CITY OF EL PASO, TEXAS
AGENDA ITEM DEPARTMENT HEAD'S SUMMARY FORM

DEPARTMENT: Community and Human Development

AGENDA DATE: May 4, 2010

CONTACT PERSON/PHONE: William Lilly at 541-4643

DISTRICT(S) AFFECTED: Citywide

SUBJECT:

APPROVE a resolution / ordinance / lease to do what? OR AUTHORIZE the City Manager to do what? Be descriptive of what we want Council to approve. Include $ amount if applicable.

City Council is scheduled to conduct a public hearing during the regularly scheduled City Council meeting in City Council Chambers on Tuesday, May 4, 2010, in order to adopt the Proposed 2010-2015 Consolidated Plan Summary for the City of El Paso, as well as the Proposed 2010-2011 Annual Action Plan Budgets for the Community Development Block Grant (CDBG) 36th Year Program, the Emergency Shelter Grant (ESG) Program, the HOME Investment Partnerships (HOME) Proram and the Housing Opportunities for Persons with AIDS (HOPWA) Program.

BACKGROUND / DISCUSSION:

Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?

Proposed 2010-2015 Consolidated Plan Summary for the City of El Paso

The Consolidated Plan is both a plan and an application to HUD for funding for the following four entitlement grants received by the City of El Paso:

1. Commmunity Development Block Grant (CDBG)
2. Emergency Shelter Grant (ESG);
3. HOME Investment Partnership (HOME) Grant; and
4. Housing Opportunities for Persons with AIDS (HOPWA) Grant.

The Consolidated Plan is intended to identify needs and community priorities for the next five years.

The CD Department made a concerted effort to solicit citizen input for the development of the Consolidated Plan, utilizing media coverage, written materials and numerous meetings catering to both English and Spanish speaking individuals.

Beginning in August 2009, a series of three neighborhood meetings were held to solicit public opinion on the type of projects the City should fund with entitlement grant funds. A Citywide Public Hearing was conducted in City Council Chambers on October 7, 2009 for the same purpose. An Agency Forum of public, private and non-profit agencies was held on November 13, 2009 at YISD headquarters. All of these meetings were advertised in both the El Paso Times and El Diario newspapers. The Agency Forum was also posted on the Non-Profit Enterprise Center's website.

In early 2010, another series of four meetings were held with (1) the Housing Authority of the City of El Paso, (2) HOPWA providers, (3) the Metropolitan Planning Organization, and (4) the Fair Housing Task Force.

A 25-question survey (in both English and Spanish) was conducted yielding 1,400 responses. Over 450 written comments were included with these surveys.

Results of the public meetings and surveys indicated the top ten categories as follows:

1. Street projects combining repair, replacement, drainage, sidewalks, curbs and gutters and street lights;
2. Programs, services and facilities targeted towards youth – gang intervention, drug intervention, after-school activities and self esteem training;
3. Program, services and facilities targeted towards disabled persons of all ages;
4. Programs, services and facillities targeted to the elderly – nutrition, in-home care, minor home repair and expanded activity centers;
5. Neighborhood cleanups and code enforcement programs;
6. Health care programs and services;
7. Restrooms in public parks;
8. Child care;
9. Homeless prevention; and
10. Job creation.

Attached for Council approval is the Proposed Consolidated Plan Summary (**Exhibit A**), which outlines the City's five-year objectives and outcomes and an evaluation of past performance. A copy of the full and completed 2010-2015 Consolidated Plan will be provided to City Council at their June 22, 2010 meeting for final approval.

Proposed 2010-2011 Annual Action Plan Budgets for the CDBG, ESG, HOME & HOPWA Programs
On April 9, 2010, City Council was provided with a consensus recommendation from the Community Development (CD) Steering Committee and Staff on the entire CDBG Budget, which includes activities in the Social Services, Code Enforcement, Economic Development, Housing, Interim Assistance, Public Facilities, Administration and Planning, and Use of CDBG Revolving Loan Fund Income categories.

For your convenience, we are attaching updated copies of these CDBG Budget recommendations. The chart (**Exhibit B-1**) includes all projects that were reviewed by the Steering Committee and Staff, whether or not they were recommended for funding. Please note that each of the projects are numbered for easy identification.

The total CDBG budget amount of $10,192,253 includes the following:
- $9,192,253 = CDGB Entitlement Grant which the City will receive from the Department of Housing and Urban Development (HUD) for the 36th Program Year; and
- $1,000,000 = Expected CDBG Revolving Loan Fund income.

Additionally, City Council is asked, at this time, to adopt a Proposed Budget for the City's 2010-2011 Emergency Shelter Grant (ESG) of $373,158. The Consensus Budget recommended by the ESG Collaborative, the Steering Committee and CD Staff was submitted to City Council on April 9, 2010. For your convenience, a copy of the ESG Budget recommendation (**Exhibit B-2**) is included with the explanation.

City Council is also asked to adopt the HOME Investment Partnerships (HOME) Program Budget (**Exhibit B-3**) in the amount of $5,165,177, which includes the 2010-2011 HOME Entitlement amount of $3,965,177, plus the projected HOME Program Income amount of $1,200,000.

Lastly, City Council is asked to adopt the Housing Opportunities for Persons with AIDS (HOPWA) Program Budget (**Exhibit B-4**) in the amount of $355,028. This is the second year that the City will receive this entitlement grant to benefit those affected with AIDS in our community.

Public Review/Comment and Subsequent City Council Action
After City Council action on May 4th, a notice of availability, including a description of the contents and purpose of the Proposed 2010-2015 Consolidated Plan for the City of El Paso will be published in the El Paso Times on Sunday, May 9, 2010. The Proposed 2010-2011 Annual Action Plan Budgets for CDBG, ESG, HOME and HOPWA Programs will also be published for public review and comment in the El Paso Times on Sunday, May 9, 2010.

Copies of both the Proposed 2010-2015 Consolidated Plan and Proposed 2010-2011 Annual Action Plan will be made available for public review and comment on Monday, May 10, 2010, in the CD Department, all City libraries, the UTEP Library and all El Paso Community College Libraries, as well as on the CD website. Forms will be provided at each physical site and on the website for citizens to provide comments. The City will also mail copies of the Proposed 2010-2015 Consolidated Plan to the heads of local governments (Anthony, Vinton, Horizon City, Socorro, Clint & the County) asking for their comments.

Comments about the Proposed 2010-2015 Consolidated Plan and 2010-2011 Annual Action Plan will be received during a mandatory 30-day comment period that ends on Friday, June 11, 2010. City Council is scheduled to adopt a Final 2010-2015 Consolidated Plan and 2010-2011 Annual Action Plan at a public hearing during the regular City Council meeting in City Council Chambers on Tuesday, June 22, 2010.

PRIOR COUNCIL ACTION:
Has the Council previously considered this item or a closely related one?

This is the standard process that City Council has followed in the adoption of proposed entitlement grant funding that the City has received annually from HUD since 1975.

AMOUNT AND SOURCE OF FUNDING:
How will this item be funded? Has the item been budgeted? If so, identify funding source by account numbers and description of account. Does it require a budget transfer?

The City is expected to submit an approved Annual Action Plan to HUD on July 9, 2010, that will enable the City to receive $13,885,616 in federal entitlement grant funds ($9,192,253 – CDBG, $373,158 – ESG, $3,965,177 – HOME and $355,028 – HOPWA) that become available to spend on September 1, 2010.

BOARD / COMMISSION ACTION:
Enter appropriate comments or N/A

On March 30, 2010, the CD Steering Committee reviewed the Executive Summary of the Consolidated Plan that outlined the programs and projects that are anticipated in the upcoming five years, based largely on the citizen participation process outlined above. The Committee's vote was unanimously in favor.

On March 25, 2010, the CD Steering Committee unanimously recommended the proposed 2010-2011 CDBG, ESG and HOPWA budgets for Council's adoption.

********************REQUIRED AUTHORIZATION**********************

LEGAL: (if required) _____ **FINANCE:** (if required) _____

DEPARTMENT HEAD: Anthony C. Segarra for W. Lilly

(Example: if RCA is initiated by Purchasing, client department should sign also)
Information copy to appropriate Deputy City Manager

APPROVED FOR AGENDA:

CITY MANAGER: _____ **DATE:** _____

RESOLUTION

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

1. That, having conducted a public hearing in order to receive public comment, the City Council hereby adopts the Proposed 2010-2015 Consolidated Plan Summary for the City of El Paso, attached hereto as Exhibit "A"; and the Proposed 2010-2011 Annual Action Plan Budgets for the Community Development Block Grant (CDBG) 36th Year Program, the Emergency Shelter Grant (ESG) Program, the HOME Investment Partnerships (HOME) Program, and the Housing Opportunities for Persons with AIDS (HOPWA) Program, all attached hereto as Exhibit "B"; and

2. That the City Council directs that the notice of availability, including a description of the contents and purpose of the Proposed 2010-2015 Consolidated Plan for the City of El Paso, and the Proposed 2010-2011 Annual Action Plan Budgets for the CDBG, ESG, HOME and HOPWA Programs be published in the El Paso Times on Sunday, May 9, 2010, to provide the public with an opportunity to review the Proposed 2010-2015 Consolidated Plan for the City of El Paso and Proposed 2010-2011 Annual Action Plan, including the Proposed Budgets, and submit comments to the Department of Community and Human Development. The deadline for submission of written comments will be 5:00 p.m., on Friday, June 11, 2010. The City Council will conduct a public hearing in City Council Chambers during the regular City Council meeting on Tuesday, June 22, 2010, for the purpose of receiving comments from the public and adopting the Final 2010-2015 Consolidated Plan for the City of El Paso, which includes the 2010-2011 Annual Action Plan and the CDBG, ESG, HOME and HOPWA Budgets, for submission to the U.S. Department of Housing and Urban Development.

ADOPTED this 4th day of May, 2010.

CITY OF EL PASO

_____
John F. Cook
Mayor

ATTEST:

_____
Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:

Marie A. Taylor
Assistant City Attorney

APPROVED AS TO CONTENT:

William Lilly, Director
Community and Human Development

CHD/10/Reso/36th Year Proposed Annual Action Plan/Con Plan 2010-2015
#55681/MTAY

EXHIBIT A

CONSOLIDATED PLAN FOR THE CITY OF EL PASO, TEXAS 2010 – 2015

PREPARED BY THE DEPARTMENT OF COMMUNITY AND HUMAN DEVELOPMENT

May 10, 2010

Executive Summary

An Executive Summary is required. The Summary must include the objectives and outcomes identified in the plan and an evaluation of past performance.

