

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

DEPARTMENT: Community and Human Development
AGENDA DATE: June 19, 2012
CONTACT PERSON/PHONE: Bill Lilly/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, June 19, 2012, to receive comments on the Annual Action Plan for 2012-2013 (**Exhibit A**) and to adopt the Annual Action Plan for submission to the Department of Housing and Urban Development (HUD). This meeting also serves as the City's required public hearing on program performance.

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?

The Annual Action Plan serves as the City of El Paso's official application to HUD for the following four formula grant programs that the City will receive: (1) the Community Development Block Grant (CDBG) Program, (2) the Emergency Solutions Grant (ESG) Program, (3) the HOME Investment Partnerships Grant (HOME) Program, and (4) the Housing Opportunities for Persons with AIDS (HOPWA) Program. The funding amounts for these four programs are as follows:

1. CDBG - \$7,764,925 total budget 2012-2013 grant of \$6,939,925 plus \$825,000 in expected CDBG Revolving Loan Fund Income (**Exhibit B-1**).
2. ESG - \$664,705 grant for 2012-2013 (**Exhibit B-2**).
3. HOME - \$3,676,289 total budget 2012-2013 grant of \$2,376,289 plus the projected HOME Program Income amount of \$1,300,000 (**Exhibit B-3**).
4. HOPWA - \$355,395 grant for 2012-2013 (**Exhibit B-4**).

Therefore, the total amount covered by the Annual Action Plan is \$12,461,314. The program year for all four grants will begin on September 1, 2012.

On May 1, 2012, City Council adopted the proposed budgets for 2012-2013, which were advertised in the El Paso Times on May 6, 2012, for public comment over a 30-day period ending on Thursday, June 7, 2012. The City received no comments as a result of this publication.

The Community Development Steering Committee, a nine-member advisory group appointed by the Mayor and each City Representative, played a vital role in the development of the CDBG, ESG and HOPWA budgets that are recommended to City Council. The Steering Committee voluntarily contributed more than 30 hours over a span of three months in reviewing and analyzing potential 2012-2013 projects, which culminated in their unanimous recommendation of the Proposed CDBG, ESG and HOPWA budgets, which were adopted by City Council on May 1, 2012.

In addition to being available at the office of the Department of Community and Human Development, copies of the draft Annual Action Plan were distributed to the Main Library and to all branch libraries to facilitate public access to the document.

CDBG Program

Exhibit B-1 provides a summary of the Proposed 38th Year CDBG Budget that was adopted by City Council on May 1, 2012. For your convenience, we are again attaching updated copies of these CDBG Budget recommendations. The chart 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 is numbered for easy identification.

Phasing of Projects

The largest portion of the annual CDBG budget (\$4,039,645) is devoted to activities such as housing, economic development and public facilities. All of these activities help to fulfill the goal of the CDBG Program - which is the improvement of living conditions for low- and moderate-income persons. Some of these physical projects are proposed to be carried out in phases over more than one year, in order to maximize the amount of projects that can be undertaken and to assure the timely expenditure of the CDBG funds. As a result of the phasing practice, there is a total of \$857,800 in pre-committed projects (from previous program years) in the 38th Year Budget. In addition, phasing in the new 38th Year projects in a similar manner will result in an additional pre-commitment of \$1,932,773 in the 39th Year (2013-2014).

CDBG Public Service Funds

A total of \$1,164,738 of the CDBG budget is devoted to public service projects. This amount constitutes approximately 15% of the CDBG amount plus projected program income and is the maximum available for public services under the CDBG regulations. In addition, City Council also approved the set-aside of \$200,000 in CDBG funds to fund public service initiatives within the City's two HUD-designated Neighborhood Revitalization Strategy Areas: Lower Dyer (\$100,000) and Chamizal (\$100,000). The designation by HUD allows the City to expend additional CDBG public service funds without them being counted against the 15% cap. Thus, a total of \$1,364,738 is designated for CDBG public service funding in the 38th Year.

ESG Program

Exhibit B-2 is a summary of the ESG distribution that is recommended by the CD Steering Committee/ Staff for inclusion in the 2012-2013 Annual Action Plan. A total of 12 non-profit agencies were recommended for funding directly related to the provision of emergency shelter, homelessness prevention activities and/or administration of the HUD-mandated Homeless Management Information System (HMIS). The total amount of ESG funding available for 2012-2013 is \$664,705.

HOME Program

Exhibit B-3 shows the projected distribution by funding categories of the City's HOME Investment Partnerships Grant. The amount of the 2012-2013 HOME allocation (\$2,376,289) plus the projected program income (\$1,300,000) comprise the total HOME grant budget of \$3,676,289.

HOPWA Program

Exhibit B-4 shows the recommended distribution of HOPWA funds totaling \$355,395, which is comprised of Tenant-Based Rental Assistance activities totaling \$251,101, Supportive Service activities totaling \$68,756, Project Sponsor Administrative fees totaling \$24,877 and City Administrative fees totaling \$10,661.

City Council Action

After hearing the comments from the public, City Council is respectfully requested to adopt the Annual Action Plan for 2012-2013 for submission to HUD.

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. City Council approved the proposed 2012-2013 CDBG, ESG, HOME and HOPWA Budgets on May 1, 2012.

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 2012-2013 Annual Action Plan to HUD on July 5, 2012, which will enable the City to receive \$10,336,314 in federal entitlement grant funds (\$6,939,925 – CDBG, \$664,705 – ESG, \$2,376,289 – HOME, and \$355,395 – HOPWA) that become available to spend on September 1, 2012.

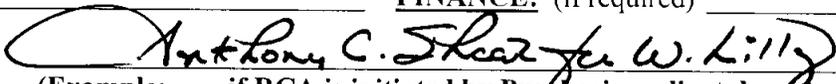
BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

The Community Development Steering Committee recommends the 2012-2013 CDBG, ESG and HOPWA budgets for Council's adoption.

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

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

DEPARTMENT HEAD:  _____
(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:

That, the City Council having herein conducted a public hearing in order to receive comments on program performance and on the Proposed Annual Action Plan 2012-2013 of the Consolidated Plan for 2010-2015 hereby adopts a Final Action Plan for 2012-2013, attached hereto as Exhibit "A," including the 38th Year (2012-2013) Community Development Block Grant Program, and the 2012-2013 Emergency Solutions Grant Program, HOME Investment Partnerships Program and Housing Opportunities for Persons with AIDS Program Budgets, all attached hereto as Exhibit "B."

ADOPTED this 19th day of June, 2012.

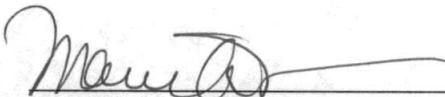
CITY OF EL PASO

John F. Cook
Mayor

ATTEST:

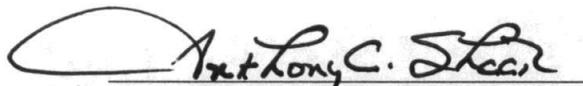
Richarda Duffy Momsen,
City Clerk

APPROVED AS TO FORM:



Marie A. Taylor,
Assistant City Attorney

APPROVED AS TO CONTENT:



762 William L. Lilly, Director
Community and Human Development

Narrative Responses

GENERAL

Executive Summary

Program Year 3 Action Plan Executive Summary:

The City of El Paso, Texas' 2012-2013 Annual Action Plan is the application/planning document for the third year of the City's 2010-2015 Consolidated Plan. The five-year Consolidated Plan describes the City's needs, priorities, and specific plans for El Paso's Community Development Block Grant (CDBG) Program, Emergency Solutions Grant (ESG) Program, HOME Investment Partnerships (HOME) Program, and Housing Opportunities for Persons with AIDS (HOPWA) Program during the upcoming plan year from September 1, 2012 through August 31, 2013. This Action Plan will serve as a planning document for FY 2012, an application for federal funds, and will be utilized as one of the components in evaluation of performance.

The statutes for the formula grant programs set forth three basic goals against which the plan and the jurisdiction's performance under the plan will be evaluated by HUD. Each jurisdiction's plan must state how it will pursue these goals for all community development programs, as well as all housing programs. These statutory program goals are:

DECENT HOUSING, including:

- assisting homeless persons obtain affordable housing;
- assisting persons at risk of becoming homeless;
- retaining the affordable housing stock;
- increasing the availability of affordable permanent housing in standard condition to low-income and moderate-income families, particularly to members of disadvantaged minorities without discrimination on the basis of race, color, religion, sex, national origin, familial status, or disability;
- increasing the supply of supportive housing which includes structural features and services to enable persons with special needs (including persons with HIV/AIDS) to live in dignity and independence; and
- providing affordable housing that is accessible to job opportunities.

A SUITABLE LIVING ENVIRONMENT, including:

- improving the safety and livability of neighborhoods;
- eliminating blighting influences and the deterioration of property and facilities;
- increasing access to quality public and private facilities and services;

- reducing the isolation of income groups within areas through spatial deconcentration of housing opportunities for lower income persons and the revitalization of deteriorating neighborhoods;
- restoring and preserving properties of special historic, architectural, or aesthetic value; and
- conserving energy resources.

EXPANDED ECONOMIC OPPORTUNITIES, including:

- job creation and retention;
- establishment, stabilization and expansion of small businesses (including micro-businesses);
- the provision of public services concerned with employment;
- the provision of jobs to low-income persons living in areas affected by those programs and activities, or jobs resulting from carrying out activities under programs covered by the plan;
- availability of mortgage financing for low-income persons at reasonable rates using non-discriminatory lending practices;
- access to capital and credit for development activities that promote the long-term economic and social viability of the community; and
- empowerment and self-sufficiency for low-income persons to reduce generational poverty in federally-assisted housing and public housing.

The federal funds contained in El Paso's Annual Action Plan will be utilized to meet the needs for decent housing, a suitable living environment, and to expand economic opportunities for the City's low- and moderate-income population by integrating the economic and human development needs and strategies of the community in a five-year plan. The key elements of this plan include the needs assessment, priority needs, specific objectives, and how the activities address identified needs and objectives.

One hundred percent of the CDBG funds will be used for activities that benefit persons of low- and moderate-income.

Funding Sources

Entitlement Grant:

CDBG	\$6,939,925
ESG	664,705
HOME	2,376,289
HOPWA	355,395

Entitlement Grant Total:

\$10,336,314

Total Estimated CDBG Revolving Loan Fund Income and HOME Program Income:

CDBG - Revolving Loan Fund Income:	\$ 825,000
HOME - Administration Expenses	130,000
HOME – Multi-Family Investor Owned Rental Development Program	500,000
HOME - First-Time Homebuyer Assistance Program	370,000
HOME - Single Family Housing Rehabilitation	<u>300,000</u>
Total HOME Program Income:	\$1,300,000

Total Estimated CDBG Revolving Loan Fund Income and HOME Program Income: **\$ 2,125,000**

TOTAL FUNDING SOURCES **\$12,461,314**

Projected Leveraged Funds (Non-Entitlement): \$21,432,618

Geographic Distribution

The City allocated funding to high priority activities identified in the 2010-2015 Consolidated Plan. The low- and moderate-income population is widely distributed throughout the El Paso community, and the potential for infill housing and non-housing community development exists in all areas. Existing facilities that could be utilized by low-income households, such as foreclosed federal properties and rental units, are also dispersed throughout the city. Parks and other public facilities may also serve areas throughout the city where the low-income and minority populations are widely dispersed. Assisted housing units are located throughout the community as well. Minority populations are found in nearly all areas of the city as portrayed in the Market Analysis section of the Consolidated Plan for 2010-2015.

For the Rental Housing Program, a high priority has been assigned to neighborhoods in need of revitalization but with the possibility of maintaining Fair Market Rents. Although, these neighborhoods continue to be assigned a high priority for rehabilitation of rental properties, this does not exclude properties located in other neighborhoods.

Obstacles to Meeting Underserved Needs

Lack of funding continues to be an obstacle to meeting underserved needs that always are greater than available resources. In older neighborhoods, the major obstacle of community oriented public facilities is most often older infrastructure and lack of available land. The lack of viable economic development projects submitted hampers

planning in that area. In other instances, submitted projects, once reviewed, have proven to be infeasible for funding.

To meet underserved needs, the City will continue fostering collaboration among social service agencies through a unique “collaborative” method of distributing public service funds. The City continues to fund support services for the elimination of chronic homelessness by providing Planning funds to help fund two positions within the El Paso Coalition for the Homeless: the Homeless Grant Planner position and the Homeless Coalition’s Executive Director’s position. This staff is critical to the coordination of agencies providing services to this special population and in the development of the Continuum of Care Super NOFA application, which results in millions of dollars for the City of El Paso. Some of the Planning funds are also applied toward the Homeless Coalition’s operating costs.

Managing the Process

The Department of Community and Human Development (DCHD) is the City of El Paso’s lead agency responsible for administration of the City’s annual CDBG, ESG, HOME, and HOPWA Program grants. The agencies responsible for administering programs covered by the 2012-2013 Annual Action Plan are listed under the “Summary of Activities” in this Executive Summary. Community Housing Development Organizations are not included, as these funds will be individually allocated on a qualifying basis at a later date.

Citizen Participation

Overall, citizen involvement in the development of the 2012-2013 Annual Action Plan was extensive over approximately 12 months preceding the adoption of the plan. The City solicited funding requests from citizens through publication of newspaper display advertisements, citywide distribution of citizen funding requests forms, public hearings, and neighborhood meetings. The City will also continue to encourage public participation by providing building accessibility, sign language interpreters and Spanish language translators during public hearings and meetings. Newspaper advertisements are published in both English and Spanish.

Develop Institutional Structure and Enhance Coordination Between Agencies

The City’s Plan places an emphasis on coordinating affordable housing resources and encouraging local financial organizations to participate in affordable housing projects. Efforts will continue to develop administrative capacity within the community by supporting Community Housing Development Organizations (CHDOs) and Community Based Development Organizations (CBDOs).

DCHD will continue to work with HACEP to address affordable housing needs, and will also be taking a more extensive role in the development of required environmental reviews. The City will continue to support and participate in coalitions such as the

Collaborative for Economic and Community Development and the El Paso Coalition for the Homeless.

Various City departments work with the community in general. In particular, the City works with neighborhood associations to coordinate the use of resources and to develop neighborhood conservation or improvement plans and neighborhood leadership through DCHD's Neighborhood Services Section. Emphasis will continue to be placed on public facility/infrastructure projects with the Engineering, Library and Parks and Recreation Departments. Additionally, ensuring compliance with program objectives and requirements is an on-going, extensive and integral activity of the City.

Monitoring

The City will utilize and expand existing systems already in place to monitor the areas of program administration and regulatory compliance in order to meet the goals of the Consolidated Plan. The areas include: 1) program performance review, which encompasses national objectives, eligible activities, scopes of work, contract schedules, contract budgets and outcome performance measurements that establish and track measurable goals and objectives; 2) financial management practices that comprises the accounting system and internal controls; 3) record keeping and reporting practices; 4) general management practices; and 5) non-discrimination compliance. Area specific systems are utilized for housing rehabilitation, public services, public facilities and infrastructure, and tenant-based rental assistance funded under the HOPWA Program.

Evaluate and Reduce Lead-Based Hazards

Incorporated as standard practice in all City of El Paso DCHD contracts for construction or rehabilitation of residential structures, all contractors and subcontractors are required to comply with all the provisions for the elimination of lead-based paint hazards set forth in the Final New HUD Regulation on Lead-based Paint Hazards in Federally Owned Housing and Housing Receiving Federal Assistance Lead-based Paint Poisoning Prevention in Certain Residential Structures, 24 CFR Part 35. The City continues to refine its procedures in its federally-funded housing rehabilitation programs.

Specific Housing Objectives

In keeping with the housing objectives of the Consolidated Plan, the City will focus its efforts on affordability for decent housing by increasing the supply of decent and affordable housing. The specific housing objectives that the City of El Paso hopes to achieve over the specified time period are dependent on the optimum use of federal funds, particularly HOME Grant funds, to address the affordable housing needs across the entire spectrum. The realistic intent is to facilitate a fluid upward movement from renter to owner, from extremely low income to low-income and then to moderate income. Although HOME funds will be decreased by 32% in FY 2012, the hope is to accomplish this through a variety of financial assistance programs that will have a positive impact on each identified need.

A major program that the City of El Paso will rely on to address the identified housing needs is Housing Rehabilitation. The number of housing rehabilitation requests received by the Housing Division of the Department of Community and Human Development is an indication of the demand for housing rehabilitation by low-to-moderate income families. The following table outlines the specific accomplishment goals that the City of El Paso plans to achieve through projects supported during FY 2012-2013.

<u>Activity</u>	<u>Accomplishments</u>	<u>Goal</u>	<u>Funding Source</u>
New rental units	10 – Housing Units	13	HOME, CDBG
New owner-occupied units	04 – Households	0	HOME
Rehabilitation of rental units	10 – Housing Units	0	HOME, CDBG
Rehab, single unit residential	04 – Households	50	HOME, CDBG
Rental assistance	04 – Households	55	HOPWA
Homebuyer assistance	04 – Households	<u>40</u>	HOME, CDBG
Total		158	

Needs of Public Housing

The City of El Paso will work with the Housing Authority of the City of El Paso (HACEP) to encourage public housing stock improvements and modernization and public housing residents' involvement. Moreover, the City supports HACEP's concept of providing a "transitional housing environment", resident self-sufficiency programs and the coordination of homeownership opportunities.

El Paso's Five-Year Consolidated Plan supports the HACEP plan with the following actions and commitments:

- Use of HOME and CDBG funds to expand the supply of safe and decent affordable housing in the community through rehabilitation, new construction and accessible homeownership;
- Use of HOME and CDBG funds to partner with HACEP in the provision of supportive services and housing opportunities for persons of low income;
- Use of HOME and CDBG funds for lead-based paint removal and remediation; and
- Use of CDBG and HOME funds to revitalize and stabilize the neighborhoods in which there is a high level of poverty and concentration of minorities, including some in which there are HACEP developments.

Barriers to Affordable Housing

In addition to providing CDBG and HOME funding for affordable housing activities, the City will provide technical assistance to housing non-profits and attempt to strengthen the network of housing non-profits by fostering communication and collaboration. Recent U.S. Census Bureau data revealed that on average from 2006 to 2010, 24.1%

of all persons in El Paso had incomes below the poverty rate. This is a barrier to affordable housing, since many families cannot afford to make the needed repairs to their homes and others cannot afford to purchase a home without some type of assistance. In an effort to assist with the removal of this barrier, the City of El Paso's Housing Programs Division will continue to assist in increasing the stock of affordable housing through its programs of Rehabilitation, Reconstruction, First-Time Homebuyer, Minor Repair, Residential Sewer Connection, and Multi-Family Rental Housing Development Programs.

