

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

DEPARTMENT: Community and Human Development
AGENDA DATE: June 22, 2010
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 22, 2010, to receive comments on the 2010-2015 Consolidated Plan for the City of El Paso and the 2010-2011 Annual Action Plan, and to adopt the Final 2010-2015 Consolidated Plan and 2010-2011 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?

2010-2015 Consolidated Plan for the City of El Paso (Exhibit A)

The Consolidated Plan is a planning document that outlines the City's five-year objectives and outcomes and additionally, serves as an evaluation of past performance for the following four entitlement grants received by the City of El Paso:

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

The CD Department made a concerted effort to solicit citizen input for the development of the Consolidated Plan, utilizing media coverage, written materials and numerous meetings catering to both English and Spanish speaking individuals. The results of this effort indicated the top ten categories as follows:

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

On May 4, 2010, City Council adopted the proposed 2010-2015 Consolidated Plan. A notice of availability, including a description of the contents and purpose of the proposed 2010-2015 Consolidated Plan was published in the El Paso Times on May 9, 2010, for public comment over a 30-day period ending on Friday, June 11, 2010. The City received no comments as a result of this publication.

In addition to being available at the office of the Department of Community and Human Development, copies of the proposed 2010-2015 Consolidated Plan for the City of El Paso were distributed to all City libraries, the UTEP Library and all El Paso Community College Libraries to facilitate public access to the document. Copies of the proposed Plan were also mailed to local governments (Anthony, Vinton, Horizon, Socorro, Clint & the County of El Paso) inviting their input.

2010-2011 Annual Action Plan (Exhibit B)

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 Shelter 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 - \$10,192,253 total budget 2010-2011 grant of \$9,192,253 plus \$1,000,000 in expected CDBG Revolving Loan Fund Income (**Exhibit C-1**).
2. ESG - \$373,158 grant for 2010-2011 (**Exhibit C-2**).
3. HOME - \$5,165,177 total budget 2010-2011 grant of \$3,965,177 plus the projected HOME Program Income amount of \$1,200,000 (**Exhibit C-3**).
4. HOPWA - \$355,028 grant for 2010-2011 (**Exhibit C-4**).

Therefore, the total amount covered by the Annual Action Plan is \$16,085,616. The program year for all four grants will begin on September 1, 2010.

On May 4, 2010, City Council adopted the proposed budgets for 2010-2011, which were advertised in the El Paso Times on May 9, 2010, for public comment over a 30-day period ending on Friday, June 11, 2010. The following three comments were received on the Sand Bluff Pedestrian Route, project #87 in **Exhibit C-1**, which received no recommendation for funding from the CD Steering Committee and CD Staff:

- On May 19, 2010, the Mayor received a letter from Dr. Anna L. Perez, Associate Superintendent, Ysleta Independent School District (YISD). Dr. Perez explained the need and merits of the proposed project, stating the benefit to both the City and the District, and requested the support of the City Council to fund the project.
- On June 9, 2010, the Department of Community and Human Development (DCHD) received a letter from Linda Chavez, Trustee, YISD District 7. Ms. Chavez requested the City's reconsideration of funding for the project.
- On June 9, 2010, the DCHD received a letter from Dr. Anna L. Perez, Associated Superintendent, YISD. Dr. Perez provided budgetary information as backup for a YISD commitment of \$150,000 in cash for construction of the project.

The City received no other comments as 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. During February, March and April 2010, the Steering Committee conducted nine meetings considering and analyzing the proposals, which culminated in their unanimous recommendation of the Proposed CDBG, ESG and HOPWA budgets that were adopted by City Council on May 4, 2010.

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 all City libraries, the UTEP Library and all El Paso Community College Libraries to facilitate public access to the document.

CDBG Program

Exhibit C-1 provides a summary of the Proposed 36th Year CDBG Budget that was adopted by City Council on May 4, 2010, with the exception of four noted changes below. 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.

Exhibit C-1 Changes: After Council's adoption of the Proposed CDBG Budget on May 4, 2010, two project cost estimates were adjusted. Project #82 – Gran Cima Street & Drainage Improvements (formerly known as Gran Cima Street Resurfacing) had drainage elements included in its project scope, which increased its cost estimate by \$31,400 from \$174,600 to \$206,000. Project #97 – Citywide Curb Cut Demand Program was reduced by \$31,400 from \$192,253 to \$160,853 to account for the amount of funding needed for the Gran Cima cost increase. Additionally, two project names changed: Project #77 – Stiles Gardens Subdivision Street and Drainage Improvements Phase I is now entitled "Stiles Drive Street and Drainage Improvements from Dodge Road to Bucher Road"; and Project #78 – Stiles Gardens Subdivision Street and Drainage Improvements Phase II is now entitled "Stiles Drive Street and Drainage Improvements from Bucher Road to Nichols Road."

Phasing of Projects

The largest portion of the annual CDBG budget (\$5,603,262) is devoted to activities such as housing, code enforcement, interim assistance, 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 \$1,681,286 in pre-committed projects (from previous program years) in the 36th Year Budget. In addition, phasing in the new 36th Year projects in a similar manner will result in an additional pre-commitment of \$3,332,231 in the 37th Year (2011-2012) and \$2,958,937 in the 38th Year (2012-2013).

CDBG Social Service Funds

A total of \$1,425,000 of the CDBG budget is devoted to social service projects. This amount constitutes approximately 15% of the CDBG amount plus projected program income and is the maximum available for social services under the CDBG regulations. In addition, City Council also approved the set-aside of \$300,000 in CDBG funds to fund social service initiatives within the City's two HUD-designated Neighborhood Revitalization Strategy Areas: Lower Dyer (\$150,000) and Chamizal (\$150,000). The designation by HUD allows the City to expend additional CDBG social service funds without them being counted against the 15% cap. Thus, a total of \$1,725,000 is designated for CDBG social service funding in the 36th Year.

ESG Program

Exhibit C-2 is a summary of the ESG distribution that was approved by City Council on May 4, 2010, for inclusion in the Proposed Annual Action Plan. A total of 11 non-profit agencies were recommended for funding directly related to the provision of essential services to homeless individuals and/or families, and/or operating expenses for emergency shelters. The total amount of ESG funding available for 2010-2011 is \$373,158.

HOME Program

Exhibit C-3 shows the projected distribution by funding categories of the City's HOME Investment Partnerships Grant. The total amount of HOME funding and the \$1,200,000 in program income, is \$5,165,177.

HOPWA Program

Exhibit C-4 shows the recommended distribution of HOPWA funds totaling \$355,028. International AIDS Empowerment, the current administrator of HOPWA funds for the City, was the sole applicant for 2010-2011 HOPWA dollars and is once again being recommended for funding.

City Council Action

After hearing the comments from the public, City Council is respectfully requested to adopt the 2010-2015 Consolidated Plan for the City of El Paso and the 2010-2011 Annual Action Plan 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 2010-2015 Consolidated Plan Summary and 2010-2011 CDBG, ESG, HOME and HOPWA Budgets on May 4, 2010.

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 2010-2015 Consolidated Plan for the City of El Paso and an approved 2010-2011 Annual Action Plan to HUD on July 8, 2010, which will enable the City to receive \$13,885,616 in federal entitlement grant funds (\$9,192,253 – CDBG, \$373,158 – ESG, \$3,965,177 – HOME, and \$355,028 – HOPWA) that become available to spend on September 1, 2010.

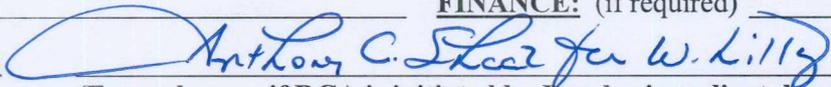
BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

The Community Development Steering Committee unanimously recommended for Council's adoption the 2010-2015 Consolidated Plan Summary and the proposed 2010-2011 CDBG, ESG and HOPWA budgets on March 30, 2010 and March 25, 2010, respectively.

*****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 Manager or the Mayor be authorized to sign and submit to the Department of Housing and Urban Development (HUD) the 2010-2015 Consolidated Plan for the City of El Paso, the 2010-2011 Annual Action Plan, 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 (CDBG), the Emergency Shelter Grant (ESG), the HOME Investment Partnerships (HOME) Program and the Housing Opportunities for Persons with AIDS (HOPWA) 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 be authorized to sign all contracts and documents with the agencies or City departments approved for funding in the 2010-2011 Annual Action Plan related to the implementation and performance of the activities contained in the 2010-2011 Annual Action Plan 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 2010-2015 Consolidated Plan for the City of El Paso, the 2010-2011 Annual Action Plan, 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 22nd day of June, 2010.

CITY OF EL PASO

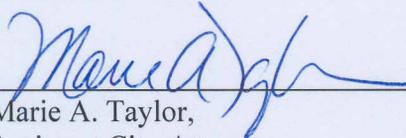
John F. Cook
Mayor

(Signatures Continue on Following Page)

ATTEST:

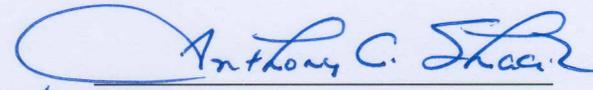
Richarda Duffy Momsen,
City Clerk

APPROVED AS TO FORM:



Marie A. Taylor,
Assistant City Attorney

APPROVED AS TO CONTENT:



for William L. Lilly, Director
Community and Human Development

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



**PREPARED BY THE
DEPARTMENT OF COMMUNITY AND
HUMAN DEVELOPMENT**

June 22, 2010

Executive Summary

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

EXECUTIVE SUMMARY

NAME OF JURISDICTION: City of El Paso, Texas

Consolidated Plan Time Period: 2010-2015

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

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

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

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

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

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

Outcome Performance Measurement System

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

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

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

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

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

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

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

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

Outcome/Objective Codes

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

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

STRATEGIC GOALS

Objectives and Outcomes Identified in the 2010-2015 Consolidated Plan

Grantee Name: City of El Paso, Texas

Specific Objective		Source of Funds	Performance Indicators	Year	Expected Number
Affordability of Decent Housing (DH-2)					
DH 2.1	Address the need for affordable decent housing by offering housing rehabilitation assistance for low-income, owner-occupied households	HOME CDBG	Number of units brought from substandard to standard condition	2010	47
				2011	63
				2012	75
				2013	81
				2014	85
				MULTI-YEAR GOAL HOME - 87; CDBG - 264 Total: 351 units	
DH 2.2	Address the need for affordable decent housing by offering down payment and closing cost assistance and homeownership opportunities to low- and moderate-income households (both program goals measured as one household)	HOME CDBG	Number of households assisted	2010	55
				2011	60
				2012	80
				2013	80
				2014	85
				MULTI-YEAR GOAL HOME - 320; CDBG - 40 Total: 360 households	
DH 2.3	Address the need for affordable decent rental housing by offering loan and loan/grant combinations for the rehabilitation of multi-family housing units	HOME CDBG	Number of units brought from substandard to standard condition	2010	4
				2011	48
				2012	46
				2013	25
				2014	30
				MULTI-YEAR GOAL HOME - 126; CDBG - 27 Total: 153 units	
DH 2.4	Address the need for affordable decent housing by the construction of affordable units by Community Development Housing Organizations (CHDOs)	HOME	Number of affordable units constructed	2010	10
				2011	16
				2012	30
				2013	6
				2014	8
				MULTI-YEAR GOAL Total: 70 units , including 36 in NRSAs	
DH 2.5	Provide tenant-based rental assistance (TBRA) and supportive services, such as case management services, to low-income persons who reside in El Paso County that are living with HIV/AIDS, and their families, to provide improved affordability of safe and decent rental housing	HOPWA	Number of households that receive tenant-based rental assistance and supportive services	2010	50
				2011	56
				2012	62
				2013	68
				2014	76
				MULTI-YEAR GOAL 312 households (half of the yearly projection will be for TBRA and the other half for Supportive Services)	
DH 2.6	Emergency Shelter Grant activities to address the affordability of decent housing through the provision of emergency financial and/or legal assistance to prevent homelessness	ESG	Number of persons who receive emergency financial and/or legal assistance to prevent homelessness	2010	0
				2011	0
				2012	0
				2013	323
				2014	323
				MULTI-YEAR GOAL 2 activities to provide services to approx. 646 persons	

Specific Objective		Source of Funds	Performance Indicators	Year	Expected Number
Availability/Accessibility of Decent Housing (DH-1)					
DH 1.1	Fair housing education activities to address the availability/accessibility of affordable decent housing by providing fair housing education to the community	CDBG	Number of persons who receive fair housing education	2010	0
				2011	0
				2012	1,025
				2013	0
				2014	1,025
MULTI-YEAR GOAL 2,050 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, including persons with disabilities	CDBG	Number of first-time homebuyers, including persons with disabilities, who receive housing counseling	2010	180
				2011	180
				2012	180
				2013	180
				2014	180
MULTI-YEAR GOAL 900 persons who are first-time homebuyers receiving housing counseling					
Availability/Accessibility of Suitable Living Environment (SL-1)					
SL 1.1	Public Services activities funded under the Children and Youth Collaborative to provide improved access to a suitable living environment by providing a comprehensive range of services for children and youth	CDBG	Number of children and youth with improved access to services	2010	2,605
				2011	2,605
				2012	2,605
				2013	2,605
				2014	2,605
MULTI-YEAR GOAL 30 activities to provide services to approx. 13,025 persons in the category of children and youth					
SL 1.2	Public Services activities funded under the Seniors and Persons with Disabilities Services Collaborative to provide improved access to a suitable living environment by providing a continuum of care that includes a comprehensive range of services	CDBG	Number of seniors and persons with disabilities with improved access to services	2010	1,122
				2011	1,122
				2012	1,122
				2013	1,122
				2014	1,122
MULTI-YEAR GOAL 40 activities to provide services to approx. 140 persons in the category of senior services and 5,470 in the category of handicapped services, for a total of 5,610 persons (yearly, approx. 28 seniors and 1,094 disabled persons will be served)					
SL 1.3	Public Services activities funded under the Mental and Medical Health Services Collaborative to provide improved access to a suitable living environment by the provision of a comprehensive range of mental and medical health services	CDBG	Number of low- and moderate-income persons with improved access to mental and medical health services	2010	2,717
				2011	2,717
				2012	2,717
				2013	2,717
				2014	2,717
MULTI-YEAR GOAL 45 activities to provide mental and medical health services to approx. 13,585 persons					

