBD	nds		35,000	35,000	35,000	35,000
24 Youth Related Social Services - Provides counseling, educational activities, job readiness, advocacy support and emergency social services for delinquent and pre-delinquent youth in the Oak Cliff area via contract with non-profit agency. Serves 40 youth. 07-08 TBD	nds		30,000	30,000	30,000	30,000
Other Public Services (Youth) Sub-Total			106,024	65,000	65,000	65,000
25 Dedicated SAFE II Expansion Inspection Support-Police - Police support for code and fire enforcement services. Provides property investigation/code enforcement where criminal activities hamper or prevent substantial revitalization efforts. (Partial GF reimbursement) 250 investigations.	nds		60,158	60,158	60,158	60,158

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26	Domestic Violence - Provides emergency shelter, counseling, support and advocacy services to battered women and their children via contracts with non-profit agencies. 194 served.	nds		46,000	46,000	46,000	46,000
27	Homeless Outreach - Provides outreach to chronic homeless individuals for the purpose of engagement, assessment and referral to professional agencies in order to enable them to become self-sufficient. Serves 450 clients.	nds	2.0	121,839	123,743	123,743	123,743
28	Offender Re-entry Program (ATT) - Program provides for a Prosecutor to develop and implement strategic plan to address needs of ex-offenders re-entering the City of Dallas.	nds	2.0	93,276	93,276	93,276	93,276
29	Offender Re-entry Program (EHS) - Program will focus on pre/post release employment and housing placement for ex-offenders; may also address substance abuse and mental health needs. Serves 80 clients	nds	2.0	114,725	114,225	114,225	114,225
30	Parenting and Early Childhood Development - Provides parenting and child development skills to adolescent (up to age 18) parents of children 0-3 year olds via contract with non-profit agency. 25 families served. 07-08 TBD	nds		25,000	25,000	25,000	25,000
31	South Dallas / Fair Park Community Court - Through the community court, offenses to persons and code violations of property are swiftly adjudicated and restitution made by defendants who plead guilty.	7	5.8	323,955	325,113	325,113	325,113
32	Social Services and Outreach Program - Provides education, recreational and social services support through cultural awareness and community outreach activities to youth and adults.	nds		0	0	34,000	34,000
33	Child Care Development Training Program - Provides training for primarily English as a second language individuals currently working in the child care industry to seek further training, credentials for career advancement and improved child care.	nds		0	0	30,000	30,000
34	Recruitment and Job Training Program - Provides recruitment and job training designed to train a non-traditional workforce for living wage jobs.	nds		0	0	25,000	25,000
35	Community Youth and Senior Program (West Oak Cliff) - Provides educational, recreational and social services to children, youth and seniors. 60 people served	1		100,000	0	16,000	16,000
Other Public Services (Non-Youth) Sub-Total				884,953	787,515	892,515	892,515
Total CDBG - Public Services				3,771,302	3,618,697	3,789,697	3,789,697
CDBG - Public Services 15% Cap				3,798,480	3,790,371	3,790,371	3,790,371
Under/(Over) Cap				27,178	171,674	674	674
CDBG - Public Services Cap Percentage				14.9%	14.3%	15.0%	15.0%
Total Youth Services				2,133,180	2,092,156	2,133,156	2,133,156
Percent of Total Public Services				56.56%	57.82%	56.29%	56.29%