Another barrier to affordable housing is the lack of education and financial literacy among low-income potential first-time homebuyers. There is a great need to ensure potential homebuyers understand the loan process for purchasing a home, as well as how to maintain their finances once they become home owners. To assist in alleviating this barrier, the City will fund a project through the YWCA with \$30,000 to conduct housing counseling and training services for potential low-income first-time homebuyers. It is projected that the units of services for providing financial literacy counseling will increase during 2012-2013.

The Housing Programs Division completed several revisions to its programs with the goal of improving the programs and providing even greater assistance. Program revisions include increased financial assistance to first-time homebuyers whose incomes provide an acceptable debt ratio. Options will be offered to households for loan payment to include deferred loan payoff. A Minor Repair Program was initiated to assist in maintaining the existing housing stock, while assistance in the development of additional new homes will be encouraged. Infill housing is being stressed by providing funding programs thru Requests for Proposals (RFP) for multi-family developments, as well as the CHDO Request for Proposal (RFP) that provides funding for rehabilitation and/or construction on vacant lots.

During 2012-2013, the City's Fair Housing Task Force will continue to work through a variety of subcommittees to address the impediments to fair housing choice. In addition, the City issued a Request for Proposals during the last fiscal year and selected an agency to prepare a detailed Analysis of Impediments to Fair Housing Choice, which was completed and approved by City Council in April 2011. During the upcoming fiscal year, the Fair Housing Task Force will be meeting and formulating its strategy for researching and providing recommendations and actions to City Council to alleviate the identified impediments. In addition, the City awarded \$30,000 to the YWCA Consumer Credit Counseling agency to assist with Fair Housing education and outreach, as well as providing assistance to the Fair Housing Task Force in its research of the Impediments to Fair Housing Choice.

One of the identified impediments to Fair Housing Choice concerns "NIMBYism", which is the attitude of "Not in My Backyard." This impediment was on the previous Analysis, as well as on the current Analysis. NIMBY attitudes can impede the construction of affordable housing in high opportunity areas, thereby limiting housing choice. There have been recent changes in policy development that allows for affordable housing to

develop in areas that were once not eligible. The Fair Housing Task Force will assist in alleviating this impediment thru the recommended actions of fair housing education and outreach, forums and workshops to educate the public.

Another recommendation included in the Analysis of Impediments to Fair Housing Choice was for the City to conduct an Analysis to determine the amount of required Type A accessible units that are needed in multi-family rental developments (four units or more), in order to meet the supply and demand over the next ten years. The City issued a Request for Proposals and awarded the Type A Analysis to The University of Texas at El Paso Institute for Policy and Economic Development in the amount of \$55,000 in CDBG funds. The Analysis results will be very helpful to the City in its formulation of policy and local ordinance concerning the minimum requirement of Type A accessible units in multi-family developments. In addition, the City has set aside \$25,000 for the establishment of an Accessible Units Database.

First-Time Homebuyer Assistance

HOME funding budgeted for the First-Time Homebuyer Assistance Program in fiscal year 2012 total \$1,170,000. This amount includes \$800,000 budgeted from HOME Entitlement funding and \$370,000 from HOME Program Income, for principal reduction, down payment and closing costs. It is projected that approximately 35 homebuyers will receive assistance with principal reduction (up to \$35,000 per household) and down payment and closing costs assistance (up to \$5,000 per household), to help achieve their dream of homeownership. In addition, CDBG Revolving Loan Funds in the amount of \$200,000 are also projected to assist five (5) households with First-Time Homebuyer Assistance, in the form of principal reduction, down payment and closing costs.

Housing Opportunities for People with AIDS (HOPWA)

In 2008, the City of El Paso was notified by HUD that it would be receiving HOPWA Formula Entitlement Grant program funding for the first time ever to serve the El Paso Metropolitan Statistical Area (El Paso County), effective September 1, 2009. The total HOPWA funds received were \$327,655. Through a Request for Proposals (RFP) International AIDS Empowerment, Inc. (IAE) was selected to serve as Project Sponsor for the HOPWA grant. The major activities administered by IAE with the HOPWA funding were Tenant Based Rental Assistance and Supportive Services. IAE inherited 41 HIV clients that were already receiving Tenant Based Rental Assistance from Planned Parenthood of El Paso, because the agency closed down due to financial default. Since September 2009, IAE accomplished several major achievements with the HOPWA program. After carefully assessing and reviewing client information from the HOPWA waiting list established by IAE, An additional 10 clients were enrolled in the TBRA program, thus increasing TBRA enrollment to 51 HIV/AIDS clients and their households. Clients and their households totaled 69 persons receiving rental assistance. One of the successes of IAE's HOPWA program consists of the fact that the percentage of clients terminated from the program due to non-compliance was less than 1%.

Through the RFP process, IAE was again selected to administer the HOPWA program for the 2012-2013 program year. Total HOPWA funds to be received from HUD are \$355,395. Of this sum, \$251,101 will be used for the TBRA component and \$68,756 will be used for the Supportive Services component. In addition, \$10,661 will be set aside for City administrative fees and \$24,877 for IAE administrative fees. A minimum of 55 HIV/AIDS clients and their families are expected to be served through the HOPWA program.

Specific Homeless Prevention Elements

The Continuum of Care Plan, which was developed by the El Paso Coalition for the Homeless, is strongly supported by the City of El Paso. The Plan is described in the Strategic Plan Section of the Consolidated Plan for 2010-2015. The City utilizes funding from several sources in contributing to Continuum of Care activities specifically designed to address the issue of homelessness.

The jurisdiction of El Paso's plan for the investment and use of funds expected to be received during the 2012-2013 Plan Year, and directed toward homelessness, is detailed in the descriptions of the City's planned activities of the CDBG Homeless and Emergency Shelter Collaborative, the Emergency Solutions Grant Homeless Collaborative and the 2011 El Paso HUD Continuum of Care (COC) Program. In addition, these activities address specific objectives of the **HOMELESS STRATEGIC PLAN [91.2159 (c)]**, which is found at the end of this section. The COC program participants that are members of the El Paso Coalition for the Homeless are described in the section entitled Making the Transition Out of Homelessness. Expected primary sources of funds for the homeless are also detailed in the table entitled Investment Plan for the City of El Paso under the General Questions section.

Discharge Coordination Policy

It is the policy of the City of El Paso that no person should be discharged from any institutional authority, within the jurisdiction of the City of El Paso, into a state of homelessness. Under no circumstances should a person be discharged from any public facility with directions to seek housing or shelter in an emergency shelter. Every effort must be made, through careful discharge planning, to work with the client and local resources to seek adequate, permanent housing, or if this is not attainable, then suitable accommodations must be found. At a minimum, the client should receive active and diligent case management from an appropriate service provider until permanent housing, with or without supportive services, is in place. If the client refuses services and or aid with placement, this should be documented along with all case management efforts. If possible, outreach efforts should continue to see to the welfare of the client and to reconnect him or her with services and housing.

Community Development

The City's priority non-housing Community Development Block Grant (CDBG) needs for public facilities, public improvements, public services (including the Neighborhood Revitalization Strategy Area public services), and economic development are listed in this Executive Summary under "Activities." Specific annual objectives are listed under "Summary of Specific Annual Objectives."

Antipoverty Strategy

The Department of Housing and Urban Development's Income Guidelines for Fiscal Year 2012 defines poverty level as 50% of median income. For a family of one, this is \$17,300 or less, and for a family of four, the combined family income is \$24,650 or less. Recent U.S. Census Bureau data revealed that on average from 2006 to 2010, 24.1% of all persons in El Paso had incomes below the poverty rate. Additionally, the U.S. Census Bureau, 2007 American Community Survey estimated poverty status of families with children younger than 18 years of age to be 38.45%, and out of a total of 179,629 families, 38.45 percent, or 69,073 families had income below the poverty level in the City of El Paso. In addition, data from the Brookings Institution in 2007 ranked El Paso at number 2 out of 100 largest metro areas with the largest "share of households that are low income (under \$20,000)". This data showed that of 231,381 households in the El Paso Metropolitan Area, 30.9% or 71,420 were low income.

In order to reduce the numbers of families living in poverty the City of El Paso Anti-poverty strategy strives to spur educational system improvements, economic development and job growth through several avenues, partnerships and planning efforts with a goal of bringing in higher paying jobs, increasing the workforce in high demand areas, increasing the number of higher level training programs available locally, and raising the numbers of a properly educated and or skilled workforce. Some examples of partnerships follow:

1. Project Arriba - Private non-profit for work force training and the provision of living-wage jobs.
2. Job Placement and Coaching Program- Rescue Mission of El Paso
3. Workforce Solutions Upper Rio Grande - State Agency for workforce development.
4. El Paso Regional Economic Development Corporation
5. City of El Paso Department of Economic Development
6. El Paso Chamber of Commerce
7. El Paso Community College
8. University of Texas at El Paso

The City's 38th CDBG Program Year (2012-2013) anti-poverty strategy involves funding public services that help to improve social conditions for poverty-level persons. In 2012-2013, the City will use \$1,164,738 in CDBG funds for public services, plus another \$200,000 for public services that will be specifically concentrated in the Neighborhood Revitalization Strategy Areas. Emergency Solutions Grant funds totaling \$664,705

(which represents a 14% increase over the 37th program year) will be used by 12 homeless agencies to provide temporary assistance to persons threatened with severe effects of poverty, eviction and homelessness.

Homelessness continues to be a major issue leading to, and occurring as a result of, poverty. Over the years, Community Development funds have funded many programs to address the multiple issues of homelessness. The El Paso Coalition for the Homeless will receive funding for a Homeless Grant Planner position and for an Executive Director, in addition to operating expenses.

A priority goal of the City of El Paso is to create and retain jobs for low- to moderate-income persons. For the sixth year, Project Vida Community Development Corporation (PVCDC) will receive CDBG funding to administer an economic development microenterprise technical assistance program. For 2012-2013, the funding amount is \$115,643. PVCDC, in conjunction with ACCION Texas, will provide technical assistance to microenterprise owners to improve their business skills and access to capital, thus creating and retaining jobs for low- to moderate-income persons.

In keeping with the housing objectives and performance outcomes specified in the 2010-2015 Consolidated Plan, another priority goal of the DCHD is to provide new housing and retain existing housing for low- and moderate-income persons. A total of \$30,000 of CDBG funding in the 38th Program Year will be set aside for First-Time Homebuyer Housing Counseling projects administered by the YWCA El Paso Del Norte Region. Also, Rebuilding Together El Paso, Inc. will receive \$85,500 to provide basic and necessary repairs to at least 22 homes of elderly and disabled persons. The 38th Program Year budget includes \$825,000 in CDBG Revolving Loan Fund Income and \$3,676,289 in HOME Investment Partnerships Grant and HOME Program Income funds for housing. These monies will be spent on new construction, rehabilitation of single-family and multi-family housing, emergency repair, residential sewer connection, the First-Time Homebuyer Assistance Program, and administration expenses.

Non-homeless Special Needs

Special populations that are not homeless, for example, such as persons with disabilities, senior citizens and the frail elderly, persons with HIV/AIDS, and persons with drug or alcohol addictions, require supportive services and affordable housing to improve their quality-of-life and living conditions. The City has allocated \$229,137 in FY 2012 CDBG Public Services funding under the category of Elderly and Persons with Disabilities to provide such direct benefit services as meals, food pantry nutrition, money-management and social services, case management, attendant services, volunteer opportunities, protective services, medical care, day care services, and exercise programs in order to address the needs of these populations.

The City has also allocated \$355,395 in HOPWA funds that will be utilized for Tenant-Based Rental Assistance during 2012-2013. Additionally, several agencies work together in the El Paso community to assist persons with HIV or AIDS by providing a

comprehensive array of services that include outreach, prevention, testing, case management, clinical care, housing assistance and advocacy. The City also supports and encourages applications for housing programs by non-profit agencies that desire to access federal funds to expand the affordable and supporting housing opportunities for persons with special needs.

Activities

The City uses a competitive proposal process to determine a balance of projects and activities to be undertaken in the upcoming fiscal year. The plan is the culmination of a year-long plan development process that involves extensive public outreach and participation, numerous agency meetings, consultations and workshops, and multiple public hearings. The range of activities include public and human services, housing activities and projects, planning, economic development, infrastructure, public facilities, and grants administration.

As part of the City's antipoverty strategy and in support of persons with special needs, the City has consistently been dedicated to the provision of public services, funding the maximum amount of its Community Development Block Grant (CDBG) that can be allocated to this category: 15% of the annual grant plus the previous year's program income. Funded public service agencies provide children and youth support services; homeless, emergency shelter and housing services; health care services, including mental health care services; and services for elderly and disabled persons. These supportive services cover a wide range of needs to help stabilize conditions for families trying to escape from conditions of poverty. The City will continue to monitor public service disbursements and program income receipts to ensure that public service expenditures do not exceed the 15 percent cap.

Additionally, during FY 2012, CDBG Public Services funding in the amount of \$200,000 will be targeted for the NRSAs. Comprehensive public services in these two areas will include education, personal development opportunities for children and youth, programs that promote economic advancement, health services that promote long-term sustainability, and safety net services for elderly persons and persons with disabilities. The NRSA funding is not subject to the 15% cap.

During 2012, Public Services Set-Aside funding in the amount of \$210,000 is being allocated to a total of four organizations: The YWCA First-Time Homebuyers Counseling Program in the amount of \$30,000, the Job Training and Education Program of the Rescue Mission of El Paso Inc., in the amount of \$30,000, and the City's Parks and Recreation Department in the amount of \$125,000. These agencies submitted applications for Public Services funding and Set-Asides were made for these projects due to the special community needs they serve. The Set-Aside funding is subject to the 15% cap. In addition, a Set Aside of \$25,000 was established for the Type A Accessible Housing Units Database.

As described in detail in the "Community Development" section of the Annual Plan, in

the area of Public Services, City Council continued the "Categorical Funding" process (a.k.a. "the Collaborative Process"). The Categorical Funding process and the resulting collaboratives are described below. The City set aside \$210,000 of the available Public Services funding to provide direct funding to specific projects identified as important in the community. A summary of the Categorical Funding (Block) Process for FY 2012-2013 follows:

Established Collaborative Categories and Set-Aside Funds:

CATEGORIES OF PUBLIC SERVICE	DISTRIBUTION OF FUNDS
Children and Youth Support and Development Services	30%
Seniors and Persons with Disabilities Services	24%
Mental and Medical Health Services	25%
Homeless, Emergency Shelter and Housing Services	21%

PUBLIC SERVICE SET-ASIDES	DISTRIBUTION OF FUNDS
City Parks and Recreation for Sun Country, Neighborhood Youth Outreach and the Disability Exercise Program (Non-competitive)	\$125,000
Job Training and Education (Competitive)	\$30,000
Accessible Housing Units Database (Competitive)	\$25,000
First Time Homebuyer Counseling Project (Competitive)	\$25,000

Established Partnerships Category:

Public Services Neighborhood Revitalization Strategy Areas Subtotal: \$200,000
(not subject to the 15% cap)

Total Public Services Funding for the 38th Year, including NRSA Partnership funding: \$1,364,738

Proposed Leveraging Resources

For 2012-2013, federal resources received from HUD will be leveraged in obtaining other funding resources that address needs identified in the five-year plan. It is expected that such funds will be leveraged in the majority of the funded projects. DCHD accommodates all requests for Certificates of Consistency required by HUD, from any non-profit agencies or entity. Only certain kinds of projects are expected to leverage little or no funds, mainly those involving street and drainage improvements and City-owned public facility projects. Matching requirements will be satisfied and will be reported under applicable programs.

The City of El Paso will also continue to assist in efforts to leverage funding sources to serve the homeless population by issuing approximately 4 Certificates of Local Government Certification for local non-profit agencies that are applying for State of Texas Emergency Solutions Grant funds through the Texas Department of Housing and Community Affairs which are now preferring collaborative applications that may reduce the number of certificates requested as only the lead applicants are required to obtain one. Also, as has been customary for several years now, a certificate will be issued for approximately 20 programs that compete to renew annual funding through the HUD Continuum of Care Super NOFA Supportive Housing Program. In addition, A Certificate of Local Governmental Approval is issued annually (as required by HUD) to the Housing Authority of the City of El Paso as they consistently have been a high score performing entity for the El Paso community.

Other Actions

This Action Plan outlines other housing and community development actions that will be implemented in accordance with the 2010-2015 Consolidated Plan. As part of this Annual Action Plan for 2012-2013, the City proposes to carry out actions to address obstacles to meeting underserved needs; foster, maintain and remove barriers to affordable housing, evaluate and reduce lead-based hazards, reduce the number of poverty level families; develop institutional structure and enhance coordination between public and private housing and social service agencies; and foster housing improvements and resident initiatives.

Summary of Activities

The following table lists the activities, programs and projects for which funds are allocated in the 38th Year (2012-2013) Annual Action Plan.