NAME OF JURISDICTION: City of El Paso, Texas

Consolidated Plan Time Period: 2010-2015

The City of El Paso's 2010-2015 Consolidated Plan is a five-year planning document, strategy, and process management tool to direct the use and measure the effect of federal funds granted to the City of El Paso by the United States Department of Housing and Urban Development (HUD) to improve the lives of economically disadvantaged residents and neighborhoods. All programs and activities described in this Plan and funded through HUD must first pass the "Public Benefit" test: either they benefit low- and moderate-income persons, eliminate slums and blight, or address some urgent need before they are deemed suitable to address one of the basic statutory goals of HUD: the creation of a suitable living environment, the provision of decent housing, and the creation of economic opportunities.

The Consolidated Plan is required by HUD and also serves as the application for the four formula entitlement grants the City of El Paso Department of Community and Human Development (DCHD) receives from HUD as follows:

1. The Community Development Block Grant (CDBG) Program encompasses a wide range of eligible activities, including public services, physical improvements and economic development. CDBG-funded projects must benefit persons or neighborhoods whose residents are primarily of low-to-moderate income.

2. The HOME Investment Partnerships (HOME) Program provides incentives to develop and support safe and decent housing, affordable rental housing and home ownership affordability. This is accomplished through the rehabilitation of existing housing, purchase of existing homes, and construction of new housing.

3. The Emergency Shelter Grant (ESG) Program provides funds to homeless shelters. The funds can be used for renovation, operating expenses, essential services, and homelessness prevention activities.

4. The Housing Opportunities for Persons with AIDS (HOPWA) Program funding provides housing assistance and related supportive services, and grantees are encouraged to develop community-wide strategies and form partnerships with area non-profit organizations. HOPWA funds may be used for a wide range of housing, social services, program planning, and development costs, as well as supportive services, including health care and mental health services.

Outcome Performance Measurement System

In 2005, the City of El Paso introduced HUD's new Performance Measurement System. The implementation of this outcome performance measurement system and its use by grantees enables HUD to collect information on the outcomes of activities funded with Community Planning and Development (CPD) formula grant assistance so that effectiveness can be clearly demonstrated at both the local and national levels. The new performance measurement system requires that objectives, outcomes and performance measures (indicators) be linked to the strategies in the Consolidated Plan, to the proposed activities in the Annual Action Plan and to the accomplishments reported in the Consolidated Annual Performance and Evaluation Report (CAPER). The performance measurement system helps quantify and measure program outcomes in order to determine how well programs, projects, and activities are meeting established needs and goals of the Consolidated Plan. This new Performance Measurement System is outlined below.

All activities must meet one of three national *objectives:*

1. Create a suitable living environment (SL)
2. Provide decent housing (DH)
3. Create economic opportunities (EO)

After an objective is selected, an *outcome* must be identified:

1. Availability/Accessibility:
   Availability/Accessibility for the purpose of creating suitable living environments
   Availability/Accessibility for the purpose of providing decent affordable housing
   Availability/Accessibility for the purpose of creating economic opportunities

2. Affordability:
   Affordability for the purpose of creating suitable living environments
   Affordability for the purpose of providing decent affordable housing
   Affordability for the of creating economic opportunities

3. Sustainability:
   Sustainability for the purpose of creating suitable living environments
   Sustainability for the purpose of providing decent affordable housing
   Sustainability for the purpose of creating economic opportunities

This system maintains the flexibility of the block grant programs, as the objectives, outcomes, and indicators will be determined by the City based on the intent of the activities funded. The standardized format provides that reporting will be uniform and, therefore, the achievements of these programs can be aggregated for each grantee locally and for all grantees at the national level. Examples of specific performance/outcome indicators that may be reported are:

- Number of rental units constructed
- Number of rental units rehabilitated
- Number of persons assisted with new/improved access to a public service
- Number of households who received assistance to prevent homelessness
- Number of households benefited from enhanced community facilities
- Number of persons assisted with new access to a facility or infrastructure benefit

- The outcome/objective category is identified in the following manner.

Outcome/Objective Codes

	Availability/Accessibility (1)	Affordability (2)	Sustainability (3)
Decent Housing (DH)	DH-1 Availability/Accessibility for the purpose of providing Decent Housing	DH-2 Affordability for the purpose of providing Decent Housing	DH-3 Sustainability for the purpose of providing Decent Housing
Suitable Living Environment (SL)	SL-1 Availability/Accessibility for the purpose of providing a Suitable Living Environment	SL-2 Affordability for the purpose of providing a Suitable Living Environment	SL-3 Sustainability for the purpose of providing a Suitable Living environment
Economic Opportunity (EO)	EO-1 Availability/Accessibility for the purpose of creating Economic Opportunities	EO-2 Affordability for the purpose of creating Economic Opportunities	EO-3 Sustainability for the purpose of creating Economic Opportunities

The following chart identifies specific objectives, outcomes and indicators for goals in the Strategic plan section of the Adopted Consolidated Plan.

STRATEGIC GOALS
Objectives and Outcomes Identified in the 2010-2015 Consolidated Plan
Grantee Name: City of El Paso, Texas

	Specific Objective	Source of Funds	Performance Indicators	Year	Expected Number
	Affordability of Decent Housing (DH-2)				
DH 2.1	Address the need for affordable decent housing by offering housing rehabilitation assistance for low-income, owner-occupied households	HOME CDBG	Number of units brought from substandard to standard condition	2010 2011 2012 2013 2014	47 63 75 81 85
				MULTI-YEAR GOAL HOME – 87; CDBG – 264 Total: **351 units**	
DH 2.2	Address the need for affordable decent housing by offering down payment and closing cost assistance and homeownership opportunities to low-mod income households (Both program goals measured as 1 household)	HOME CDBG	Number of households assisted	2010 2011 2012 2013 2014	55 60 80 80 85
				MULTI-YEAR GOAL HOME 320; CDBG 40 Total: **360 households**	
DH 2.3	Address the need for affordable decent rental housing by offering loan and loan/grant combinations for the rehabilitation of multi-family housing units	HOME CDBG	Number of units brought from substandard to standard condition	2010 2011 2012 2013 2014	4 48 105 25 30
				MULTI-YEAR GOAL HOME 126; CDBG 27 units Total: **153 units**	
DH 2.4	Address the need for affordable decent housing by the construction of affordable units by Community Development Housing Organizations (CHDOs)	HOME	Number of affordable units constructed	2010 2011 2012 2013 2014	10 16 30 6 8
				MULTI-YEAR GOAL Total: **70 units**, incl. 36 in NRSAs	
DH 2.5	Provide tenant-based rental assistance and case management services to low-income persons living with HIV/AIDS, and their families, to provide improved affordability of safe and decent rental housing	HOPWA	Number of households that receive tenant-based rental assistance and case management services in El Paso County	2010 2011 2012 2013 2014	50 56 62 69 77
				MULTI-YEAR GOAL Total: **314 households**	
DH 2.6	Emergency Shelter Grant activities to address the affordability of decent housing through the provision of emergency financial and/or legal assistance to prevent homelessness	ESG	Number of persons who receive emergency financial and/or legal assistance to prevent homelessness	2010 2011 2012 2013 2014	0 0 0 323 323
				MULTI-YEAR GOAL 2 activities to provide services to approx. **646 persons**	

Specific Objective		Source of Funds	Performance Indicators	Year	Expected Number
Availability/Accessibility of Decent Housing (DH-1)					
DH 1.1	Fair Housing Education activities to address the availability/accessibility of decent housing by providing fair housing education for the community	CDBG	Number of persons who receive fair housing education	2010 2011 2012 2013 2014	1,025 1,025 1,025 1,025 1,025
				MULTI-YEAR GOAL **5,125 persons** who receive fair housing education	
DH 1.2	Public Services activities funded under the Homeless, Emergency Shelter and Housing Services Collaborative to address the availability/accessibility of decent housing by providing housing counseling services to first-time homebuyers, which include persons with disabilities	CDBG	Number of first-time home-buyers, incl. persons with disabilities, who receive housing counseling services	2010 2011 2012 2013 2014	900 900 900 900 900
				MULTI-YEAR GOAL **4,500 persons** who are first-time homebuyers	
Availability/Accessibility of Suitable Living Environment (SL-1)					
SL 1.1	Public Services activities funded under the Children and Youth Collaborative to provide improved access to a suitable living environment by providing a comprehensive range of services for children and youth	CDBG	Number of children/youth with improved access to various services	2010 2011 2012 2013 2014	2,605 2,605 2,605 2,605 2,605
				MULTI-YEAR GOAL 30 activities to provide services to approx. **13,025 persons** in the category of children/youth, including abused/neglected	
SL 1.2	Public Services activities funded under the Seniors and Persons w/Disabilities Services Collaborative to provide improved access to a suitable living environment by providing a continuum of care that includes a comprehensive range of services	CDBG	Number of seniors and persons with disabilities with improved access to services	2010 2011 2012 2013 2014	884 884 884 884 884
				MULTI-YEAR GOAL 40 activities to provide services to approx **140 persons** in the category of sr. citizens (plus approx. **4,420 persons** in the categories of handicapped services and mental/medical health services)	
SL 1.3	Public Services activities funded under the Mental and Medical Health Services Collaborative, to provide improved access to a suitable living environment by the provision of a comprehensive range of mental and medical health services	CDBG	Number of low/ mod income persons with improved access to medical and mental services	2010 2011 2012 2013 2014	2,955 2,955 2,955 2,955 2,955
				MULTI-YEAR GOAL 45 activities to provide mental/ medical health services to approx. **14,775 persons**	