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Project Name	CD	FTE's	FY 2006-07 Adopted Budget	FY 2007-08 City Manager's Proposed Budget	FY 2007-08 Council Recommend 5/16/2007	FY 2007-08 Preliminary Budget
CDBG - Housing Activities						
36 Relocation Assistance - Provides funding and staff assistance for relocation assistance in the City.	nds	2.0	622,435	627,283	627,283	627,283
Legal Commitment/Mandates Sub-Total			622,435	627,283	627,283	627,283
37 Housing Development Support - Provides service delivery staff to implement the Mortgage Assistance Program and CHDO Program which benefit low income homeowners.	nds	16.0	1,160,283	1,186,981	1,186,981	1,186,981
38 Mortgage Assistance Program (Minor Repair) - Provides \$1500 for minor repairs necessary for home to meet federal Housing Quality Standards in conjunction with the Mortgage Assistance program loan. 200 home-owners assisted.	nds		300,000	300,000	300,000	300,000
39 Residential Development Acquisition Loan Program - Provides funding for acquisition costs of real property for development or rehabilitation of housing affordable to low and moderate-income homebuyers and renters. 100 homebuyers/renters assisted.	nds		1,000,000	950,000	825,000	825,000
Homeownership Opportunities Sub-Total			2,460,283	2,436,981	2,311,981	2,311,981
40 Housing Assistance Support - Provides service delivery staff to implement the Basic Home Repair Program, Replacement Housing Program, and South Dallas /Fair Park Minor Home Repair Program which benefit low income homeowners. FY07-08 includes 1 new staff position.	nds	29.0	1,961,165	2,052,836	2,052,836	2,052,836
41 Basic Home Repair Program - Provides deferred payment loans up to \$25,000 to very low income owner-occupant households for repair to basic home systems (water/wastewater, plumbing, electrical, HVAC, roof and foundation. 88 homeowners assisted.	nds		3,991,125	3,991,125	3,991,125	3,991,125
42 South Dallas /Fair Park - Minor Home Repair Program - Provides eligible lower income and/or handicapped homeowners living in housing with physical defects in the South Dallas/Fair Park trust fund area with grants up to \$8,000 to make emergency repairs and safety improvements. 21 homeowners assisted.	7		100,000	100,000	100,000	100,000
43 Minor Plumbing Repair/Replacement Program - Provides leak repairs, low flow toilet and fixture replacement and minor plumbing repair assistance to low income, senior citizen homeowners (age 62 and over). 33 homeowners assisted.	nds		20,000	20,000	20,000	20,000
44 Minor Home Repair - Provides grants up to \$5000 to lower-income owner-occupant households for minor and emergency home repairs. 100 owners assisted 100 homeowners assisted.	nds		500,000	500,000	500,000	500,000
45 Replacement Housing/SHARE - Provides deferred payment loans up to \$70,000 to lower-income owner-occupant households participating in the Basic Repair Program when the extent of repair required is such that demolition and on-site reconstruction of the home is warranted. 16 homes reconstructed.	nds		740,000	1,125,655	1,125,655	1,125,655
Homeowner Repair Sub-Total			7,312,290	7,789,616	7,789,616	7,789,616

