

Date: December 1, 2022

To: Mark Israelson, City Manager
Jack Carr, Deputy City Manager – Development Services

From: Lori Schwarz, Director of Neighborhood Services
Shanette Eaden, Community Services Manager

Subject: Community Services Division – Federal Grant Administration Breakdown

FEDERAL GRANT ADMINISTRATION

Administrative costs are set-aside for overall grant oversight, including the City's single-audit federal requirement, federal trainings, software costs, non-profit agency capacity building and outside fees associated with furthering the Continuum of Care through collaboration.

CDBG Grant Administration – maximum 20% of total CDBG allocation **\$293,379**

Administered by:

City Staff – Seven (7) partial FTEs in NSD and Finance Department

- Community Services Grants Administrator (~95%)
- Two (2) Housing and Community Services Coordinator ~ 50% and 55%
- Two (2) Rehabilitation Coordinators at 7% each maximum
- Two (2) Accountants at 4% each maximum

HOME Grant Administration – maximum 10% of total HOME allocation **\$54,853**

Administered by:

City Staff – Four (4) partial FTEs in NSD and Finance Department

- Two (2) Housing and Community Services Coordinators at 35% and 40% (approx.)
- Two (2) Accountants at 1% and 2% (approx.)

City of Plano Programs

Activity: Home Rehabilitation

Housing Rehabilitation Program (City of Plano)

This program assists low-to-moderate income homeowners with Limited Repairs or Emergency Assistance.

Source(s):

CDBG (HUD), including program income (FY2020 and 2021) **\$1,196,325**

HOME (HUD), including program income **\$ 0**

Program Costs:

Direct assistance to property owners (19 properties)	\$1,045,676
Administrative Assistance, including application processing, etc.	
12.5% of total CDBG Rehabilitation Expenditures	\$150,648

Administered by:

City Staff - Four (4) partial FTEs in NSD

- Two (2) Housing and Community Services Coordinator
- Two (2) Rehabilitation Coordinators

Activity: Subsistence Payments

HPP (Homelessness Prevention Program)

This program helps prevent homelessness through assistance with rent and utility costs.

Source:

CDBG (HUD)	\$122,000
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Program Costs:

Direct assistance to Plano residents: 106 persons	\$105,000
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Per City agreement, max administration is \$17,000	\$17,000
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Administered by: Assistance Center of Collin County (ACCC)

- One Program Manager
- One Program Director

Activity: Home Ownership Assistance

FTHB (First Time Homebuyer Program)

The FTHB program assists low or moderate income households to purchase a home by providing down payment and closing costs assistance, in the form of deferred payment loans. First Time Homebuyer Education classes are also provided.

Source(s):

CDBG (HUD) – First Time Homebuyer Class and administration	\$ 9,960
HOME (HUD)	\$ 0

Administered by:

City Staff - One (1) partial FTE in NSD

- Housing and Community Services Coordinator