Specific Objective		Source of Funds	Performance Indicators	Year	Expected Number
SL 1.4	Public Services activities funded under the Homeless, Emergency Shelter and Housing Services Collaborative to provide improved access to a suitable living environment for homeless persons and those in need of emergency shelter and housing services by the provision of support services, homelessness prevention, and transitional and emergency shelter services to adults, children, and victims of domestic violence <u>Note:</u> Housing Counseling, administered under this collaborative, is reported separately under DH-1.2, Availability/Accessibility of Decent Housing	CDBG	Number of persons with improved access to services and/or emergency shelter	2010	3,733
				2011	3,071
				2012	3,000
				2013	3,000
				2014	3,000
MULTI-YEAR GOAL 50 activities to assist approx. 15,804 persons who are homeless					
SL 1.5	Public Services activities funded under the Neighborhood Revitalization Strategy Areas (NRSAs) Collaboratives to provide improved access to a suitable living environment by providing a comprehensive range of services	CDBG	Number of persons with improved access to public services in the NRSAs	2010	3,508
				2011	3,508
				2012	3,508
				2013	N/A
				2014	N/A
MULTI-YEAR GOAL 6 activities to provide public services to approx. 10,524 persons who reside in the NRSAs					
SL 1.6	Interim assistance neighborhood clean-up activities to provide improved access to a suitable living environment for persons residing in revitalization areas	CDBG	Number of persons benefiting from neighborhood clean-up activities	2010	11,207
				2011	11,207
				2012	8,003
				2013	8,003
				2014	8,003
MULTI-YEAR GOAL 46,423 persons will receive improved access to a suitable living environment					
SL 1.7	Senior centers public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of senior centers improved	2010	1
				2011	1
				2012	1
				2013	1
				2014	1
MULTI-YEAR GOAL 5 senior center facilities					
SL 1.8	Handicapped centers public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of handicapped centers improved	2010	0
				2011	1
				2012	0
				2013	0
				2014	0
MULTI-YEAR GOAL 1 handicapped center facility					
SL 1.9	Homeless facilities public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of homeless facilities improved	2010	2
				2011	1
				2012	0
				2013	1
				2014	1
MULTI-YEAR GOAL 5 homeless facilities					

Specific Objective		Source of Funds	Performance Indicators	Year	Expected Number
SL 1.10	Neighborhood public facility improvement projects, including libraries, to provide improved availability/accessibility to a suitable living environment	CDBG	Number of neighborhood facilities improved	2010	1
				2011	1
				2012	1
				2013	1
				2014	1
				MULTI-YEAR GOAL	
				5 neighborhood facilities	
SL 1.11	Health public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of health facilities improved	2010	0
				2011	1
				2012	0
				2013	1
				2014	0
				MULTI-YEAR GOAL	
				2 health facilities	
SL 1.12	Mental health public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of mental health facilities improved	2010	0
				2011	0
				2012	1
				2013	0
				2014	0
				MULTI-YEAR GOAL	
				1 mental health facility	
SL 1.13	Parks and/or recreational public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of parks and/or recreational facilities improved	2010	6
				2011	5
				2012	5
				2013	5
				2014	4
				MULTI-YEAR GOAL	
				25 parks and/or recreational facilities	
SL 1.14	Abused/neglected children public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of abused/neglected children facilities improved	2010	0
				2011	0
				2012	1
				2013	0
				2014	0
				MULTI-YEAR GOAL	
				1 abused/neglected children facility	
SL 1.15	Street improvements infrastructure improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of street improvement projects completed	2010	3
				2011	3
				2012	3
				2013	3
				2014	3
				MULTI-YEAR GOAL	
				15 street improvement projects	
SL 1.16	Sidewalk improvements infrastructure improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	Number of sidewalk improvement projects completed	2010	0
				2011	2
				2012	2
				2013	2
				2014	2
				MULTI-YEAR GOAL	
				8 sidewalk improvement projects	

Specific Objective		Source of Funds	Performance Indicators	Year	Expected Number
SL 1.17	Accessibility improvements, including curb cuts and audible pedestrian signals, infrastructure improvement projects to provide improved availability/ accessibility to a suitable living environment	CDBG	Number of accessibility improvement projects completed	2010	2
				2011	1
				2012	1
				2013	2
				2014	1
MULTI-YEAR GOAL					
7 accessibility improvement projects					
SL 1.18	Emergency Shelter Grant activities to provide persons who are homeless new or improved availability/ accessibility to essential services	ESG	Number of persons that received new or improved access to essential services	2010	1,111
				2011	676
				2012	500
				2013	500
				2014	500
MULTI-YEAR GOAL					
55 activities to provide services to approx. 3,287 homeless persons					
SL 1.19	Emergency Shelter Grant activities to provide adults and children who are homeless new or improved availability/ accessibility to overnight shelter, or create beds in an overnight shelter or other emergency housing through the provision of operating costs of emergency shelters/ transitional living centers	ESG	Number of adults and children provided overnight shelter or number of beds created in an overnight shelter or transitional housing	2010	3,334
				2011	2,027
				2012	1,800
				2013	1,800
				2014	1,800
MULTI-YEAR GOAL					
55 activities to provide services to approx. 10,761 homeless persons					
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	Number of persons benefiting from code enforcement services	2010	8,003
				2011	8,003
				2012	0
				2013	0
				2014	0
MULTI-YEAR GOAL					
16,006 persons with improved sustainability of a suitable living environment					
Availability/Accessibility of Economic Opportunity (EO-1)					
EO 1.1	Public Services activities funded under the Economic Opportunities Services Collaborative to provide new or improved access to economic opportunities by providing services such as inclusive child care, employment training, and job-oriented education	CDBG	Number of persons provided new or improved access to economic opportunities	2010	356
				2011	356
				2012	356
				2013	356
				2014	356
MULTI-YEAR GOAL					
30 activities to provide employment training and child care services to approx. 1,780 persons (yearly, approx. 128 child care services and 228 job trainings will be provided)					
EO 1.2	Economic development micro-enterprise funding to provide new or improved availability/accessibility to economic opportunities by providing outreach and technical assistance to new and existing small business owners and, when appropriate, referral of businesses to a partner agency for loan assistance	CDBG	Number of existing small businesses that will receive new or improved availability/ accessibility to economic opportunities	2010	125
				2011	139
				2012	154
				2013	171
				2014	190
MULTI-YEAR GOAL					
5 projects to provide economic opportunities to 779 small businesses					

Evaluation of Past Performance

HUD's Annual Community Assessment for Program Years 2005-2006, 2006-2007, 2007-2008, and 2008-2009 determined that the City of El Paso carried out its yearly programs 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. During this time period, the Annual Community Assessments also indicated that:

- ❖ El Paso expended 100 percent of its CDBG funds for activities that benefited low- and moderate-income persons, meeting the 70 percent minimum standard for overall program benefit.
- ❖ The amount of funds expended on CDBG planning and administration met 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 each program year, the City must not have more than 1.50 program years of grant funds in its line of credit.
- ❖ The City expended CDBG grant funding for public service activities below the 15 percent cap for such activities.

The above benchmarks are also expected to be met during the 2009-2010 Program Year.

During the 2005-2010 Program Years, the City of El Paso has not only allocated CDBG, HOME and ESG funds to activities that benefit low- and moderate-income persons, but has also placed a high priority on housing, public infrastructure, public facilities and public services, including services specifically for the homeless. In FY 2009-2010, the City began receiving HOPWA funding from HUD to benefit persons who are of low- to moderate-income that have been diagnosed with HIV/AIDS and their families. The table on the following page summarizes accomplishments during the Consolidated Plan period of September 1, 2005 to August 31, 2010.

2005-2010 ACCOMPLISHMENTS						
Projects/Activities	2005-2006	2006-2007	2007-2008	2008-2009	*2009-2010	TOTALS
HOME Funding						
Provision of decent housing, including housing rehabilitation, reconstruction, multi-unit rental assistance, new construction, and **FTHB assistance	70 units	74 units	79 units	173 units	184 units	580 units
HOPWA Funding						
Provision of decent housing, including tenant based rental assistance and case management services	N/A units	N/A units	N/A units	N/A units	48 units	48 units
CDBG Funding						
Provision of decent housing, including housing rehabilitation and **FTHB assistance	110 units	22 units	39 units	42 units	76 units	289 units
Public Facility infrastructure improvements, including street and drainage and accessibility improvements	6 projects	9 projects	9 projects	6 projects	4 projects	34 projects
Non-Profit Public Facility Improvements, including parks and recreation, handicapped center, homeless facility, childcare center, facility for victims of domestic violence, library and health facility improvements	12 projects	7 projects	8 projects	7 projects	8 projects	42 projects
Addressing Human Needs through Public Services, including assistance provided to homeless persons, the elderly and disabled, and services such as childcare, youth services, mental and medical health services, economic opportunities, and public services in the ***NRSAs	16,651 persons served	19,170 persons served	15,464 persons served	15,191 persons served	11,500 persons served	77,976 persons served
Economic Development technical assistance to small businesses and workshop renovation	1 project	5 projects				
Code Enforcement in revitalization areas	N/A projects	N/A projects	N/A projects	2 projects	2 projects	4 projects
Interim Assistance neighborhood clean-ups in revitalization areas	N/A projects	N/A projects	N/A projects	3 projects	2 projects	5 projects
ESG Funding						
In addition to other Continuum of Care federal funds spent on programs/projects that serve the homeless, this funding included the provision of services such as overnight shelter, emergency housing, operating costs for homeless shelters, essential services and homelessness prevention	7,584 persons served	6,360 persons served	6,072 persons served	5,580 persons served	3,261 persons served	28,857 persons served

*Projected; **First Time Homebuyers Assistance; ***Neighborhood Revitalization Strategy Areas

EXECUTIVE SUMMARY
ANNUAL ACTION PLAN
CITY OF EL PASO, TEXAS
2010 - 2011



**PREPARED BY THE DEPARTMENT OF
COMMUNITY AND HUMAN DEVELOPMENT
June 22, 2010**

Narrative Responses

GENERAL

Executive Summary

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

Program Year 1 Action Plan Executive Summary:

The City of El Paso, Texas' 2010-2011 Annual Action Plan is the application/planning document for the first 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 Shelter 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, 2010 through August 31, 2011. This Action Plan will serve as a planning document for FY 2010 and as an application for federal funds. It will also 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	\$9,192,253
ESG	373,158
HOME	3,965,177
HOPWA	355,028

Entitlement Grant Total: **\$13,885,616**

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

CDBG - Revolving Loan Fund Income:	\$1,000,000
HOME - Administration Expenses	120,000
HOME – Multi-Family Investor Owned Rental Development Program	500,000
HOME - First-Time Homebuyer Assistance Program	250,000
HOME - Single Family Housing Rehabilitation	<u>330,000</u>
Total HOME Program Income:	\$1,200,000

Total Estimated CDBG Revolving Loan Fund Income and HOME Program Income: **\$ 2,200,000**

TOTAL FUNDING SOURCES **\$16,085,616**

Projected Leveraged Funds (Non-Entitlement): \$30,536,807

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 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 services funds. The City continues to fund support services for the elimination of chronic homelessness by providing Planning funds to fund portions of two positions within the El Paso Coalition for the Homeless: the Homeless Grant Planner and the Homeless Coalition’s Executive Director positions. 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 2010-2011 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 2010-2011 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 2010-2011 Annual Action Plan, in accordance with the City's 2010-2015 Consolidated 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 the Housing Authority of the City of El Paso (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 also 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 plans and neighborhood leadership through DCHD's Neighborhood Services Section. Emphasis will continue to be placed on public facility projects with the 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 comprised of 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 and supportive services funded under the HOPWA Program.

Evaluate and Reduce Lead-Based Hazards

Incorporated as a 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 of 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 2010-2015 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. The hope is to accomplish this through a variety of financial assistance programs that will have a positive impact on each identified need.

During 2010-21001, 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 DCHD 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 2010-2011.

<u>Activity</u>	<u>Accomplishments</u>	<u>Goal</u>	<u>Funding Source</u>
New rental units	10 – Housing Units	6	HOME
New owner-occupied units	04 – Households	22	HOME
Rehabilitation of rental units	10 – Housing Units	7	HOME, CDBG
Rehabilitation, single unit residential	04 – Households	61	HOME, CDBG
Rental assistance	04 – Households	50	HOPWA
Homebuyer assistance	04 – Households	<u>55</u>	HOME, CDBG
Total		201	

Needs of Public Housing

The City of El Paso will work with the 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.

The 2010-2011 Annual Action Plan, in accordance with 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-profit organizations and attempt to strengthen the network of housing non-profits by fostering communication and collaboration. Approximately 22.2% of all persons in El Paso have 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, Emergency Repair, Residential Sewer Connection, and Multi-Family Investor Owned Rental Development.

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 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 2010-2011.

The Housing Programs Division recently 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. An Emergency Repair Program has been 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 through Requests for Proposals (RFP) for multi-family developments, as well as the CHDO RFP that provides funding for rehabilitation and/or construction on vacant lots.