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46	Dedicated SAFE II Expansion Code Inspection - Code Compliance - Provides enhanced code enforcement activities to supplement police investigations where criminal actions hamper or prevent community revitalization.	nds		104,000	104,000	104,000	104,000
47	Dedicated SAFE II Expansion Code Inspection - Fire Department - Provides inspection of properties in high crime areas with the purpose of persuading owners to bring properties up to Fire Code standards.	nds		134,174	134,170	134,170	134,170
48	Dedicated SAFE II Expansion Code Inspection - Police Department - Provides for strict code and fire enforcement services to substandard properties in high crime areas to bring properties into code compliance.	nds	2.0	114,455	114,486	114,486	114,486
49	Neighborhood Investment Program - Code Compliance - Provide enhanced code enforcement activities in the targeted neighborhood areas.	2,3,4,6,7	4.0	217,923	223,324	223,324	223,324
50	Neighborhood Investment Program - Community Prosecutor - Reduce neighborhood deterioration by working with Code Compliance to reduce the number of low-grade crimes and public nuisance violations in the targeted neighborhood area.	2,3,6,7	4.5	345,320	366,494	366,494	366,494
51	Community Prosecution Program - North Oak Cliff - Reduce neighborhood deterioration by reducing the number of low-grade crimes and public nuisance violations. Community prosecutor directly educates, plans, responds, and implements customized legal strategies.	1	1.5	115,829	119,883	119,883	119,883
52	Community Prosecution Program - Oak Lawn - Enforce municipal laws to improve quality of life and physical appearance of the community.	2	1.5	118,169	115,410	115,410	115,410
53	Community Prosecution Program - Old East Dallas - Enforce municipal laws to improve quality of life and physical appearance of community. Increase due to new staff transferring from expired grants.	2, 14	1.5	114,231	119,431	119,431	119,431
54	Community Prosecution Program - Pleasant Grove - Enforce municipal laws to improve quality of life and physical appearance of the community.	4,5,8	1.5	105,000	116,828	116,828	116,828
Other Housing/Neighborhood Revitalization Sub-Total				1,369,101	1,414,026	1,414,026	1,414,026
Total CDBG - Housing Activities				11,764,109	12,267,906	12,142,906	12,142,906
CDBG - Economic Development							
55	Business Loan Program (Program Income) - SDDC retains program income generated from revolving business loan program to provide additional loans.	nds		600,000	600,000	600,000	600,000
Business Loan Sub-Total				600,000	600,000	600,000	600,000
56	Business Assistance Center Program - Funding for seven Business Assistance Centers. Will assist 210 businesses. Provides assistance and linkage of counseling, training, incubator space, financial and management assistance to clients within the defined target.	1,2,5,6,7,8,13,14	1.0	703,300	668,300	622,300	622,300
	• Direct Program Delivery costs			108,300	108,300		142,300
	• BAC #1 - Greater Dallas Hispanic Chamber (Maple)			85,000	80,000		80,000
	• BAC #2 - InnerCity Commuity Development Corporation			85,000	80,000		80,000
	• BAC #3 - Greater Dallas Hispanic Chamber (West Dallas)			85,000	80,000		80,000
	• BAC #4 - Greater Dallas Hispanic Chamber (Sunset)			85,000	80,000		80,000
	• BAC #5 - MBA Consultants, Inc.			85,000	80,000		80,000
	• BAC #6 - Multi-Ethnic Education & Economic Dev			85,000	80,000		80,000
	• BAC #7 - Dallas Fashion Incubator			85,000	80,000		0
57	Business Assistance Center, Inc. @ I-35 South and Wheatland - Provides funding for infrastructure/site improvements for new Business Office/Community Retail & Job Training Complex.	4,5,8		225,000	0	0	0
Technical/Professional Assistance Sub-Total				928,300	668,300	622,300	622,300
				1,528,300	1,268,300	1,222,300	1,222,300

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CDBG - Public Improvements						
58 Neighborhood Street Improvement Petition Grant - Provides grants to l/m income resident property owners for their share of the costs associated with alley, sidewalk and street paving improvement projects.	nds		50,000	0	0	0
City Infrastructure Sub-Total			50,000	0	0	0
59 Neighborhood Investment Program - Public Improvement Projects. Funds public improvement projects to address concerns for public health and safety and provides a focus for new development to stabilize neighborhoods and build communities.	2,3,4, 6,7		1,000,000	0	0	0
Neighborhood Investment Program Sub-Total			1,000,000	0	0	0
Total CDBG - Public Improvements			1,050,000	0	0	0
CDBG - Fair Housing						
60 Fair Housing Enforcement - Provide housing discrimination investigations, housing and related referrals, citizen assistance and related referrals, fair housing education and outreach.	nds	8.0	582,716	577,192	577,192	577,192
Total CDBG - Fair Housing			582,716	577,192	577,192	577,192
CDBG - Planning & Program Oversight						
61 Consolidated Plan Oversight, Citizen Participation, & CDC Support - Office of Financial Services/Community Development Division. Provides coordination of budget development and reporting to HUD as primary City liaison.	nds	7.0	542,810	555,712	555,712	680,712
62 Grant Compliance - City Auditor's Office. Monitoring of CDBG activities and ensuring regulatory compliance.	nds	12.0	857,377	842,805	842,805	717,805
63 Health Contract Monitoring - Environmental and Health Services. Contract compliance and administration.	nds	7.0	457,196	453,482	453,482	453,482
64 Housing Management Support - Housing Department management staff support for all housing programs.	nds	13.0	829,937	840,831	840,831	840,831
65 Code Compliance - Relocation Assistance management support.	nds	1.0	76,522	77,563	77,563	77,563
66 Office of Cultural Affairs - CDBG related administrative cost reimbursement to the General Fund.	nds		10,024	0	0	0
67 Economic Development - Provides staff support for NRP and other CDBG related projects.	nds	2.0	195,976	192,056	192,056	192,056
68 Historic Preservation Reviews/Mitigation - State required review of proposed public improvement projects to prevent and/or mitigate adverse effect on historic properties.	nds		25,000	0	0	0
69 Parks and Recreation - Contract compliance and administration.	nds	1.0	62,671	62,671	62,671	62,671
70 City Attorney's Office Community Prosecution - Provides management and oversight for community prosecution program.	nds	2.0	151,237	156,516	156,516	156,516
71 Neighborhood Investment Program - Support - General program delivery costs, including postage, community outreach and distribution materials, printing, and miscellaneous project implementation costs.	2,3,4, 6,7		20,000	10,000	10,000	10,000
Total CDBG - Planning & Program Oversight			3,228,750	3,191,636	3,191,636	3,191,636
Total CDBG - Fair Housing and Planning & Prog. Oversight			3,811,466	3,768,828	3,768,828	3,768,828
CDBG - FH/PLN/Program Oversight 20% Cap			3,811,466	3,768,828	3,768,828	3,768,828
Under/(Over) Cap			0	0	0	0
CDBG - FH/PLN/Program Oversight Cap Percentage			20%	20%	20%	20%
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT			21,925,177	20,923,731	20,923,731	20,923,731