Summary of Activities

Community Development Block Grant					
PUBLIC SERVICES					
Children and Youth Services Collaborative					
Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
1	Avance, Inc.	AVANCE Family Literacy	31,824	05L	LMC
2	Candlelighters of the El Paso Area	Candlelighters Activity Center	31,825	05O	LMC
3	CASA of El Paso	Court Appointed Special Advocates	31,825	05N	LMC
8	Child Crisis Center	Respite/Urgent Residential Care for Children	31,824	05N	LMC
35	Houchen Community Center	Houchen Early Childhood Program	31,825	05L	LMC
55	Paso del Norte Child Development Center	El Papalote Inclusive CDC	31,825	05L	LMC
57	Project Vida	After School Enrichment Program	31,824	05L	LMC
61	Project Vida	Early Childhood Development	31,825	05L	LMC
64	Salvation Army	After School Program	31,825	05D	LMC
Children and Youth Service – Collaborative Total			\$286,421		
Homeless, Emergency Shelter and Housing Services Collaborative					
4	Center Against Family Violence	Emergency Shelter for Survivors of Domestic Violence	30,000	03T	LMC
7	Centro San Vicente, Inc.	Medical Home Program for Homeless	30,000	05M	LMC
17	El Paso Center for Children	Runaway Shelter	30,000	03T	LMC
20	El Paso Human Services	Transitional Housing for Former Foster Youth Program (THFFY)	30,000	05T	LMC
21	El Paso Villa Maria	El Paso Villa Maria	30,000	03T	LMC
42	La Posada Home/YWCA TLC	La Posada Home - Bassett St, Campbell St and Altura St TLCs	50,495	03T	LMC
Homeless, Emergency Shelter and Housing Services – Collaborative Total			\$200,495		
Medical and Mental Health Services Collaborative					
5	Center Against Family Violence	Mental Health Services for Survivors of Domestic Violence	29,836	05G	LMC
6	Centro San Vicente, Inc.	Patient Centered Medical Home Program	29,835	05M	LMC
25	Family Service of El Paso	Integrated Behavioral Health Program	29,836	05O	LMC
38	International AIDS Empowerment	HIV Case Management	29,835	05	LMC
40	Jewish Family and Children's Service	Mental Health Counseling	29,836	05O	LMC

Community Development Block Grant (CDBG) Continued

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
41	La Familia del Paso, Inc.	Mental Health Social Rehab for Adults	29,835	05O	LMC
60	Project Vida Health Center	Integrated Primary Health Care	29,836	05M	LMC
71	Visiting Nurse Association of El Paso, Inc.	Home Health Care	29,836	05M	LMC
Mental and Medical Health Services – Collaborative Total			\$238,685		

Seniors and Persons with Disabilities Services Collaborative					
9	County of El Paso	El Paso City-County Nutrition Program	49,137	05A	LMC
11	Department of Community and Human Development	Foster Grandparents	30,000	05A	LMC
19	El Paso Diabetes Association, Inc.	In Control of My Diabetes	30,000	05A	LMC
43	LULAC Project Amistad	Money Management and Social Services Program	30,000	05B	LMC
44	Lutheran Social Services of the South	Community Support Services	30,000	05B	LMC
56	Paso del Norte Child Development Center	Leadership Academy for Families	30,000	05B	LMC
70	Visiting Nurse Association of El Paso, Inc.	Quality Living at Home for Seniors	30,000	05B	LMC
Seniors and Persons with Disabilities Services – Collaborative Total			\$229,137		
Public Services Activities – Subtotal (15% of grant + program income)			\$954,738		

Public Services Set-Aside – Non-competitive					
45	Parks and Recreation Department	Disability Exercise Program	30,000	05B	LMC
46	Parks and Recreation Department	Neighborhood Youth Outreach After School Program	30,000	05D	LMC
47	Parks and Recreation Department	Sun Country Recreation Program	65,000	05D	LMC
Public Services Set-Aside – Non-competitive			\$125,000		

Job Training and Education Set-aside - Competitive					
63	Rescue Mission of El Paso, Inc.	Job Placement and Coaching program	30,000	05H	LMC
Job Training and Education Set-aside – Competitive			\$30,000		

First Time Homebuyer: Public Services Set-aside - Competitive					
72	YWCA Paso del Norte Region	First Time Homebuyer Counseling & Training program	30,000	05	LMC
First Time Homebuyer: Public Services Set-aside – Competitive			\$30,000		

Community Development Block Grant (CDBG) Continued

Accessible Housing Units Database: Public Services Set-aside – Competitive					
Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
10	Department of Community & Human Development	Accessible Housing Units Database	25,000	05B	LMC
Accessible Housing Units Database: Public Services Set-aside – Competitive			\$25,000		
Public Services Subtotal			\$1,164,738		

Neighborhood Revitalization Strategy Areas (NRSAs) Partnerships					
58	Project Vida CDC	Chamizal Neighborhood Revitalization Project	100,000	05	LMA
69	TVP Non-Profit Corporation	Lower Dyer Neighborhood Revitalization Strategy Area -Yr. IV	100,000	05	LMA
Neighborhood Revitalization Strategy Areas – Total (not subject to 15% cap)			\$200,000		
Public Services Activities – Grand Total			\$1,364,738		

CDBG HOUSING					
62	Rebuilding Together El Paso, Inc.	National Rebuild Day	85,500	14A	LMH
CDBG Housing Services –Total			\$85,500		

CDBG ECONOMIC DEVELOPMENT					
59	Project Vida Community Development Corporation	Micro-Enterprise Technical Assistance Project - PVCDC	115,643	18C	LMCMC
CDBG Economic Development –Total			\$115,643		

Parks and/or Recreational Facilities Public Facility Improvements					
48	Parks and Recreation Department	Armijo Park Improvements (Design)	69,679	03F	LMA
49	Parks and Recreation Department	Hidden Valley Park Improvements	110,348	03F	LMA
50	Parks and Recreation Department	Pavo Real Park Improvements	161,700	03F	LMA
51	Parks and Recreation Department	Pollard Park Improvements	430,400	03F	LMA
52	Parks and Recreation Department	Stiles Park Improvements	317,400	03F	LMA
53	Parks and Recreation Department	Sunset Park Improvements	452,100	03F	LMA
54	Parks and Recreation Department	Thorn Park Improvements	203,200	03F	LMA
Parks and/or Recreational Facilities Public Facility Imps. – Total			\$1,744,827		

Street Improvements					
65	Street & Drainage Improvements	Barker Road (Construction)	857,800	03K	LMA
66	Street & Drainage Improvements	Barker Road Phase II	417,784	03K	LMA
67	Street & Drainage Improvements	Carpenter Drive (Design)	149,358	03K	LMA
68	Street & Drainage Improvements	Pasodale Phase IV	500,000	03K	LMA
Street Improvements – Total			\$1,924,942		

Accessibility					
22	Engineering Dept. – ADA Office	Audible Pedestrian Signals 2012-2013	110,152	03L	LMC
23	Engineering Dept. – ADA Office	Citywide Curb Cut Demand Program	58,581	03L	LMC
Street Improvements – Total			\$168,733		

Community Development Block Grant (CDBG) Continued

CDBG ADMINISTRATION AND PLANNING					
Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
15	Department of Community and Human Development	Administration - CD Program Management and Coordination	1,217,732	21A	N/A
16	Department of Community and Human Development	Indirect Costs - Program Management and Coordination	229,810	21B	N/A
18	El Paso Coalition for the Homeless	Homeless Planning Grant - Continuum Planning and Assistance	63,000	20	N/A
73	YWCA El Paso Del Norte Region	Fair Housing Outreach & Education Program	25,000	05L	LMC
CDBG Planning and Administration – Total			\$1,535,542		
CDBG Entitlement Program – Subtotal			\$6,939,925		

CDBG REVOLVING LOAN FUND INCOME					
13	Department of Community and Human Development	CDBG Housing Rehabilitation Program	\$165,000	14H	LMH
14	Department of Community and Human Development	CDBG Housing Rehabilitation Program – Owner Occupied	660,000	14A	LMH
CDBG Revolving Loan Fund Income – Total			\$825,000		
CDBG Entitlement Program – Grand Total			\$7,764,925		

HEARTH EMERGENCY SOLUTIONS GRANT (HESG)					
24	HESG12 Administration	ESG City Administrative Fees	49,852	21A	N/A
b	HESG12 Center Against Family Violence, Inc.	Emergency Shelter for Survivors of Domestic Violence - TLC	26,693	03C	LMC
c	HESG12 Child Crisis Center	Emergency Shelter and Crisis Nursery	28,800	03C	LMC
d	HESG12 County of El Paso	Homeless Prevention	107,273	03C	LMC
f	HESG12 El Paso Center for Children	Runaway Shelter	18,198	03C	LMC
g	HESG12 El Paso Villa Maria	El Paso Villa Maria - TLC	16,334	03C	LMC
h	HESG12 International AIDS Empowerment	We Care! Program	79,706	03C	LMC
i	HESG12 La Posada Home/YWCA TLCs	La Posada Home – Campbell, Bassett and Altura Streets	83,283	03C	LMC
l	HESG12 Opportunity Center for the Homeless	Day Resource Center and Emergency Shelter	69,228	03C	LMC
m	HESG12 Project Vida	Roots and Wings TLC	46,994	03C	LMC
n	HESG12 Rescue Mission of El Paso	Food Service and Kitchen Maintenance	51,936	03C	LMC
o	HESG12 Salvation Army	Emergency Family Shelter	61,408	03C	LMC
p	HESG12 El Paso Coalition for the Homeless	HMIS	25,000	03C	LMC
Hearth Emergency Solutions Entitlement Grant – Grand Total			\$664,705		

HOME INVESTMENT PARTNERSHIPS GRANT (HOME)					
Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
26	HOME - Administration Expenses	HOME - Administration Expenses	237,629	21H	N/A
27	HOME - First-Time Homebuyer Assistance Program	HOME - First-Time Homebuyer Assistance Program	800,000	13	LMH
28	HOME - Multi-Family Investor Owned Rental Development Program	HOME - Multi-Family Investor Owned Rental Development Program	500,000	14B	LMH
29	HOME - New Construction/ Rehabilitation by CHDOs	HOME - New Construction/ Rehabilitation by CHDOs	356,444	12	LMH
30	HOME - Single Family Housing Rehabilitation	HOME - Single Family Housing Rehabilitation	482,216	14A	LMH
HOME Entitlement Program – Subtotal			\$2,376,289		

HOME – PROGRAM INCOME					
31	HOME - Program Income - Administration Expenses	HOME - Program Income - Administration Expenses	130,000	21H	N/A
32	HOME - Program Income - Single Family Housing Rehabilitation	HOME - Program Income - Single Family Housing Rehabilitation	300,000	14A	LMH
33	HOME - Program Income - First-Time Homebuyer Assistance Program	HOME - Program Income - First-Time Homebuyer Assistance Program	370,000	13	LMH
34	HOME - Program Income - Multi-Family Investor Owned Rental Development Program	HOME - Program Income - Multi-Family Investor Owned Rental Development Program	500,000	14B	LMH
HOME Program Income – Total			\$1,300,000		
HOME Entitlement Program – Grand Total			\$3,676,289		

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM					
36	International AIDS Empowerment	El Paso County HOPWA Program - Tenant Based Rental Assistance	251,101	31F	LMC
37	International AIDS Empowerment	El Paso County HOPWA Program – Supportive Services	68,756	31E	LMC
39	International AIDS Empowerment	HOPWA Project Sponsor Administrative Fees	24,877	31D	N/A
12	Department of Community and Human Development	HOPWA City Administrative Fees	10,661	31B	N/A
HOPWA Program – Grand Total			\$355,395		

RECAP OF FUNDING	
Program	Amount Funded
CDBG	\$6,939,925
ESG	\$664,705
HOME	\$2,376,289
HOPWA	\$355,395
TOTAL	\$10,336,314

Summary of Specific Annual Objectives – Table 3A

Annual Action Plan funds for program fiscal year 2012-2013 will be allocated among the nationally reportable objectives and outcomes listed on the following pages.

Annual Housing Completion Goals – Table 3B

The Annual Housing Completion Goals can be found on **page 30**.

Once completed, these activities will directly improve the quality of life for low- and moderate-income persons by increasing the supply of affordable housing and promoting access to decent affordable housing; strengthening communities; ensuring equal opportunity in housing; and promoting participation of community-based organizations.

Table 3A - Summary of Specific Annual Objectives

Grantee Name: City of El Paso, Texas

Specific Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
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	CDBG HOME	2010	Number of units	47		%
			2011	brought from	63		%
			2012	substandard to	50		%
			2013	standard condition			%
			2014				%
			<u>MULTI-YEAR GOAL</u> 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	2010	Number of	55		%
			2011	households assisted	60		%
			2012		40		%
			2013				%
			2014				%
			<u>MULTI-YEAR GOAL</u> 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	2010	Number of units	4		%
			2011	brought from	10		%
			2012	substandard to	10		%
			2013	standard condition			%
			2014				%
			<u>MULTI-YEAR GOAL</u> 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	2010	Number of affordable	10		%
			2011	units constructed	16		%
			2012		3		%
			2013				%
			2014				%
			<u>MULTI-YEAR GOAL</u> 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	2010	Number of	50		%
			2011	households that	56		%
			2012	receive tenant-based	55		%
			2013	rental assistance and			%
			2014	case management			%
			<u>MULTI-YEAR GOAL</u> 314 households				
DH 2.6	Emergency Solution Grant activities to address the affordability of decent housing through the provision of emergency financial and/or legal assistance to prevent homelessness	ESG	2010	Number of persons	0		%
			2011	who receive	0		%
			2012	emergency financial	0		%
			2013	and/or legal			%
			2014	assistance to prevent			%
			<u>MULTI-YEAR GOAL</u> 2 activities to provide services to approx. 233 persons				

Availability/Accessibility of Decent Housing (DH-1)							
DH 1.1	Fair Housing Education activities to address the availability/accessibility of affordable decent housing by providing fair housing education for the community	CDBG	2010	Number of persons	0		%
			2011	who receive fair	0		%
			2012	housing education	1,025		%
			2013				%
			2014				%
			<u>MULTI-YEAR GOAL</u>				
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	2010	Number of first-time	180		%
			2011	homebuyers, incl.	180		%
			2012	persons with	216		%
			2013	disabilities, receiving			%
			2014	housing counseling			%
			<u>MULTI-YEAR GOAL</u>				
4,716 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 – See Summary of Activities	CDBG	2010	Number of	2,605		%
			2011	children/youth with	2,605		%
			2012	improved access to	2,693		%
			2013	various services			%
			2014				%
			<u>MULTI-YEAR GOAL</u>				
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 – See Summary of Activities	CDBG	2010	Number of seniors	1,122		%
			2011	and persons with	1,122		%
			2012	disabilities with	826		%
			2013	improved access to			%
			2014	services			%
			<u>MULTI-YEAR GOAL</u>				
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 – See Summary of Activities	CDBG	2010	Number of low/ mod	2,717		%
			2011	income persons	2,717		%
			2012	w/improved access to	1,667		%
			2013	medical and mental			%
			2014	services			%
			<u>MULTI-YEAR GOAL</u>				
45 activities to provide mental/medical health services to approx. 14,775 persons							

Availability/Accessibility of Suitable Living Environment (SL-1)							
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 – See Summary of Activities	CDBG	2010	Number of persons	3,733		%
			2011	with improved access	3,071		%
			2012	to services and/or	1,707		%
			2013	emergency shelter			%
			2014				%
			<u>MULTI-YEAR GOAL</u>				%
			56 activities to assist approx. 17,511 persons who are homeless				
			<u>Note: Housing Counseling, administered under this collaborative, is reported separately under DH-1.2, Avail/Access of Decent Housing</u>				
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	2010	Number of persons	3,508		%
			2011	with improved access	3,508		%
			2012	to various public	2,326		%
			2013	services in the			%
			2014	NRSAs			%
			<u>MULTI-YEAR GOAL</u>				%
			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 revitalization areas	CDBG	2011	Number of persons	8,003		%
			2012	benefiting from code	8,003		%
			2013	enforcement services	0		%
			2014	who will have	0		%
			2015	improved access to a suitable living environment	0		%
			<u>MULTI-YEAR GOAL</u>				%
			16,006 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	2011	Number of persons	11,207		%
			2012	benefiting from clean-	8,003		%
			2013	up activities who will	0		%
			2014	have improved access	0		%
			2015	to a suitable living environment	0		%
			<u>MULTI-YEAR GOAL</u>				%
			16,006 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	2010	Number of senior	1		%
			2011	centers improved	0		%
			2012		0		%
			2013				%
			2014				%
			<u>MULTI-YEAR GOAL</u>				%
			5 senior center facilities				

Availability/Accessibility of Suitable Living Environment (SL-1)							
SL 1.9	Handicapped centers public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	2010	Number of handicapped centers improved	0		%
			2011		1		%
			2012		0		%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
1 handicapped center facilities							
SL 1.10	Homeless facilities public facility improvement projects to provide improved availability/ accessibility to a suitable living environment	CDBG	2010	Number of homeless facilities improved	2		%
			2011		0		%
			2012		0		%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
6 homeless facilities							
SL 1.11	Neighborhood facilities public facility improvement projects, including libraries, to provide improved availability/accessibility to a suitable living environment	CDBG	2010	Number of neighborhood facilities improved	1		%
			2011		0		%
			2012		0		%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
5 neighborhood facilities							
SL 1.12	Health facilities public facility improvement projects to provide improved availability/ accessibility to a suitable living environment	CDBG	2010	Number of health facilities improved	0		%
			2011		0		%
			2012		0		%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
2 health facilities							
SL 1.13	Mental health facilities public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	2010	Number of mental health facilities improved	0		%
			2011		0		%
			2012		0		%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
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	2010	Number of parks and/or recreational facilities improved	5		%
			2011		5		%
			2012		7		%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
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	2010	Number of abused/neglected children facilities improved	0		%
			2011		0		%
			2012		0		%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
1 abused/neglected children facility							

Availability/Accessibility of Suitable Living Environment (SL)							
SL 1.16	Street improvements, including curb cuts, infrastructure improvement projects to provide improved availability/ accessibility to a suitable living environment	CDBG	2010	Number of persons	6,000		%
			2011	benefitting from	6,000		%
			2012	street improvement	4,064		%
			2013	projects completed			%
			2014				%
			<u>MULTI-YEAR GOAL</u>				%
			15 street projects to provide improved availability/accessibility to a suitable living environment to approx. 30,000 persons				
SL 1.17	Sidewalk improvements infrastructure improvement projects to provide improved availability/ accessibility to a suitable living environment	CDBG	2010	Number of sidewalk	0		%
			2011	improvement projects	2		%
			2012	completed	0		%
			2013				%
			2014				%
			<u>MULTI-YEAR GOAL</u>				%
			8 sidewalk improvement projects				
SL 1.18	Accessibility improvements, including curb cuts and audible pedestrian signals, public facility improvement projects to provide improved availability/ accessibility to a suitable living environment	CDBG	2010	Number of	76		%
			2011	accessibility	100		%
			2012	improvement projects	23		%
			2013	completed			%
			2014				%
			<u>MULTI-YEAR GOAL</u>				%
			7 accessibility improvement projects to provide 479 public facility improvements				
SL 1.19	Emergency Solutions Grant activities to provide persons who are homeless new or improved availability/ accessibility to essential services and 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	2010	Number of persons	4,445		%
			2011	receiving new or	2,703		%
			2012	improved access to	4,782		%
			2013	essential services and			%
			2014	provided overnight shelter, or number of beds created in an overnight shelter or transitional housing			%
			<u>MULTI-YEAR GOAL</u>				%
			55 activities to provide services to approx. 14,048 persons who are homeless				
Sustainability of Suitable Living Environment (SL-3)							
SL 3.1	Code enforcement services to provide sustainability of a suitable living environment for persons residing in revitalization areas	CDBG	2010	Number of persons	7,913		%
			2011	benefitting from code	7,913		%
			2012	enforcement services	0		%
			2013				%
			2014				%
			<u>MULTI-YEAR GOAL</u>				%
			2 activities to provide improved sustainability of a suitable living environment to approx. 15,826 persons who are homeless				

Availability/Accessibility of Economic Opportunity (EO-1)							
EO 1.1	Public Services activities funded as a competitive set aside to provide 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	CDBG	2010	Number of persons	356*		%
			2011	provided new or	356*		%
			2012	improved access to	30**		%
			2013	economic			%
			2014	opportunities			%
			<u>MULTI-YEAR GOAL</u>				
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, businesses will be referred to a partner agency for loan assistance	CDBG	2010	Number of existing	125		%
			2011	small businesses that	139		%
			2012	will receive new or	162		%
			2013	improved			%
			2014	access/availability to			%
			<u>MULTI-YEAR GOAL</u>				
5 projects to provide economic opportunities to 779 microenterprises (new and existing small businesses)							

* In 2010 and 2011, Public Services activities were 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.