During 2010-2011, the City's Fair Housing Task Force will continue to work through a variety of subcommittees to address the impediments to fair housing choice. However, the City is currently in the process of issuing an RFP for an agency to prepare an updated Analysis of Impediments to Fair Housing Choice. The Fair Housing Task Force Committee will be involved in this process and kept informed of the progress. Once the Analysis is completed, the Task Force will formulate its strategy for researching and providing recommendations and actions to City Council to alleviate the identified impediments.

One of the Impediments to Fair Housing Choice concerns “NIMBYism”, which is the attitude of “Not in My Back Yard.” This negative attitude continues to exist and promotes stereotyping of public housing. There have been recent changes in policy development that allows for affordable housing to develop in areas that were once not eligible. Should this be identified in the new Analysis as an impediment, the Task Force will perform a thorough research and submit its recommendations to City Council.

First-Time Homebuyer Assistance

HOME funding budgeted for the First-Time Homebuyer Assistance Program in Fiscal Year 2010 totals \$1,900,000. This amount includes \$1,650,000 budgeted from HOME Entitlement funding and \$250,000 from HOME Program Income for principal reduction, down payment and closing costs. It is projected that approximately 50 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 5 households with First-Time Homebuyer Assistance in the form of principal reduction, down payment and closing costs.

Code Enforcement – Neighborhood Revitalization Strategy Areas (NRSAs)

The El Paso City Council has recently approved a local revitalization strategy for the Segundo Barrio (a neighborhood adjacent to downtown El Paso). Because the neighborhood is significantly below the national poverty level, 62.1% compared to 12.4% nationwide, comprehensive services in the areas of housing, safety and security, community services, economic development, facilities improvement and development, education, and infrastructure are planned over a five-year period that begins in 2010. The City will continue to form and maintain partnerships with non-profit agencies, private foundations, educational institutions, public entities, community and faith-based organizations, financial institutions, businesses, and the community at large to concentrate resources in this revitalization area. The Code Enforcement Program, a key component in the revitalization process, will begin this year. CDBG funding in the amount of \$61,337 for Code Enforcement services by the City’s Environmental Services Department has been earmarked for the Segundo Barrio Revitalization Area for 2010-2011. One full-time Code Compliance Officer and one supervisor compensated at 10% will enforce current code compliance issues while educating residents in this regard.

Interim Assistance – NRSAs

HUD has designated the Lower Dyer and Chamizal Neighborhoods as Neighborhood Revitalization Strategy Areas (NRSAs). Because the neighborhoods are significantly below the national poverty level, 41.1% and 58.1% respectively, compared to 12.4% nationwide, comprehensive services in the areas of housing, safety and security, community services, economic development, facilities improvement and development, education, and infrastructure are planned over a five-year period that began in 2008-2009. The City will continue to form and maintain partnerships with non-profit agencies,

private foundations, educational institutions, public entities, community and faith-based organizations, financial institutions, businesses, and the community at large to concentrate such resources in these two NRSAs. In addition to providing Code Enforcement services in the Chamizal and Lower Dyer NRSAs in the past two years, DCHD will be utilizing Interim Assistance funding during 2010-2011 to conduct one intensive neighborhood cleanup in each of the two neighborhoods--\$10,000 per cleanup activity--for a total of \$20,000. These major cleanup activities are vital to the continued revitalization and beautification of the Lower Dyer and Chamizal neighborhoods.

Housing Opportunities for Persons 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 Proposal process, International AIDS Empowerment, Inc. (IAE) was selected to serve as Project Sponsor for the HOPWA Grant. The major activities administered by IAE with HOPWA funding were Tenant Base Rental Assistance (TBRA) and Supportive Services. IAE took over the case management of 41 HIV clients that were already receiving Tenant Base Rental Assistance from Planned Parenthood of El Paso before the agency closed. 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 is 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 2010-2011 Program Year. Total HOPWA funds expected to be received from HUD are \$355,028. Of this sum, \$269,457 will be used for the TBRA component and \$53,120 will be used for the Supportive Services component. In addition, \$7,601 will be set aside for City administrative fees and \$24,850 for IAE administrative fees. A minimum of 50 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 2010-2011 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 Shelter Grant Homeless Collaborative and the 2010 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; 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."

Anti-poverty Strategy

The Department of Housing and Urban Development's Income Guidelines for Fiscal Year 2010 defines poverty level as 50% of median income. For a family of one, this is \$16,300 or less, and for a family of four, the combined family income is \$23,250 or less. The U.S. Census Bureau, for the year 2000, estimates that the City of El Paso has 26,968 families with income below the poverty level; this represents 19.0% of the total City of El Paso population of 142,151 families.

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 workforce training and the provision of living-wage jobs
2. Workforce Solutions Upper Rio Grande - State Agency for workforce development
3. El Paso Regional Economic Development Corporation
4. City of El Paso Department of Economic Development
5. El Paso Chamber of Commerce
6. El Paso Community College
7. University of Texas at El Paso

The City's 36th CDBG Program Year (2010-2011) Anti-poverty Strategy involves funding public services that help to improve social conditions for poverty-level persons. In 2010-2011, the City will use \$1,425,000 in CDBG funds for public services, plus another \$300,000 for public services that will be specifically concentrated in the Neighborhood Revitalization Strategy Areas. Emergency Shelter Grant funds totaling \$373,158 will be used by 11 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 (CD) funds have funded many programs to address the multiple issues of homelessness. As stated previously, the El Paso Coalition for the Homeless will, during 2010-2011, receive partial funding for the Homeless Grant Planner and Executive Director positions, 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 fifth year, Project Vida Community Development Corporation (PVCDC) will receive CDBG funding to administer an economic development microenterprise technical assistance program. For 2010-2011, the funding amount is \$106,775. 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 DCHD is to provide new housing and retain existing housing for low- and moderate-income persons. A total of \$43,260 of CDBG funding in the 36th 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 \$50,000 to provide basic and necessary repairs to at least 16 homes of elderly and disabled persons. The 36th Program Year budget includes \$1,000,000 in CDBG Revolving Loan Fund Income and over \$5,000,000 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 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 \$253,151 in FY 2010 CDBG Public Services funding under the category of Seniors and Persons with Disabilities to provide direct benefit services such 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 \$355,028 in HOPWA funds that will be utilized for Tenant-Based Rental Assistance, Supportive Services, and for administrative costs during 2010-2011. Additionally, several agencies work together in the El Paso community to assist persons with HIV/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, code enforcement, interim assistance, and grant administration.

As part of the City's Anti-poverty 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; economic opportunities which includes childcare for parents who are working and/or furthering their education; 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 2010, CDBG public services funding in the amount of \$300,000 will be again 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 2010, the 5% Public Services Set-Aside funding in the amount of \$71,250 is being allocated to two agencies: The YWCA First-Time Homebuyers Counseling Program in the amount of \$25,000 and the El Paso Mental Health/Mental Retardation (MH/MR) Center's East Valley Adult MH Case Management program in the amount of \$46,250. These two agencies submitted applications for Public Services funding. The Set-Aside funding essentially "stretched" the funding capability of Public Services. The Homeless, Emergency Shelter and Housing Collaborative did not believe that the YWCA First-Time Homebuyers Counseling Program was a good fit because these services were not indicated as a priority in the request for proposals by City Council. City Council priorities will be updated to include this type of activity as a public services priority for the 2011-2012 RFP. For the 2010-2011 grant, the First-Time Homebuyers Program was funded through the Set-Aside. The MH/MR program was recommended for funding through the Medical and Mental Health Services Collaborative. Due to community need for case management services for persons with severe and persistent mental disorders, the remaining Set-Aside funds were used to increase the grant amount for this project. The Set-Aside funding is subject to the 15% cap.

In the area of Public Services funding, City Council continued the "Categorical Funding" process (a.k.a. "the Collaborative Process") to promote communication and cooperation among sub-recipient agencies and minimize unproductive competition for funds. The Categorical Funding process and the resulting Collaboratives are described below.

FY 2010-2011 Categorical Funding (Block) Process:

Collaborative Categories and Set-Aside Funds:

Children and Youth Services (20.7%)	\$295,118
Economic Opportunities Services (12.9%)	184,110
Homeless, Emergency Shelter and Housing Services (21.5%)	305,947
Medical and Mental Health Services (22.1%)	315,424
Seniors and Persons with Disabilities Services (17.8%)	253,151
Public Services Set-Aside (5.0%)	71,250
Public Services Collaboratives and Set-Aside Subtotal:	<u>\$1,425,000.00</u>

Established Partnerships Category:

Public Services Neighborhood Revitalization Strategy Areas Subtotal: \$300,000
(not subject to the 15% cap)

**Total Public Services Funding for the 36th Year, including NRSA
Partnership funding:****\$1,725,000**Proposed Leveraging Resources

For 2010-2011, federal resources received from HUD will be leveraged in obtaining other funding resources that address needs identified in the five-year Consolidated 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. The City of El Paso will also continue to assist in efforts to leverage funding sources to serve the homeless population by issuing approximately 11 Certificates of Local Government Approval for local non-profit agencies that are applying for State of Texas Emergency Shelter Grant funds through the Texas Department of Housing and Community Affairs. Matching requirements will be satisfied and will be reported under applicable programs.

Other Actions

This Annual Action Plan outlines other housing and community development actions that will be implemented in accordance with the 2010-2015 Consolidated Plan. As part of the 2010-2011 Annual Action Plan, 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 table on the following page lists the activities, programs and projects for which funds are allocated in the 36th Year (2010-2011) Annual Action Plan.

Summary of Activities

COMMUNITY DEVELOPMENT BLOCK GRANT
PUBLIC SERVICES

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
Children and Youth Services Collaborative					
1	Assistance League of El Paso	Operation School Bell	\$54,433	05D	LMC
69	Parks and Recreation Department	Neighborhood Youth Outreach After School Program	35,847	05D	LMC
72	Parks and Recreation Department	Sun Country Recreation Program	95,717	05D	LMC
61	Opportunity Center for the Homeless	Crisis Intervention Project	36,736	05D	LMC
77	Project Vida	After School Enrichment Program	36,349	05L	LMC
86	Salvation Army	Social Services - Youth Program	36,036	05D	LMC
Children and Youth Service – Collaborative Total			\$295,118		

Economic Opportunities Services Collaborative					
50	Houchen Community Center	Houchen's Early Childhood	\$30,685	05L	LMC
73	Paso del Norte Children's Development Center	El Papalote Inclusive CDC	30,685	05L	LMC
76	Project ARRIBA	Project ARRIBA	30,685	05H	LMC
82	Project Vida	Early Childhood Development	30,685	05L	LMC
84	Rescue Mission of El Paso, Inc.	Job Placement and Coaching Program	30,685	05H	LMC
97	YWCA Paso del Norte Region	Economic Opportunities through Child Care for Low Income Families	30,685	05L	LMC
Economic Opportunities Services – Collaborative Total			\$184,110		

Homeless, Emergency Shelter and Housing Services Collaborative					
2	Center Against Family Violence	Emergency Shelter for Survivors of Domestic Violence	\$30,556	03T	LMC
6	Centro San Vicente, Inc.	Homeless Clinic	30,000	05M	LMC
7	Child Crisis Center of El Paso	Emergency Shelter and Circle of Love Nursery	29,956	05N	LMC
17	El Paso Center for Children	Transitional Living Center for Homeless Youth	26,372	03T	LMC
23	El Paso Villa Maria	El Paso Villa Maria	25,583	03T	LMC
58	La Posada Home, Inc. TLC	La Posada Home - Bassett St.	26,497	03T	LMC
57	La Posada Home, Inc.	La Posada Home - Campbell St.	32,400	03T	LMC
81	Project Vida, Inc.	Roots and Wings TLC	25,000	03T	LMC
85	Rescue Mission of El Paso, Inc.	Homeless Shelter Services	25,825	03T	LMC
87	Salvation Army	Homeless Shelter - Soup Kitchen	25,000	03T	LMC
98	YWCA El Paso del Norte Region	YWCA Sara McKnight TLC	28,758	03T	LMC
Homeless, Emergency Shelter and Housing Services – Collaborative Total			\$305,947		

Community Development Block Grant (CDBG) Continued

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
Medical and Mental Health Services Collaborative					
3	Center Against Family Violence	Mental Health Services for Survivors of Domestic Violence	\$28,968	05G	LMC
5	Centro San Vicente, Inc.	Primary Health Care	46,930	05M	LMC
18	El Paso Child Guidance Center, Inc.	Children's Mental Health/Abuse Intervention Services	47,749	05O	LMC
*21	El Paso Mental Health and Mental Retardation Center	East Valley Adult MH Case Management	28,868	05O	LMC
40	Family Service of El Paso	Integrated Behavioral Health Program	25,907	05O	LMC
55	Jewish Family and Children's Service	Mental Health Counseling	31,135	05O	LMC
56	La Familia del Paso, Inc.	Mental Health Social Rehab for Adults	30,156	05O	LMC
80	Project Vida Health Center	Integrated Primary Health Care Project	40,627	05M	LMC
95	Visiting Nurse Association of El Paso, Inc.	Home Health Care	35,084	05M	LMC
Mental and Medical Health Services – Collaborative Total			\$315,424		

*An additional \$46,250 was also allocated to this project under the 5% Set-Aside, below, for a total of \$75,118

Seniors and Persons with Disabilities Services Collaborative					
9	Department of Community and Human Development	Foster Grandparents and Youth At-Risk	\$26,505	05A	LMC
66	Parks and Recreation Department	Disability Exercise Program	28,668	05B	LMC
8	County of El Paso	El Paso City-County Nutrition Program	68,571	05A	LMC
51	International AIDS Empowerment	Food Pantry Nutrition Program	25,000	03T	LMC
59	LULAC Project Amistad	Money Management and Social Services Program	25,000	05B	LMC
60	Lutheran Social Services of the South	Family Support Services	26,640	05B	LMC
74	Paso del Norte Child Development Center	Leadership Academy for Families	25,000	05B	LMC
94	Visiting Nurse Association of El Paso, Inc.	Quality Living at Home Program	27,767	05B	LMC
Seniors and Persons with Disabilities Services – Collaborative Total			\$253,151		