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Project Name	CD	FTE's					
HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)							
72			CHDO Development Loans - Development and pre-development loans to nonprofit City certified Community Housing Development Organizations (CHDO) developing affordable housing for low income households. 112 loans.	nds	1,302,849	1,302,849	1,302,849
73			CHDO Operating Assistance - Provides operating assistance grants up to \$50,000, to nonprofit City certified Community Housing Development Organizations (CHDO) developing affordable housing for low income households. 8 grants.	nds	398,042	398,042	398,042
74			HOME Program Administration - Housing department administrative costs.	nds	297,151	316,803	316,803
75			MAP Administration - Provides administrative and planning oversight for City staff and sub recipients associated with the implementation of the HOME grants.	nds	550,000	265,000	265,000
76			MAP Program Cost - Direct Program Delivery costs.	nds	0	235,000	235,000
77			Mortgage Assistance Program - Provides deferred payment loans up to \$12,000 to low-income first-time homebuyers for down payment assistance, closing costs, and mortgage reduction. 476 homebuyers assisted.	nds	4,762,803	4,262,803	4,262,803
78			Replacement Housing/SHARE - Provides deferred payment loans up to \$47,500 to low income owner-occupant households occupying structures identified as public nuisances and ordered vacated and demolished by the City's Urban Rehabilitation Standards Board. The SHARE loan is used in conjunction with a City relocation replacement housing payment to fund construction of a replacement home on-site. 8 homes reconstructed.	nds	0	492,378	492,378
79			Replacement Housing - Provides deferred payment loans up to \$70,000 to lower-income owner-occupant households participating in the Basic Repair Program when the extent of repair required is such that demolition and on-site reconstruction of the home is warranted. 6 homes reconstructed.	nds	450,000	0	0
Home Ownership Opportunities Sub-Total					7,760,845	7,272,875	7,272,875
80			Tenant Based Rental Assistance - Provides transitional rental assistance to homeless families and individuals for a minimum of one year, up to 24 months. Serves 112 households. FY07-08 includes expansion of program to include direct assistance to 22 female ex-offenders.	nds	575,000	853,704	853,704
81			Tenant Based Rental Assistance (Admin) - Program Administration. FY07-08 includes 1 new caseworker position.	nds	2.0	125,000	172,392
Other Housing Sub-Total					700,000	1,026,096	1,026,096
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM					8,460,845	8,298,971	8,298,971
82			AMERICAN DREAM DOWN-PAYMENT INITIATIVE -Funds to assist low-income families in becoming first-time homebuyers through down-payment assistance. 18 homebuyers assisted.	nds	179,338	179,338	179,338
TOTAL AMERICAN DREAM DOWN-PAYMENT INITIATIVE					179,338	179,338	179,338