** For the 38th Year (2012-2013), the YWCA Homeownership Center, which provides First Time Homebuyer counseling and education was converted into a competitive set aside Public Services project.

TABLE 3B

ANNUAL HOUSING COMPLETION GOALS – FY 2012

	Annual Number Expected Units To Be Completed	Resources used during the period			
		CDBG	HOME	ESG	HOPWA
ANNUAL AFFORDABLE HOUSING GOALS (SEC. 215)					
Homeless households	None	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Non-homeless households	None	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Special needs households	None	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL AFFORDABLE RENTAL HOUSING GOALS (SEC. 215)					
Acquisition of existing units	None	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	13	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	0			<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	55	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
Total Sec. 215 Affordable Rental	68	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL AFFORDABLE OWNER HOUSING GOALS (SEC. 215)					
Acquisition of existing units	None	<input type="checkbox"/>	<input type="checkbox"/>		
Production of new units	None	<input type="checkbox"/>	<input type="checkbox"/>		
Rehabilitation of existing units	50	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Homebuyer Assistance	40	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Owner	90	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL AFFORDABLE HOUSING GOALS (SEC. 215)					
Acquisition of existing units	None	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	13	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	50	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Homebuyer Assistance	40	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Housing	103	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL HOUSING GOALS					
Annual Rental Housing Goal	13	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Annual Owner Housing Goal	90	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Annual Housing Goal	103	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

City of El Paso, Texas

Roxanne - UpdatingEvaluation of Past Performance

HUD's Annual Community Assessment for the 2008 Program Year determined that the City of El Paso 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.

- ❖ In the 2008 program year, El Paso expended 100 percent of its CDBG funds for activities that benefit low- and moderate-income persons. This meets the 70 percent minimum standard for overall program benefit.
- ❖ The amount of funds expended on CDBG planning and administration was 18.57 percent, which meets the 20 percent cap for such activities.
- ❖ The City 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. The City's line of credit balance was 1.20 grant years as of June 2, 2009; therefore, the city met the CDBG timeliness standard. The City of El Paso continues to use the "Fast Track" process that provides for ongoing coordination between City Departments in order to expedite all phases of the implementation of CDBG public facilities projects. The City's Fast Track approach has new importance in the process and, consequently, potential obstacles to timely implementation of activities and projects are being pointed out and acted on faster.
- ❖ The City expended 14.56 percent of its 2008 grant for public service activities, which is below the 15 percent cap for such activities. The city funded 42 projects that provided assistance to 15,191 persons for childcare, youth services, emergency shelter and homeless assistance, services for the elderly and disabled, and mental and medical health services. The 10 social service activities that provided homeless assistance served a total of 3,208 homeless persons. In addition, the city's Emergency Shelter Grant (ESG) funded 12 agencies and the funds were used to provide housing for 5,562 homeless persons.
- ❖ During the 2008 program year, HOME funds assisted 64 low-income households with the purchase of their first home, and 11 households were assisted with owner-occupied rehabilitation. HOME CHDO funds were used for the construction of eight rental housing units for the elderly. In addition, 10 single family homes are currently under construction for low- and moderate-income first time homebuyers.
- ❖ The City carried out a variety of public facility and infrastructure improvement projects during the 2008 program year: The City funded 14 public facility improvement projects that were in various stages of completion. The year's program accomplishments included the completion of five neighborhood parks, the

rehabilitation of two a public facility projects, and the completion of three street improvement projects.

During the 2011-2012 reporting period, member agencies of the El Paso Coalition for the Homeless collectively obtained funding for 20 renewal projects under HUD's Super (NOFA) Continuum of Care Homeless Assistance Program Competition. The agencies were awarded a total of \$2,683,252 in federal funds for programs and projects, such as transitional housing, permanent housing, and supportive services that serve the different homeless populations through the Continuum of Care Program in the City of El Paso. In addition, during the reporting period, 3 members of the El Paso Coalition for the Homeless were awarded \$259,875 in Emergency Solutions Grant Program (ESGP) funding through the Texas Department of Housing and Community Affairs.

The federal CDBG and ESG funds that were allocated to the City of El Paso and used to fund Continuum of Care Program activities during the 2012-2013 reporting period were distributed as follows:

1. Emergency Solutions Grant Program (ESG) - \$664,705 divided among 11 agencies that serve different homeless populations, are service providers in the Continuum of Care Program, and are all members of the El Paso Coalition for the Homeless. Also, The El Paso Coalition for the Homeless, Administrator for the Homeless Management Information System (HMIS) a HUD required integrated internet-based database was funded under the HMIS Component. Additionally, no more than 7.5% of the grant was allotted for the City's ESG Administrative Fees.
2. Community Development Block Grant (CDBG) funding under the category of Public Services - \$200,495 distributed among 6 programs that serve different homeless populations; all recipient agencies are members of the El Paso Coalition for the Homeless and are service providers in the Continuum of Care Program.

Chronic Homelessness

In 2012-2013, El Paso will continue to take a number of actions to focus resources and promote the creation of permanent housing to implement Border Solutions - El Paso's 10-Year Plan to End Chronic Homelessness, which was adopted by the City of El Paso in March 2004. HUD defines "chronically homeless" as an unaccompanied homeless individual (18 or older) with a disabling condition or a family with at least one adult member (18 or older) who has a disabling condition who has either been continuously homeless for a year or more, OR has had at least four (4) episodes of homelessness in the past three (3) years. To be considered chronically homeless, persons must have been sleeping in a place not meant for human habitation (e.g., living on the streets) and/or in an emergency shelter/safe haven during that time. Disabling condition is defined as "a diagnosable substance use disorder, serious mental illness, developmental disability, post-traumatic stress disorder, cognitive impairments resulting

from a brain injury, or chronic physical illness or disability, including the co-occurrence of two or more of these conditions."

HUD continues to focus resources on the chronically homeless and expects cities to continue to implement plans to end chronic homelessness within ten years. HUD's research shows that chronically homeless individuals utilize a disproportionately high amount of public resources, including shelter beds, emergency room services, ambulance calls, police calls, psychiatric beds, and detox beds. At the same time these individuals are the hardest to serve through the traditional model that moves an individual gradually through outreach, emergency shelter, and transitional shelter to permanent housing.

According to data from the PIT Count in 2011, an estimated 94 individuals in El Paso were characterized as "chronically homeless." And in 2009 an estimated 205 individuals were characterized as chronically homeless; a 54% decrease in the number of chronically homeless adults, a reduction of 111 individuals who are no longer in El Paso. An estimate is required because not everyone provides the required survey information, those who do respond to the survey may not accurately respond whether they have a mental or physical disability or disability based on alcohol or substance abuse, and what constitutes a "disability" is not well understood or communicated. Affirmative answers were also considered for questions on whether the individual has mental or emotional problems or has been in a psychiatric hospital in the last 6 months.

The Coalition continues to focus on increasing the amount of permanent housing, link services to housing and use outcomes to identify and replicate successful strategies that have been implemented already. To address the inclusion of families in the chronic homeless definition, the Salvation Army has received conditional approval by HUD for a Transitional Living Center that will serve 11 homeless households to include chronically homeless households. Beds for the chronically homeless are also designated at the El Paso Human Services Winchester House, a Transitional Living Center for youth ages 18-25, which opened its doors in December 2011. The VA will continue to use HUD-funded Veterans Affairs Supportive Housing (VASH) vouchers to place homeless veterans in permanent housing of which 20 vouchers were set aside for the chronically homeless.

By definition, people who are chronically homeless have at least one disability and long histories of homelessness, and typically have extremely low incomes. Permanently ending their homelessness often requires supportive services over a long period of time. For the remaining two years left in the 10 year plan, El Paso's future strategy will be to continue the efforts of the past eight years, both to keep formerly chronically homeless adults stably housed, and to end the homelessness of the remaining chronically homeless.

**38TH YEAR (2012-2013) COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
FINAL BUDGET – JUNE 19, 2012**

EXHIBIT B-1

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
	CHILDREN AND YOUTH SERVICES				
1	Assistance League of El Paso 2728 East Yandell, El Paso, Texas 79903 Mrs. Dede Tollen OPERATION SCHOOL BELL® Armida H. Hernandez 915-564-0600 Fax 915-564-0902 alofelpaso@sbcglobal.net	<u>Operation School Bell</u> – OPERATION SCHOOL BELL® is a 44 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, a pair of shoes, and a lined, 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	\$22,156	-0-
2	Avance, Inc. – El Paso Chapter 616 N Virginia Street, Suite B El Paso, Texas 79902 Taylor L. Moreno AVANCE Family Literacy Program Taylor L. Moreno 915-351-2419 Fax 915-351-2457 tmoreno@avance-elpaso.org	<u>AVANCE Family Literacy Program</u> – The Literacy Program helps young families break the cycle of poverty through early childhood development, parenting, and adult literacy. Parents and their children birth-5 years old come to school 2 or 3 days weekly, depending on the school site, plus receive monthly home visits. Community Development funding will be used for the children’s services component only.	Citywide	\$31,594	\$31,824
3	Candlelighters of the El Paso Area 1400 Hardaway, Ste. 206 El Paso, Texas 79903 Scott Lynch Candlelighters Activity Center Mary Chavez 915-544-2222 Ext 206 Fax Number 915-544-6313 maryc@candlelighterselp.org	<u>Family Enrichment Program</u> – The Family Enrichment Program offers a safe, educational and interactive environment for patients and their families. The program offers a balance of self-directed play and structured therapeutic activities that will offer the patients and family a sense of normalcy and empowerment throughout their entire treatment program.	Citywide	\$24,370	\$31,825
4	CASA of El Paso 500 E San Antonio #312 El Paso, Texas 79901 Lisa Saucedo Court Appointed Special Advocates Lisa Saucedo 915-546-8146 Ext 5 Fax Number 915-546-8149 lsaucedo@epcounty.com	<u>Court Appointed Special Advocates</u> –CASA recruits and trains volunteers to advocate in court for hundreds of El Paso’s innocent children that are removed from their homes because of abuse or neglect. CASA helps a judge decide whether a child should stay with the parents, be placed with relatives, or be freed for permanent adoption.	Citywide	\$28,459	\$31,825

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
5	Child Crisis Center of El Paso 2100 N. Stevens, 79930 (Admin. & Project) Alfonso Velarde 562-7955 Fax : 562-2524 alvelarde@childcrisis elpn.com	<u>Respite/Urgent Residential Care for Children</u> – The program will provide parents critical respite care during stressful or urgent situations that put children at risk for abuse and/or neglect. Parents will be provided a support system through case management services and the children will be screened to identify possible physical, mental health and/or behavioral issues. Children who exhibit behavioral or mental health issues will be provided with onsite assessments by the El Paso Child Guidance Center.	Citywide	-0-	\$31,824
6	Houchen Community Center 609 South Tays El Paso, TX 79901 Dr. Donald J. Clark Houchen Child Development Center 609 South Tays El Paso, TX 79901 915-532-1231 Fax 915- 532-7238 communitycenter@houchen.org	<u>Houchen Early Childhood Program</u> – Houchen Child Development Center is a 4 Star “Texas Rising Star” rated child care facility providing quality care for children from low income families enabling their parents to work or attend school or training to advance themselves economically.	Citywide	\$25,265	\$31,825
7	Paso Del Norte Child Development Ctr 1101 E. Schuster, El Paso, TX 79902 Jaime Barceleau El Papalote Inclusive CDC Bea Vargas 915-544-8484 Fax 915- 497-1787 elpapalote@pdnchildrens.org	<u>El Papalote Inclusive CDC</u> – 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. Its El Paso’s only childcare program designed to provide developmentally appropriate stimulation to young children with disabilities in an inclusive setting.	Citywide	\$25,265	\$31,825
8	Project Vida 3607 Rivera El Paso, Texas 79905 (Project Vida) Bill Schlesinger Early Childhood Development Program Gloria Marmolejo 3607 Rivera, El Paso, Texas 79905 915-533-7057 ext. 208 Fax Number 915-533-7158 pvchild@whc.net	<u>Early Childhood Development</u> – 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.	3, 8	\$25,265	\$31,824
9	Project Vida 3607 Rivera, El Paso, Texas 79905 Bill Schlesinger After School Enrichment Program Gloria Marmolejo 3607 Rivera (915) 533-7057 Ext # 208 pvchild@whc.net	<u>After School Enrichment and Youth Program</u> – 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 help them resist negative peer pressure.	3, 8	\$31,777	\$31,825

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
10	The Salvation Army 4300 East Paisano, El Paso, Texas 79905 Captain Keith Bottjen Youth (Character Building) John W. Martin 4300 E. Paisano, El Paso, Texas 79905 915-544-9811 Fax 915-544-7469 john.martin@uss.salvationarmy.org	<u>After-School Program</u> – 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. The curriculum will include: mentoring, reading, writing, tutoring, community service and development of cognitive skills. Anticipated outcomes include improvement in grades, etiquette and discipline.	Citywide	\$33,444	\$31,824
CHILDREN AND YOUTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$286,421

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES					
11	Center Against Family Violence P.O. Box 26219, El Paso, Texas, 79926 (Admin and Project Undisclosed Address) Stephanie Dodson, Director and Contact 593-1000 ext. 403, Fax 593-0012 Sdodson@cafv.org	<u>Emergency Shelter for Survivors of Domestic Violence</u> – 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 future and stable environment.	Citywide	\$20,458	\$30,000
12	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Donald M. Tufts, Director; Rene Navarro, Contact 859-7545 Ext. 318 fax 859-9862 dtufts@csv.tachc.org	<u>Medical Home Program for the Homeless</u> – The homeless Clinic under the auspices of Centro San Vicente, a federally qualified health care center, advances the City of El Paso’s strategic 10-year plan towards ending chronic homelessness by providing 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	\$22,701	\$30,000
13	Child Crisis Center of El Paso 2100 N. Stevens, 79930 (Admin. & Project) Alfonso Velarde 562-7955 fax : 562-2524 alvelarde@childcrisis elpn.com	<u>Emergency Shelter and Crisis Nursery</u> – The Child Crisis Center of El Paso will provide 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	\$22,884	Withdrawn

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
14	El Paso Center for Children 2200 N. Stevens St. El Paso, TX 79930 Sandy R. Rioux, Director (Phone) 565-8361, (Fax) 565-0621 srioux@epccinc.org	<u>Runaway Shelter</u> – This project will provide emergency shelter and supportive services to 150 CD-eligible runaway and homeless youth ages 13-17 over the 12-month contract period. These youth seek emergency shelter care in the Center’s Runaway Shelter after fleeing or being evicted from their homes. Services will include shelter, food, clothing and other health, hygiene and daily living supplies, as well as transportation to and from their home schools daily. Crisis intervention, counseling and medication will also be provided to return 90% of service recipients to safe housing after an average length of stay of 6 days.	Citywide	\$24,196	\$30,000
15	El Paso Human Services 8620 Winchester El Paso, Texas 79907 (915) 534-7227 Susana Reza, Director	<u>Transitional Housing for Former Foster Youth (THFFY) Program</u> – Develop a comprehensive program where El Paso homeless teens, to include former foster youth, can acquire transitional shelter services, including supervised housing, meals, laundry and recreational activities. Additionally, trained staff will offer support services for the purpose of assisting youth to become self-sufficient.	Citywide	\$20,655	\$30,000
16	El Paso Villa Maria 920 S. Oregon El Paso, TX 79901 Sister Helen Santamaria, S.L. (Phone) 544-5500, (Fax) 544-5502 villamaria_elp@sbcglobal.net	<u>El Paso Villa Maria</u> – Villa Maria will provide beautiful and 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	\$26,438	\$30,000
17	La Posada Home, Inc. TLC 1020 N. Campbell & 1930 Bassett st. Monica Almuina, Director 544-4595 fax 544-2373 monyalmuina@hotmail.com Partnering with YWCA YWCA El Paso del Norte Region 1918 Texas, 79901 (Admin.) 3700 Altura, 79930 (Project) 566-2762 fax 566-6262 Dr. Sandra Branham, Director ; Clemencia Prieto, Contact c.prieto@ywcaelpaso.org	<u>APOYO-S</u> – APOYO is the name of the partnership between La Posada Home, Inc. and the YWCA Sara McKnight Transitional Living Center which proposes to provide secure shelter for up to 209 individuals in families with children for up to two years. APOYO 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. This year this partnership will enable both agencies to double efforts in serving homeless families.	Citywide	\$50,449	\$50,495
18	Project Vida, Inc. 3607 Rivera Ave., 79905 (Admin. & Project) 1930 Basset, 79901 (Project) Bill Schlesinger, Director 533-7057 Fax 533-7158 pvida@whc.net	<u>Roots and Wings</u> – An Emergency shelter that provides transitional housing which 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 abuse.	Citywide	\$20,458	-0-

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
19	Rescue Mission of EL Paso, Inc. 1949 W. Paisano Ave. El Paso, TX 79922 Contact: Blake W. Barrow, Director (Phone) 577-9119, 532-2762 bbarrow911@aol.com	<u>Food Service and Kitchen Maintenance</u> – The Rescue Mission will draw more people who are homeless out of downtown and to the Rescue Mission by increasing the quality and quantity of food service thereby making a visit to the Rescue Mission more appealing and making investment in downtown redevelopment more attractive.	Citywide	\$24,197	-0-
20	The Salvation Army 4300 East Paisano, El Paso, Texas 79905 John W. Martin 4300 E. Paisano, El Paso, Texas 79905 915-544-9811 Fax 915-544-7469 john.martin@uss.salvationarmy.org	<u>Fresh Start Center</u> – The center is located at 3918 Bliss Ave. an existing property for which the Salvation Army has full site control. The property as it now stands has a total of 12 apartment units of which 11 units will be utilized as part of a Transitional Housing Program (THP). The overall objective of this program is to provide families with the structure and support they need to address critical issues necessary to maintain permanent housing and maximize self-sufficiency.	Citywide	-0-	-0-
HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL & TARGETED AMOUNT					\$200,495