Public Services Set-Aside – 5%					
*21	El Paso Mental Health and Mental Retardation Center	East Valley Adult MH Case Management	\$46,250	05O	LMC
96	YWCA Paso del Norte Region	YWCA El Paso Del Norte Region Consumer Credit Counseling Services	25,000	05	LMC
Public Services Set-Aside – 5%			\$71,250		
Public Services Activities – Subtotal (15% of grant + program income)			\$1,425,000		

*An additional \$28,868 was also allocated to this project under the Mental and Medical Health Collaborative, above, for a total of \$75,118

Community Development Block Grant (CDBG) Continued

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
Neighborhood Revitalization Strategy Areas (NRSAs) Partnerships					
78	Project Vida CDC	Chamizal Neighborhood Revitalization Project	\$150,000	05	LMA
93	TVP Non-Profit Corporation	Lower Dyer Neighborhood Revitalization Strategy Area -Yr. III	150,000	05	LMA
Neighborhood Revitalization Strategy Areas – Total (not subject to 15% cap)			\$300,000		
Public Services Activities – Grand Total			\$1,725,000		

CDBG HOUSING					
83	Rebuilding Together El Paso, Inc.	National Rebuild Day	\$50,000	14A	LMH
CDBG Housing Services –Total			\$50,000		

CDBG CODE ENFORCEMENT					
27	Environmental Services Dept.	Segundo Barrio Revitalization Area City of El Paso Code Enforcement Program	\$61,337	15	LMA
CDBG Code Enforcement – Total			\$61,337		

CDBG INTERIM ASSISTANCE					
11	Department of Community and Human Development	Chamizal Neighborhood Revitalization Strategy Area (NRSA) Neighborhood Cleanup	\$10,000	06	LMA
12	Department of Community and Human Development	Lower Dyer Neighborhood Revitalization Strategy Area (NRSA) Neighborhood Cleanup	10,000	06	LMA
CDBG Interim Assistance – Total			\$20,000		

CDBG ECONOMIC DEVELOPMENT					
79	Project Vida Community Development Corporation	Micro-Enterprise Technical Assistance Project - PVCDC	\$106,775	18C	LMCMC
CDBG Economic Development –Total			\$106,775		

CDBG PUBLIC FACILITY IMPROVEMENTS					
Senior Center Public Facility Improvement					
71	Parks and Recreation Department	South El Paso Senior Center Improvements - Design and Construction	\$260,952	03A	LMC
Senior Center Public Facility Improvements – Total			\$260,952		

Handicapped Center Public Facility Improvement					
75	Paso Del Norte Children's Development Center (Construction to be funded in the 37 th Yr.)	Paso Del Norte Children's Development Center Facility Renovation - Design Phase	\$91,077	03B	LMC
Handicapped Center Public Facility Improvements – Total			\$91,077		

Community Development Block Grant (CDBG) Continued

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
Homeless Facilities Public Facility Improvements					
4	Center Against Family Violence	CAFV Renovations at Transitional Living Center - Design and Const.	\$237,052	03C	LMC
24	El Paso Villa Maria	El Paso Villa Maria ADA and Misc. Renovations - Design and Const.	259,075	03C	LMC
Homeless Facilities Public Facility Improvements – Total			\$496,127		

Neighborhood Facility Public Facility Improvement					
22	El Paso Public Library Department	Memorial Park Branch Library Children and Meeting Room Expansion Imps. - Design and Const.	\$478,550	03E	LMA
Neighborhood Facility Public Facility Improvements – Total			\$478,550		

Parks and/or Recreational Facilities Public Facility Improvements					
62	Parks and Recreation Department	Blackie Cheshier Park Handball Courts Improvements - Design and Const.	\$161,748	03F	LMA
63	Parks and Recreation Department (\$73,482 NIP funding awarded and will fund balance of total project cost)	Boys Club Park Handball Court Improvements - Partial Project Costs	59,218	03F	LMA
64	Parks and Recreation Department	Capistrano Park Improvements - Design and Const.	99,800	03F	LMA
65	Parks and Recreation Department	Chihuahuita Park Improvements - Design and Const.	426,542	03F	LMA
20	El Paso Independent School District (Const. to be funded in the 37 th Yr.)	Guillen Middle School Track and Basketball Court Improvements - Design Ph.	155,100	03F	LMA
67	Parks and Recreation Department (Design funded in the 35 th Yr.)	Memorial Park Tennis Court Improvements - Const. Ph.	391,100	03K	LMA
68	Parks and Recreation Department (Const. to be funded in the 38 th Yr.)	Mountain View Skate Park Improvements - Design Phase	104,229	03F	LMA
70	Parks and Recreation Department (Design was funded in the 35 th Yr.)	Pueblo Viejo Park Improvements - Const. Ph.	626,450	03F	LMA
Parks and/or Recreational Facilities Public Facility Imps. – Total			\$2,024,187		

Street Improvements					
88	Street and Drainage Imps.	Gran Cima Lane Street and Drainage Improvements - Design and Const.	\$206,000	03K	LMA
89	Street and Drainage Imps. Improvements (Design funded in the 35 th Yr.)	Mary Jeanne Lane Street and Drainage Improvements - Const. Ph.	663,736	03K	LMA
90	Street and Drainage Imps. (Additional funding of \$1,589,374 from other sources)	Pasodale Subdivision Phase III Street and Drainage Improvements - Const.	500,000	03K	LMA
91	Street and Drainage Imps. (Const. to be funded in the 38 th Yr.)	Stiles Drive Street and Drainage Improvements from Dodge Rd. to Bucher Rd. - Design Ph.	209,042	03K	LMA
92	Street and Drainage Improvements (Const. to be funded in the 37 th Yr.)	Stiles Drive Street and Drainage Improvements from Bucher Rd. to Nichols Rd. - Design Ph.	200,918	03K	LMA
Street Improvements – Total			\$1,779,696		

Community Development Block Grant (CDBG) Continued

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
Accessibility Improvements					
25	Engineering Department - Office of Accessibility ADA	Audible Pedestrian Signals 2010-2011	\$73,708	03K	LMC
26	Engineering Department - Office of Accessibility ADA	Citywide Curb Cut Demand Program 2010-2011	160,853	03K	LMC
Accessibility Improvements – Total			\$234,561		
CDBG Public Facilities – Total			\$5,365,150		

CDBG ADMINISTRATION AND PLANNING					
15	Department of Community and Human Development	Administration - CD Program Management and Coordination	\$1,504,256	21A	N/A
16	Department of Community and Human Development	Indirect Costs - Program Management and Coordination	289,735	21B	N/A
19	El Paso Coalition for the Homeless	Homeless Planning Grant - Continuum Planning and Assistance	70,000	20	N/A
CDBG Planning and Administration – Total			\$1,863,991		
CDBG Entitlement Program – Subtotal			\$9,192,253		

CDBG REVOLVING LOAN FUND INCOME					
13	Department of Community and Human Development	CDBG Housing Rehabilitation Program	\$200,000	14H	LMH
14	Department of Community and Human Development	CDBG Housing Rehabilitation Program - Owner Occupied	800,000	14A	LMH
CDBG Revolving Loan Fund Income – Total			\$1,000,000		
CDBG Entitlement Program – Grand Total			\$10,192,253		

EMERGENCY SHELTER GRANT (ESG)					
29	ESG10 Center Against Family Violence, Inc.	Emergency Shelter for Survivors of Domestic Violence - TLC	\$71,068	03C	LMC
30	ESG10 Child Crisis Center	Emergency Shelter and Crisis Nursery	31,271	03C	LMC
31	ESG10 El Paso Center for Children	Runaway Shelter	17,748	03C	LMC
32	ESG10 El Paso Villa Maria	El Paso Villa Maria - TLC	13,122	03C	LMC
33	ESG10 International AIDS Empowerment	We Care! Program	10,000	03C	LMC
34	ESG10 La Posada Home	La Posada Home - Campbell Street	17,040	03C	LMC
35	ESG10 Opportunity Center for the Homeless	Day Resource and Night Shelter Program	81,317	03C	LMC
36	ESG10 Project Vida	Roots and Wings TLC	20,728	03C	LMC
37	ESG10 Rescue Mission of El Paso	Food Service Program	21,427	03C	LMC
38	ESG10 Salvation Army	Homeless Family Shelter	51,200	03C	LMC
39	ESG10 YWCA El Paso Del Norte Region	Sara McKnight TLC	19,769	03C	LMC
28	ESG10 Administration	ESG City Administrative Fees - 5% of ESG Grant to fund 35% of one Grant Planner's salary	18,468	21A	N/A
Emergency Shelter Entitlement Grant – Grand Total			\$373,158		

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
HOME INVESTMENT PARTNERSHIPS GRANT (HOME)					
41	HOME - Administration Expenses	HOME - Administration Expenses	\$396,517	21H	N/A
42	HOME - First-Time Homebuyer Assistance Program	HOME - First-Time Homebuyer Assistance Program	1,650,000	13	LMH
44	HOME - New Construction/ Rehabilitation by CHDOs	HOME - New Construction/ Rehabilitation by CHDOs	594,777	12	LMH
43	HOME - Multi-Family Investor Owned Rental Development Program	HOME - Multi-Family Investor Owned Rental Development Program	400,000	14B	LMH
45	HOME - Single Family Housing Rehabilitation	HOME - Single Family Housing Rehabilitation	923,883	14A	LMH
HOME Entitlement Program – Subtotal			\$3,965,177		

HOME – PROGRAM INCOME					
46	HOME - Program Income - Administration Expenses	HOME - Program Income - Administration Expenses	\$120,000	21H	N/A
49	HOME - Program Income - Multi-Family Investor Owned Rental Development Program	HOME - Program Income - Multi-Family Investor Owned Rental Development Program	500,000	14B	LMH
48	HOME - Program Income - First-Time Homebuyer Assistance Program	HOME - Program Income - First-Time Homebuyer Assistance Program	250,000	13	LMH
47	HOME - Program Income - Single Family Housing Rehabilitation	HOME - Program Income - Single Family Housing Rehabilitation	330,000	14A	LMH
HOME Program Income – Total			\$1,200,000		
HOME Entitlement Program – Grand Total			\$5,165,177		

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM					
52	International AIDS Empowerment	El Paso County HOPWA Program - Tenant Based Rental Assistance	\$269,457	31F	LMC
53	International AIDS Empowerment	El Paso County HOPWA Program - Supportive Services	\$53,120	31E	LMC
54	International AIDS Empowerment	HOPWA Project Sponsor Administrative Fees	24,850	31D	N/A
10	Department of Community and Human Development	HOPWA City Administrative Fees	\$7,601	31B	N/A
HOPWA Program – Grand Total			\$355,028		

RECAP OF FUNDING	
Program	Amount Funded
CDBG	\$10,192,253
ESG	\$373,158
HOME	\$5,165,177
HOPWA	\$355,028
TOTAL	\$16,085,616

Summary of Specific Annual Objectives – Table 3A

Annual Action Plan funds for program fiscal year 2010-2011 will be allocated among the nationally reportable objectives and outcomes listed on the following pages.

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 brought from substandard to standard condition	47		%
			2011			%	
			2012				%
			2013				%
			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- and moderate-income households (both program goals measured as one household)	HOME CDBG	2010	Number of households assisted	55		%
			2011			%	
			2012				%
			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 brought from substandard to standard condition	4		%
			2011			%	
			2012				%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
HOME - 126; CDBG - 27							
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 units constructed	10		%
			2011			%	
			2012				%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
Total: 70 units, including 36 in NRSAs							
DH 2.5	Provide tenant-based rental assistance (TBRA) and/or supportive services, such as case management services, to low-income persons who reside in El Paso County that are living with HIV/AIDS, and their families, to provide improved affordability of safe and decent rental housing	HOPWA	2010	Number of households that receive tenant-based rental assistance and supportive services	50		%
			2011			%	
			2012				%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
312 households (half of the yearly projection will be for TBRA and the other half for Supportive Services)							
DH 2.6	Emergency Shelter Grant activities to address the affordability of decent housing through the provision of emergency financial and/or legal assistance to prevent homelessness	ESG	2010	Number of persons who receive emergency financial and/or legal assistance to prevent homelessness	0		%
			2011			%	
			2012				%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
2 activities to provide services to approx. 646 persons							

Specific Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
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 to the community	CDBG	2010	Number of persons who receive fair housing education	0		%
			2011				
2012							
2013							
2014							
<u>MULTI-YEAR GOAL</u>							%
2,050 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 affordable decent housing by providing housing counseling services to first-time homebuyers, including persons with disabilities	CDBG	2010	Number of first-time homebuyers, including persons with disabilities, receiving housing counseling	180		%
			2011				
2012							
2013							
2014							
<u>MULTI-YEAR GOAL</u>							%
900 persons who are first-time homebuyers receiving housing counseling							
Availability/Accessibility of Suitable Living Environment (SL-1)							
SL 1.1	Public Services activities funded under the Children and Youth Collaborative to provide improved access to a suitable living environment by providing a comprehensive range of services for children and youth	CDBG	2010	Number of children and youth with improved access to services	2,605		%
			2011				
2012							
2013							
2014							
<u>MULTI-YEAR GOAL</u>							%
30 activities to provide services to approx. 13,025 persons in the category of children and youth							
SL 1.2	Public Services activities funded under the Seniors and Persons with Disabilities Services Collaborative to provide improved access to a suitable living environment by providing a continuum of care that includes a comprehensive range of services	CDBG	2010	Number of seniors and persons with disabilities with improved access to services	1,122		%
			2011				
2012							
2013							
2014							
<u>MULTI-YEAR GOAL</u>							%
40 activities to provide services to approx. 140 persons in the category of senior services and 5,470 in the category of handicapped services, for a total of 5,610 persons (yearly, approx. 28 seniors and 1,094 persons with disabilities will be served)							
SL 1.3	Public Services activities funded under the Mental and Medical Health Services Collaborative to provide improved access to a suitable living environment by the provision of a comprehensive range of mental and medical health services	CDBG	2010	Number of low- and moderate-income persons with improved access to medical and mental health services	2,717		%
			2011				
2012							
2013							
2014							
<u>MULTI-YEAR GOAL</u>							%
45 activities to provide mental and medical health services to approx. 13,585 persons							