**FY 2007-08 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FTE's	FY 2006-07 Adopted Budget	FY 2007-08 City Manager's Proposed Budget	FY 2007-08 Council Recommend 5/16/2007	FY 2007-08 Preliminary Budget
EMERGENCY SHELTER GRANT (ESG)						
83 Contracts - Essential Services - Provides direct services to the homeless to address employment, substance abuse treatment and health prevention services. 250 persons served.	nds		87,351	87,351	87,351	87,351
84 Contracts - Operations - Provides operational costs for shelters or transitional housing facilities for homeless persons in Dallas via contracts with non-profit agencies. 745 provided shelter.	nds		165,716	142,200	142,200	142,200
85 Contracts - Prevention - Provides rental and utility assistance, security deposits, payment to prevent foreclosure on a home, and other innovative programs to prevent the incidence of homelessness via contracts with non-profit agencies. 458 clients assisted	nds		151,074	151,000	151,000	151,000
86 Day Resource Center Services - Essential Services - Provides case management and referrals. 225 individuals receive social services and referrals.	nds	2.0	143,723	118,916	118,916	118,916
87 Day Resource Center Services - Operations - Provides lease and operating expense for Day Resource Center. 300 persons provided shelter.	nds		103,869	157,472	157,472	157,472
88 MLK Community Center - Prevention - Provides housing and utility payments to prevent homelessness. 140 individuals served.	nds		40,000	40,000	40,000	40,000
89 West Dallas Community Center - Prevention - Provides housing and utility payments to prevent homelessness. 140 individuals served.	nds		40,000	40,000	40,000	40,000
Homeless/Temporary Housing Sub-Total			731,733	736,939	736,939	736,939
90 ESG Administration - Monitor and evaluate contracts and other program activities.	nds	0.5	38,512	38,786	38,786	38,786
Program Administration Sub-Total			38,512	38,786	38,786	38,786
TOTAL EMERGENCY SHELTER GRANT			770,245	775,725	775,725	775,725
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)						
91 Tenant Based Rental Assistance - Provides long-term rental assistance to persons with HIV/AIDS and their families living in the metropolitan area. 175 households served.	nds		770,000	900,000	863,560	863,560
92 Emergency Assistance - Provides short-term rent, mortgage and utility assistance to persons with HIV/AIDS and their families living in the metropolitan area. 65 households served.	nds		113,000	75,000	75,000	75,000
93 Housing Facilities Operation - Provides operations costs, including maintenance, utilities, insurance and furnishings for facilities that provide housing to persons with HIV/AIDS and their families living in the metropolitan area. 200 clients served.	nds		596,000	700,000	700,000	700,000
94 Leasing - Provides leasing costs for facilities that provide housing to persons with HIV/AIDS and their families living in the metropolitan area. Combined with Ln# 93 for FY 07-08.	nds		42,000	0	0	0
95 Supportive Services - Provides housing services, information, outreach, and support to enhance the quality of life for persons with HIV/AIDS and their families living in the metropolitan area, including hospice/respite care for affected children. 980 household encounters	nds	3.5	1,205,000	1,205,000	1,205,000	1,205,000
Other Public Services Sub-Total			2,726,000	2,880,000	2,843,560	2,843,560

**FY 2007-08 CONSOLIDATED PLAN
FOR U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

Project Name	CD	FTE's	FY 2006-07 Adopted Budget	FY 2007-08 City Manager's Proposed Budget	FY 2007-08 Council Recommend 5/16/2007	FY 2007-08 Preliminary Budget
96 Housing Facilities Rehab/Repair - Provides rehabilitation/repair funds for facilities in operation that provide housing to persons with HIV/AIDS and their families who live in the metropolitan. 30 units served.		nds	157,000	0	36,440	36,440
HOPWA Public Improvement/Rehab Sub-Total			157,000	0	36,440	36,440
97 Program Administration - Administrative oversight and technical assistance of grant funds and program activities provided by City of Dallas staff. 11 contracts managed.		nds 1.0	94,230	94,000	94,000	94,000
98 Program Administration/Project Sponsors - Administrative oversight and technical assistance costs for Dallas County and other program sponsors.		nds	163,770	160,000	160,000	160,000
Program Administration Sub-Total			258,000	254,000	254,000	254,000
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS			3,141,000	3,134,000	3,134,000	3,134,000
GRAND TOTAL CONSOLIDATED PLAN BUDGET		154.3	34,476,605	33,311,765	33,311,765	33,311,765