Specific Objective		Source of Funds	Performance Indicators	Year	Expected Number
SL 1.4	Public Services activities funded under the Homeless, Emergency Shelter and Housing Services Collaborative to provide improved access to a suitable living environment for homeless persons and those in need of emergency shelter and housing services by the provision of support services, homelessness prevention, transitional and emergency shelter services to adults/children, and victims of domestic violence	CDBG	Number of persons with improved access to services and/or emergency shelter	2010 2011 2012 2013 2014	3,733 3,071 3,000 3,000 3,000
				MULTI-YEAR GOAL 50 activities to assist approx. **15,804 persons** who are homeless	
SL 1.5	Public Services activities funded under the Neighborhood Revitalization Strategy Areas (NRSAs) Collaboratives to provide improved access to a suitable living environment by providing a comprehensive range of services	CDBG	Number of persons with improved access to various public services in the NRSAs	2010 2011 2012 2013 2014	3,508 3,508 3,508 N/A N/A
				MULTI-YEAR GOAL 6 activities to provide public services to approx. **10,524 persons** who reside in the NRSAs	
SL 1.6	Code Enforcement services to provide improved access to a suitable living environment for persons residing in	CDBG	Number of persons benefiting from code enforcement services who will have improved access to a suitable living environment	2010 2011 2012 2013 2014	11,207 19,208 8,001 0 0
				MULTI-YEAR GOAL **38,416 persons** will receive improved access to a suitable living environment	
SL 1.7	Interim Assistance clean-up activities to provide improved access to a suitable living environment for persons residing in revitalization areas	CDBG	Number of persons benefiting from clean-up activities who will have improved access to a suitable living environment	2010 2011 2012 2013 2014	11,207 11,207 8,001 8,001 8,001
				MULTI-YEAR GOAL **46,417 persons** will receive improved access to a suitable living environment	
SL 1.8	Senior center public facility improvement projects to provide improved availability/ accessibility to a suitable living environment	CDBG	Number of senior centers improved	2010 2011 2012 2013 2014	1 1 1 1 1
				MULTI-YEAR GOAL **5 senior center facilities**	
SL 1.9	Handicapped centers public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of handicapped centers improved	2010 2011 2012 2013 2014	0 0 1 0 0
				MULTI-YEAR GOAL **1 handicapped center facility**	

Specific Objective		Source of Funds	Performance Indicators	Year	Expected Number
SL 1.10	Homeless facilities public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of homeless facilities improved	2010 2011 2012 2013 2014	1 1 1 1 1
				MULTI-YEAR GOAL **5 homeless facilities**	
SL 1.11	Neighborhood facilities public facility improvement projects, including libraries, to provide improved availability/ accessibility to a suitable living environment	CDBG	Number of neighborhood facilities improved	2010 2011 2012 2013 2014	2 1 1 1 1
				MULTI-YEAR GOAL **6 neighborhood facilities**	
SL 1.12	Health facilities public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of health facilities improved	2010 2011 2012 2013 2014	0 1 0 1 0
				MULTI-YEAR GOAL **2 health facilities**	
SL 1.13	Mental health facilities public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of mental health facilities improved	2010 2011 2012 2013 2014	0 0 1 0 0
				MULTI-YEAR GOAL **1 mental health facility**	
SL 1.14	Parks and/or recreational facilities public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of parks and/or recreational facilities improved	2010 2011 2012 2013 2014	5 5 5 5 5
				MULTI-YEAR GOAL **25 parks and/or recreational facilities**	
SL 1.15	Abused/neglected children facilities public facility improvement projects to provide improved availability/ accessibility to a suitable living environment	CDBG	Number of abused/neglected children facilities improved	2010 2011 2012 2013 2014	0 0 1 0 0
				MULTI-YEAR GOAL **1 abused/neglected children facility**	
SL 1.16	Street improvements, including curb cuts, infrastructure improvement projects to provide improved availability/ accessibility to a suitable living environment	CDBG	Number of street improvement projects completed	2010 2011 2012 2013 2014	4 4 4 4 4
				MULTI-YEAR GOAL **20 street improvement projects**	

Specific Objective		Source of Funds	Performance Indicators	Year	Expected Number
SL 1.17	Sidewalk improvements infrastructure improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of sidewalk improvement projects completed	2010 2011 2012 2013 2014	0 2 2 2 2
				MULTI-YEAR GOAL **8 sidewalk improvement projects**	
SL 1.18	Accessibility improvements, including audible pedestrian signals, infrastructure improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of accessibility improvement projects completed	2010 2011 2012 2013 2014	1 0 0 1 0
				MULTI-YEAR GOAL **2 accessibility improvement projects**	
SL 1.19	Emergency Shelter Grant activities to provide homeless persons new or improved availability/accessibility to essential services	ESG	Number of persons that received new or improved access to essential services	2010 2011 2012 2013 2014	1,111 676 500 500 500
				MULTI-YEAR GOAL 55 activities to provide services to approx. **3,287 persons** who are homeless	
SL 1.20	Emergency Shelter Grant activities to provide homeless adults and children new or improved availability/accessibility to overnight shelter, or create beds in an overnight shelter or other emergency housing through the provision of operating costs of Emergency Shelter/ Transitional Living Centers	ESG	Number of persons provided overnight shelter, or number of beds created in an overnight shelter, or other emergency housing	2010 2011 2012 2013 2014	3,334 2,027 1,800 1,800 1,800
				MULTI-YEAR GOAL 55 activities to provide services to approx. **10,761 persons** who are homeless	
Availability/Accessibility of Economic Opportunity (EO-1)					
EO 1.1	Public Services activities funded under the Economic Opportunities Services Collaborative to provide new or improved access to economic opportunities by providing services such as inclusive child care, job training, and job-oriented education	CDBG	Number of persons provided new or improved access to economic opportunities	2010 2011 2012 2013 2014	356 356 356 356 356
				MULTI-YEAR GOAL 30 activities to provide job training and child care services to approx. **1,780 persons**	
EO 1.2	Economic Development – Micro-enterprise funding to provide new or improved accessibility or availability to economic opportunities by providing outreach and technical assistance to new and existing small business owners and, when appropriate, referral of businesses to a partner agency for loan assistance	CDBG	Number of existing small businesses that will receive new or improved access/availability to economic opportunities	2010 2011 2012 2013 2014	125 139 154 171 190
				MULTI-YEAR GOAL 5 projects to provide economic opportunities to **779 small businesses**	

Evaluation of Past Performance

The City of El Paso has historically allocated CDBG, HOME and ESG funds to activities that benefit low- and moderate-income persons with a high priority for housing, public infrastructure, public facilities and public services. In FY 2009-2010, the City also began receiving HOPWA funding from HUD to benefit persons who are of low- to moderate-income that have been diagnosed with HIV/AIDS, and their families. Please see the following table which highlights the achievements made during the previous Consolidated Plan of September 1, 2005 to August 31, 2010.

Programs/ Activities	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY *2009-2010
Providing decent housing through CDBG	110 total units	22 total units	39 total units	42 total units	76 total units
Providing decent housing through HOME	70 total units	74 total units	79 total units	173 total units	total units
Providing decent housing through HOPWA	N/A total units	N/A total units	N/A total units	N/A total units	48 total units
Neighborhood Improvements - Infrastructure	6 projects	9 projects	9 projects	6 projects	4 projects
Neighborhood Improvements - Public Facilities	12 projects	7 projects	8 projects	7 projects	8 projects
Addressing Human Needs - Public Services, to include assistance provided to homeless persons, the elderly and disabled, childcare, youth services, and mental and medical health	47 activities 16,651 persons served	44 activities 19,170 persons served	42 activities 15,464 persons served	40 activities 15,191 persons served	42 activities 11,500 persons served
Emergency Shelter Grant and Continuum of Care Federal funds spent on programs/projects that serve homeless persons through the Continuum of Care (COC)	$374,384 7,584 persons served	$373,045 6,360 persons served	$376,382 6,072 persons served	$375,258 5,580 persons served	$374,460 3,261 persons served

**Projected*

The City of El Paso is evaluated annually by the Federal Department of Housing and Urban Development with respect to the fulfillment of its obligations.

HUD's Annual Community Assessment for the previous four program years determined that the City of El Paso has carried out its program substantially as described in its Consolidated Plan in compliance with the requirements of the Housing and Community

Development Act and other applicable laws and regulations. These assessments have also determined that, during the past four years that have been completed under the 2005-2010 Consolidated Plan, El Paso has:

- Expended 100 percent of its CDBG funds for activities that benefited low- and moderate-income persons, meeting the 70 percent minimum standard for overall program benefit.

- Expended funds on CDBG planning and administration consistently below the 20 percent cap for such activities.

- Implemented its CDBG program in a timely manner and met HUD's timeliness standard which requires that, 60 days before the end of the program year, the City must not have more than 1.50 program years of grant funds in its line of credit.

- Had expenditures consistently below the 15 percent cap for CDBG public services activities, including childcare, youth services, emergency shelter and homeless assistance, services for the elderly and disabled, and mental and medical health services.

- Used HOME funds to assist low- to moderate-income households with the purchase of their first home, and to assist other households with owner-occupied rehabilitation or reconstruction (if houses were infeasible to rehabilitate). HOME Community Housing Development Organization (CHDO) funds were used for the construction of rental housing units for low- to moderate-income households, including elderly persons, and single family homes were constructed for low- and moderate-income first-time homebuyers.

- Carried out a variety of public facility and infrastructure improvement projects, including park improvements, public facility improvements, neighborhood improvements, street and drainage improvements, and accessibility improvements.

- Utilized ESG dollars to fund numerous programs and projects that serve the various homeless populations through the Continuum of Care Program in the City of El Paso.

- Beginning in 2008-2009, expended HOPWA funds to assist persons who have been diagnosed with HIV/AIDS, and their families, with tenant-based rental assistance and supportive services.

It is expected that all of these benchmarks will also be met for 2009-2010, which is the final program year of the 2005-2010 Consolidated Plan, and that similar accomplishments will be reported.