Specific Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
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, and transitional and emergency shelter services to adults, children, and victims of domestic violence	CDBG	2010	Number of persons with improved access to services and/or emergency shelter	3,733		%
			2011				%
			2012				%
2013	%						
2014	%						
<u>MULTI-YEAR GOAL</u> 50 activities to assist approx. 15,804 persons who are homeless							%
<u>Note:</u> Housing Counseling, administered under this collaborative, is reported separately under DH-1.2, Availability/Accessibility of Decent Housing							
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 with improved access to public services in the NRSAs	3,508		%
			2011				%
			2012				%
2013	%						
2014	%						
<u>MULTI-YEAR GOAL</u> 6 activities to provide public services to approx. 10,524 persons who reside in the NRSAs							%
SL 1.6	Interim assistance neighborhood clean-up activities to provide improved availability/accessibility to a suitable living environment for persons residing in revitalization areas	CDBG	2010	Number of persons benefiting from neighborhood clean-up activities	11,207		%
			2011				%
			2012				%
2013	%						
2014	%						
<u>MULTI-YEAR GOAL</u> 46,423 persons will receive improved availability/accessibility to a suitable living environment							%
SL 1.7	Senior center public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	2010	Number of senior centers improved	1		%
			2011				%
			2012				%
2013	%						
2014	%						
<u>MULTI-YEAR GOAL</u> 5 senior center facilities							%
SL 1.8	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				%
			2012				%
2013	%						
2014	%						
<u>MULTI-YEAR GOAL</u> 1 handicapped center facility							%

Specific Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
SL 1.9	Homeless public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	2010	Number of homeless facilities improved	2		%
			2011				%
			2012				%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
5 homeless facilities							
SL 1.10	Neighborhood 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				%
			2012				%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
5 neighborhood facilities							
SL 1.11	Health public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	2010	Number of health facilities improved	0		%
			2011				%
			2012				%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
2 health facilities							
SL 1.12	Mental health public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	2010	Number of mental health facilities improved	0		%
			2011				%
			2012				%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
1 mental health facility							
SL 1.13	Parks and/or recreational public facility improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	2010	Number of parks and/or recreational facilities improved	6		%
			2011				%
			2012				%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
25 parks and/or recreational facilities							
SL 1.14	Abused/neglected children 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				%
			2012				%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
1 abused/neglected children facility							
SL 1.15	Street improvements infrastructure improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	2010	Number of street improvement projects completed	3		%
			2011				%
			2012				%
			2013				%
			2014				%
<u>MULTI-YEAR GOAL</u>							%
15 street improvement projects							

Specific Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
SL 1.16	Sidewalk improvements infrastructure improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	2010	Number of sidewalk improvement projects completed	0		%
			2011				%
2012	%						
2013	%						
2014	%						
MULTI-YEAR GOAL 8 sidewalk improvement projects							%
SL 1.17	Accessibility improvements, including curb cuts and audible pedestrian signals, infrastructure improvement projects to provide improved availability/accessibility to a suitable living environment	CDBG	2010	Number of accessibility improvement projects completed	2		%
			2011				%
2012	%						
2013	%						
2014	%						
MULTI-YEAR GOAL 7 accessibility improvement projects							%
SL 1.18	Emergency Shelter Grant activities to provide persons who are homeless new or improved availability/accessibility to essential services	ESG	2010	Number of persons receiving new or improved access to essential services	1,111		%
			2011				%
2012	%						
2013	%						
2014	%						
MULTI-YEAR GOAL 55 activities to provide services to approx. 3,287 persons who are homeless							%
SL 1.19	Emergency Shelter Grant activities to provide adults and children who are homeless new or improved availability/accessibility to overnight shelter, or create beds in an overnight shelter or other emergency housing through the provision of operating costs of emergency shelters/ transitional living centers	ESG	2010	Number of adults and children provided overnight shelter or number of beds created in an overnight shelter or transitional housing	3,334		%
			2011				%
2012	%						
2013	%						
2014	%						
MULTI-YEAR GOAL 55 activities to provide services to approx. 10,761 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 benefiting from code enforcement services	8,003		%
			2011				%
2012	%						
2013	%						
2014	%						
MULTI-YEAR GOAL 16,006 persons with improved sustainability of a suitable living environment							%
Availability/Accessibility of Economic Opportunity (EO-1)							
EO 1.1	Public Services activities funded under the Economic Opportunities Services Collaborative to provide new or improved access to economic opportunities by providing services such as inclusive child care, job training, and job-oriented education	CDBG	2010	Number of persons provided new or improved access to economic opportunities	356		%
			2011				%
2012	%						
2013	%						
2014	%						
MULTI-YEAR GOAL 30 activities to provide employment training and child care services to approx. 1,780 persons (yearly, approx. 128 child care services and 228 employment trainings will be provided)							%

Specific Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
EO 1.2	Economic development micro-enterprise funding to provide new or improved availability/ accessibility to economic opportunities by providing outreach and technical assistance to new and existing small business owners and, when appropriate, referral of businesses to a partner agency for loan assistance	CDBG	2010	Number of existing small businesses that will receive new or improved availability/ accessibility to economic opportunities	125		%
			2011				%
			2012				%
			2013				%
			2014				%
			<u>MULTI-YEAR GOAL</u>				
5 projects to provide economic opportunities to 779 small businesses							

Note: See Summary of Activities in the Executive Summary Section for specific activities to be funded during 2010-2011. Also, detailed project information is available under the Community Development Section.

Annual Housing Completion Goals – Table 3B

The Annual Housing Completion Goals can be found on the following page.

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 3B
ANNUAL HOUSING COMPLETION GOALS – FY 2010**

	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	6	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	7	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	50	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
Total Sec. 215 Affordable Rental	63	<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	22	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Rehabilitation of existing units	61	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Homebuyer Assistance	55	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Owner	138	<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	28	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	68	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Homebuyer Assistance	55	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Housing	151	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL HOUSING GOALS					
Annual Rental Housing Goal	63	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Annual Owner Housing Goal	138	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Annual Housing Goal	201	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

City of El Paso, Texas

Evaluation 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 public facility projects, and the completion of three street improvement projects.

During the 2008-2009 reporting period, DCHD of the City of El Paso awarded \$675,040 in federal funds to programs and projects that serve the different homeless populations through the Continuum of Care Program in the City of El Paso. During this reporting period, members of the El Paso Coalition for the Homeless collectively obtained funding for 20 renewal and 2 new projects under HUD's Super (NOFA) Continuum of Care Supportive Housing Program Competition. The agencies were awarded a total of for their unique programs, which provide important services to the homeless such as transitional housing, permanent housing, and supportive services. In addition, during the reporting period, 5 members of the El Paso Coalition for the Homeless were awarded \$268,898 in Emergency Shelter Grant 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 2008-2009 reporting period were distributed as follows:

1. Emergency Shelter Grant Program (ESG) - \$374,460 divided among 12 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.
2. Community Development Block Grant (CDBG) funding under the category of Public Services - \$300,580 distributed among 10 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 2010-2011, 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 2004. HUD defines "chronically homeless" as an unaccompanied homeless individual, living on the streets or in an emergency shelter, who is disabled and has been homeless for more than one year or homeless at least four times in the last three years. As of January 31, 2009, El Paso had 78 open chronic homeless (CH) beds, plus 21 under development, for a total of 99 CH beds created. After January 31, 2009, the Veterans Administration (VA) allotted 35 more VA Supportive Housing (VASH) Vouchers, including 5 for chronically homeless. Starting September 1, 2009, the CoC has HOPWA Entitlement funding and expects to designate at least 3 permanent housing (PH) beds for the chronically homeless. In the 2009 CoC application, the CoC is applying for 21 single room occupancy (SRO) units, of which 5 are for chronically homeless and 4 for disabled individuals--some of whom will be chronically homeless. The City of El Paso has already awarded \$1 million in HOME funds for rehabilitation of the 21 units. Therefore, by November 2010, the CoC expects to have at least 107 CH beds open, with another 5-7 under development. If the 2009 SRO application is funded, then the CoC will submit, in the 2010 CoC application, another project that will include at least 10 beds for the chronically homeless. If the 2009 SRO application is not funded, the CoC will apply again

in 2010 for the 21 SRO units. The City will also be working with the El Paso Coalition for the Homeless, the County of El Paso, and the El Paso Mental Health/Mental Retardation Center to implement Homeless Prevention and Rapid Re-housing (HPRP) programs aimed at preventing chronic homelessness, including programs aimed at keeping precariously housed persons with mental illness and mentally ill persons exiting jail from becoming homeless.

**36TH YEAR (2010-2011) COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
FINAL BUDGET RECOMMENDATIONS – JUNE 22, 2010**

EXHIBIT C-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. Bertha Morales OPERATION SCHOOL BELL® Armida H. Hernandez 564-0600	<u>Operation School Bell</u> - OPERATION SCHOOL BELL® is a 42 year-old program that provides a “safety net” service for elementary school children in public school, grades 1 – 5. A week’s worth of new clothing is given to economically-deprived children as identified by the school. This set of clothing consists of 3 pair of outer pants, 3 polo or t-shirts, 6 pair of underwear pants, 7 pair of socks, 2 pair of shoes, and a reversible, hooded, zippered jacket. Also included is a book bag with various school supplies and some hygiene items such as toothbrush and toothpaste.	All CDBG eligible areas	\$32,500	\$54,433
2	City of El Paso Parks and Recreation Two Civic Center Plaza, El Paso, TX 79901 Nanette Smejkal Neighborhood Youth Outreach After School Program Julie Belcher 700 Seventh Ave., El Paso, TX, 79901 240-1650	<u>Neighborhood Youth Outreach After School 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	\$26,376	\$35,847
3	City of El Paso Parks & Recreation 2 Civic Center Plaza, El Paso, Texas 79901 Nanette Smejkal, Director Parks & Recreation Sun Country Recreation Program Veronica Myers / Julie Belcher 911 S. Ochoa 351-9069/240-1650	<u>Sun Country Recreation Program</u> - 855 underprivileged participants 6–16 years of age will receive access to a safe and suitable living environment through basic availability to well supervised recreational and educational activities and basic sports skills during the summer months. Services will be provided at Parks and Recreation centers throughout El Paso on the Westside, Central, Northeast, Eastside and Lower Valley.	Citywide	\$72,495	\$95,717
4	Opportunity Center for the Homeless 1208 Myrtle Avenue, El Paso, Texas 79901 Raymond M. Tullius, Jr. Crisis Intervention Project Dorothy Truax-Project Director 1208 Myrtle Avenue, El Paso, TX 79901 274-2598	<u>Crisis Intervention Project</u> - The Opportunity Center for the Homeless will continue to provide crisis intervention and case management services to foster/adoptive parents and youth in an effort to reduce the number of placements foster children experience due to disruptive behavior and acting out. Specialized training on crisis intervention will be conducted for all program participants. In addition, a uniform referral system will be incorporated into the program to assure all foster/adoptive parents are aware of the program and its ability to work with families during periods of crisis.	Citywide	\$25,000	\$36,736

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
5	Project Vida 3607 Rivera, El Paso, Texas 79905 Bill Schlesinger Youth Recreation and Gang Prevention Gloria Marmolejo 3607 Rivera 533-7057 Extension # 208	<u>After School Enrichment 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 provide help them resist negative peer pressure.	3, 8	\$26,000	\$36,349
6	The Salvation Army 4300 East Paisano, El Paso, Texas 79905 Major Ronald Wildman Youth (Character Building) John W. Martin 4300 E. Paisano, El Paso, Texas 79905 544-9811	<u>Social Services – Youth 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. Only those children that reside within the extended family shelter will be funded by CD.	Citywide	\$25,000	\$36,036
CHILDREN AND YOUTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$295,118

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
ECONOMIC OPPORTUNITIES SERVICES					
7	Houchen Community Center 609 South Tays El Paso, TX 79901 Maria Escarcega Day Care 1109 Father Rahm, El Paso, TX 79901 532-1231	<u>Houchen’s Early Childhood</u> - This Economic Opportunity project will provide affordable high quality child care for 10 children and will be offered city wide for low income families, enabling parents of the children to work, go to school or take advantage of training opportunities.	Citywide	\$25,000	\$30,685
8	Paso Del Norte Child Development Ctr 1101 E. Schuster, 79902 Jaime Barceleau El Papalote Inclusive CDC 544-8484 fax 496-0751	<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. It’s El Paso’s only childcare program designed to provide developmentally appropriate stimulation to young children with disabilities in an inclusive setting.	Citywide	\$0 (received \$27,500 thru partnership with Project Vida)	\$30,685
9	Project ARRIBA 1155 Westmoreland, Suite 235, El Paso, TX 79925-5623 Roman S. Ortiz, CEO Project ARRIBA Laura Mendoza Ponce, COO 843-4055	<u>Project ARRIBA</u> - Project ARRIBA (Advanced Retraining & Redevelopment Initiative in Border Areas) is an economic development initiative that increases the educational attainment of a low-income adult living in El Paso. The program provides workforce retraining through a formal college education and intense case management that involves needed wrap-around support services, workforce development skills sets, life and career planning skills.	Citywide	\$25,000	\$30,685