SCHEDULE A
FY 2007-08 CONSOLIDATED PLAN BUDGET
U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

Project Name		FY 2007-08 Adopted Budget
1	Adolescent Health Services Program	60,000
2	African-American Museum Youth Enrichment Program	50,000
3	After-School/Summer Outreach Program	561,792
4	Child Care Services Program	228,000
5	Youth Development	347,142
6	City Child Care Services	459,091
7	Fine Arts Education and Training Summer Camp	20,000
8	Arts Education Program	21,000
9	Summer Youth Program	56,131
Youth Programs Sub-Total		1,803,156
10	Adolescent Substance Abuse - Inpatient	65,000
11	Clinical Dental Care Program	200,000
Clinical Health Services (Youth) Sub-Total		265,000
12	Adult Substance Abuse	50,000
13	City Minority Diabetes Program	81,698
14	AIDS Early Intervention and Education	75,000
15	Low Birth Weight Program	25,000
Clinical Health Services (Non-Youth) Sub-Total		231,698
16	City Geriatric Health	116,114
17	City Crisis Intervention	124,897
18	City Office of Senior Affairs	156,317
19	Senior Services Program	85,000
Senior Services Sub-Total		482,328
20	Temporary Emergency Housing	50,000
Homeless/Temporary Housing Sub-Total		50,000
21	Teen Violence - Victim Outreach	35,000
22	Youth Related Social Services	30,000
Other Public Services (Youth) Sub-Total		65,000

SCHEDULE A
FY 2007-08 CONSOLIDATED PLAN BUDGET
U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

		FY 2007-08
Project Name		Adopted Budget
23	Dedicated SAFE II Expansion Inspection Support - Police	60,158
24	Domestic Violence	46,000
25	Homeless Outreach	123,743
26	Offender Re-entry Program (ATT)	93,276
27	Offender Re-entry Program (EHS)	114,225
28	Parenting and Early Childhood Development	25,000
29	South Dallas / Fair Park Community Court	325,113
30	Social Services and Outreach Program	34,000
31	Child Care Development Training Program	30,000
32	Recruitment and Job Training Program	25,000
33	Community Youth and Senior Program (West Oak Cliff)	16,000
Other Public Services (Non-Youth) Sub-Total		892,515
Total CDBG - Public Services		3,789,697
<u>CDBG - Housing Activities</u>		
34	Relocation Assistance	627,283
Legal Commitment/Mandates- Sub-Total		627,283
35	Housing Development Support	1,186,981
36	Mortgage Assistance Program (Minor Repair)	300,000
37	Residential Development Acquisition Loan Program	825,000
Homeownership Opportunities Sub-Total		2,311,981
38	Housing Assistance Support	2,052,836
39	Basic Home Repair Program	3,991,125
40	South Dallas/Fair Park- Minor Home Repair Program	100,000
41	Minor Plumbing Repair/Replacement Program	20,000
42	Minor Home Repair	500,000
43	Replacement Housing/SHARE	1,125,655
Homeowner Repair Sub-Total		7,789,616
44	Dedicated SAFE II Expansion Code Inspection - Code Compliance	104,000
45	Dedicated SAFE II Expansion Code Inspection - Fire Department	134,170
46	Dedicated SAFE II Expansion Code Inspection - Police Department	114,486
47	Neighborhood Investment Program - Code Compliance	223,324
48	Neighborhood Investment Program - Community Prosecutor	366,494

SCHEDULE A
FY 2007-08 CONSOLIDATED PLAN BUDGET
U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