36TH YEAR (2010-2011) COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
PROPOSED BUDGET – MAY 4, 2010

EXHIBIT B-1

	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
RVICES				
	Operation School Bell - OPERATION SCHOOL BELL® is a 42 year-old program that provides a "safety net" service for elementary school children in public school, grades 1 – 5. A week's worth of new clothing is given to economically-deprived children as identified by the school. This set of clothing consists of 3 pair of outer pants, 3 polo or t-shirts, 6 pair of underwear pants, 7 pair of socks, 2 pair of shoes, and a reversible, hooded, zippered jacket. Also included is a book bag with various school supplies and some hygiene items such as toothbrush and toothpaste.	All CDBG eligible areas	$32,500	**$54,433**
	Neighborhood Youth Outreach After School Program - After school programs for children from extremely low to moderate income level households. Project is designed to enhance personal development through structured and leisure activities in a safe, supervised environment. Five elements of the after school programs are sports, health and fitness, arts and crafts, performing arts, and environmental education.	Citywide	$26,376	**$35,847**
	Sun Country Recreation Program - 855 underprivileged participants 6–16 years of age will receive access to a safe and suitable living environment through basic availability to well supervised recreational and educational activities and basic sports skills during the summer months. Services will be provided at Parks and Recreation centers throughout El Paso on the Westside, Central, Northeast, Eastside and Lower Valley.	Citywide	$72,495	**$95,717**
1	Crisis Intervention Project - The Opportunity Center for the Homeless will continue to provide crisis intervention and case management services to foster/adoptive parents and youth in an effort to reduce the number of placements foster children experience due to disruptive behavior and acting out. Specialized training on crisis intervention will be conducted for all program participants. In addition, a uniform referral system will be incorporated into the program to assure all foster/adoptive parents are aware of the program and its ability to work with families during periods of crisis.	Citywide	$25,000	**$36,736**

	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	After School Enrichment Program - Project Vida provides after school education and recreation activities for children at risk for gang involvement and other high-risk behaviors due to poverty, poor English skills, and/or lack of academic support through tutoring, computers, structured play, field trips, and research-based programs designed to provide help them resist negative peer pressure.	3, 8	$26,000	**$36,349**
	Social Services – Youth Program - Provision of youth services to all children that reside in the shelter to decrease the impact of homelessness on the child of the homeless family. Only those children that reside within the extended family shelter will be funded by CD.	Citywide	$25,000	**$36,036**
	CHILDREN AND YOUTH SERVICES SUBTOTAL & TARGETED AMOUNT			**$295,118**

	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
S SERVICES				
	Houchen's Early Childhood - This Economic Opportunity project will provide affordable high quality child care for 10 children and will be offered city wide for low income families, enabling parents of the children to work, go to school or take advantage of training opportunities.	Citywide	$25,000	**$30,685**
	El Papalote Inclusive CDC – Enables parents to return to work, seek training, or attend a higher institution of learning in order to improve quality of life with higher economic resources. It's El Paso's only childcare program designed to provide developmentally appropriate stimulation to young children with disabilities in an inclusive setting.	Citywide	$0 (received $27,500 thru partnership with Project Vida)	**$30,685**
	Project ARRIBA - Project ARRIBA (Advanced Retraining & Redevelopment Initiative in Border Areas) is an economic development initiative that increases the educational attainment of a low-income adult living in El Paso. The program provides workforce retraining through a formal college education and intense case management that involves needed wrap-around support services, workforce development skills sets, life and career planning skills.	Citywide	$25,000	**$30,685**

	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
n-	Early Childhood Development – Project Vida provides low/moderate income families with economic opportunity through the provision of subsidized high-quality childcare for children 0-12 yrs., so that parents may work or attend school.	Citywide	$80,880 (Partnership between Project Vida, Paso del Norte Child Development Center and the YWCA. Project Vida received $25,800)	**$30,685**
022	Job Placement and Coaching Program - The Rescue Mission provides a job placement director and job coaches to place at least 170 homeless persons in jobs. The job coaches will assist homeless persons in one-to-one settings on the job site in learning necessary job skills.	Citywide	$25,000	**$30,685**
	Economic Opportunities through Child Care for Low Income Families – Project provides high-quality child care to low income families. By fulfilling a family's child care needs, these funds ensure a parent's opportunity to stay employed and/or pursue their education.	Citywide	$0 (received $27,500 thru partnership with Project Vida)	**$30,685**
	ECONOMIC OPPORTUNITIES SERVICES SUBTOTAL & TARGETED AMOUNT			**$184,110**

	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
HELTER AND HOUSING SERVICES				
ss) 593-	Emergency Shelter for Survivors of Domestic Violence – The Center Against Family Violence (CAFV) will provide emergency shelter to survivors of domestic violence in the El Paso region. CAFV ensures that victims, mostly children and families, affected by domestic violence receive shelter, are assisted with protective orders, receive crime victims compensation, individual counseling, group therapy, children's play therapy, child care activities for children not of school age, after school tutoring and any other related critical services in order to create a safe and stable environment. Funds will be used for general operating cost of the shelter to include a portion of the Assistant Shelter Director's compensation.	Citywide	$35,523	**$30,556**
o,	Homeless Clinic – Provision of direct health care services to homeless patients. Services will be performed from the only dedicated health care center for the homeless community located Downtown within the Opportunity Center for the Homeless building. Services are provided within Centro San Vicente's broad definition of Continuum of Care to homeless patients, most of which are referred from participating member agencies of the El Paso Coalition for the Homeless.	Citywide	$32,089	**$30,000**

	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
oject)	Emergency Shelter and Circle of Love Nursery –The Child Crisis Center of El Paso is an emergency shelter for children ages newborn through 13 years of age. The Center is open 24/7 365 days per year and provides residential care for children whose families are experiencing crisis including homelessness, child abuse/neglect, parental incarceration, parent/sibling hospitalization and other forms of family crisis. The Center is El Paso's only emergency shelter for unaccompanied children of these ages.	Citywide	$35,238	**$29,956**
	Transitional Living for Homeless Youth – This program will provide transitional housing and case management support to homeless youth, ages 17-21, to help them reach self-sufficiency. Participants include single youth of both sexes and parenting youth with dependent infant children. Subsidized housing is provided in 18 scattered site apartments that meet HUD habitability standards, with the hope that residents will gradually acquire responsibility for the units' rent and utility costs after an average length of stay for 12 months. Case managers link the participants to educational and vocational training resources, health care, child care, transportation, food and employment opportunities.	Citywide	$26,557	**$26,372**
	El Paso Villa Maria – Villa Maria will provide beautiful, safe transitional housing, supportive services and a caring, spiritual community for homeless women without children. During their stay, a case manager facilitates their development of personal, achievable goals and carefully supervises their progress in securing appropriate health care, adequate housing, financial security and personal healing.	Citywide	$25,000	**$25,583**
	La Posada Home – Bassett Street – La Posada Transitional Living Center provides secure apartments for eleven homeless families with children for up to two years. TLC couples shelter with supportive services, thus increasing the economic, social, and financial skills of residents to the point when they can obtain and sustain a permanent residence.	Citywide	$36,118	**$26,497**
	La Posada Home – Campbell Street – La Posada Home provides a shelter for homeless women and their dependents. The majorities of clients come from a violent situation or have suffered from abandonment or neglect. We provide a supportive environment where the ladies can develop and work toward attaining long-term, healthy goals for their families.	Citywide	$26,421	**$32,400**
ss/	Homeless Services to Families in Crisis – The Opportunity Center for the Homeless will provide shelter and supportive services to homeless farm workers through a collaborative partnership between the Opportunity Center for the Homeless and Sin Fronteras Organizing Project. The Center will contract for services that include shelter, employment information, health services, meals and other assistance to 750 unduplicated persons through this effort. In addition, clients of Sin Fronteras will be eligible to utilize the other services through the Day Resource Center operated by the Opportunity Center for the Homeless	Citywide	-0- Partnering with Sin Fronteras	**-0-**
ject)	Roots and Wings TLC – Roots and Wings is a transitional living center that consists of six two-bedroom apartments located adjacent to Project Vida's central campus. Project Vida currently provides a wide array of services including transitional living, case management, after school childcare and mental and primary health services. The target population for the program is homeless families with children. There is no age or gender restriction and families are referred primarily from other emergency shelters. Many families are survivors of domestic violence.	Citywide	$25,000	**$25,000**

	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	Homeless Shelter Services – The Rescue Mission operates an emergency shelter for homeless men, women and children, and will provide services to at least 700 people during the contract term. Persons receiving shelter will also be provided with three meals per day and access to the Rescue Mission's drug and alcohol rehabilitation counselors and to vocational rehabilitation counselors.	Citywide	$25,000	**$25,825**
istrator Ops.	Homeless Shelter – Soup Kitchen – The Salvation Army provides services to meet basic needs of individuals that participate within the "Soup Kitchen" to include food, clothing and personal hygiene (i.e. health care). The provision of these services provides us an opportunity to interact with homeless individuals that do not reside within our shelter, educating them as to available resources within El Paso for the homeless, the unserved and underserved.	Citywide	-0-	**$25,000**
ra,	YWCA Sara McKnight Transitional Living Center – The YWCA El Paso Del Norte Region's Sara McKnight Transitional Living Center will provide 176 homeless individuals (68 adult women and 108 children) with housing and supportive services housing for up to 24 months. These individuals will have access to a suitable and safe living environment and will be provided with an array of supportive services that include case management, education and career development, life skills training, parents and kids support groups and advocacy, so that they can work on their plans to become self-sufficient and end their homelessness. Participants will access other services such as child care, transportation and counseling through collaborative partnerships with partner programs and agencies in the community.	Citywide	$32,683	**$28,758**
ra, :	The YWCA El Paso Del Norte Region (Consumer Credit Counseling Service Dept.) – Provision of citywide comprehensive housing counseling and education services to low- and moderate income families who are potential homebuyers under the City's First Time Homebuyer Assistance Program or who are at-risk homeowners facing homelessness due to mortgage default and a possible home foreclosure. Services will consist of a homebuyer orientation class, personal financial literacy class, one-to-one and group housing counseling sessions, incubation counseling program to work through the challenges to home ownership or home preservation, homebuyer education seminar, loan origination services, and post-purchase education including mortgage default and foreclosure prevention counseling.	Citywide	-0-	-0-
	HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL & TARGETED AMOUNT			**$305,947**

	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
ALTH SERVICES				
	Mental Health Services for Survivors of Domestic Violence – CAFV will provide therapeutic services for families referred by the Emergency Shelter and other victims of domestic violence. All families will be offered individualized or family format specialized care at our Family Resource Center (FRC) and each therapeutic session will aim to assist the victims learn to reach empowerment, long-term sustainability and gain valuable coping mechanisms in order to improve their quality of life. Funding will be used to pay a percentage of compensation for a full time Therapeutic Counselor. The project serves an estimated over 300 clients yearly with 100 of those CDBG eligible.	Citywide	$28,077	**$28,968**