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
10	Project Vida 3607 Rivera El Paso, Texas 79905 (Project Vida) Bill Schlesinger Early Childhood Development Program- Gloria Marmolejo 3616 Pera, El Paso, Texas 79905 533-7057 ext. 208	<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.	Citywide	\$80,880 (Partnership between Project Vida, Paso del Norte Child Development Center and the YWCA. Project Vida received \$25,800)	\$30,685
11	Rescue Mission of El Paso, Inc. 1949 W. Paisano Dr., El Paso, TX 79922 Blake W. Barrow Job Placement and Coaching Program 577-9119	<u>Job Placement and Coaching Program</u> - The Rescue Mission provides a job placement director and job coaches to place at least 170 homeless persons in jobs. The job coaches will assist homeless persons in one-to-one settings on the job site in learning necessary job skills.	Citywide	\$25,000	\$30,685
12	YWCA 1918 Texas Avenue, 79901 Dr. Sandra Branham Economic Opportunities thru Childcare Eli Pabon 533-2311 fax 533-7921	<u>Economic Opportunities through Child Care for Low Income Families</u> – Project provides high-quality child care to low income families. By fulfilling a family’s child care needs, these funds ensure a parent’s opportunity to stay employed and/or pursue their education.	Citywide	\$0 (received \$27,500 thru partnership with Project Vida)	\$30,685
ECONOMIC OPPORTUNITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$184,110

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES					
13	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	<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 and stable environment. Funds will be used for general operating cost of the shelter to include a portion of the Assistant Shelter Director’s compensation.	Citywide	\$35,523	\$30,556
14	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Donald M. Tufts, Director; Rene Navarro, Contact 859-7545 ext. 318	<u>Homeless Clinic</u> – Provision of direct health care services to homeless patients. Services will be performed from the only dedicated health care center for the homeless community located Downtown within the Opportunity Center for the Homeless building. Services are provided within Centro San Vicente’s broad definition of Continuum of Care to homeless patients, most of which are referred from participating member agencies of the El Paso Coalition for the Homeless.	Citywide	\$32,089	\$30,000

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
15	Child Crisis Center of El Paso 2100 N. Stevens, 79930 (Admin. & Project) Alfonso Velarde 562-7955	<u>Emergency Shelter and Circle of Love Nursery</u> –The Child Crisis Center of El Paso is an emergency shelter for children ages newborn through 13 years of age. The Center is open 24/7 365 days per year and provides residential care for children whose families are experiencing crisis including homelessness, child abuse/neglect, parental incarceration, parent/sibling hospitalization and other forms of family crisis. The Center is El Paso’s only emergency shelter for unaccompanied children of these ages.	Citywide	\$35,238	\$29,956
16	El Paso Center for Children 2200 N. Stevens St. El Paso, TX 79930 Sandy R. Rioux, Director (Phone) 565-8361	<u>Transitional Living for Homeless Youth</u> – This program will provide transitional housing and case management support to homeless youth, ages 17-21, to help them reach self-sufficiency. Participants include single youth of both sexes and parenting youth with dependent infant children. Subsidized housing is provided in 18 scattered site apartments that meet HUD habitability standards, with the hope that residents will gradually acquire responsibility for the units’ rent and utility costs after an average length of stay for 12 months. Case managers link the participants to educational and vocational training resources, health care, child care, transportation, food and employment opportunities.	Citywide	\$26,557	\$26,372
17	El Paso Villa Maria 920 S. Oregon El Paso, TX 79901 Sister Helen Santamaria, S.L. (Phone) 544-5500	<u>El Paso Villa Maria</u> – Villa Maria will provide beautiful, safe transitional housing, supportive services and a caring, spiritual community for homeless women without children. During their stay, a case manager facilitates their development of personal, achievable goals and carefully supervises their progress in securing appropriate health care, adequate housing, financial security and personal healing.	Citywide	\$25,000	\$25,583
18	La Posada Home, Inc. TLC 1930 Bassett Ave. 79901 (Project) 1020 N. Campbell St., 79902 (Admin.) Monica Almuina, Director 544-4595	<u>La Posada Home – Bassett Street</u> – La Posada Transitional Living Center provides secure apartments for eleven homeless families with children for up to two years. TLC couples shelter with supportive services, thus increasing the economic, social, and financial skills of residents to the point when they can obtain and sustain a permanent residence.	Citywide	\$36,118	\$26,497
19	La Posada Home, Inc. 1020 N. Campbell St., 79902 (Admin. & Project) Monica Almuina, Director 544-4595	<u>La Posada Home – Campbell Street</u> – La Posada Home provides a shelter for homeless women and their dependents. The majorities of clients come from a violent situation or have suffered from abandonment or neglect. We provide a supportive environment where the ladies can develop and work toward attaining long-term, healthy goals for their families.	Citywide	\$26,421	\$32,400
20	The Opportunity Center for the Homeless/ Sin Fronteras 1208 Myrtle Avenue El Paso, Texas 79901 Ray Tullius, Jr. Director Contact : David W. Gillooly, 887-0899	<u>Homeless Services to Families in Crisis</u> – The Opportunity Center for the Homeless will provide shelter and supportive services to homeless farm workers through a collaborative partnership between the Opportunity Center for the Homeless and Sin Fronteras Organizing Project. The Center will contract for services that include shelter, employment information, health services, meals and other assistance to 750 unduplicated persons through this effort. In addition, clients of Sin Fronteras will be eligible to utilize the other services through the Day Resource Center operated by the Opportunity Center for the Homeless	Citywide	-0- Partnering with Sin Fronteras	-0-
21	Project Vida, Inc. 3607 Rivera Ave., 79905 (Admin. & Project) 1930 Basset, 79901 (Project) Bill Schlesinger, Director 533-7057	<u>Roots and Wings TLC</u> – Roots and Wings is a transitional living center that consists of six two-bedroom apartments located adjacent to Project Vida’s central campus. Project Vida currently provides a wide array of services including transitional living, case management, after school childcare and mental and primary health services. The target population for the program is homeless families with children. There is no age or gender restriction and families are referred primarily from other emergency shelters. Many families are survivors of domestic violence.	Citywide	\$25,000	\$25,000

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
22	Rescue Mission of EL Paso, Inc. 1949 W. Paisano Ave. El Paso, TX 79922 Contact: Blake W. Barrow, Director (Phone) 577-9119, 532-2762	<u>Homeless Shelter Services</u> – The Rescue Mission operates an emergency shelter for homeless men, women and children, and will provide services to at least 700 people during the contract term. Persons receiving shelter will also be provided with three meals per day and access to the Rescue Mission’s drug and alcohol rehabilitation counselors and to vocational rehabilitation counselors.	Citywide	\$25,000	\$25,825
23	The Salvation Army 4300 E. Paisano Drive El Paso, Texas 79905 Major Keith B. Bottjen, County Administrator Contact: John Martin, Dtr of Business Ops.	<u>Homeless Shelter – Soup Kitchen</u> – The Salvation Army provides services to meet basic needs of individuals that participate within the “Soup Kitchen” to include food, clothing and personal hygiene (i.e. health care). The provision of these services provides us an opportunity to interact with homeless individuals that do not reside within our shelter, educating them as to available resources within El Paso for the homeless, the unserved and underserved.	Citywide	-0-	\$25,000
24	YWCA El Paso del Norte Region 1918 Texas, 79901 (Admin.) 3700 Altura, 79930 (Project) 566-2762 Dr. Sandra Branham, Director; Clemencia Prieto, Contact	<u>YWCA Sara McKnight Transitional Living Center</u> – The YWCA El Paso Del Norte Region’s Sara McKnight Transitional Living Center will provide 176 homeless individuals (68 adult women and 108 children) with housing and supportive services housing for up to 24 months. These individuals will have access to a suitable and safe living environment and will be provided with an array of supportive services that include case management, education and career development, life skills training, parents and kids support groups and advocacy, so that they can work on their plans to become self-sufficient and end their homelessness. Participants will access other services such as child care, transportation and counseling through collaborative partnerships with partner programs and agencies in the community.	Citywide	\$32,683	\$28,758
25	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>The YWCA El Paso Del Norte Region (Consumer Credit Counseling Service Dept.)</u> – Provision of citywide comprehensive housing counseling and education services to low- and moderate income families who are potential homebuyers under the City’s First Time Homebuyer Assistance Program or who are at-risk homeowners facing homelessness due to mortgage default and a possible home foreclosure. Services will consist of a homebuyer orientation class, personal financial literacy class, one-to-one and group housing counseling sessions, incubation counseling program to work through the challenges to home ownership or home preservation, homebuyer education seminar, loan origination services, and post-purchase education including mortgage default and foreclosure prevention counseling.	Citywide	-0-	-0-
HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL & TARGETED AMOUNT					\$305,947

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
MENTAL AND MEDICAL HEALTH SERVICES					

26	Center Against Family Violence (CAFV) PO Box 26219, El Paso, Texas 79926 Stephanie K. Dodson, Director 580 Giles Road, El Paso, Texas 79915 593-1000 x403	<u>Mental Health Services for Survivors of Domestic Violence</u> – CAFV will provide therapeutic services for families referred by the Emergency Shelter and other victims of domestic violence. All families will be offered individualized or family format specialized care at our Family Resource Center (FRC) and each therapeutic session will aim to assist the victims learn to reach empowerment, long-term sustainability and gain valuable coping mechanisms in order to improve their quality of life. Funding will be used to pay a percentage of compensation for a full time Therapeutic Counselor. The project serves an estimated over 300 clients yearly with 100 of those CDBG eligible.	Citywide	\$28,077	\$28,968
	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
27	Centro San Vicente 8061 Alameda Avenue, El Paso, Texas 79915 Donald Tufts 859-7545	<u>Primary Health Care</u> – Centro San Vicente will provide an integrated continuum of medical and mental health care services for 520 low to moderate income, mostly uninsured families. Services include primary healthcare, dental, mental health, health education, and pharmacy, laboratory, x-ray, social services, and health education.	3, 6, 7	\$46,044	\$46,930
28	El Paso Child Guidance Center, Inc. 2701 East Yandell, El Paso, Texas 79903 Sue Jacobson Children’s Mental Health/Abuse Intervention Services 2701 East Yandell, El Paso (79903) and 9001 Cashew Suite 300, (79907) 562-1999	<u>Children’s Mental Health /Abuse Intervention Services</u> - The El Paso Child Guidance Center provides mental health counseling for children and their families from low income homes who experience mental health problems resulting from trauma, including violence. Creates access to a suitable living environment and strengthens families, enabling individuals to meaningfully participate and contribute to the local economy, provide for their family and enjoy self-sufficiency.	Citywide	\$46,996	\$47,749
29	El Paso Mental Health & Mental Retardation 1600 Montana 79902 (Admin) P.O. Box 9997, El Paso, TX 79905 Gary Larcenaire, Director 8730 Boeing 79925 (contact) Claudia Woods, Contact 599-6659 (fax) 778-8044	<u>East Valley 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	\$42,871 (This project was funded under the CD Public Services Set-Aside funds rather than through the collaborative)	\$28,868
30	Family Service of El Paso 6040 Surety Drive, El Paso, Texas 79905 Richard Salcido 781-9900 Community Development Counseling (915)781-9900 Fax Number (915)781-9930	<u>Integrated Behavioral Health Program</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 in treatment. Treatment will be provided by Texas State licensed therapists. Access barriers such as; language, time availability and affordability will be addressed thus increasing accessibility to the most vulnerable populations. CDBG funds will be reserved for individuals and families that fall under the extremely low income category.	Citywide	\$25,068	\$25,907
31	Jewish Family and Children’s Service 401 Wallenberg Drive, El Paso, Texas 79912 Emily Stuessy 581-3256	<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	\$30,357	\$31,135

32	La Familia del Paso, Inc. 1511 E. Yandell Lucia R. Dawson 532-9434	<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	\$29,206	\$30,156
33	Project Vida Health Center 3607 Rivera Ave., El Paso, TX 79905 Bill Schlesinger and David Espinoza 533-7057	<u>Integrated Primary Health Care Project</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	\$39,596	\$40,627
34	Visiting Nurse Association of El Paso, Inc. 4171 N. Mesa, Building D, Suite 500, El Paso, Texas 79902-1433 Cynthia D. Horton, Director of Develop. 543-6255	<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	\$34,155	\$35,084
MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$315,424

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
SENIORS AND PERSONS WITH DISABILITIES SERVICES					
35	City of El Paso, Texas 2 Civic Center Plaza, 8 th Floor, El Paso, Texas 79901 Maria I. Valdivia 541-4372	<u>Foster Grandparents and Youth At-Risk</u> - The Foster Grandparent Program (FGP) provides volunteer opportunities to low income, 60+ year old adults. These stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 28 Foster Grandparents to work with children who are at-risk of developing gang affiliation, developing substance abuse problems or are at-risk for becoming teen parents.	Citywide	\$26,018	\$26,505
36	City of El Paso Parks and Recreation Dpt 9031 Viscount 79925 Nanette Smejkal Disability Exercise Program Esperanza Yee, 598-1155	<u>Disability Exercise Program</u> – Disability Exercise Program is a free-of-charge program to seniors and adults with disabilities. It offers a wide variety of physical structured activities, as well as cultural and social activities in a suitable living environment.	Citywide	\$27,670	\$28,668
37	County of El Paso 500 E. San Antonio, Suite 301, El Paso, Texas 79901 The Honorable Anthony Cobos El Paso City-County Nutrition Program Rosemary V. Neill 800 E. Overland, Suite 208, El Paso, Texas 79901, 834-8201	<u>El Paso City-County Nutrition Program</u> – The El Paso City-County Nutrition Program provides nutritionally balanced home delivered noon-time meals to frail elderly and persons with disabilities to maintain independent living and delay or avoid premature institutionalizations.	3, 8	\$67,623	\$68,571
38	International AIDS Empowerment 800 Montana Ave., El Paso, TX 79902 Skip Rosenthal 590-2118	<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	\$25,000	\$25,000