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
MENTAL AND MEDICAL HEALTH SERVICES					
21	Center Against Family Violence 508 Giles Road, El Paso, Texas 79915 Stephanie Karr, Director 580 Giles Road, El Paso, Texas 79915 915-593-1000 x403 Fax Number 915-593-0012 skarr@cafvl.org Web Page Address www.cafvl.org	<u>Mental Health Services for Survivors of Domestic Violence</u> – The Center Against Family Violence (CAFV) provides mental health services to victims of domestic violence and their families in both residential(Emergency Shelter for Survivors of Domestic Violence) and non-residential (Family Resource Center) setting. All clients and their families' are offered: a) group therapy for survivors, their families, children, b) individual therapy on an as needed basis c) support groups facilitated by CAFV staff. Services are offered for FREE to all clients and their families. The aim of CAFV mental health services is to provide clients with tools to gain stability, develop coping mechanisms, and to break the cycle of violence. This project serves 430 CD eligible clients and will fund 125 of those clients.	Citywide	\$22,912	\$29,836
22	Centro San Vicente 8061 Alameda Avenue, El Paso, Texas 79915 Donald Tufts Mental Health Program Donald Tufts dtufts@csv.tachc.org 915-859-7545 Fax 915-859-9862	<u>Patient Centered Medical Home Program</u> – Centro San Vicente will provide an integrated continuum of medical and mental health care services for 1,280 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	\$32,321	\$29,835

23	El Paso Mental Health & Mental Retardation 1600 Montana 79902 (Admin) P.O. Box 9997, El Paso, TX 79905 Gary Larcenaire, Director Adult MH Case Management Claudia Woods, Contact 3410 Morenci El Paso, Texas 79903 915-562-5898 Fax 915-778-8044 cwoods@epmhm.org	<u>Adult MH Case Management</u> – 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	\$90,300	-0-
24	Family Service of El Paso 6040 Surety Drive, El Paso, Texas 79905 Richard Salcido Integrated Behavioral Health Program Richard Salcido 915-781-9900 Fax 915-781-9930 Richard.salcido@sbcglobal.net	<u>Integrated Behavioral Health Care</u> – 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 while in treatment. FSEP will target services to clients that fall in the extremely low-income category. Clients will not be assessed a fee. Services will be available Monday- Friday from 8 am to 8 pm at a centrally located facility. Services will be available in English and in Spanish and will be provided by licensed therapists diverse in gender, age and ethnicity.	Citywide	\$20,458	\$29,836

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
25	International AIDS Empowerment 800 Montana Ave., El Paso, TX 79902 Skip Rosenthal HIV Case Management Skip Rosenthal 915-590-2118 Fax 915-590-2127 skiprosenthal@usa.com	<u>HIV Case Management</u> – The project will provide supportive case management for 120 people living with HIV/AIDS in El Paso. The goal of the program is to reduce barriers to medication adherence in order to improve or sustain health outcomes. The role of the case manager is to assist clients in obtaining necessary resources, addressing issues of substance use and mental health, preventing crises and reduce stress by achieving financial stability. The program will supplement IAE's housing case management program and provide a continuum of support for the agency's 589 registered clients.	Citywide	\$20,458	\$29,835
26	Jewish Family and Children's Service 401 Wallenberg Drive, El Paso, Texas 79912 Emily Stuessy Mental Health Counseling Emily Stuessy 915-581-3256 Ext 11 Fax Number 915-833-5743 jfcselpaso@sbcglobal.net	<u>Mental Health Counseling</u> – 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	\$25,449	\$29,836

27	La Familia del Paso, Inc. 1511 E. Yandell Lucia R. Dawson Mental Health Social Rehab for Adults Lucia R. Dawson 532-9434 Fax 915-532-4820 lucy@lafamiliadelpaso.com	<u>Mental Health Social Rehab for Adults</u> – 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	\$25,613	\$29,835
28	Project Vida Health Center 3607 Rivera Ave., El Paso, TX 79905 Bill Schlesinger Integrated Primary Health Project Carlos Campos 915- 533-7057 Ext 135 Fax Number 915- 533-7158 carlosc.pvhc@gmail.com	<u>Integrated Primary Health Care</u> – 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	\$27,822	\$29,836
29	Visiting Nurse Association of El Paso, Inc. 4171 N. Mesa, Building D, Suite 500, El Paso, Texas 79902-1433 Carol L. Schaffer, JD, RN, MSN, MBA Home Health Care Cynthia D. Horton, Director of Develop. 915-543-6255 Fax 915-532-0888 chorton@vnaelpaso.com	<u>Home Health Care</u> – 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	\$27,004	\$29,836
MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$238,685

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
SENIORS AND PERSONS WITH DISABILITIES SERVICES					
30	City of El Paso, Texas 2 Civic Center Plaza, 8 th Floor, El Paso, Texas 79901 Maria I. Valdivia Foster Grandparents and Youth At Risk Maria I. Valdivia 915- 541-4372 Fax 915- 541-4993 valdiviami@elpasotexas.gov	<u>Foster Grandparents</u> – The Foster Grandparent Program (FGP) provides volunteer opportunities to low income, 62+ year old adults. These stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 40 Foster Grandparents to work with children who are at-risk of developing gang affiliation, developing substance abuse problems, and problems with the law, are at-risk for becoming teen parents, and children who are abused or neglected. The Foster Grandparents will work with children who have parents who are incarcerated as well as children who are functioning below their grade level.	Citywide	\$28,924	\$30,000

31	County of El Paso 500 E. San Antonio, Suite 301, El Paso, Texas 79901 El Paso City-County Nutrition Program Rosemary V. Neill 800 E. Overland, Suite 208, El Paso, Texas 79901 915-834-8201 Fax 915-875-8524 Rneill@epcounty.com	<u>El Paso City-County Nutrition Program</u> – The El Paso City-County Nutrition Program provides nutritionally balanced home delivered noontime meals to community dwelling frail elderly and persons with disabilities to maintain independent living and delay or avoid premature institutionalizations.	3, 8	\$56,462	\$49,137
32	El Paso Diabetes Association, Inc. 1220 Montana Avenue El Paso, Texas 79902 Henry Brutus In Control of My Diabetes Patricia Rodriguez 915-532-6280 Fax 915-598-3782 info@epdiabetes.org	<u>In Control of My Diabetes</u> – The project is designed to empower seniors and persons with disabilities to manage and control their diabetes. Access to diabetes care is an issue in our community due to costs of diabetes care, shortage of diabetes care specialists, and transportation. Through the In Control of My Diabetes project, we plan to remove barriers for seniors and persons with disabilities. One out of every two seniors over the age of 60 in El Paso, Texas is affected by diabetes (PAHO, 2004). Through the In Control of My Diabetes project, we will increase the quality of life for participants by delaying and/or eliminating the devastating complications associated with diabetes.	Citywide	\$20,458	\$30,000
33	International AIDS Empowerment 800 Montana Ave., El Paso, TX 79902 Skip Rosenthal Food Pantry Nutrition Program Skip Rosenthal 915-590-2118 Fax 915-590-2127 skiprosenthal@usa.com	<u>Food Pantry Nutrition Program</u> – 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	\$20,458	-0-
34	LULAC Project Amistad 1359 Lomaland, 79936 Xavier Banales Money Management & Social Services Patsy Gomez 915-540-4598 Fax Number 915-298-6994 PGomez@projectamistad.com	<u>Money Management and Social Services Program</u> – 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	\$22,094	\$30,000

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
35	Lutheran Social Services of the South 9640 Montwood Dr., El Paso, TX 79925 Steven Lujan Caregiver Support Services Steven Lujan 915-598-5403 Fax 915-592-7399 steven.lujan@lsss.org	<u>Community Support Program</u> – 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	\$20,458	\$30,000

36	Paso Del Norte Child Development Ctr 1101 E. Schuster, 79902 Jaime Barceleau Leadership Academy for Families Gilda Gil-Lopez 915-544-8484 Fax 915- 496-0751 gilda.lopez@pdnchildrens.org	<u>Leadership Academy for Families</u> – An intensive education program that provides families with tools and skills to support their child or adult with disabilities. The program consists of 7 weeks of instruction, 42 hours total where we provide the following topics: History of the Disabilities, First Person Language, and the Americans with Disabilities Act, Special Education in the Public Schools, Advocacy, Transition into Adulthood, Social Services, Assistive Technology and Family Dynamics.	Citywide	\$20,458	\$30,000
37	Visiting Nurse Association of El Paso 4171 N. Mesa, Building D, Suite 500, El Paso, Texas 79902-1433 Carol L. Schaffer Quality Living at Home Cynthia D. Horton, Director of Development 915-543-6255 Fax 915-532-0224 chorton@vnaelpaso.com	<u>Quality Living at Home for Seniors</u> – 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	\$22,912	\$30,000
SENIORS AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$229,137
PUBLIC SERVICE COLLABORATIVES SUB-TOTAL AND TARGETED AMOUNT					\$954,738

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
	PARKS AND RECREATION DEPARTMENT PUBLIC SERVICE SET-ASIDE - NON-COMPETITIVE				
38	City of El Paso Parks and Recreation 2 Civic Center Plaza, El Paso, TX 79901 Nanette Smejkal Neighborhood Youth Outreach After School Program Julie Belcher 911 S. Ochoa St. El Paso, TX, 79901 915-544-0753 Fax 915-541-4355 belcherja@el Paso texas.gov	<u>Neighborhood Youth Outreach Program</u> – 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	\$23,478	\$30,000
39	City of El Paso Parks & Recreation 2 Civic Center Plaza, El Paso, Texas 79901 Nanette Smejkal, Director Parks & Recreation Sun Country Recreation Program Julie Belcher 911 S. Ochoa St. El Paso, Texas 79901 915-240-1650 Fax 915-514-4355 belcherja@elpasotexas.gov	<u>Sun Country Recreation Program</u> – 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	\$65,016	\$65,000
40	City of El Paso Parks and Recreation 2 Civic Center Plaza El Paso, Texas 79901 Nanette Smejkal Disability Exercise Program Veronica Meyers 700 East, Seventh Street El Paso, Texas 79901 915-544-5436 myersvx@elpasotexas.gov	<u>Disability Exercise Program</u> – Disability Exercise Program is a free-of-charge program for 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	\$24,381	\$30,000
	PARKS AND RECREATION DEPARTMENT - NON-COMPETITIVE SET-ASIDE SUBTOTAL				\$125,000

JOB TRAINING AND EDUCATION PUBLIC SERVICE SET-ASIDE - COMPETITIVE (\$30,000)					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
41	Project ARRIBA 1155 Westmoreland, Suite 235, El Paso, TX 79925-5623 Roman S. Ortiz, CEO Project ARRIBA Roman S. Ortiz, CEO 1155 Westmoreland, Suite 235, El Paso, TX 79925-5623 915-843-4063 Fax 915-843-4078 rortiz@projectarriba.org	<u>Project ARRIBA</u> – Project ARRIBA (Advanced Retraining & Redevelopment Initiative in Border Areas) is an economic development initiative that increases the educational attainment of an adult, low income population living in El Paso City. 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. Upon completion, graduates are placed into living wage jobs.	Citywide	\$25,264	-0-
42	Rescue Mission of El Paso, Inc. 1949 W. Paisano Dr., El Paso, TX 79922 Blake W. Barrow Job Placement and Coaching Program Blake W. Barrow 915-577-9119 Fax 915-532-2762 bwbarrow@yahoo.com Web Page Address www.rescuemissionep.com	<u>Job Placement and Coaching Program</u> – The Rescue Mission provides a job placement director and job coaches to place 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	\$25,264	\$30,000
43	The Salvation Army 4300 East Paisano, El Paso, Texas 79905 Captain Keith Bottjen Youth (Character Building) John W. Martin 4300 E. Paisano, El Paso, Texas 79905 915-544-9811 Fax 915-544-7469 john.martin@uss.salvationarmy.org	<u>Culinary Arts Training</u> - A total of 48 students over four 12-week cycles will receive training in the culinary arts, professional tools and assistance with job placement upon graduation.	Citywide	-0-	-0-
JOB TRAINING AND EDUCATION: COMPETITIVE SET-ASIDE SUBTOTAL					\$30,000

-	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
	FIRST TIME HOMEBUYER COUNSELING PUBLIC SERVICES SET-ASIDE – COMPETITIVE (\$30,000)				
44	YWCA El Paso del Norte Region 1918 Texas, 79901 (Admin.) 3700 Altura, 79930 (Project) 566-2762 fax 566-6262 Dr. Sandra Branham, Director ; Contact : Maureen Hankins m.hankins@ywcaelpaso.org	<u>First Time Homebuyer Counseling and Education Program</u> - The YWCA El Paso Del Norte Region (Consumer Credit Counseling Service Dept.) will use Community Development funds in the amount of \$30,000 to provide 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	\$25,000	\$30,000
FIRST TIME HOMEBUYER COUNSELING – COMPETITIVE SUBTOTAL					\$30,000

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
	ACCESSIBLE HOUSING UNITS DATABASE PUBLIC SERVICES SET-ASIDE – COMPETITIVE (\$25,000)				
45	Community & Human Development #2 Civic Center Plaza, 8th Floor El Paso, TX 79901 541-4643	<u>Accessible Housing Units Database</u> – Funding to develop and maintain an online/real-time database to track the location and availability of Type A Accessible housing units. This database will help connect persons seeking Type A units with available Type A units and provide an indication of the supply versus demand for Type A units.	Citywide	\$50,000	\$25,000
ACCESSIBLE HOUSING UNITS DATABASE – COMPETITIVE SET-ASIDE SUBTOTAL					\$25,000
PUBLIC SERVICES SUBTOTAL (15% of Grant + Program Income)					\$1,164,738

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
	NEIGHBORHOOD REVITALIZATION STRATEGY AREAS (NRSAs)				
46	Project Vida Community Development Corporation (PVCDC) 3607 Rivera Ave. El Paso, Texas 79905 Bill Schlesinger Chamizal Neigh. Revitalization Project 3607 Rivera Ave. El Paso, Texas 79905 Gloria Marmolejo 533-7057 Ext. 208 Fax 533-7158 pvchild@whc.net	<u>Chamizal Neighborhood Revitalization Project</u> – 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	\$144,000	\$100,000
47	TVP NON PROFIT CORPORATION 6501 Boeing Drive, Suite J4, El Paso, Texas 79925 David Gillooly Lower Dyer Neighborhood Revitalization Strategy Area - Year 4 4109 Dyer Street El Paso, Texas 79930 David Gillooly 915-887-0899 Fax 915-887-0222 dgillooly@elp.rr.com	<u>Lower Dyer Neighborhood Revitalization Strategy Area-Year 4</u> – 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	\$144,000	\$100,000
NRSAs SUBTOTAL & TARGETED AMOUNT (Not Subject to 15% Cap)					\$200,000
38TH YEAR (2012-2013) PUBLIC SERVICES TOTAL					\$1,364,738

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
HOUSING					
48	Rebuilding Together El Paso Inc. Rich Overton, Program Director 5823 North Mesa #538 El Paso Texas 79912 Contact Person: Sylvia Stuckey 832-7010	<u>National Rebuild Day</u> – 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 22 of the 33 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.	Citywide	\$75,420	\$85,500
HOUSING SUBTOTAL					\$85,500

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
ECONOMIC DEVELOPMENT					
49	Project Vida Community Development Corporation 3607 Rivera Avenue El Paso, Texas 79905 533-7057, ext. 207 Bill Schlesinger, Co-Director	<u>Microenterprise Technical Assistance Project</u> – 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. The primary objectives of the project are 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.	Citywide	\$113,234	\$115,643
ECONOMIC DEVELOPMENT SUBTOTAL					\$115,643