	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	Primary Health Care – Centro San Vicente will provide an integrated continuum of medical and mental health care services for 520 low to moderate income, mostly uninsured families. Services include primary healthcare, dental, mental health, health education, and pharmacy, laboratory, x-ray, social services, and health education.	3, 6, 7	$46,044	**$46,930**
03	Children's Mental Health /Abuse Intervention Services - The El Paso Child Guidance Center provides mental health counseling for children and their families from low income homes who experience mental health problems resulting from trauma, including violence. Creates access to a suitable living environment and strengthens families, enabling individuals to meaningfully participate and contribute to the local economy, provide for their family and enjoy self-sufficiency.	Citywide	$46,996	**$47,749**
lation	East Valley Adult MH Case Management – Project will provide case management services to clients of El Paso MHMR with severe and persistent mental disorders. Case management services will include assessments and referrals to appropriate psychosocial and psychiatric treatment. This will allow persons who may not be able to afford these services the benefits of treatment.	Citywide	$42,871 (This project was funded under the CD Public Services Set-Aside funds rather than through the collaborative)	**$28,868**
05	Integrated Behavioral Health Program - FSEP will provide mental health services to families and individuals in the El Paso community. Depression, anxiety, relational problems, child behavioral problems are a few of the issues that will be dealt with in treatment. Treatment will be provided by Texas State licensed therapists. Access barriers such as; language, time availability and affordability will be addressed thus increasing accessibility to the most vulnerable populations. CDBG funds will be reserved for individuals and families that fall under the extremely low income category.	Citywide	$25,068	**$25,907**
	Mental Health Counseling - JFCS provides quality, affordable bilingual mental health counseling for families, individuals, couples, groups, and children without regard to religion. Clients become healthy and achieve long-term self-sustainability by overcoming obstacles in the least restrictive setting. As a result, clients gain access to a suitable living environment.	Citywide	$30,357	**$31,135**
	Mental Health Social Rehab for Adults - La Familia del Paso, Inc. is a non-profit social service program that provides a social, restorative and supportive environment to people adjusting to chronic mental illness. Participants learn strategies that will assist them in becoming self-sufficient, reduce recidivism, and acquire and maintain the skills necessary for independent living.	Citywide	$29,206	**$30,156**
	Integrated Primary Health Care Project - PVHC is a comprehensive, community-oriented primary health care program with outreach, health education, preventive care, and primary clinical and mental health care for low-income families in a medically underserved area. It is integrated with a full array of social and family services including education, gang prevention and housing.	2, 3, 8	$39,596	**$40,627**

Inc.	Home Health Care – VNA of El Paso's Home Health Care Department provides home based medically necessary clinical services for patients as ordered by their physician. VNA's Home Health Care program is the only program available to the community that provides direct home health and related support services to indigent, uninsured patients.	Citywide	$34,155	**$35,084**
	MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT			**$315,424**

	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
TH DISABILITIES SERVICES				
	Foster Grandparents and Youth At-Risk - The Foster Grandparent Program (FGP) provides volunteer opportunities to low income, 60+ year old adults. These stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 28 Foster Grandparents to work with children who are at-risk of developing gang affiliation, developing substance abuse problems or are at-risk for becoming teen parents.	Citywide	$26,018	**$26,505**
ot	Disability Exercise Program – Disability Exercise Program is a free-of-charge program to seniors and adults with disabilities. It offers a wide variety of physical structured activities, as well as cultural and social activities in a suitable living environment.	Citywide	$27,670	**$28,668**
	El Paso City-County Nutrition Program – The El Paso City-County Nutrition Program provides nutritionally balanced home delivered noon-time meals to frail elderly and persons with disabilities to maintain independent living and delay or avoid premature institutionalizations.	3, 8	$67,623	**$68,571**
	Food Pantry Nutrition Program – International AIDS Empowerment's food pantry program provides HIV infected clients and their families' weekly access to nutritious foods and supplements that may not otherwise be available to them. These items are needed to prevent weight loss and lean body mass, to maximize treatment regimens and to improve nutritional intake.	Citywide	$25,000	**$25,000**
	Money Management and Social Services Program – Provides money management and social services to elderly persons, persons with disabilities, and persons at risk who suffer from neglect, dementia, Alzheimer's, or are victims of abuse or exploitation who do not have the capability to manage their limited income. The program ensures that they not become homeless, that they have food to eat, that their medical needs are met, and that the client's limited income is well- managed.	Citywide	$0 (received $20,000 thru partnership with Lutheran)	**$25,000**
	Family Support Services - This project enhances the quality of life of elderly and disabled persons who live in the community with their families instead of going to nursing homes. Family caregivers receive respite, training and support, allowing them to continue to work or go to school and remain productive members of the community.	Citywide	$50,000 (Included partnership with LULAC)	**$26,640**

nter	Leadership Academy for Families – An intensive education program that provides families with tools to support and promote good health and welfare for their children with disabilities. The program consists of 7 weeks of instruction on a variety of topics intended to improve parenting skills and make the parents better advocates for their children.	Citywide	$0	$25,000
	Quality Living at Home Program – Home Services is the only program of this type on a sliding fee scale, and offers direct support services with assistance in basic activities of daily living; bathing, dressing, grooming, meal preparation, and housekeeping. Services are provided by trained caregivers in the home of elderly or disabled clients enabling them to remain independent.	Citywide	$27,399	**$27,767**
	SENIORS AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL & TARGETED AMOUNT			**$253,151**

	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
DE – 5%				
Altura, ntact :	The YWCA El Paso Del Norte Region (Consumer Credit Counseling Service Dept.) – Provision of citywide comprehensive housing counseling and education services to low- and moderate income families who are potential homebuyers under the City's First Time Homebuyer Assistance Program or who are at-risk homeowners facing homelessness due to mortgage default and a possible home foreclosure. Services will consist of a homebuyer orientation class, personal financial literacy class, one-to-one and group housing counseling sessions, incubation counseling program to work through the challenges to home ownership or home preservation, homebuyer education seminar, loan origination services, and post-purchase education including mortgage default and foreclosure prevention counseling.	Citywide	$43,260	**$25,000**
ation Boeing	East Valley Adult MH Case Management – Project will provide case management services to clients of El Paso MHMR with severe and persistent mental disorders. Case management services will include assessments and referrals to appropriate psychosocial and psychiatric treatment. This will allow persons who may not be able to afford these services the benefits of treatment.	Citywide	$42,871 (This project was funded under the CD Public Services Set-Aside funds rather than through the collaborative)	**$46,250** (In addition to funds awarded through Mental & Medical Health Services Collaborative for a total of $75,118)
	PUBLIC SERVICES SET-ASIDE – 5%			**$71,250**
	SOCIAL SERVICES SUBTOTAL (15% of Grant + Program Income)			**$1,425,000**

	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
LIZATION STRATEGY AREAS (NRSAs)				
05 5	Chamizal Neighborhood Revitalization Project – This project addresses needs identified by the community of the Chamizal by providing a comprehensive range of services to persons residing in the NRSA through partnering non-profit agencies.	3,8	$150,000	**$150,000**
	Lower Dyer Neighborhood Revitalization Strategy Area-Year III – The LD-NRSA program will target social service and community based strategies as defined by the community and Neighborhood Services as part of the overall revitalization effort for this targeted community. TVP will continue to serve as the lead entity, bringing together area agencies and others that have a long history of providing services to low and moderate income persons.	2	$150,000	**$150,000**
	NRSAs SUBTOTAL & TARGETED AMOUNT (Not Subject to 15% Cap)			**$300,000**
	SOCIAL SERVICES TOTAL			**$1,725,000**

	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
	National Rebuild Day – Rebuilding Together El Paso Inc. will provide basic and necessary repairs to rejuvenate and/or rehabilitate the homes of El Paso's low-income elderly and/or disabled homeowners. CD funds will be used on at least 16 of the 24 homes targeted for this project. Repairs are made at no cost to the homeowners with hundreds of volunteers who do the majority of the work and donations of money and materials.	$50,000	Citywide	**$50,000**		
	HOUSING SUBTOTAL			**$50,000**		

	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
	Chamizal Neighborhood Revitalization Strategy Area (NRSA) City of El Paso Code Enforcement Program – This project consists of compensating one (1) part-time Code Compliance Officer and one (1) supervisor compensated at 5%, along with the necessary mileage, equipment, etc.	$27,603	3 and 8	**0**		
	Lower Dyer Neighborhood Revitalization Strategy Area (NRSA) City of El Paso Code Enforcement Program – This project consists of compensating one (1) part-time Code Compliance Officer and one (1) supervisor compensated at 5%, along with the necessary mileage, equipment, etc.	$27,603	2	**0**		
	Segundo Barrio Revitalization Area City of El Paso Code Enforcement Program - This project consists of compensating one (1) full-time Code Compliance Officer and one (1) supervisor compensated at 10%, along with the necessary mileage, equipment, etc.	$67,337	8	**$61,337**		
	CODE ENFORCEMENT SUBTOTAL			**$61,337**		

	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
Texas	Chamizal Neighborhood Revitalization Strategy Area (NRSA) Neighborhood Cleanup – This project consists of conducting one intensive neighborhood cleanup in the Chamizal NRSA. The cleanup activities will compliment code enforcement activities in the HUD designated Neighborhood Revitalization Strategy Areas.	$10,000	3 and 8	**$10,000**		
Texas	Lower Dyer Neighborhood Revitalization Strategy Area (NRSA) Neighborhood Cleanup – This project consists of conducting one intensive neighborhood cleanup in the Lower Dyer NRSA. The cleanup activities will compliment code enforcement activities in the HUD designated Neighborhood Revitalization Strategy Area.	$10,000	2	**$10,000**		
	INTERIM ASSISTANCE SUBTOTAL			**$20,000**		

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	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
	Microenterprise Technical Assistance Project – Project Vida Community Development Corporation (PVCDC) - PVCDC-would continue and expand its collaboration with ACCION Texas to improve business skills and expand access to capital among small business owners. A primary objective of the project is job retention and job creation. Both agencies would continue to address the financial resources and technical assistance needs of microenterprises serving low-to moderate income persons that have been unable to acquire this assistance through other channels.	$110,480	Citywide	**106,775**		
	ECONOMIC DEVELOPMENT SUBTOTAL			**$106,775**		

PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
orial Park Tennis Courts Improvements at 1701 Copia Street – Removal of four tennis s, lighting and fencing; construct four tennis courts; enclose with 12 feet high chain ence; install 8 light poles; stabilize the sub-grade for new reinforced colored concrete new nets and striping for tennis courts; and install ADA 7-foot wide concrete walk existing sidewalk to the tennis court. **Design funded in the 35th year for $38,900.**	**Pre-Committed**	2	**$391,100 Construction**		
Jeanne Lane Street and Drainage Improvements: From Becky Lane to Toni Place; inear feet. Remove existing 36' wide asphalt pavement and construct new 36' wide C pavement with 5' sidewalks, curb, gutter and driveway; utility relocation; traffic street signage; ADA ramps and underground drainage; Construct 4 new ADA sible wheelchair ramps; Construct new driveways; Install 5' sidewalks on both sides of reet; Remove and replace curbs and gutters on both sides of the street; Install 1 city ion monument; Install 2 traffic control signs; Install 2 manhole, 1 junction box, 6-drop 106 lf of 18" RCP. **Design funded in the 35th Year for $40,864.**	**Pre-Committed**	3	**$663,736 Construction**		
o Viejo Park Improvements at Old Middle Drain from Candelaria to Presa Place – ve 3 basketball courts and stabilize the sub-Grade; install 2 reinforced concrete slab tball courts; re-use existing goals and lighting; install 40x60-foot fiesta shade shelter d court (metal roof and concrete floor extending 7 feet beyond shade structure); install g and lockable electrical outlets at fiesta shade shelter; install 7 feet wide accessible rced concrete walk path from shelter to existing walk/jog path; reconstruct the og path between Candelaria St. and Presa Road of asphalt pavement and concrete r curbs installed 2 inches above the top of the turf to allow for water runoff. **Design d in the 35th year for $58,050.**	**Pre-Committed**	6	**$626,450 Construction**		
oya Heights Subdivision Phase II Street & Drainage Improvements - Johannsen Edgar Road to Coates Drive – Part I Remove existing asphaltic pavement. Install wide asphaltic roadway over a cement stabilized base; install 2,140 l.f. of standard nd gutter, ADA compliant sidewalks and ramps, concrete driveways, five street landscape rock in parkway area, four street signs; underground storm sewer n to discharge into an existing drainage channel; utility relocation.	$1,429,500	1	**0**		
oya Heights Subdivision Phase II Street & Drainage Improvements - Johannsen Montoya to Edgar Road – Part II Remove existing asphaltic pavement. Install 32 ft sphaltic roadway over a cement stabilized base; install 1,960 l.f. of standard curb tter, ADA compliant sidewalks and ramps, concrete driveways, three street lights, ape rock in parkway area, four street signs; utility relocation.	$837,700	1	**0**		

PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
oya Heights Subdivision Phase II Street & Drainage Improvements - Ethel from ft. North of Edgar to Coates Drive – Part I Remove existing asphaltic roadway. l 32 ft. wide asphaltic roadway, 1,060 l.f. of standard curb and gutter, ADA liant sidewalks and ramps, concrete driveways, six street lights, landscape rock in vay area, one street sign. Adjust chain link and wrought iron fencing.	$553,700	1	**0**		
oya Heights Subdivision Phase II Street & Drainage Improvements - Ethel from s Drive to Annie Drive – Part II Remove existing asphaltic pavement. Install 32 ft asphaltic roadway; install 2,130 l.f. of standard curb and gutter, ADA compliant alks and ramps, concrete driveways, three street lights, landscape rock in parkway three street signs; utility relocation.	$650,600	1	**0**		
oya Heights Subdivision Phase II Street & Drainage Improvements - Edgar from han to Ethel Road Remove existing asphaltic pavement. Install 32 ft wide asphaltic vay over a cement stabilized base; 2,200 l.f. of standard curb and gutter, ADA liant sidewalks and ramps, concrete driveways, five street lights, landscape rock in ay area, one street sign; underground storm sewer system to discharge into an ng drainage channel; utility relocation.	$815,300	1	**0**		
oya Heights Subdivision Phase II Street & Drainage Improvements oya from Doniphan to 375 ft. east of Ethel Remove existing asphaltic pavement; e w/ 32 ft wide asphaltic roadway over a cement stabilized base; install 1,950 l.f. ndard curb and gutter, ADA compliant sidewalks and ramps, concrete driveways, street lights, landscape rock in parkway area, four street signs; underground storm system to discharge into an existing drainage channel; utility relocation.	$1,201,800	1	**0**		
Park Improvements – at 5500 Byron Street, 79904. Proposed improvements to e remove existing playground equipment, lights and surrounding wall; install new ound w/ swings, lighted 60' x 60' shade canopy and rock/concrete combination install five lighted shaded ADA picnic tables, six ADA benches, six trash acles, nine concrete light poles /w double flood light fixtures; replant sod around vements; and modify irrigation system around improvements.	$613, 628	2	**0**		
rial Park Branch Library Improvements at 3200 Copper Ave., Children & Meeting Expansion Proposed improvements to include addition of 1,300 square feet by ling the Children's Room by 550 square feet with more reading space and shelving expanding meeting room by 750 square feet to allow more library programming ore public meeting space. Design 53,200; Construction - $425,350. Project is ted by Rep. Susie Byrd, several Civic groups (total of six letters of support) and a n with more than 200 signatures.	$478,550	2	**$478,550**		

PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
ntain View Park Improvements at 8400 Diana, 79904. Proposed improvements de install seven ADA picnic tables w/ lighted metal roof shade canopies; install six benches w/ companion seating; install seven trash receptacles; modify irrigation m around improvements; provide five feet wide ADA sidewalks to all ovements.	$253,200	2	**0**		
ntain View Skate Park Improvements at 8400 Diana Dr, 79904. Proposed ovements to include install 15,000 square feet skate park of eight feet deep concrete concrete pyramid, stairs w/ rails; install lighting w/ timer and photo cell; connect to ng ADA sidewalk w/ new ADA sidewalk; install six benches w/ metal shades; install trash receptacles; modify irrigation system around improvements and replace sod bed by construction.	$1,020,208	2	**$104,229 Design**		**$915,979 Construction**
Richardson Park Improvements at 4431 Maxwell Avenue, 79904. Proposed vements to include install lighted single handball court with ADA 5 feet wide ay connected to existing route; install one ADA bench w/ metal shade.	$138,183	2	**0**		
alks at Maxwell Avenue from Dyer Street to Gateway North Remove non-compliant alks, ramps, driveways. Install new ADA compliant concrete sidewalks where they are g, damaged or non-conforming on both sides; includes 26 wheelchair ramps, ays, 200 l.f. of standard curbs and gutters, 12 street lights, 13 street signs.	$261,000	2	**0**		
alks at Norton Street from Hondo Pass Ave. to Sunrise Ave. Remove non-compliant alks, ramps, driveways. Install new ADA compliant concrete sidewalks where they are g, on both sides; includes 16 wheelchair ramps, driveways, curbs and gutters, 13 ights, six street signs, and 45 wheel stops.	$290,000	2	**0**		
alks at Russell Street from Kemp Street to Fred Wilson Road Remove non-compliant ays. Install new ADA compliant concrete sidewalks where they are missing, ed or non-compliant on both sides; includes 12 wheelchair ramps, driveways, curbs tters, 12 street lights, 19 street signs.	$292,700	2	**0**		
gton Chew Park Improvements at 4430 Maxwell Avenue, 79904. Proposed ements to include install eight feet wide sidewalk on the south side connecting east st sidewalks; modify irrigation system; remove and replace rock wall at alley, non-ant sidewalks, wheelchair ramps; reconstruct driveway for accessibility; remove planters, trees, shrubs and concrete walk in existing plaza; replace concrete in this stall lighted 40' x 130' shade canopy, 14 picnic units and eight trash receptacles.	$588,000	2	**0**		

PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
a Vista Street Sidewalk Improvements Phase I From Alameda Avenue to Delta Drive st side of the street only. Install new ADA compliant concrete sidewalks where ng, damaged or non-conforming; four wheelchair ramps, driveways, 210 l.f. of ard curb and gutter; nine street lights, two street signs.	$280,400	3	**0**		
a Vista Street Sidewalk Improvements Phase II From Delta Drive to Flower – East of the street only. Install new ADA compliant concrete sidewalks where missing, ged or non-conforming; four wheelchair ramps, driveways, 120 l.f. of standard curb utter; ten street lights, two street signs.	$280,800	3	**0**		
l Forti Park Improvements at 7735 Phoenix, 79915. Proposed improvements include seven ADA picnic tables w/ lighted metal roof shade canopies; install six ADA es w/ companion seating; install seven trash receptacles; modify irrigation system d improvements; provide five feet wide ADA sidewalks to all improvements.	$236,200	3	**0**		
side Park Improvements at 7600 Alameda Avenue, 79915. Proposed improvements to le install seven ADA picnic tables w/ metal shade canopies; install six ADA benches mpanion seating; install seven trash receptacles; install new sod around improvements odify irrigation system; provide ADA access to additions; install eight area lights w/ e fixtures on concrete poles w/ timer and photo cell; install 5 feet high wrought iron along Alameda Ave. and around the corner of Vocational Dr.; install five feet high wall along western boundary past the turf on the southern boundary; install ADA g spaces w/ access; install monument park name sign w/ landscaping of minimum 15 and ground cover; remove abandoned irrigation ditch and rusted pump; regrade and area and install irrigation system.	$557,800	3	**0**		
e Street Parkway Improvements from Silverio Avenue to Delta Drive. Demolish, e and dispose of non-compliant sidewalk, driveway, ramps; install new ADA ant sidewalks, driveways, 23 ramps, 20 l.f. of standard curb and gutter; adjust g 145 l.f. of chain link and 145 l.f. of wrought iron fences.	$266,100	3	**0**		
Gardens Subdivision Street and Drainage Improvements Phase I – Stiles Drive street ainage improvements from Bucher Road to Dodge Road. Remove existing asphaltic ent; replace w/ 32 ft wide asphaltic roadway over a cement stabilized base; install .f. of standard curb and gutter on each side of the street, ADA compliant sidewalks mps, concrete driveways only on the east side, nine street lights, landscape rock in y area, four street signs; underground storm sewer system to discharge into Mesa ptor; utility relocation.	$2,252,000	3	**$209,042 Design**		**$2,042,958 Construction**

PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
s Gardens Subdivision Street and Drainage Improvements: Phase II – Stiles Drive Bucher Road to Nichols Road. Remove existing asphaltic pavement; replace w/ 32 ft asphaltic roadway over a cement stabilized base; install 2,485 l.f. of standard curb and r on each side of the street, ADA compliant sidewalks and ramps, concrete driveways on the east side, nine street lights, landscape rock in parkway area, four street signs; rground storm sewer system to discharge into an existing drainage channel; utility ation.	$2,151,200	3	**$200,918 Design**	**$1,950,282 Construction**	
ood Drive Street Reconstruction from Yarbrough Drive to Cumbre Negra Drive, not ling intersections at either end. Remove existing pavement, curb and gutter, sidewalks. l new asphaltic pavement, ADA compliant sidewalks, six ramps, 2,109 l.f. of standard nd gutter; six street lights, four street signs; relocate utilities.	$1.115,200	5	**0**		
ood Drive Street Resurfacing from Yarbrough Drive to Cumbre Negra Drive, not ling intersections at either end. Wedge mill existing pavement and resurface. Install compliant driveways, six street lights, four street signs.	$288,300	5	**0**		
Cima Street Reconstruction from Ashwood Drive to Eastern curb at intersection with re Negra. Remove existing pavement, curb and gutter, sidewalks. Install new tic pavement, ADA compliant sidewalks, two ramps, 1,517 l.f. of standard curb and four street lights, one street sign; relocate utilities.	$685,800	5	**0**		
Cima Street Resurfacing from Ashwood Drive to Eastern curb at intersection with re Negra. Wedge mill existing pavement and resurface. Install ADA compliant ays, four street lights, one street sign.	$174,600	5	**$174,600**		
e Chesher Park Handball Courts Improvements – at 9144 Escobar, 79907. Proposed ements to include install lighted double handball court w/ ADA five feet wide te walkway to connect w/ existing route; install two ADA benches w/ metal roof	$161,748	6	**$161,748**		
ano Park Improvements at 8700 Padilla, 79907. Proposed improvements to include 16x16 feet lighted metal roof shade canopy w/ timer and photo cell over each of six g picnic units.	$ 99,800	6	**$99,800**		
eal Park Skate Park at 9301 Alameda, 79907. Proposed improvements to include 15,000 square feet skate park of eight feet deep concrete bowl, concrete pyramid, / rails; install lighting w/ timer and photo cell; connect to existing ADA sidewalk w/ DA sidewalk; install six benches w/ metal shades; install four trash receptacles; irrigation system around improvements and replace sod disturbed by construction.	$1,024,700	6	**0**		

PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
Bluff Pedestrian Route, (SBPR), southernmost portion of 9200 Escobar Drive, 79907 erty owned by YISD. Ysleta Independent School District, in the form of an inter-local ement with City Parks & Recreation Department, will construct an ADA accessible strian route (950 ft. long x 8 ft. wide); built on piers, over a sand bluff; and to connect eighborhood on Nutmeg and Navarette Streets to a new elementary school to be built rk land and to new soccer fields on Escobar adjacent to Blackie Chesher Park; ADA rements necessitate the length as landings will be located every 30 ft. along the SBPR. walkway will be lighted and it will have a hard-scaped area at the base beginning point e existing neighborhood sidewalks will provide access to the route which gradually 30 ft in elevation and ends at the soccer fields above the neighborhood. ADA parking e provided at base beginning point near Nutmeg and Navarette Streets.	$793,500	6	**0**		
land Park Improvements at 715 Lomita Drive, 79907. Improvements to include ve existing six picnic units and concrete slabs; install 12 picnic units w/ lighted metal anopies w/ timer and photo cells; install eight ADA benches w/ companion seating; ten trash receptacles; install four area lights on concrete poles w/ two fixtures, timer hoto cells; provide ADA concrete paths to improvements; plant 15 trees w/ drip ion system. Develop vacant area on the east of the park into a paved lighted parking five lights; install walkways, 15 trees and 100 shrubs complete w/ irrigation system; five trash receptacles; extend retaining wall on the northeast side to the new parking ovide ADA walkways and sidewalks to connect the parking lot to existing system.	$943,550	7	**0**		
ale Subdivision Phase 3 Street and Drainage Improvements on Harvard Drive from Street to Playa Drain; Columbia Avenue from Pinon Street to Greggerson Drive; View Drive from Pasodale Drive to Harvard Drive; and Greggerson Drive from ale Drive to Harvard Drive. Remove existing sidewalks, driveways, ramps, curb and header curb, guardrails, drainage structures and pavement. Install new underground sewer system allowing for runoff from intersecting streets. Install ADA sidewalks, ays, stem walls, standard curb and gutter, fence improvements. Install new roadway AC w/ base course and compacted cement subgrade. New traffic signs and striping.. e lights as required under dark sky ordinance. Additional funding of $1,589,374 ther sources.	$500,000	7	**$500,000**		
Club Park Handball Court Improvements at 811 S. Florence, 79901. Proposed ements to include install lighted single double handball court w/ ADA five feet wide e walkway to existing route; install one ADA bench w/ metal roof shade. NIP funds mount of $73,482 were awarded.	$59,218	8	**$59,218**		
huita Park Improvements at 417 Charles Road, 79901. Proposed improvements to install lighted 60' x 40' Fiesta Shade canopy w/ six picnic units where old und was located; remove old sidewalk; install ADA five feet wide sidewalk; install ea lights on concrete poles w/ timer and photo cell; install 15 trees and 75 shrubs w/ n system; landscape area adjacent to rock wall and recreation building; remove nk fence and replace w/ 300 linear feet of 12 feet high wrought iron to screen the tracks; modify irrigation system.	$426,542	8	**$426,542**		

PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
en Middle School at 900 S. Cotton Street, 79901. E l Paso Independent School District SD) will reconstruct the track and field and provide a multiple basketball court. ynthetic track and field will be on school grounds. Under terms of an interlocal ement with the City of El Paso, the area will be available to area residents after school on weekends. The project will include drainage and minimal lighting for safety. ponents: Track, Drainage, Area Lighting, Multiple Basketball Court.	$1,042,150	8	**$155,100 Design**	**$887,050 Construction**	
n El Paso Senior Center Park Improvements at 600 S. Ochoa Street, 79901. Proposed ovements to include remove concrete picnic units and benches; install six shaded c units; install six benches; install four trash receptacles at the rear and front of the r; provide five feet wide ADA sidewalk to connect improvements. Paint exterior walls, or metal cladding and metal parapet cap. Remove existing sod and landscape w/ chat, ed colored concrete and shrubs. Install drip irrigation system. Repair wrought iron and paint.	$260,952	8	**$260,952**		
rrobali Park Improvements at 601 S. Park Road, 79901. Proposed improvements to le remove existing sidewalk on north side. Install ADA seven feet wide concrete walk; six ADA benches; repave area behind baseball field backstop; install sod and drip ion system outside baseball field. Remove perimeter rock wall and replace w/ four igh wrought iron fence along west boundary & on the south boundary going east past ayground; remove existing playground equipment and install new 5 to 12 year old age playground equipment covered by 60' x 60' shade canopy; install rock/concrete nation wall around playground; wood chip surfacing.	$473,148	8	**0**		
Renovations at Transitional Living Center (TLC) which is located adjacent to its gency Shelter to include repairs to two existing bathrooms and adding another 108 - foot bathroom to front side; ADA upgrades to kitchen countertops and cabinets; cement of doors and windows; exterior repairs of water damage; exterior site ge and grading ; corrections to prevent future water Damage; and adding a concrete r play/recreation.	$237,052	Citywide	**$237,052**		
de Audible Pedestrian Signal (APS) Installation Priority V Intersections: ant is requesting funding for the continued purchase of Audible Pedestrian Signals at three (3) Priority V Intersections throughout the city recommended for APS tion. V Intersections include: isano Drive & Valverde Street ontwood Drive & Yarbrough Drive esa Street & Cincinnati Avenue of Work: Designing the intersections for APS; purchasing the APS; installing ian elements (curb ramps, landings, walkway corrections) when required; relocation tallation of poles, ground boxes, rewiring the intersections, traffic signal poles and ment of mast arms and signals, when required	$73,708	Citywide	**$73,708**		

PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
wide Curb Cut Demand Program - Program addresses individual accessibility issues of ons with disabilities by providing street corner curb cuts near homes, paths of travel, es of employment, etc. Requests would be administered on a "first-come first service" . Program would only address and correct accessibility impediments that can be pletely solved by the installation of curb cuts. Locations that would require the llation of sidewalks, parkways or other improvements to make the curb cuts practical not be considered for this Program. There is a limit of eight (8) curb cut requests per idual. $500,000 will allow approximately 204 curb cuts to be installed and can be spent if funded in the full amount.	$500,000	Citywide	**$192,253**		
so Villa Maria ADA and Miscellaneous Renovations for its residence for Homeless en at 920 South Oregon Street, to include removal of architectural barriers, ADA fications in the existing building, to include main entrance, visitor bathroom, kitchen ining room areas; addition of one street ADA parking space; renovation of patio area ommon room; HVAC system installation; replacement of 5 Windows and 2 doors; appropriate, cabinetry modifications; and back flow preventer to sprinkler system to ly with City Code.	$ 259,075	Citywide	**$259,075**		
tunity Center for the Homeless Women's Emergency Shelter and Resource Center vations at 1220 Myrtle Avenue. Complete Phase II and III of the Women's Emergency r to include new accessible restrooms; building envelope efficiency work; new ive roofing on half the building; multi-purpose room renovations; install new efficient e pane windows and sola-tubes for day lighting; implement Energy Star© methods of low water fixtures, bio-based recycled products, new energy efficient HVAC, ion; and exterior work to match the Opportunity Center bldg. At 1208 Myrtle.	$289,139	Citywide	**0**		
tunity Center for the Homeless Men's Emergency Shelter and Resource Center at Myrtle Avenue. Rehabilitation of key areas to include building envelope efficiency upgrade roof with cool roof reflective roof coating; part of roof replaced completely; es to plumbing and electrical service; install new flooring, windows, sola tubes for hting; replace all existing restroom units with low flow and industrial fixtures; and upgrade/replacement of HVAC systems for efficiency.	$354,423	Citywide	**0**		
el Norte Children's Development Center Facility Renovation- Renovate the areas ly used by the Early Childhood Intervention (ECI) program to provide needed space direct care provision staff and support staff in response to an increased demand for s. The renovation will include reconfigure office areas for increased numbers of ervice staff(physical therapists, occupational therapists, speech therapists, social s, dieticians, and early intervention specialists); ADA upgraded and expanded m area; expanded kitchen and dining area for clients and staff ; and plumbing, Fire Protection; and electrical upgrades.	$585,976	Citywide	**$91,077 Design**	**$494,899 Construction**	
PUBLIC FACILITIES SUBTOTAL			**$5,365,150**	**$3,332,231**	**$2,958,937**

NING (Maximum 20% of Grant + Program Income)					
PROJECT NAME – DESCRIPTION	**FUNDING REQUEST**	**REP. DISTRICT**	**PROPOSED BUDGET**	**37th YEAR COMMITMENT**	**38th YEAR COMMITMENT**
am Management and Coordination to include: mmunity Development $1,302,528 ncial Services 109,386 al 92,,342	$1,504,256	N/A	**$1,504,256**		
ct Costs (25.548% of salaries) associated with Program Management oordination to include: mmunity Development $249,314 ncial Services 21,769 l 18,652	$289,735	N/A	**$289,735**		
nuum Planning and Assistance – Homeless Planning Grant funding for of the costs related to the Homeless Grant Planner position, 36% of the related to the Homeless Coalition's Executive Director position, and the lated to operating costs. Provides planning and structure for El Paso's nuum of Care ("CoC"), leadership for HUD's annual CoC grant process, ion of the Homeless Management Information System (HMIS) ted by HUD, and assistance with planning and implementing the City's ear Strategic Plan on homelessness.	$70,000	Citywide	**$70,000**		
ADMINISTRATION & PLANNING SUBTOTAL			**$1,863,991**		
36TH YEAR CDBG FUNDS SUBTOTAL			**$9,192,253**	**$3,332,231**	**$2,958,937**

PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
LOAN FUND INCOME					
The income which the City of El Paso expects to receive from the CDBG Revolving Loan Fund during the 36th Year Community Development Program will be used for the following activities:					
Housing Rehabilitation Program - Administration costs related to conducting outreach and taking and processing applications (20% of the projected income from the CDBG Revolving Loan Fund).	$200,000	N/A	**$200,000**		
Housing Rehabilitation Program – Owner-Occupied – Project costs for the provision of loans/grants to rehabilitate owner-occupied units that are occupied by low- and moderate-income households citywide, conducting assessment inspections of properties proposed for rehabilitation, preparing plans and specifications, preparing financial packages for City Council approval, preparing closing documents, inspecting and approving payments to construction general contractors, and provision of an Emergency Repair Program, First-Time Homebuyers Program and Multi-Family Development Program.	$800,000	N/A	**$800,000**		
CDBG REVOLVING LOAN FUND INCOME SUBTOTAL			**$1,000,000**		

THIRTY-SIXTH YEAR BUDGET TOTAL		**$10,192,253**	**$3,332,231**	**$2,958,937**

EXHIBIT B-2

2010-2011 EMERGENCY SHELTER GRANT (ESG) PROGRAM
PROPOSED BUDGET – MAY 4, 2010

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	ESSENTIAL SERVICES	OPERATIONAL COSTS	PROPOSED BUDGET
1	Center Against Family Violence P.O. Box 26219 El Paso, TX 79926	Emergency Shelter for Survivors of Domestic Violence – Emergency shelter for 750 individuals with the ESG funds requested. Funds will be used for a full-time cook, operations, supplies, equipment and furnishings and maintenance to assure a safe, healthy and nurturing environment, with the long-range goal of self-sufficiency for families.	$70,393	$82,000	0	$71,068	$71,068
2	Child Crisis Center of El Paso 2100 N. Stevens Street El Paso, TX 79930	Emergency Shelter and Crisis Nursery – Emergency shelter for children ages newborn through 13 years of age. The Center is open 24/7 365 days per year. ESG funds requested would be used to help pay for the operation of the shelter/nursery facilities, maintenance and transportation costs. $601,120 in non-ESG funds will help support the project.	$30,385	$46,143	$15,011	$16,260	$31,271
3	El Paso Center for Children 2200 N. Stevens Street El Paso, TX 79930	Runaway Shelter – Emergency shelter and supportive services to 150 CD-Eligible runaway and homeless youth ages 13-17. The total budget to operate the Runaway Shelter is $280,019. The Center's federal and state grants support the program staff and direct services to youth and families. ESG funds requested will support the shelter's operating costs only, including telephone, insurance, utilities, repairs, housekeeping supplies and rental and maintenance.	$16,180	$20,700	0	$17,748	$17,748
4	El Paso Villa Maria 920 S. Oregon Street El Paso, TX 79901	El Paso Villa Maria – Safe transitional housing, supportive services and a caring, spiritual community for women who are homeless and without children. The total budget for Villa Maria is $203,798 for housing and supportive services. ESG funds requested would cover 7.36% of the total budget and approximately 100% of the utilities and telephone expenses. Non-ESG funds cover the remaining $188,798.	$11,375	$15,000	0	$13,122	$13,122
5	International AIDS Empowerment 800 Montana Avenue El Paso, TX 79902	We Care! Program – Supportive, permanent and emergency housing to people living with HIV/AIDS in El Paso. ESG funds requested will be used to provide half the salary of a housing case manager who will link homeless and chronically homeless individuals living with HIV/AIDS to program services including housing, emergency financial assistance, financial and social case management, substance abuse and mental health counseling.	$9,516	$10,000	$10,000	0	$10,000
6	La Posada Home, Inc. 1020 N. Campbell Street El Paso, TX 79902	La Posada Home – Campbell Street – Shelter for homeless women and their children. Most of the clients come from a violent situation and/or have suffered from abandonment or neglect. ESG funds requested would be used to provide for salaries and fringe benefits for 3 Service Coordinators whose job is to assure safety and quality of life of clients at the shelter.	$15,299	$27,765	$16,160	$880	$17,040

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	ESSENTIAL SERVICES	OPERATIONAL COSTS	PROPOSED BUDGET
7	Opportunity Center for the Homeless 1208 Myrtle Avenue El Paso, TX 79901	Day Resource and Night Shelter Program – Encompasses the Men's-Women's Day Resources and Emergency Night Shelter that serves homeless persons by assisting them in obtaining human essentials of food, clothing and shelter as well as a wide array of services specifically targeted to their individual needs. ESG funds requested will provide for essential services that include staff and client assistance, and operational costs to assist in utility payments, insurance and general operational costs.	$80,231	$85,031	**$51,247**	**$30,070**	**$81,317**
8	Project Vida, Inc. 3607 Rivera Avenue El Paso, TX 79905	Roots and Wings Transitional Living Center – A transitional shelter and recovery program that consists of 6 two-bedroom apartments located adjacent to Project Vida's central campus. The program provides a wide array of services including transitional housing, case management, child care, after school, and mental and primary health services. ESG funds requested would provide for operating costs including staff payroll, case management, building maintenance and replacement expenses, furnishings, supplies and personal items for clients, liability insurance and utilities.	$20,959	$21,241	**$5,919**	**$14,809**	**$20,728**
9	Rescue Mission of El Paso, Inc. 1949 W. Paisano Drive El Paso, TX 79922	Food Service Program – Emergency shelter for homeless individuals. ESG funds requested will be used to provide the homeless with three meals a day, seven days per week by staffing 2 chefs, and for expenses for kitchen maintenance and food purchases.	$20,173	$25,000	**0**	**$21,427**	**$21,427**
10	Salvation Army 4300 E. Paisano Drive El Paso, TX 79905	Homeless Family Shelter – Family shelter services (safety net) for homeless families to include shelter, nutritious meals, clothing, basic human needs and support services. The total project budget is $717,571. ESG funds requested will be utilized to support food service needs and support services. Non-ESG funds will provide for the balance of the project budget.	$51,431	$52,172	**$7,543**	**$43,657**	**$51,200**
11	YWCA El Paso Del Norte Region 1918 Texas Avenue El Paso, TX 79901	Sara McKnight Transitional Living Center – Provides 176 homeless (68 adult women and 108 children) with housing and supportive services for up to 24 months. ESG funds requested would help provide for essential services and operations costs.	$19,441	$25,441	**$6,065**	**$13,704**	**$19,769**
12	Community Development # Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	ESG City Administrative Fees – Grantee may use not more than 5% of the grant amount for its own administrative costs. Portion (35%) of one Grant Planner's salary.	$18,723	$18,468	N/A	N/A	**$18,468**
		2010-2011 TOTAL ESG BUDGET	**$364,106**	**$428,961**	**$111,945**	**$242,745**	**$373,158** (Includes $18,468 City Admin Costs)

EXHIBIT B-3

2010-2011 HOME INVESTMENT PARTNERSHIP GRANT DISTRIBUTION BY FUNDING CATEGORIES – MAY 4, 2010

ACTIVITY	AMOUNT
2010-2011 HOME INVESTMENT PARTNERSHIP GRANT	
New Construction/Rehabilitation by CHDO's	$594,777
Administrative Expenses	$396,517
First-Time Homebuyer Assistance Program	$1,650,000
Single-Family Housing Rehabilitation	$923,883
Multi-Family Investor Owned Rental Development Program	$400,000
2010-2011 HOME INVESTMENT PARTNERSHIP GRANT	**$3,965,177**
2010-2011 HOME PROGRAM INCOME	
Administrative Expenses	$ 120,000
Single-Family Housing Rehabilitation	$ 330,000
First-Time Homebuyer Assistance Program	$ 250,000
Multi-Family Investor Owned Rental Development Program	$ 500,000
2010-2011 HOME PROGRAM INCOME	**$1,200,000**
TOTAL 2010-2011 HOME GRANT BUDGET	$5,165,177

EXHIBIT B-4

2010-2011 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM
PROPOSED BUDGET – MAY 4, 2010

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	2009-2010 CURRENT BUDGET	2010-2011 PROPOSED BUDGET
1	International AIDS Empowerment (IAE) 800 Montana Avenue El Paso, TX 79902 Mr. Skip Rosenthal Executive Director 915-590-2118, fax 915-590-2127 skiprosenthal@usa.com	El Paso County HOPWA Program – Tenant Based Rental Assistance – Provision of Tenant-Based Rental Assistance (long-term rental assistance) administered by the HOPWA Manager to clients living with HIV/AIDS in El Paso County. Clients and their dependents will have access to a suitable living environment made possible with TBRA assistance.	Citywide and Balance of El Paso County	$251,362	**$269,457**
2	International AIDS Empowerment (IAE) 800 Montana Avenue El Paso, TX 79902 Mr. Skip Rosenthal Executive Director 915-590-2118, fax 915-590-2127 skiprosenthal@usa.com	El Paso County HOPWA Program – Supportive Services – Provision of supportive services comprised of alcohol/drug abuse case management conducted by Recovery Alliance, and mental health case management conducted by Family Services of El Paso. Peer case management assistance will also be provided by IAE staff.	Citywide and Balance of El Paso County	$46,072	**$53,120**
3	International AIDS Empowerment (IAE) 800 Montana Avenue El Paso, TX 79902 Mr. Skip Rosenthal Executive Director 915-590-2118, fax 915-590-2127 skiprosenthal@usa.com	HOPWA Project Sponsor Administrative Fees – Project sponsor is limited to 7% of awarded funds for administration costs.	N/A	$22,935	**$24,850**
4	Community Development # Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	HOPWA City Administrative Fees – Grantee may use not more than 3% of the grant amount for its own administrative costs. Portion (10%) of one Senior Grant Planner's salary.	N/A	$7,286	**$7,601**
		2010-2011 TOTAL HOPWA BUDGET		$327,655	**$355,028**