39	LULAC Project Amistad Xavier Banales 1359 Lomaland, 79936 Money Management and Social Services (phone) fax: 298-6994	<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	\$0 (received \$20,000 thru partnership with Lutheran)	\$25,000
40	Lutheran Social Services of the South 9640 Montwood Dr., El Paso, TX 79925 Peter Nicolaou Family Support Services, 598-5403	<u>Family Support Services</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	\$50,000 (Included partnership with LULAC)	\$26,640
41	Paso Del Norte Child Development Center 1101 E. Schuster, 79902 Jaime Barceleau Leadership Academy for Families 544-8484 fax 496-0751	<u>Leadership Academy for Families</u> – An intensive education program that provides families with tools to support and promote good health and welfare for their children with disabilities. The program consists of 7 weeks of instruction on a variety of topics intended to improve parenting skills and make the parents better advocates for their children.	Citywide	\$0	\$25,000
42	Visiting Nurse Association of El Paso 4171 N. Mesa, Building D, Suite 500, El Paso, Texas 79902-1433 Cynthia D. Horton, Director of Development 543-6255	<u>Quality Living at Home Program</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	\$27,399	\$27,767
SENIORS AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$253,151

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
PUBLIC SERVICES SET-ASIDE – 5%					
43	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>The YWCA El Paso Del Norte Region (Consumer Credit Counseling Service Dept.)</u> – Provision of citywide comprehensive housing counseling and education services to low- and moderate income families who are potential homebuyers under the City’s First Time Homebuyer Assistance Program or who are at-risk homeowners facing homelessness due to mortgage default and a possible home foreclosure. Services will consist of a homebuyer orientation class, personal financial literacy class, one-to-one and group housing counseling sessions, incubation counseling program to work through the challenges to home ownership or home preservation, homebuyer education seminar, loan origination services, and post-purchase education including mortgage default and foreclosure prevention counseling.	Citywide	\$43,260	\$25,000
44	El Paso Mental Health & Mental Retardation 1600 Montana 79902 (Admin) P.O. Box 9997, El Paso, TX 79905 Gary Larcenaire, Director, 8730 Boeing 79925, Claudia Woods, Contact 599-6659 (fax) 778-8044	<u>East Valley 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	\$42,871 (This project was funded under the CD Public Services Set-Aside funds rather than through the collaborative)	\$46,250 (In addition to funds awarded through Mental & Medical Health Services Collaborative for a total of \$75,118)
PUBLIC SERVICES SET-ASIDE – 5%					\$71,250

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
	PUBLIC SERVICES SET-ASIDE – 5%				
	SOCIAL SERVICES SUBTOTAL (15% of Grant + Program Income)				\$1,425,000

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	FINAL BUDGET
	NEIGHBORHOOD REVITALIZATION STRATEGY AREAS (NRSAs)				
45	Project Vida Community Development Corporation (PVCDC) 3607 Rivera Ave. El Paso, Texas 79905 Bill Schlesinger 3607 Rivera Ave. El Paso, Texas 79905 Gloria Marmolejo 533-7057 ext. 208	<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	\$150,000	\$150,000
46	TVP Non-Profit Corporation 6501 Boeing Drive, Suite J4, El Paso, Texas 79925 David Gillooly 887-0899	<u>Lower Dyer Neighborhood Revitalization Strategy Area-Year III</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	\$150,000	\$150,000
	NRSAs SUBTOTAL & TARGETED AMOUNT (Not Subject to 15% Cap)				\$300,000
	SOCIAL SERVICES TOTAL				\$1,725,000

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	37 th YEAR COMMITMENT	38 th YEAR COMMITMENT
HOUSING							
47	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 16 of the 24 homes targeted for this project. Repairs are made at no cost to the homeowners with hundreds of volunteers who do the majority of the work and donations of money and materials.	\$50,000	Citywide	\$50,000		
HOUSING SUBTOTAL					\$50,000		

CODE ENFORCEMENT							
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	37 th YEAR COMMITMENT	38 th YEAR COMMITMENT
48	City of El Paso Environmental Services 7969 San Paulo El Paso, Texas 79907 Project Contact: John Garza, 621-6700	<u>Chamizal Neighborhood Revitalization Strategy Area (NRSA) City of El Paso Code Enforcement Program</u> – This project consists of compensating one (1) part-time Code Compliance Officer and one (1) supervisor compensated at 5%, along with the necessary mileage, equipment, etc.	\$27,603	3 and 8	0		
49	City of El Paso Environmental Services 7969 San Paulo El Paso, Texas 79907 Project Contact: John Garza, 621-6700	<u>Lower Dyer Neighborhood Revitalization Strategy Area (NRSA) City of El Paso Code Enforcement Program</u> – This project consists of compensating one (1) part-time Code Compliance Officer and one (1) supervisor compensated at 5%, along with the necessary mileage, equipment, etc.	\$27,603	2	0		
50	City of El Paso Environmental Services 7969 San Paulo El Paso, Texas 79907 Project Contact: John Garza, 621-6700	<u>Segundo Barrio Revitalization Area City of El Paso Code Enforcement Program</u> - This project consists of compensating one (1) full-time Code Compliance Officer and one (1) supervisor compensated at 10%, along with the necessary mileage, equipment, etc.	\$67,337	8	\$61,337		
CODE ENFORCEMENT SUBTOTAL					\$61,337		

INTERIM ASSISTANCE							
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
51	City of El Paso Community Development Department, Neighborhood Services Two Civic Center Plaza, 8 th Fl. El Paso, Texas 79901 Proj. Manager: Mark Weber 541-4932	<u>Chamizal Neighborhood Revitalization Strategy Area (NRSA) Neighborhood Cleanup</u> – This project consists of conducting one intensive neighborhood cleanup in the Chamizal NRSA. The cleanup activities will compliment code enforcement activities in the HUD designated Neighborhood Revitalization Strategy Areas.	\$10,000	3 and 8	\$10,000		
52	City of El Paso Community Development Department, Neighborhood Services Two Civic Center Plaza, 8 th Fl. El Paso, Texas 79901 Proj. Manager: Mark Weber 541-4932	<u>Lower Dyer Neighborhood Revitalization Strategy Area (NRSA) Neighborhood Cleanup</u> – This project consists of conducting one intensive neighborhood cleanup in the Lower Dyer NRSA. The cleanup activities will compliment code enforcement activities in the HUD designated Neighborhood Revitalization Strategy Area.	\$10,000	2	\$10,000		
INTERIM ASSISTANCE SUBTOTAL					\$20,000		

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

PUBLIC FACILITIES							
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	37 th YEAR COMMITMENT	38 th YEAR COMMITMENT
54	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director and Rep. Susie Byrd with a petition of 56 signatures	<u>Memorial Park Tennis Courts Improvements</u> at 1701 Copia Street – Removal of four tennis courts, lighting and fencing; construct four tennis courts; enclose with 12 feet high chain link fence; install 8 light poles; stabilize the sub-grade for new reinforced colored concrete slab; new nets and striping for tennis courts; and install ADA 7-foot wide concrete walk from existing sidewalk to the tennis court. Design funded in the 35th year for \$38,900.	Pre-Committed	2	\$391,100 Construction		
55	Representative Emma Acosta, 541-4572	<u>Mary Jeanne Lane Street and Drainage Improvements</u> : From Becky Lane to Toni Place; 850 linear feet. Remove existing 36' wide asphalt pavement and construct new 36' wide HMA pavement with 5' sidewalks, curb, gutter and driveway; utility relocation; traffic and street signage; ADA ramps and underground drainage; Construct 4 new ADA accessible wheelchair ramps; Construct new driveways; Install 5' sidewalks on both sides of the street; Remove and replace curbs and gutters on both sides of the street; Install 1 city elevation monument; Install 2 traffic control signs; Install 2 manhole, 1 junction box, 6-drop inlets, 106 lf of 18" RCP. Design funded in the 35th Year for \$40,864.	Pre-Committed	3	\$663,736 Construction		
56	City of El Paso, Parks and Recreation Department, Nanette Smejkal, Director.	<u>Pueblo Viejo Park Improvements</u> at Old Middle Drain from Candelaria to Presa Place – Remove 3 basketball courts and stabilize the sub-Grade; install 2 reinforced concrete slab basketball courts; re-use existing goals and lighting; install 40x60-foot fiesta shade shelter at third court (metal roof and concrete floor extending 7 feet beyond shade structure); install lighting and lockable electrical outlets at fiesta shade shelter; install 7 feet wide accessible reinforced concrete walk path from shelter to existing walk/jog path; reconstruct the walk/jog path between Candelaria St. and Presa Road of asphalt pavement and concrete header curbs installed 2 inches above the top of the turf to allow for water runoff. Design funded in the 35th year for \$58,050.	Pre-Committed	6	\$626,450 Construction		
57	Montoya Heights Neighborhood Association; Arturo Villareal, 5800 Johannsen; 79932; 549-3665.	<u>Montoya Heights Subdivision Phase II Street & Drainage Improvements - Johannsen from Edgar Road to Coates Drive – Part I</u> Remove existing asphaltic pavement. Install 32 ft wide asphaltic roadway over a cement stabilized base; install 2,140 l.f. of standard curb and gutter, ADA compliant sidewalks and ramps, concrete driveways, five street lights, landscape rock in parkway area, four street signs; underground storm sewer system to discharge into an existing drainage channel; utility relocation.	\$1,429,500	1	0		
58	Montoya Heights Neighborhood Association; Arturo Villareal, 5800 Johannsen; 79932; 549-3665	<u>Montoya Heights Subdivision Phase II Street & Drainage Improvements - Johannsen from Montoya to Edgar Road – Part II</u> Remove existing asphaltic pavement. Install 32 ft wide asphaltic roadway over a cement stabilized base; install 1,960 l.f. of standard curb and gutter, ADA compliant sidewalks and ramps, concrete driveways, three street lights, landscape rock in parkway area, four street signs; utility relocation.	\$837,700	1	0		

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	37 th YEAR COMMITMENT	38 th YEAR COMMITMENT
59	Montoya Heights Neighborhood Association; Arturo Villareal, 5800 Johannsen; 79932; 549-3665	<u>Montoya Heights Subdivision Phase II Street & Drainage Improvements - Ethel from 500 ft. North of Edgar to Coates Drive – Part I</u> Remove existing asphaltic roadway. Install 32 ft. wide asphaltic roadway, 1,060 l.f. of standard curb and gutter, ADA compliant sidewalks and ramps, concrete driveways, six street lights, landscape rock in parkway area, one street sign. Adjust chain link and wrought iron fencing.	\$553,700	1	0		
60	Montoya Heights Neighborhood Association; Arturo Villareal, 5800 Johannsen; 79932; 549-3665	<u>Montoya Heights Subdivision Phase II Street & Drainage Improvements - Ethel from Coates Drive to Annie Drive – Part II</u> Remove existing asphaltic pavement. Install 32 ft wide asphaltic roadway; install 2,130 l.f. of standard curb and gutter, ADA compliant sidewalks and ramps, concrete driveways, three street lights, landscape rock in parkway area, three street signs; utility relocation.	\$650,600	1	0		
61	Montoya Heights Neighborhood Association; Arturo Villareal, 5800 Johannsen; 79932; 549-3665	<u>Montoya Heights Subdivision Phase II Street & Drainage Improvements - Edgar from Doniphan to Ethel Road</u> Remove existing asphaltic pavement. Install 32 ft wide asphaltic roadway over a cement stabilized base; 2,200 l.f. of standard curb and gutter, ADA compliant sidewalks and ramps, concrete driveways, five street lights, landscape rock in parkway area, one street sign; underground storm sewer system to discharge into an existing drainage channel; utility relocation.	\$815,300	1	0		
62	Montoya Heights Neighborhood Association; Arturo Villareal, 5800 Johannsen; 79932; 549-3665	<u>Montoya Heights Subdivision Phase II Street & Drainage Improvements Montoya from Doniphan to 375 ft. east of Ethel</u> Remove existing asphaltic pavement; replace w/ 32 ft wide asphaltic roadway over a cement stabilized base; install 1,950 l.f. of standard curb and gutter, ADA compliant sidewalks and ramps, concrete driveways, eight street lights, landscape rock in parkway area, four street signs; underground storm sewer system to discharge into an existing drainage channel; utility relocation.	\$1,201,800	1	0		
63	City of El Paso, Parks and Recreation Department, Nanette Smejkal, Director.	<u>Logan Park Improvements</u> – at 5500 Byron Street, 79904. Proposed improvements to include remove existing playground equipment, lights and surrounding wall; install new playground w/ swings, lighted 60’ x 60’ shade canopy and rock/concrete combination wall; install five lighted shaded ADA picnic tables, six ADA benches, six trash receptacles, nine concrete light poles /w double flood light fixtures; replant sod around improvements; and modify irrigation system around improvements.	\$613,628	2	0		
64	City of El Paso, El Paso Public Library Department, Director Carol Brey-Casiano, 501 N. Oregon, 543-5406 and Janie Villasana, Branch Manager	<u>Memorial Park Branch Library Improvements at 3200 Copper Ave., Children & Meeting Room Expansion</u> Proposed improvements to include addition of 1,300 square feet by expanding the Children’s Room by 550 square feet with more reading space and shelving space; expanding meeting room by 750 square feet to allow more library programming and more public meeting space. Design 53,200; Construction - \$425,350. Project is supported by Rep. Susie Byrd, several Civic groups (total of six letters of support) and a petition with more than 200 signatures.	\$478,550	2	\$478,550		