PUBLIC FACILITIES						
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	39TH YEAR COMMITMENT
50	Ana Duenez, Lower Valley Neighborhood Association, 221 Arbor, 79915, 407-2471. Rep. Emma Acosta, District 3, 541-4572	<u>Barker Road Street and Drainage Improvements From J C Cramer to the corner</u> – Demolish existing asphalt roadway, curb, gutter, sidewalks, driveways, ramps; Construct 1,070 linear ft of 20 ft wide asphaltic roadway; Construct 5 ft wide ADA sidewalks, curb and gutters on both sides; Install 5 street lights, 3 street signs, 2 City monuments; Install underground storm sewer; Utility relocation; Relocate existing fences.	Pre-committed	3	\$857,800 Construction	
51	Requested by Borderland Neighborhood Association, Lucinda Cuellar, 6255 Arce Dr, 79932, 584-7770.	<u>Borderland Area Street and Drainage Improvements - Pascal from Borderland to dead end</u> – Demolition of existing 20 ft wide asphalt roadway; construct 1,250 linear ft of 33 ft wide asphaltic roadway; 5 ft wide ADA sidewalks, ramps, driveways, curb and gutter on both sides; 8 street lights, 6 street signs; underground storm sewer, 2 City monuments; parkway landscaping and irrigation (\$42,745 + \$35,535 = \$78,280)	\$1,397,389	1	\$0	
52	Requested by Borderland Neighborhood Association, Lucinda Cuellar, 6255 Arce Dr, 79932, 584-7770.	<u>Borderland Area Street and Drainage Improvements - Placida from Modesta to Pascal</u> – Demolition of existing 20 ft wide asphalt roadway; construct 1,120 linear ft of 33 ft wide asphaltic roadway; 5 ft wide ADA sidewalks, ramps, driveways, curb and gutter on both sides; 4 street lights, 5 street signs, underground storm sewer, 2 City monuments; parkway irrigation and landscaping (\$41,200 + \$35,535 = \$76,735)	\$1,201,342	1	\$0	
53	Requested by Robert & Norma Sandoval, Montoya Heights Neighborhood Assn, 309 Coates, 79932, 497-6607	<u>Montoya Heights Subdivision Street & Drainage Improvements - Ethel from Annie to Coates.</u> - 750 (950) linear feet; remove existing 30 feet wide asphalt roadway; install new 33 feet wide asphaltic roadway; install 5 feet wide ADA compliant sidewalks, ramps, driveways, curb and gutters on both sides; install 3 new street lights; install 2 new street signs; install 2 new City monuments; install underground storm water system; utility relocation. Install 32 shrubs, landscape rock and drip irrigation (\$33,537 + \$71,070 = 104,607)	\$ 984,008	1	\$0	
54	Requested by Robert & Norma Sandoval, Montoya Heights Neighborhood Assn, 309 Coates, 79932, 497-6607	<u>Montoya Heights Subdivision Street & Drainage Improvements - Johannsen from Montoya to Coates.</u> 1, 850 linear feet; remove existing 20 feet wide asphalt roadway; install new 33 feet wide asphaltic roadway; install 5 feet wide ADA compliant sidewalks, ramps, driveways, curb and gutter on both sides; in stall 5 new street lights; install 4 new street signs; install 4 City monuments; install underground storm water system; utility relocation. Install 60 shrubs, landscape rock and drip irrigation (\$62,109 + \$71,070 = \$133,179)	\$2,018,517	1	\$0	
55	Requested by Robert & Norma Sandoval, Montoya Heights Neighborhood Assn, 309 Coates, 79932, 497-6607	<u>Montoya Heights Subdivision Sidewalk Improvements - Ethel from Edgar to Coates.</u> 910 linear feet; remove existing curb; install 5 feet wide ADA compliant sidewalks, curb ramps, parkways. Install 60 trees, landscape rock and drip irrigation (\$62,109 + \$43,775 = \$105,884)	\$226,097	1	\$0	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	39TH YEAR COMMITMENT
56	Requested by Robert & Norma Sandoval, Montoya Heights Neighborhood Assn, 309 Coates, 79932, 497-6607	<u>Montoya Heights Subdivision Sidewalk Improvements - Edgar from Ethel to Dead End.</u> Install 5 feet wide ADA compliant sidewalks including concrete ramps, parkways; 2 new street signs; 2 new street lights In the parkways are landscape rock, 40 trees and drip irrigation system (\$49,048.60 + \$35,535 = \$84,583.60)	\$265,610	1	\$0	
57	Requested by Robert & Norma Sandoval, Montoya Heights Neighborhood Assn, 309 Coates, 79932, 497-6607	<u>Montoya Heights Subdivision Sidewalk Street and Drainage Improvements - Montoya from Doniphan to Johannsen.</u> Remove existing 20 feet wide asphalt roadway; install new 33 feet wide asphaltic roadway; 5 feet wide ADA compliant sidewalks, ramps, driveways, curb and gutter, parkways on both sides; 2 new street lights; 2 new street signs; 1 new City monument; adjust wrought iron fence; install underground drainage system, utility relocation. In parkways install 29 trees, landscape rock, drip irrigation (\$35,030.30 + \$35,535 = \$70,565.30)	\$864,169	1	\$0	
58	Requested by Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Representative Ann Lilly, District 1, 541-4022	<u>Thorn Park Improvements, 5260 Mace, 79932.</u> Install 7' wide concrete walk path along south and east sides to connect existing sidewalks; and Install 5 concrete area lights along new and existing paths, 150-ft. apart.	\$203,200	1	\$203,200	
59	Requested by Christina Ramirez, 7808 Ulysses, 757-0604.	<u>Complete sidewalks on Atlas from Diana to Howard.</u> 2,310 linear feet; install ADA compliant 5 feet wide sidewalks and driveways where missing; new curb ramps; 8 new street lights; install 144 2 ½" caliper trees, landscape rock screening and irrigation in parkways.	\$469,203	2	\$0	
60	Requested by Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857	<u>Nations Tobin Park Improvements, 8831 Railroad, 79904.</u> Install 12 picnic units w/ canopies; Install 12 trash receptacles; install 2- (5) space bicycle racks; install 7' wide concrete walkway access from west side of large parking lot, west along the turf to the existing playground parking lot; install 7' wide walkways to all picnic units from new and existing walks; and modify existing irrigation system around improvements; re-sod turf disturbed by construction.	\$478,700	2	\$0	
61	Requested by Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Representative Susie Byrd, District 2, 541-4141	<u>Pollard Park Improvements, 4500 Pollard, 79930.</u> Develop southern portion of park including new top soil, automatic irrigation system w/ water meter, new sod; install 5 to 12 years age group playground equipment w/ 18" high rock wall combination enclosure and engineered wood fiber fall surface; install 50' x 50' metal shade canopy over playground; install ADA parking space at street including wheelchair amp and access walkway to existing walk path; and install 2 - (5) space bicycle racks.	\$430,400	2	\$430,400	
62	Requested by Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Representative Susie Byrd, District 2, 541-4141	<u>Wainwright Park Improvements, 4500 Lawrence, 79904.</u> Remove existing basketball courts and playground equipment; add top soil; install automatic irrigation system and sod; plant 120 trees w/ drip irrigation system; plant shrubs along east side; install 5 to 12 year old playground equipment w/ 18" rock wall combination and engineered wood fiber fall surface; install 60' x 50' metal shade canopy over playground; install 7' walk path around park; install 6 shaded picnic units; install 8 park benches and 12 trash receptacles; install area lights 150' apart around path and playground; and install fence separating school property from park.	\$1,865,000	2	\$0	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	39TH YEAR COMMITMENT
63	Requested by Ana Duenez, El Paso Lower Valley Association, 221 Arbor, 79915, 407-2471 and Rep. Emma Acosta, 541-4572	<u>Barker Road Phase II Street and Drainage Improvements - From the corner to Vinson</u> Demolish existing asphalt roadway, curb, gutter, sidewalks, driveways, ramps; construct 525 linear ft. of 20 ft wide asphaltic roadway; construct 5 ft wide ADA sidewalks, curb and gutters on both sides; install 2 street lights, 2 street signs, 1 City monuments; install underground storm sewer; utility relocation; relocate existing fences	\$ 417,784	3	\$417,784	
64	Requested by Representative Emma Acosta, 541-4572	<u>Cortez Drive Street & Drainage Improvements - Cortez Drive from Alameda to Flower</u> Remove existing 32 feet wide asphalt roadway, sidewalks, driveways, curb ramps, curb and gutter; install new 30 feet wide asphalt roadway over crushed stone and 12” cement stabilized sub grade; install 5 feet wide ADA compliant sidewalks, driveways, ADA curb ramps, curb and gutter; install 5 feet wide parkway; install 12 new street signs; install 15 new street lights; install 7 new City monuments; install new underground storm sewer to ties in to existing Clardy Fox system; relocate utilities. Install 306 trees, landscape rock and drip irrigation (\$315,304 + \$36,900 = \$352,204)	\$6,998,582	3	\$0	
65	Requested by Representative Emma Acosta, 541-4572	<u>De Vargas Drive Street & Drainage Improvements - De Vargas drive from Alameda to Flower</u> Remove existing 32 feet wide asphalt roadway, sidewalks, driveways, curb ramps, curb and gutter; install new 30 feet wide asphalt roadway over crushed stone and 12” cement stabilized sub grade; install 5 feet wide ADA compliant sidewalks, driveways, ADA curb ramps, curb and gutter; install 5 feet wide parkway; install 10 new street signs; install 16 new street lights; install 8 new City monuments; install new underground storm sewer to ties in to existing Clardy Fox system; relocate utilities. Install 328 trees, landscape rock and drip irrigation (\$338,087 + \$39,084 = \$377,171)	\$6,938,885	3	\$0	
66	Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Ana Duenez, El Paso Lower Valley Association; 221 Arbor, 79915, 407-2471; and Representative Emma Acosta, District 3, 541-4122	<u>Hidden Valley Park Improvements, 200 Coconut Tree, 79915.</u> Install three additional area lights in the northeast area along walking path with new electrical service.	\$110,348	3	\$110,348	
67	Requested by Ana Duenez, El Paso Lower Valley Association, 221 Arbor, 79915, 407-2471	<u>Manor Place Street and drainage Improvements - From Barker to Alameda.</u> Demolition of existing asphalt roadway, curb gutter, sidewalk, driveways, ramps; construct 32 ft wide asphaltic roadway; construct 6 ft wide ADA sidewalks, 3 ft wide parkway, curb gutter on both sides; install 6 street lights, 4 street signs, 3 City monuments; install underground storm sewer; utility relocation; relocate existing fences; install parkway irrigation and landscaping (\$110,159 +35,535 = \$145,694)	\$1,397,389	3	\$0	
68	Requested by Stiles Garden Neighborhood Association; Raul Dominguez, 7229 Stiles, 79915, 772-6102; Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell).	<u>Stiles Park Improvements, 7325 Stiles, 79915.</u> Install 8 feet wide concrete path around park; install 5-space bicycle rack; plant 50 trees throughout park w/ drip irrigation system; plant 90 shrubs w/ drip irrigation system to include screening material for northwestern boundary; modify existing irrigation system around improvements; re-sod turf disturbed by construction.	\$317,400	3	\$317,400	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	39TH YEAR COMMITMENT
69	Requested by YWCA Paso del Norte Region, Dr. Sandra Brahm, Executive Director, 201 E Main Ste 400, El Paso, TX 79901; Cynthia Hoffman 474-3065	<u>Roof and HVAC Replacement for its Myrna J. Deckert (MJD) Branch, 9135 Stahala Drive.</u> The MJD Branch facility is a single story facility covering approximately 24,000 square feet that includes client greeting and intake areas, administrative functions and record keeping offices, meeting rooms, and meal preparation areas. The proposed scope of work will effect no changes to the exterior envelope of the facility and is as follows: Replace the overall roofing system with an Energy Star rated acrylic coating; minimum R-20 insulation; replace existing heating, ventilation and air conditioning systems; remove existing nine evaporative coolers; install eight energy efficient air conditioning units; install fabricated ductwork; install 85 new diffusers and grilles; install six exhaust fans; install one pool air handler; and upgrade electrical panel to accommodate new units.	\$ 668,023.00	4	\$0	
70	Requested by Rep. Eddie Holguin, District 6, 541-4182; and Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell)	<u>Pavo Real Park Improvements, 9301 Alameda, 79907.</u> Install 8' wide concrete path from pool parking lot around the rear of the pool to the senior center and to the recreation center; additional sidewalk will be added to existing sidewalk (s) on the south end of the site; install 4 ADA wheel chair ramps along sidewalk route; modify existing irrigation system to accommodate improvements and any existing sidewalk (s); and re-sod turf areas disturbed during construction and around new improvements.	\$161,700	6	\$161,700	
71	Ysleta Independent School District 9600 Sims, El Paso, TX 79925, James Booher, District Architect, 434-0090	<u>Sand Bluff Pedestrian Route, (SBPR),</u> southernmost portion of 9200 Escobar Drive, 79907 - Property owned by YISD – Ysleta Independent School District, under auspices of an inter-local agreement with City Parks & Recreation Department, will construct an ADA accessible pedestrian route (950 ft. long x 8 ft. wide); built on piers, over a sand bluff; to connect the neighborhood in proximity to Nutmeg and Navarette Streets to a new elementary school to be built on city park land and to new soccer fields on Escobar adjacent to Blackie Chesher Park; ADA requirements 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 where existing neighborhood sidewalks will provide access to the route which gradually rises 30 ft in elevation and ends at the soccer fields above the neighborhood; and ADA parking will be provided at base beginning point near Nutmeg and Navarette Streets.	Option #1 \$ 760,183 Option #2 Construction Only \$ 735,632	6	\$0	
72	Requested by Carlos Veloz, 704 Feliz, 79905, 203-8521.	<u>Snelson Drive Street & Drainage Improvements - Snelson from Ventura to Padres (dead end)</u> Remove existing asphalt pavement; install new 20 ft wide asphalt roadway over crushed stone and 12" cement stabilized sub grade; install new header curb, concrete approaches, ADA compliant ramps, 5 ft wide parkway; install 3 new street lights; install new underground storm system tied to Ysleta Lane; utility relocation; remove, adjust and replace 20 linear feet of chain link fence.	\$845,819	6	\$0	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	39TH YEAR COMMITMENT
73	Requested by Santa Mendez, 8219 Carpenter, 79907, 860-4632; Oscar Gutierrez, 151 Helms, 79907, 253-7001; Arnulfo Torres, 8221 Carpenter, 860-4691; Armando Marquez, 8259 Carpenter, 859-6498; Hector Marquez, 8255 Carpenter, 731-7060.; Virginia Avila, 8242 Carpenter, 79907, 859-4616; Jesus Avila, 8260 Carpenter, 79907, 740-9528; Albert Avila, 8261 Carpenter, 79907, 615-9429; petition with 16 signatures; Esther Hernandez, 8247 Carpenter, 79907, 859-8685; Lorenzo & Perla Marquez, 8265 Carpenter, 79907, 328-2183	<u>Carpenter Drive Street & Drainage Improvements - Carpenter from Helms to Josephine</u> Remove existing asphalt pavement and concrete driveways; install new 30 feet wide asphalt roadway over crushed stone base and 12” cement stabilized sub grade; install 5 feet wide ADA compliant sidewalks, curbs and gutters, curb ramps; install 5 feet wide parkway; install 5 new street signs; install 6 new street lights; install 3 City monuments; install underground storm system to connect to Helms; utility relocation; install 6 trees, landscape rock and drip irrigation (\$6,489 + \$35,535 = \$\$42,024)	\$1,618,779	7	\$149,358 Design	\$1,469,421 Construction
74	Requested by City Engineering, Irene Ramirez, 541-4431	<u>Pasodale Subdivision Phase IV Street and Drainage Improvements - Yale from Pinon to Playa Drain; Princeton from Valley View to Greggerson; Tulane from Valley View to Greggerson; Valley View from Pasodale to Greggerson; and Greggerson from Pasodale to Valley View.</u> Remove existing sidewalks, driveways, ramps, curbs and gutters, drainage structures and pavement; install new underground storm sewer system w/ inlets; install ADA compliant sidewalks and driveways, stem walls, standard curb and gutter, fence improvements, curb cuts; install new roadway of HMAc w/ base course and ;compacted or stabilized subgrade; nstall new traffic signs and striping; install new street lights meeting requirements and dark sky ordinance.	\$500,000	7	\$500,000	
75	Requested by Ralph Cloud, 1043 Fray, 79907, 637-9176; and Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell).	<u>Yucca Park Improvements, 7975 Williamette, 79907.</u> Improvements in north portion, east of reading garden and south of Municipal Services Center and parking lot. Re-grade area; remove existing river rock and install 4 runoff dissipaters of large river rock; install 7’ wide concrete walk path that connects at two places to existing walk path at Crime Victims Memorial Reading Garden and to the Municipal Service Center parking lot; install 12” of top soil w/ automatic irrigation system and sod; plant 62 trees along walk path on 20’ centers w/ drip irrigation.	\$490,900	7	\$0	
76	Requested by Osvaldo Velez, 515 S. Campbell, 79901; 543-3296. Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell).	<u>Armijo Park Improvements, 710 East 7th Street, 79901.</u> Remove playground area rock wall enclosure and equipment on northwest corner; install new playground w/ 18” high rock wall combination and engineered wood fiber fall surface; remove existing wood light poles and one abandoned steel pole; install 3 new area lights w/ photo cells on 30’ high concrete poles; remove sidewalks and parkway improvements along the north and west sides; install new 8’ to 15’ wide sidewalks w/ 7’ wide parkways with chat and screening material; install 5 space bike rack on concrete slab; plant 6 trees in parkway as needed to fill in missing trees; and install drip irrigation for new trees.	\$533,031	8	\$69,679 Design	\$463,352 Construction

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	39TH YEAR COMMITMENT
77	Requested by Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell).	<u>Sunset Heights Park Improvements, 631 Stewart, 79902.</u> Remove old playground equipment and enclosure; install new 5 to 12 year old age group playground equipment w/ 18” rock wall combination and engineered wood fiber fall surface and 2-bay swing set; install 45’ x 45’ metal shade canopy over playground; install 7’ wide ADA concrete walk path from playground to existing sidewalk; modify existing irrigation system around improvements; re-sod turf areas disturbed during construction; install 5 space bike rack.	\$452,100	8	\$452,100	
78	Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 40 signatures.	<u>Citywide Curb Cut Demand Program</u> – Program addresses individual accessibility issues of persons with disabilities by providing street corner curb cuts near homes, paths of travel, places of employment, etc. Requests would be administered on a “first-come first service” basis. Program would only address and correct accessibility impediments that can be completely solved by the installation of curb cuts. Locations that would require the installation of sidewalks, parkways or other improvements to make the curb cuts practical will not be considered for this Program. There is a limit of eight (8) curb cut requests per individual. \$250,000 will allow approximately 100 curb cuts to be installed and can be easily spent if funded in the full amount.	\$250,000	Citywide	\$58,581	
79	Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 35 signatures.	<u>Citywide Audible Pedestrian Signal (APS) Installation Priority V Intersections:</u> Applicant is requesting funding for the continued purchase of Audible Pedestrian Signals (APS) at seven (4) intersections throughout the city recommended for APS installation. 1. Hondo Pass and Gateway North 2. Hondo Pass and Gateway South 3. Viscount and Sunmount 4. Santa Fe and Main / Sheldon Scope of Work: Designing the intersections for APS; purchasing the APS; installing pedestrian elements (curb ramps, landings, walkway corrections) when required; relocation and installation of poles, ground boxes, rewiring the intersections, traffic signal poles and replacement of mast arms and signals, when required.	\$110,152	Citywide	\$110,152	
PUBLIC FACILITIES SUBTOTAL					\$3,838,502	\$1,932,773

ADMINISTRATION & PLANNING (Maximum 20% of Grant + Program Income)						
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	39TH YEAR COMMITMENT
80	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	Program Management and Coordination to include: - Community Development \$1,021,604 - Financial Services 111,193 - Legal 84,935	\$1,217,732	N/A	\$1,217,732	
81	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	Indirect Costs (26.548% of salaries) associated with Program Management and Coordination to include: - Community Development \$190,518 - Financial Services 21,847 - Legal 17,445	\$229,810	N/A	\$229,810	
82	El Paso Coalition for the Homeless, Alfonso Velarde, Board President; 6501 Boeing Dr. Ste. H2 El Paso, TX 79925 Carol Bohle, Interim Executive Director; Camille Castillo, HUD Grant Planner 843-2154	<u>Continuum Planning and Assistance</u> – Homeless Planning Grant funding for partial costs related to the Homeless Grant Planner and the Homeless Coalition’s Executive Director position, and the rest related to operating costs. Provides planning and structure for El Paso’s Continuum of Care (“CoC”), leadership for HUD’s annual CoC grant process, operation of the Homeless Management Information System (HMIS) mandated by HUD, and assistance with planning and implementing the City’s Ten-Year Strategic Plan on homelessness.	\$63,000	Citywide	\$63,000	
84	YWCA El Paso del Norte Region, Consumer Credit Counseling Services (CCCS) Dept. Maureen Hankins, Director, CCCS 1600 Brown, El Paso, TX 79902 Maureen Hankins, 577-2530	<u>Fair Housing Outreach and Education Program</u> will assist the City of El Paso Fair Housing Officer and Fair Housing Task Force in researching and addressing impediments to fair housing choice under the Fair Housing Act; provide education/outreach presentations and materials to increase people’s understanding of their rights under the Fair Housing Act; and provide counseling to individuals who believe they have been discriminated against under the Fair Housing Act and assistance should the individual want to file a complaint with the Department of Housing and Urban Development.	\$25,000	Citywide	\$25,000	
ADMINISTRATION & PLANNING SUBTOTAL					\$1,535,542	
38TH YEAR CDBG FUNDS SUBTOTAL					\$6,939,925	\$1,932,773