Project Name		FY 2007-08 Adopted Budget
<u>CDBG - Housing Activities-Continued</u>		
49	Community Prosecution Program - North Oak Cliff	119,883
50	Community Prosecution Program - Oak Lawn	115,410
51	Community Prosecution Program - Old East Dallas	119,431
52	Community Prosecution Program - Pleasant Grove	116,828
	Other Housing/Neighborhood Revitalization Sub-Total	1,414,026
	Total CDBG - Housing Activities	12,142,906
 <u>CDBG - Economic Development</u>		
53	Business Loan Program (Program Income)	600,000
	Business Loan Sub-Total	600,000
54	Business AssistanceCenter Program	622,300
	Technical/Professional Assistance Sub-Total	622,300
	Total CDBG - Economic Development	1,222,300
 <u>CDBG - Fair Housing</u>		
55	Fair Housing Enforcement	577,192
	Total CDBG - Fair Housing	577,192
 <u>CDBG - Planning & Program Oversight</u>		
56	Consolidated Plan Oversight, Citizen Participation, & CDC Support	680,712
57	Grant Compliance	717,805
58	Health Contract Monitoring	453,482
59	Housing Management Support	840,831
60	Code Compliance	77,563
61	Economic Development	192,056
62	Historic Preservation Reviews/Mitigation	0
63	Parks and Recreation	62,671
64	City Attorney's Office Community Prosecution	156,516
65	Neighborhood Investment Program - Support	10,000
	Total CDBG - Planning & Program Oversight	3,191,636
	Total CDBG - Fair Housing and Planning & Prog. Oversight	3,768,828
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		20,923,731

SCHEDULE A
FY 2007-08 CONSOLIDATED PLAN BUDGET
U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

	Project Name		FY 2007-08 Adopted Budget
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>			
66	CHDO Development Loans		1,302,849
67	CHDO Operating Assistance		398,042
68	HOME Program Administration		316,803
69	MAP Administration		265,000
70	MAP Program Cost		235,000
71	Mortgage Assistance Program		4,262,803
72	Replacement Housing/SHARE		492,378
	Home Ownership Opportunities Sub-Total		7,272,875
73	Tenant Based Rental Assistance		853,704
74	Tenant Based Rental Assistance (Admin)		172,392
	Other Housing Sub-Total		1,026,096
TOTAL HOME INVESTMENT PARTNERSHIPS PROGRAM			8,298,971
 <u>AMERICAN DREAM DOWN-PAYMENT INITIATIVE</u>			
75	American Dream Down-Payment Initiative		179,338
		Total ADDI	179,338
TOTAL AMERICAN DREAM DOWN-PAYMENT INITIATIVE			179,338

SCHEDULE A
FY 2007-08 CONSOLIDATED PLAN BUDGET
U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

Project Name		FY 2007-08 Adopted Budget
<u>EMERGENCY SHELTER GRANT (ESG)</u>		
76	Contracts - Essential Services	87,351
77	Contracts - Operations	142,200
78	Contracts - Prevention	151,000
79	Day Resource Center Services - Essential Services	118,916
80	Day Resource Center Services - Operations	157,472
81	MLK Community Center - Prevention	40,000
82	West Dallas Community Center - Prevention	40,000
	Homeless/Temporary Housing Sub-Total	736,939
83	ESG Administration	38,786
	Program Administration Sub-Total	38,786
TOTAL EMERGENCY SHELTER GRANT		775,725
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>		
84	Tenant Based Rental Assistance	863,560
85	Emergency Assistance	75,000
86	Housing Facilities Operations	700,000
87	Supportive Services	1,205,000
	Other Public Services Sub-Total	2,843,560
88	Housing Facilities Rehab/Repair	36,440
	HOPWA Public Improvement/Rehab Sub-Total	36,440
89	Program Administration	94,000
90	Program Administration/Project Sponsors	160,000
	Program Administration Sub-Total	254,000
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS		3,134,000
GRAND TOTAL CONSOLIDATED PLAN BUDGET		33,311,765