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	39TH YEAR COMMITMENT
USE OF CDBG REVOLVING LOAN FUND INCOME						
		The income which the City of El Paso expects to receive from the CDBG Revolving Loan Fund during the 38 th Year Community Development Program will be used for the following activities:				
85	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Programs Administrative Expenses</u> – Administration costs related to conducting outreach and taking and processing applications (20% of the projected income from the CDBG Revolving Loan Fund).	\$165,000	N/A	\$165,000	
86	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Programs Activities</u> – 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 a Single Family Owner-Occupied Rehabilitation Program (including Minor Repair Program and Sewer Connection Program), First Time Homebuyer Program and Multi-Family Development Program.	\$660,000	N/A	\$660,000	
CDBG REVOLVING LOAN FUND INCOME SUBTOTAL					\$825,000	
THIRTY-EIGHTH YEAR BUDGET TOTAL					\$7,764,925	\$1,932,773

**2012-2013 EMERGENCY SOLUTIONS GRANT (ESG) PROGRAM
FINAL BUDGET – JUNE 19, 2012**

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	FINAL BUDGET
1	Center Against Family Violence P.O. Box 26219, El Paso, TX 79926 Stephanie Dodson, Director and Contact 593-1000 ext. 403, fax 593-0012 Sdodson@cafv.org	<u>Emergency Operations for Survivors of Domestic Violence</u> – The shelter will provide shelter and support to 775 clients during the 2012-2013 funding cycle. The Emergency Shelter for Survivors of Domestic Violence, is the area's only shelter specifically for survivors of domestic violence and their families. CAFV provides a safe and secure haven, in addition to basic necessities including food, clothing, personal care items, mental health counseling, and educational activities for children and economic self-sufficiency assistance. Residents of the shelter are connected with community support services offered through CAFV's Family Resource Center (FRC), the EP Coalition for the Homeless, the Domestic Violence Prevention Commission, and other community social service providers. Funding will be used for operating costs associated with managing day to day operations, as well as a full-time advocate, who provides support, referral and case management support to clients.	\$30,042	\$79,600	\$26,693 for Emergency Shelter
2	Child Crisis Center of El Paso 2100 N. Stevens Street El Paso, TX 79930 Alfonso Velarde 562-7955 fax : 562-2524, alvelarde@childcrisis_elpn.com	<u>Emergency Shelter for Homeless Children</u> – The Child Crisis Center of El Paso's (CCCEP) Emergency Shelter & Crisis Nursery provides residential care to children ages newborn through thirteen years whose families are experiencing a crisis including homelessness, child abuse/neglect, parental incarceration, parental/sibling hospitalization and other forms of family crisis. The CCCEP is open 24/7, 365 days/year and is El Paso's only emergency shelter for unaccompanied children of these ages. ESG funds requested would be used to help pay for the operation of the shelter/nursery facilities, maintenance and transportation costs.	\$22,607	\$30,812	\$28,800 for Emergency Shelter
3	County of El Paso 500 E. San Antonio, Suite 301 El Paso, Texas 7990,	<u>El Paso County-Homeless Prevention</u> – The County will be providing financial assistance and services inside the City limits to individuals and families who are currently in housing, but at risk of becoming homeless and need assistance and stabilization services to prevent them from becoming homeless and establish permanent housing stability.	\$160,000 2 nd Allocation	\$100,000	\$107,273 for Homelessness Prevention
4	Dame La Mano Crisis Pregnancy Center 1014 S. Virginia street El Paso, Texas 79901-3438 Director: Rosa Arellano	<u>Mothers and Children in Crisis</u> – A Crisis Pregnancy Center that provides 24-hour emergency shelter care to mothers and their children many of whom are victims of domestic violence, services include three daily meals and a place of refuge to live, sleep and play. The Center assists clients to acquire new life skills so they can become self-sufficient members of the El Paso Community.	\$10,000 HOLD	\$55,000	\$-0-

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	FINAL BUDGET
5	El Paso Center for Children 2200 N. Stevens Street El Paso, TX 79930 Sandy R. Rioux, Director (Phone) 565-8361, (Fax) 565-0621 srioux@epccinc.org	<u>Runaway Shelter</u> – This project will provide emergency shelter and supportive services to 74 CD-Eligible runaway and homeless youth ages 13-17 over the 12-month contract period. These youth seek emergency shelter care in the Center’s Runaway Shelter after fleeing or being evicted from their homes. Services will include shelter, food, clothing, and other health, hygiene, and daily living supplies, as well as transportation to and from their home schools daily. Crisis intervention, counseling and mediation will also be provided to return 90% of service recipients to safe housing after an average length of stay of 6 days. ESG funds requested will support the shelter’s operating costs only, including telephone, insurance, utilities, repairs, housekeeping supplies and rental and maintenance.	\$17,808	\$25,389	\$18,198 for Emergency Shelter
6	El Paso Villa Maria 920 S. Oregon Street El Paso, TX 79901 Sister Helen Santamaria, S.L. (Phone) 544-5500, (Fax) 544-5502 villamaria_elp@sbcglobal.net	<u>Villa Maria</u> – The Emergency Shelter will providing a beautiful, safe housing, supportive services and a caring, spiritual community for women homeless and without any children. During an average 10 to 18 month stay, the women work with a full-time Case Manager who facilitates their development of personal, achievable goals and carefully supervises their progress in securing appropriate physical and mental health car, suitable counseling, education, job training and employment, transportation, financial assistance and suitable housing.	\$13,702	\$25,000	\$16,334 for Emergency Shelter
7	International AIDS Empowerment 800 Montana Avenue El Paso, TX 79902 Skip Rosenthal (915) 590-2118 Fax Number (915) 590-2127	<u>We Care!</u> - Is the International AIDS Empowerment’s homeless prevention program. Services offered under this proposal include rental assistance, housing relocation / stabilization and case management to assist 126 unduplicated clients with HIV/AIDS. This population has been specifically recognized in the ESG legislation as a sub-population warranting special consideration. These services will complement IAE’s other housing assistance programs.	\$10,000	\$79,706	\$79,706 for Homelessness Prevention
8	La Posada Home, Inc., 1020 N. Campbell Street El Paso, TX 79902 Monica Almuina, Director 544-4595 fax 544-2373 monyalmuina@hotmail.com Partnering with the YWCA El Paso Del Norte Region 1918 Texas Avenue El Paso, TX 79901	<u>APOYO-S</u> - A partnership between the La Posada Home, Inc. and YWCA Sara McKnight TLC. APOYO-S will conduct intense street outreach to assure the maximum number of homeless or those who are at risk of homelessness receive information to cover their needs. Out of those people at least 400 clients will receive shelter services. ESG funding will allow the YWCA TLC to provide outreach and case management/advocate work in order to inform the public of services available to individuals and families who are either homeless or at risk of homelessness and to provide the help needed to achieve permanent housing. The YWCA will partner with La Posada Homes to assure that the La Posada shelters also have access to important partnerships that exist at the YWCA TLC, e.g. NACCRRRA Abriendo Puertas. The YWCA TLC will also expand programming based on successful La Posada programming/partnerships to include but not limited to a Department of Justice Memorandum of Understanding that includes both partners. Shared resources will assure project success for both partners. Additional funding from other sources will provide shelter in two buildings at 3700 Altura, El Paso, Texas.	\$79,499	\$52,729	\$83,283 Partnering with YWCA for Street Outreach

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	FINAL BUDGET
9	Opportunity Center for the Homeless 1208 Myrtle Avenue El Paso, TX 79901	<u>Day Resource and Emergency Shelters Program</u> – The emergency shelter will provide supportive services to \$2,000 homeless men, women and youth. Services will food, clothing basic needs to include access to showers, mental health services, case management, educational programs and more. All services offered through the Day Resource Center are available to all homeless person regardless of what if any shelter they may be residing in at the time of needing/accessing services. The Opportunity Center will seek to continue to operate the Day Resource-Emergency Shelter component that incorporates a wide array of services specifically designed to address the needs of the homeless. These services include food, clothing, shelter, case management, educational services, coordinated transportation system, access to partnering organizations that offer substance abuse counseling, veterans services, dedicated programs for the mentally disabled, women specific programs and more. In addition, the Center is seeking to expand its current minimal outreach efforts to more effectively address the “assumed” increase in homeless persons occupying the immediate downtown and Magoffin Historic District.	\$63,035	\$130,000	\$69,228 for Emergency Shelter
10	Project Vida, Inc. 3607 Rivera Avenue El Paso, TX 79905 Bill Schlesinger, Director 533-7057 fax 533-7158 pvida@whc.net	<u>Roots and Wings</u> – Roots and Wings is a homeless shelter and recovery program 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 temporary housing, case management, child care, after school, 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 abuse.	\$20,343	\$25,000	\$46,994 for Emergency Shelter & Homelessness Prevention
11	Rescue Mission of El Paso, Inc. 1949 W. Paisano Drive El Paso, TX 79922 Blake W. Barrow, Director (Phone) 577-9119, 532-2762 bbarrow911@aol.com	<u>Homeless Shelter Services</u> – The Rescue Mission is expanding and improving its emergency shelter to make it more attractive to homeless people who may be residing in the downtown area. The project will provide shelter for at least 600 unduplicated individuals who are homeless. While the individuals are receiving shelter, they will gain access to counselors who can assist them with the individual problems which caused their homelessness.	\$21,546	\$37,000	\$51,936 for Emergency Shelter
12	Sin Fronteras Organizing Project 201 E. Ninth Ave. El Paso, Texas 79901 Carlos Marentes, Director	<u>Centro de los Trabajadores Agricola Fronterizo</u> - Provides migrant farm workers a safe place to rest, sleep, shower, eat and socialize and other social services such as emergency assistance, referrals, medical care, educational training and pesticide safety. These services are also provided to farm workers families and the south side low-income community. ESG Operational funds will be used for the operation of the shelter.	\$10,000	N/A	N/A
13	The Salvation Army 4300 E. Paisano Drive El Paso, TX 79905 John W. Martin 4300 E. Paisano, El Paso, Texas 79905 915-544-9811 Fax Number 915-544-7469 john.martin@uss.salvationarmy.org	<u>Emergency Family Shelter</u> – The salvation Army provides temporary emergency family shelter for homeless families with children in El Paso, County. We will serve approximately 800 individuals during the fiscal year, the average stay being approximately 7 weeks. In addition to shelter we provide support services, three meals a day, and counseling. ESG funds are ordinarily utilized to support food service needs and support services. Non-ESG funds support the balance of the project.	\$55,215	\$77,149	\$61,408 for Emergency Shelter

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	FINAL BUDGET
14	El Paso Coalition for the Homeless 6044 Gateway East, Ste. 211 El Paso, TX 79905 Carol Bohle, Executive Director (915) 843-2170	<u>HMIS</u> - In 2004, the El Paso Continuum of Care (CoC) selected the Coalition for the Homeless to be the administrator for the local Homeless Management Information System (“HMIS”) per the U. S. Department of Housing and Urban Development (“HUD”) regulations. As per HUD directives, the CoC was responsible for the planning, the software selection, and the selection of the HMIS administering agency. No other agency has been authorized by the CoC to provide direct HMIS services. The HMIS is a software application designed to record and store client-level information on the characteristics and service needs of homeless persons. This integrated web-based software application is utilized by homeless assistance providers to coordinate care, manage their operations, and better serve their clients. Homeless assistance providers within a community are connected through an HMIS to create a more coordinated and effective housing and service delivery system. HUD and other planners and policymakers at the federal, state and local levels use aggregate HMIS data to obtain better information about the extent and nature of homelessness over time. Specifically, an HMIS can be used to produce an unduplicated count of homeless persons, understand patterns of service use, and measure the effectiveness of homeless programs.	\$24,485 2 nd Allocation	\$25,000	\$25,000 for HMIS
15	Community Development # Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	<u>ESG City Administrative Fees</u> – Grantee may use not more than 7.5% of the grant amount for its own administrative costs.	\$43,620	\$49,852	\$49,852 for Admin
2012-2013 TOTAL ESG BUDGET			\$581,902	\$792,238	\$664,705

**2012-2013 HOME INVESTMENT PARTNERSHIP GRANT
DISTRIBUTION BY FUNDING CATEGORIES – JUNE 19, 2012**

ACTIVITY	AMOUNT
2012-2013 HOME INVESTMENT PARTNERSHIP GRANT	
New Construction/Rehabilitation by CHDO's	\$ 356,444
Administrative Expenses	\$ 237,629
First-Time Homebuyer Assistance Program	\$ 800,000
Single-Family Housing Rehabilitation	\$ 482,216
Multi-Family Investor Owned Rental Development Program	\$ 500,000
2012-2013 HOME INVESTMENT PARTNERSHIP GRANT	\$2,376,289
2012-2013 HOME PROGRAM INCOME	
Administrative Expenses	\$ 130,000
Single-Family Housing Rehabilitation	\$ 300,000
First-Time Homebuyer Assistance Program	\$ 370,000
Multi-Family Investor Owned Rental Development Program	\$ 500,000
2012-2013 HOME PROGRAM INCOME	\$1,300,000
TOTAL 2012-2013 HOME GRANT BUDGET	\$3,676,289

**2012-2013 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM
FINAL BUDGET – JUNE 19, 2012**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	2011-2012 CURRENT BUDGET	2012-2013 FINAL 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	<u>El Paso County HOPWA Program – Tenant Based Rental Assistance (TBRA)</u> – Provision of TBRA (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.	Citywide and Balance of El Paso County	\$271,850	\$251,101
2	Same as above	<u>El Paso County HOPWA Program – Supportive Services</u> – Provision of supportive services comprised of alcohol/drug abuse counseling/treatment conducted by Recovery Alliance, and mental health counseling conducted by Family Services of El Paso. Peer case management assistance, job development, housing information and resource identification will also be included.	Citywide and Balance of El Paso County	\$48,103	\$68,756
3	Same as above	<u>HOPWA Project Sponsor Administrative Fees</u> – Project sponsor is limited to 7% of awarded funds for administration costs.	N/A	\$24,885	\$24,877
4	Community Development # Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	<u>HOPWA City Administrative Fees</u> – Grantee may not use more than 3% of the grant amount for its own administrative costs. Portion of one Senior Grant Planner's (10%), one Project Compliance Specialist's (2%), one Accounting/Payroll Specialist's (1%) and one CDBG Deputy Director's (1%) salary.	N/A	\$10,665	\$10,661
2012-2013 TOTAL HOPWA BUDGET				\$355,503	\$355,395

RESOLUTION

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

That the City Manager or the Mayor be authorized to sign and submit to the Department of Housing and Urban Development (HUD) the Annual Action Plan 2012-2013, Form SF-424, and all certifications contained therein; and

That the City Manager or the Mayor be authorized to sign Grant Agreements with HUD for the four entitlement grants covered by the Annual Action Plan: the Community Development Block Grant, the Emergency Solutions Grant, the HOME Investment Partnerships Program and the Housing Opportunities for Persons with AIDS Program; and

That the City Manager or the Mayor be authorized to sign all Letters of Support, Certifications of Local Government Approval, and Certifications of Consistency with the Consolidated Plan required by HUD or the State of Texas for grant applications or applications for Low Income Housing Tax Credits for programs covered by the Consolidated Plan or related Community Development programs; and

That the City Manager or the Mayor, subject to completion of environmental review, be authorized to sign all contracts and documents with the agencies or City departments approved for funding in the Annual Action Plan 2012-2013 related to the implementation and performance of the activities contained in the Annual Action Plan 2012-2013 and corresponding programs. The City Manager or the Mayor is authorized herein to sign amendments to such contracts which add to or reduce funding when such amendments are consensual, including the de-obligation of funds by mutual termination; and

That the City Manager or the Mayor be authorized to sign all Environmental Assessments, Requests for Release of Funds, Certifications, and Performance Reports required by the U.S. Department of Housing and Urban Development for activities covered by the Consolidated Plan 2010-2015, the Annual Action Plan 2012-2013, and related Community Development programs; and

That the City Manager or the Mayor be authorized to sign agreements to secure matching funds which add to amounts allocated under the regular CDBG budget, provided that no additional funds from the City are required in addition to those allocated under the regular CDBG budget. The City Manager or the Mayor is authorized herein to sign amendments to matching fund agreements, including extensions to the contract period, provided that no additional City funds are required.

ADOPTED this 19th day of June, 2012.

CITY OF EL PASO

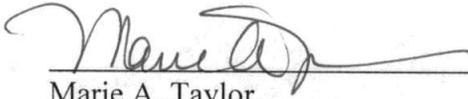
John F. Cook
Mayor

(Signatures Continue on Following Page)

ATTEST:

Richarda Duffy Momsen,
City Clerk

APPROVED AS TO FORM:



Marie A. Taylor,
Assistant City Attorney

APPROVED AS TO CONTENT:



for William L. Lilly, Director
Community and Human Development



SF 424

The SF 424 is part of the Annual Action Plan. SF 424 form fields are included in this document.

SF 424

Date Submitted 07/5/2012		Type of Submission	
Date Received by state	State Identifier	Application	Pre-application
Date Received by HUD	Federal Identifier B-12-MC-48-0015 M-12-MC-48-0213 S-12-MC-48-0005 TXH-12-F006	<input checked="" type="checkbox"/> Construction <input checked="" type="checkbox"/> Non Construction	<input type="checkbox"/> Construction <input type="checkbox"/> Non Construction
Applicant Information			
City of El Paso, Texas		TX481680 EL PASO	
2 Civic Center Plaza		Organizational DUNS 058873019	
		Organizational Unit:	
El Paso	TX	Department of Community and Human Development	
79901-1196	USA	Administration Division	
Employer Identification Number (EIN):		El Paso County	
74-6000749		Program Year Start Date: 09/1/12	
Applicant Type:		Specify Other Type if necessary:	
Local Government - City		Specify Other Type	
Program Funding		U.S. Department of Housing and Urban Development	
Catalogue of Federal Domestic Assistance Numbers; Descriptive Title of Applicant Project(s); Areas Affected by Project(s) (cities, Counties, localities etc.); Estimated Funding			
Community Development Block Grant B-12-MC-48-0015		14.218 Entitlement Grant	
A program of public works, community facilities and property improvements, planning, housing, economic development and public services designed to benefit low- and moderate-income persons.		Description of Areas Affected by CDBG Project(s) Community Wide - City of El Paso	
\$CDBG Grant Amount \$6,939,925	\$Additional HUD Grant(s) Leveraged \$ 193,023- ESG related	Describe : State ESG funds	
\$Additional Federal Funds Leveraged \$6,649,562 - Estimated	\$Additional State Funds Leveraged \$2,388,485 - Estimated		
\$Locally Leveraged Funds \$4,612,233 - Estimated	\$Grantee Funds Leveraged \$0		
\$Anticipated Program Income \$825,000	Other (Describe) \$4,204,691		
Total Funds Leveraged for CDBG-based Project(s): Estimated - \$18,047,994			

Home Investment Partnerships Program M-12-MC-48-0213		14.239 HOME	
HOME Project Titles: Acquisition, rehabilitation, new construction of housing, multi-family development and assistance in order to improve and increase the City's affordable housing stock for low-income residents.		Description of Areas Affected by HOME Project(s) Community wide - El Paso, Texas	
\$HOME Grant Amount \$2,376,289	\$Additional HUD Grant(s) Leveraged \$0	Describe	
\$Additional Federal Funds Leveraged \$0		\$Additional State Funds Leveraged \$0	
\$Locally Leveraged Funds \$0		\$Grantee Funds Leveraged \$0	
\$Anticipated Program Income \$1,300,000		Other (Describe) \$4,000,000 (private investments)	
Total Funds Leveraged for HOME-based Project(s): Estimated - \$4,000,000			
Housing Opportunities for People with AIDS TXH-12-F006		14.241 HOPWA	
HOPWA Project Titles: Tenant-based rental assistance, supportive services, project sponsor administrative fees, and grantee administrative fees.		Description of Areas Affected by HOPWA Project(s) Community wide - County of El Paso, Texas	
\$HOPWA Grant Amount \$355,395	\$Additional HUD Grant(s) Leveraged \$79,706 - ESG related	Describe: State ESG	
\$Additional Federal Funds Leveraged \$41,808		\$Additional State Funds Leveraged \$0	
\$Locally Leveraged Funds \$0		\$Grantee Funds Leveraged \$0	
\$Anticipated Program Income N/A		Other (Describe) \$8,000 (private investment)	
Total Funds Leveraged for HOPWA-based Project(s): Estimated - \$129,514			

Emergency Solutions Grants Program S-12-MC-48-0005		14,231 ESG	
ESG Project Titles: Provision of street outreach, emergency shelter, homelessness prevention and rapid re-housing, HMIS and administrative costs to assist individuals and families in regaining stability in permanent housing after experiencing a housing crisis or homelessness.		Description of Areas Affected by ESG Project(s) Community Wide - City of El Paso, Texas	
\$ESG Grant Amount \$664,705	\$Additional HUD Grant(s) \$150,000	Leveraged	Describe: State ESG
\$Additional Federal Funds Leveraged \$1,209,502 - Estimated		\$Additional State Funds Leveraged \$608,661 - Estimated	
\$Locally Leveraged Funds: \$946,724 - Estimated		\$Grantee Funds Leveraged \$0	
\$Anticipated Program Income N/A		Other (Describe) \$2,176,414 (private investment)	
Total Funds Leveraged for ESG-based Project(s): Estimated - \$5,091,301			
Congressional Districts of: Applicant Districts 16		Project Districts 16	
Is the applicant delinquent on any federal debt? If "Yes" please include an additional document explaining the situation.		Is application subject to review by state Executive Order 12372 Process?	
		<input checked="" type="checkbox"/> Yes CDBG	This application was made available to the state EO 12372 process for review on DATE: July 5, 2012
		<input checked="" type="checkbox"/> No	Program is not covered by EO 12372 HOME, HOPWA and ESG Programs
<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	Program has not been selected by the state for review

Person to be contacted regarding this application		
First Name: William	Middle Initial: L.	Last Name: Lilly
Title: Director Department of Community and Human Development	Phone: 915-541-4643	Fax: 915-541-4370
eMail LillyWL@elpasotexas.gov	Grantee Website http://www.elpasotexas.gov/commdev/	Other Contact: Natalie Nevarez-Straight 915-541-4248
Signature of Authorized Representative Joyce A. Wilson, City Manager City of El Paso, Texas		Date Signed: June 19, 2012 Email: WilsonJA@elpasotexas.gov Telephone Number: 915-541-4844 Fax Number: 915-541-4866

CERTIFICATIONS

In accordance with applicable statutes and the regulations governing the consolidated plan regulations, the jurisdiction certifies that:

Affirmatively Further Fair Housing – The jurisdiction will affirmatively further fair housing, which means it will conduct an analysis of impediments to fair housing choice within the jurisdiction, take appropriate actions to overcome the effects of any impediments identified through that analysis, and maintain records reflecting that analysis and actions in this regard.

Anti-Displacement and Relocation Plan – It will comply with the acquisition and relocation requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended, and implementing regulations at 49 CFR 24; and it has in effect and is following a residential anti-displacement and relocation assistance plan required under section 104(d) of the Housing and Community Development Act of 1974, as amended, in connection with any activity assisted with funding under the CDBG or HOME programs.

Drug-Free Workplace – It will or will continue to provide a drug-free workplace by:

1. Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance is prohibited in the grantee's workplace and specifying the actions that will be taken against employees for violation of such prohibition;
2. Establishing an ongoing drug-free awareness program to inform employees about -
 - (a) The dangers of drug abuse in the workplace;
 - (b) The grantee's policy of maintaining a drug-free workplace;
 - (c) Any available drug counseling, rehabilitation, and employee assistance programs; and
 - (d) The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace;
3. Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph 1;
4. Notifying the employee in the statement required by paragraph 1 that, as a condition of employment under the grant, the employee will -
 - (a) Abide by the terms of the statement; and

- (b) Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than five calendar days after such conviction;
- 5. Notifying the agency in writing, within ten calendar days after receiving notice under subparagraph 4(b) from an employee or otherwise receiving actual notice of such conviction. Employers of convicted employees must provide notice, including position title, to every grant officer or other designee on whose grant activity the convicted employee was working, unless the Federal agency has designated a central point for the receipt of such notices. Notice shall include the identification number(s) of each affected grant;
- 6. Taking one of the following actions, within 30 calendar days of receiving notice under subparagraph 4(b), with respect to any employee who is so convicted -
 - (a) Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or
 - (b) Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State, or local health, law enforcement, or other appropriate agency;
- 7. Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs 1, 2, 3, 4, 5 and 6.

Anti-Lobbying – To the best of the jurisdiction’s knowledge and belief:

- 1. No Federal appropriated funds have been paid or will be paid, by or on behalf of it, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement;
- 2. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan or cooperative agreement, it will complete and submit Standard Form-LLL, “Disclosure Form to Report Lobbying,” in accordance with its instructions; and
- 3. It will require that the language of paragraph 1 and 2 of this anti-lobbying certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

Authority of Jurisdiction – The consolidated plan is authorized under State and local law (as applicable) and the jurisdiction possesses the legal authority to carry out the programs for which it is seeking funding, in accordance with applicable HUD regulations.

Consistency with Plan – The housing activities to be undertaken with CDBG, HOME, ESG, and HOPWA funds are consistent with the strategic plan.

Section 3 – It will comply with section 3 of the Housing and Urban Development Act of 1968, and implementing regulations at 24 CFR Part 135.

THE CITY OF EL PASO

Joyce A. Wilson, City Manager

June 19, 2012

Date

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:

Marie Taylor
Assistant City Attorney

William Lilly, Director
Community and Human Development

SPECIFIC CDBG CERTIFICATIONS

The Entitlement certifies that:

Citizen Participation – It is in full compliance and following a detailed citizen participation plan that satisfies the requirements of 24 CFR 91.105.

Community Development Plan – Its consolidated housing and community development plan identifies community development and housing needs and specifies both short-term and long-term community development objectives that provide decent housing, expand economic opportunities primarily for persons of low and moderate income. (See CFR 24 570.2 and CFR 24 part 570.)

Following a Plan – It is following a current consolidated plan (or Comprehensive Housing Affordability Strategy) that has been approved by HUD.

Use of Funds – It has complied with the following criteria:

1. **Maximum Feasible Priority.** With respect to activities expected to be assisted with CDBG funds, it certifies that it has developed its Action Plan so as to give maximum feasible priority to activities which benefit low and moderate income families or aid in the prevention or elimination of slums or blight. The Action Plan may also include activities which the grantee certifies are designed to meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community, and other financial resources are not available;
2. **Overall Benefit.** The aggregate use of CDBG funds including section 108 guaranteed loans during program year(s) **2012,2013** (a period specified by the grantee consisting of one, two or three specific consecutive program years), shall principally benefit persons of low and moderate income in a manner that ensures that at least 70 percent of the amount is expended for activities that benefit such persons during the designated period;
3. **Special Assessments.** It will not attempt to recover any capital costs of public improvements assisted with CDBG funds including Section 108 loan guaranteed funds by assessing any amount against properties owned and occupied by persons of low and moderate income, including any fee charged or assessment made as a condition of obtaining access to such public improvements. However, if CDBG funds are used to pay the proportion of a fee or assessment that relates to the capital costs of public improvements (assisted in part with CDBG funds) financed from other revenue sources, an assessment or charge may be made against the property with respect to the public improvements financed by a source other than CDBG funds.

The jurisdiction will not attempt to recover any capital costs of public improvements assisted with CDBG funds, including Section 108, unless CDBG funds are used to pay the proportion of fee or assessment attributable to the capital costs of public improvements financed from other revenue sources. In this case, an assessment or charge may be made against the property with respect to the public improvements financed by a source other than CDBG funds. Also, in the case of properties owned and occupied by moderate-income (not low-income) families, an assessment or charge may be made against the property for public improvements financed by a source other than CDBG funds if the jurisdiction certifies that it lacks CDBG funds to cover the assessment.

Excessive Force – It has adopted and is enforcing:

1. A policy prohibiting the use of excessive force by law enforcement agencies within its jurisdiction against any individuals engaged in non-violent civil rights demonstrations; and
2. A policy of enforcing applicable State and local laws against physically barring entrance to or exit from a facility or location which is the subject of such non-violent civil rights demonstrations within its jurisdiction;

Compliance with Anti-Discrimination Laws – The grant will be conducted and administered in conformity with title VI of the Civil Rights Act of 1964 (42 USC 2000d), the Fair Housing Act (42 USC 3601-3619), and implementing regulations.

Lead-Based Paint – Its activities concerning lead-based paint will comply with the requirements of 24 CFR Part 35, subparts A, B, J, K and R.

Compliance with Laws – It will comply with applicable laws.

THE CITY OF EL PASO

Joyce A. Wilson, City Manager

June 19, 2012
Date

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:

Marie Taylor
Assistant City Attorney

William Lilly, Director
Community and Human Development

SPECIFIC HOME CERTIFICATIONS

The HOME participating jurisdiction certifies that:

Tenant-Based Rental Assistance – If the participating jurisdiction intends to provide tenant-based rental assistance:

The use of HOME funds for tenant-based rental assistance is an essential element of the participating jurisdiction's consolidated plan for expanding the supply, affordability, and availability of decent, safe, sanitary, and affordable housing.

Eligible Activities and Costs – It is using and will use HOME funds for eligible activities and costs, as described in 24 CFR § 92.205 through 92.209 and that it is not using and will not use HOME funds for prohibited activities, as described in § 92.214.

Appropriate Financial Assistance – Before committing any funds to a project, it will evaluate the project in accordance with the guidelines that it adopts for this purpose and will not invest any more HOME funds in combination with other Federal assistance than is necessary to provide affordable housing.

THE CITY OF EL PASO

Joyce A. Wilson, City Manager

June 19, 2012

Date

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:

Marie Taylor
Assistant City Attorney

William Lilly, Director
Community and Human Development

ESG CERTIFICATIONS

The Emergency Solutions Grants Program Recipient certifies that:

Major rehabilitation/conversion – If an emergency shelter’s rehabilitation costs exceed 75 percent of the value of the building before rehabilitation, the jurisdiction will maintain the building as a shelter for homeless individuals and families for a minimum of 10 years after the date the building is first occupied by a homeless individual or family after the completed rehabilitation. If the cost to convert a building into an emergency shelter exceeds 75 percent of the value of the building after conversion, the jurisdiction will maintain the building as a shelter for homeless individuals and families for a minimum of 10 years after the date the building is first occupied by a homeless individual or family after the completed conversion. In all other cases where ESG funds are used for renovation, the jurisdiction will maintain the building as a shelter for homeless individuals and families for a minimum of 3 years after the date the building is first occupied by a homeless individual or family after the completed renovation.

Essential Services and Operating Costs – In the case of assistance involving shelter operations or essential services related to street outreach or emergency shelter, the jurisdiction will provide services or shelter to homeless individuals and families for the period during which the ESG assistance is provided, without regard to a particular site or structure, so long the jurisdiction serves the same type of person (e.g., families with children, unaccompanied youth, disabled individuals, or victims of domestic violence) or persons in the same geographic area.

Renovation -- Any renovation carried out with ESG assistance shall be sufficient to ensure that the building involved is safe and sanitary.

Supportive Services – The jurisdiction will assist homeless individuals in obtaining permanent housing, appropriate supportive services (including medical and mental health treatment, victim services, counseling, supervision, and other services essential for achieving independent living), and other Federal, State, Local, and private assistance available for such individuals.

Matching Funds -- It will obtain matching amounts required under 24 CFR 576.201.

Confidentiality – The jurisdiction has established and is implementing procedures to ensure the confidentiality of records pertaining to any individual provided family violence prevention or treatment services under any project assisted under the ESG program, including protection against the release of the address or location of any family violence shelter project, except with the written authorization of the person responsible for the operation of that shelter.

Homeless Persons Involvement -- To the maximum extent practicable, the jurisdiction will involve, through employment, volunteer services, or otherwise, homeless individuals and families in constructing, renovating, maintaining, and operating facilities assisted under the ESG program, in providing services assisted under the ESG program, and in providing services for occupants of facilities assisted under the program.

Consolidated Plan – All activities the jurisdiction undertakes with assistance under ESG are consistent with the jurisdiction’s consolidated plan.

Discharge Policy – The jurisdiction will establish and implement, to the maximum extent practicable and where appropriate policies and protocols for the discharge of persons from publicly funded institutions or systems of care (such as health care facilities, mental health facilities, foster care or other youth facilities, or correction programs and institutions) in order to prevent this discharge from immediately resulting in homelessness for such persons.

THE CITY OF EL PASO

Joyce A. Wilson, City Manager

City of El Paso, Texas
FY 2012 Annual Action Plan

June 19, 2012
Date

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:

Marie Taylor
Assistant City Attorney

William Lilly, Director
Community and Human Development

HOPWA CERTIFICATIONS

The HOPWA grantee certifies that:

Activities – Activities funded under the program will meet urgent needs that are not being met by available public and private sources.

Building – Any building or structure assisted under that program shall be operated for the purpose specified in the plan:

1. For at least 10 years in the case of assistance involving new construction, substantial rehabilitation, or acquisition of a facility,
2. For at least 3 years in the case of assistance involving non-substantial rehabilitation or repair of a building or structure.

THE CITY OF EL PASO

Joyce A. Wilson, City Manager

June 19, 2012
Date

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:

Marie Taylor
Assistant City Attorney

William Lilly, Director
Community and Human Development

APPENDIX TO CERTIFICATIONS

INSTRUCTIONS CONCERNING LOBBYING AND DRUG-FREE WORKPLACE REQUIREMENTS:

City of El Paso, Texas
FY 2012 Annual Action Plan

A. Lobbying Certification

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

B. Drug-Free Workplace Certification

1. By signing and/or submitting this application or grant agreement, the grantee is providing the certification.
2. The certification is a material representation of fact upon which reliance is placed when the agency awards the grant. If it is later determined that the grantee knowingly rendered a false certification, or otherwise violates the requirements of the Drug-Free Workplace Act, HUD, in addition to any other remedies available to the Federal Government, may take action authorized under the Drug-Free Workplace Act.
3. Workplaces under grants, for grantees other than individuals, need not be identified on the certification. If known, they may be identified in the grant application. If the grantee does not identify the workplaces at the time of application, or upon award, if there is no application, the grantee must keep the identity of the workplace(s) on file in its office and make the information available for Federal inspection. Failure to identify all known workplaces constitutes a violation of the grantee's drug-free workplace requirements.
4. Workplace identifications must include the actual address of buildings (or parts of buildings) or other sites where work under the grant takes place. Categorical descriptions may be used (e.g., all vehicles of a mass transit authority or State highway department while in operation, State employees in each local unemployment office, performers in concert halls or radio stations).
5. If the workplace identified to the agency changes during the performance of the grant, the grantee shall inform the agency of the change(s), if it previously identified the workplaces in question (see paragraph three).
6. The grantee may insert in the space provided below the site(s) for the performance of work done in connection with the specific grant:

Place of Performance (Street Address, City, County, State, Zip Code)

#2 Civic Center Plaza

El Paso, Texas 79901-1196

El Paso County

Check ____ if there are workplaces on file that are not identified here.

This information with regard to the drug-free workplace required by 24 CFR part 21.

7. Definitions of terms in the Non-procurement Suspension and Debarment common rule and Drug-Free Workplace common rule apply to this certification. Grantees' attention is called, in particular, to the following definitions from these rules:

“Controlled substance” means a controlled substance in Schedules I through V of the Controlled Substances Act (21 U.S.C. 812) and as further defined by regulation (21 CFR 1308.11 through 1308.15);

“Conviction” means a finding of guilt (including a plea of nolo contendere) or imposition of sentence, or both, by any judicial body charged with the responsibility to determine violations of the Federal or State criminal drug statutes;

“Criminal drug statute” means a Federal or non-Federal criminal statute involving the manufacture, distribution, dispensing, use, or possession of any controlled substance;

“Employee” means the employee of a grantee directly engaged in the performance of work under a grant, including; (i) All “direct charge” employees; (ii) all “indirect charge” employees unless their impact or involvement is insignificant to the performance of the grant; and (iii) temporary personnel and consultants who are directly engaged in the performance of work under the grant and who are on the grantee’s payroll. This definition does not include workers not on the payroll of the grantee (e.g., volunteers, even if used to meet a matching requirement; consultants or independent contractors not on the grantee’s payroll; or employees of subrecipients or subcontractors in covered workplaces.