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	37 th YEAR COMMITMENT	38 th YEAR COMMITMENT
65	City of El Paso, Parks and Recreation Department, Nanette Smejkal, Director.	<u>Mountain View Park Improvements</u> at 8400 Diana, 79904. Proposed improvements include install seven ADA picnic tables w/ lighted metal roof shade canopies; install six ADA benches w/ companion seating; install seven trash receptacles; modify irrigation system around improvements; provide five feet wide ADA sidewalks to all improvements.	\$253,200	2	0		
66	City of El Paso, Parks & Recreation Dept, Nanette Smejkal, Director and Mrs. Gilda Wilson, Mountain View Neighborhood Assn, 79904, 755-7828 (H), 677-0382 (cell) and a petition signed by 55 adults and 44 children.	<u>Mountain View Skate Park Improvements</u> at 8400 Diana Dr, 79904. Proposed improvements to include install 15,000 square feet skate park of eight feet deep concrete bowl, concrete pyramid, stairs w/ rails; install lighting w/ timer and photo cell; connect to existing ADA sidewalk w/ new ADA sidewalk; install six benches w/ metal shades; install four trash receptacles; modify irrigation system around improvements and replace sod disturbed by construction.	\$1,020,208	2	\$104,229 Design		\$915,979 Construction
67	City of El Paso, Parks & Recreation Department, Nanette Smejkal, Director and Representative Susie Byrd	<u>Nolan Richardson Park Improvements</u> at 4431 Maxwell Avenue, 79904. Proposed improvements to include install lighted single handball court with ADA 5 feet wide walkway connected to existing route; install one ADA bench w/ metal shade.	\$138,183	2	0		
68	Linda Kirk; P O Box 640298 / 6205 Russell; El Paso, TX, 79904; 564-9000	<u>Sidewalks at Maxwell Avenue from Dyer Street to Gateway North</u> Remove non-compliant sidewalks, ramps, driveways. Install new ADA compliant concrete sidewalks where they are missing, damaged or non-conforming on both sides; includes 26 wheelchair ramps, driveways, 200 l.f. of standard curbs and gutters, 12 street lights, 13 street signs.	\$261,000	2	0		
69	Linda Kirk; P O Box 640298 / 6205 Russell; El Paso, TX, 79904; 564-9000	<u>Sidewalks at Norton Street from Hondo Pass Ave. to Sunrise Ave.</u> Remove non-compliant sidewalks, ramps, driveways. Install new ADA compliant concrete sidewalks where they are missing, on both sides; includes 16 wheelchair ramps, driveways, curbs and gutters, 13 street lights, six street signs, and 45 wheel stops.	\$290,000	2	0		
70	Linda Kirk; P O Box 640298 / 6205 Russell; El Paso, TX, 79904; 564-9000	<u>Sidewalks at Russell Street from Kemp Street to Fred Wilson Road</u> Remove non-compliant driveways. Install new ADA compliant concrete sidewalks where they are missing, damaged or non-compliant on both sides; includes 12 wheelchair ramps, driveways, curbs and gutters, 12 street lights, 19 street signs.	\$292,700	2	0		
71	City of El Paso, Parks & Recreation Department, Nanette Smejkal, Director and Representative Susie Byrd	<u>Wellington Chew Park Improvements</u> at 4430 Maxwell Avenue, 79904. Proposed improvements to include install eight feet wide sidewalk on the south side connecting east and west sidewalks; modify irrigation system; remove and replace rock wall at alley, non-compliant sidewalks, wheelchair ramps; reconstruct driveway for accessibility; remove raised planters, trees, shrubs and concrete walk in existing plaza; replace concrete in this area; install lighted 40' x 130' shade canopy, 14 picnic units and eight trash receptacles.	\$588,000	2	0		

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	37 th YEAR COMMITMENT	38 th YEAR COMMITMENT
72	Representative Emma Acosta, 541-4572	<u>Buena Vista Street Sidewalk Improvements Phase I</u> From Alameda Avenue to Delta Drive – East side of the street only. Install new ADA compliant concrete sidewalks where missing, damaged or non-conforming; four wheelchair ramps, driveways, 210 l.f. of standard curb and gutter; nine street lights, two street signs.	\$280,400	3	0		
73	Representative Emma Acosta, 541-4572	<u>Buena Vista Street Sidewalk Improvements Phase II</u> From Delta Drive to Flower – East side of the street only. Install new ADA compliant concrete sidewalks where missing, damaged or non-conforming; four wheelchair ramps, driveways, 120 l.f. of standard curb and gutter; ten street lights, two street signs.	\$280,800	3	0		
74	City of El Paso, Parks & Recreation Department, Nanette Smejkal, Director	<u>Lionel Forti Park Improvements</u> at 7735 Phoenix, 79915. Proposed improvements include install seven ADA picnic tables w/ lighted metal roof shade canopies; install six ADA benches w/ companion seating; install seven trash receptacles; modify irrigation system around improvements; provide five feet wide ADA sidewalks to all improvements.	\$236,200	3	0		
75	City of El Paso, Parks & Recreation Department, Nanette Smejkal, Director	<u>Riverside Park Improvements</u> at 7600 Alameda Avenue, 79915. Proposed improvements to include install seven ADA picnic tables w/ metal shade canopies; install six ADA benches w/ companion seating; install seven trash receptacles; install new sod around improvements and modify irrigation system; provide ADA access to additions; install eight area lights w/ double fixtures on concrete poles w/ timer and photo cell; install 5 feet high wrought iron fence along Alameda Ave. and around the corner of Vocational Dr.; install five feet high rock wall along western boundary past the turf on the southern boundary; install ADA parking spaces w/ access; install monument park name sign w/ landscaping of minimum 15 shrubs and ground cover; remove abandoned irrigation ditch and rusted pump; regrade and resod area and install irrigation system.	\$557,800	3	0		
76	Representative Emma Acosta, 541-4572	<u>Seville Street Parkway Improvements</u> from Silverio Avenue to Delta Drive. Demolish, remove and dispose of non-compliant sidewalk, driveway, ramps; install new ADA compliant sidewalks, driveways, 23 ramps, 20 l.f. of standard curb and gutter; adjust existing 145 l.f. of chain link and 145 l.f. of wrought iron fences.	\$266,100	3	0		
77	Elva Villagran, Stiles Garden Neighborhood Association, 7121 Dale Road, 79915, 772-6102; Rodolfo Rodriguez, 7235 Stiles, 588-1880; Raul Dominguez, 7229 Stiles, 79915, 329-1908; a petition with 64 signatures; & Rep. Emma Acosta, 541-4572	<u>Stiles Drive Street and Drainage Improvements from Dodge Road to Bucher Road</u> – Remove existing asphaltic pavement; replace w/ 32 ft wide asphaltic roadway over a cement stabilized base; install 2,385 l.f. of standard curb and gutter on each side of the street, ADA compliant sidewalks and ramps, concrete driveways only on the east side, nine street lights, landscape rock in parkway area, four street signs; underground storm sewer system to discharge into Mesa Interceptor; utility relocation.	\$2,252,000	3	\$209,042 Design		\$2,042,958 Construction

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	37 th YEAR COMMITMENT	38 th YEAR COMMITMENT
78	Elva Villagran, Stiles Garden Neighborhood Association, 7121 Dale Road, 79915, 772-6102; Rodolfo Rodriguez, 7235 Stiles, 588-1880; Raul Dominguez, 7229 Stiles, 79915, 329-1908; a petition with 64 signatures; & Rep. Emma Acosta, 541-4572	<u>Stiles Drive Street and Drainage Improvements from Bucher Road to Nichols Road</u> – Remove existing asphaltic pavement; replace w/ 32 ft wide asphaltic roadway over a cement stabilized base; install 2,485 l.f. of standard curb and gutter on each side of the street, ADA compliant sidewalks and ramps, concrete driveways only on the east side, nine street lights, landscape rock in parkway area, four street signs; underground storm sewer system to discharge into an existing drainage channel; utility relocation.	\$2,151,200	3	\$200,918 Design	\$1,950,282 Construction	
79	Representative Rachel Quintana; 541-4701	<u>Ashwood Drive Street Reconstruction</u> from Yarbrough Drive to Cumbre Negra Drive, not including intersections at either end. Remove existing pavement, curb and gutter, sidewalks. Install new asphaltic pavement, ADA compliant sidewalks, six ramps, 2,109 l.f. of standard curb and gutter; six street lights, four street signs; relocate utilities.	\$1,115,200	5	0		
80	Representative Rachel Quintana; 541-4701	<u>Ashwood Drive Street Resurfacing</u> from Yarbrough Drive to Cumbre Negra Drive, not including intersections at either end. Wedge mill existing pavement and resurface. Install ADA compliant driveways, six street lights, four street signs.	\$288,300	5	0		
81	Representative Rachel Quintana; 541-4701	<u>Gran Cima Street Reconstruction</u> from Ashwood Drive to Eastern curb at intersection with Cumbre Negra. Remove existing pavement, curb and gutter, sidewalks. Install new asphaltic pavement, ADA compliant sidewalks, two ramps, 1,517 l.f. of standard curb and gutter; four street lights, one street sign; relocate utilities.	\$685,800	5	0		
82	Representative Rachel Quintana; 541-4701	<u>Gran Cima Street & Drainage Improvements</u> from Ashwood Drive to Eastern curb at intersection with Cumbre Negra. Wedge mill existing pavement and resurface; installation of two drop inlets with storm sewer tapped into existing system; and install ADA compliant driveways, four street lights and one street sign.	\$206,000	5	\$206,000		
84	City of El Paso, Parks & Recreation Department, Nanette Smejkal, Director and Representative Eddie Holguin	<u>Blackie Chesher Park Handball Courts Improvements</u> – at 9144 Escobar, 79907. Proposed improvements to include install lighted double handball court w/ ADA five feet wide concrete walkway to connect w/ existing route; install two ADA benches w/ metal roof shades.	\$161,748	6	\$161,748		
85	City of El Paso, Parks & Recreation Department, Nanette Smejkal, Director	<u>Capistrano Park Improvements</u> at 8700 Padilla, 79907. Proposed improvements to include install 16x16 feet lighted metal roof shade canopy w/ timer and photo cell over each of six existing picnic units.	\$ 99,800	6	\$99,800		
86	City of El Paso, Parks & Recreation Department, Nanette Smejkal, Director and Representative Eddie Holguin.	<u>Pavo Real Park Skate Park</u> at 9301 Alameda, 79907. Proposed improvements to include install 15,000 square feet skate park of eight feet deep concrete bowl, concrete pyramid, stairs w/ rails; install lighting w/ timer and photo cell; connect to existing ADA sidewalk w/ new ADA sidewalk; install six benches w/ metal shades; install four trash receptacles; modify irrigation system around improvements and replace sod disturbed by construction.	\$1,024,700	6	0		

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	37 th YEAR COMMITMENT	38 th YEAR COMMITMENT
87	Ysleta Independent School District 9600 Sims, El Paso, TX 79925, James Booher, District Architect, 434-0090; Jennifer Matthews, Registered Architect, 544-1200 ext 8005; supported by petition with 151 signatures.	<u>Sand Bluff Pedestrian Route</u> , (SBPR), southernmost portion of 9200 Escobar Drive, 79907 Property owned by YISD. Ysleta Independent School District, in the form 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; and to connect the neighborhood on Nutmeg and Navarette Streets to a new elementary school to be built on 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. This 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. ADA parking will be provided at base beginning point near Nutmeg and Navarette Streets.	\$793,500	6	0		
88	City of El Paso, Parks & Recreation Department, Nanette Smejkal, Director	<u>Lomaland Park Improvements</u> at 715 Lomita Drive, 79907. Improvements to include remove existing six picnic units and concrete slabs; install 12 picnic units w/ lighted metal roof canopies w/ timer and photo cells; install eight ADA benches w/ companion seating; install ten trash receptacles; install four area lights on concrete poles w/ two fixtures, timer and photo cells; provide ADA concrete paths to improvements; plant 15 trees w/ drip irrigation system. Develop vacant area on the east of the park into a paved lighted parking lot w/ five lights; install walkways, 15 trees and 100 shrubs complete w/ irrigation system; install five trash receptacles; extend retaining wall on the northeast side to the new parking lot; provide ADA walkways and sidewalks to connect the parking lot to existing system.	\$943,550	7	0		
89	City Engineering Dept., Alan Shubert, 541-4200	<u>Pasodale Subdivision Phase 3 Street and Drainage Improvements</u> on Harvard Drive from Pinon Street to Playa Drain; Columbia Avenue from Pinon Street to Greggerson Drive; Valley View Drive from Pasodale Drive to Harvard Drive; and Greggerson Drive from Pasodale Drive to Harvard Drive. Remove existing sidewalks, driveways, ramps, curb and gutter, header curb, guardrails, drainage structures and pavement. Install new underground storm sewer system allowing for runoff from intersecting streets. Install ADA sidewalks, driveways, stem walls, standard curb and gutter, fence improvements. Install new roadway of HMAC w/ base course and compacted cement subgrade. New traffic signs and striping.. Replace lights as required under dark sky ordinance. Additional funding of \$1,589,374 from other sources.	\$500,000	7	\$500,000		
90	City of El Paso, Parks & Recreation Department, Nanette Smejkal, Director and Representative Beto O'Rourke.	<u>Boys Club Park Handball Court Improvements</u> at 811 S. Florence, 79901. Proposed improvements to include install lighted single double handball court w/ ADA five feet wide concrete walkway to existing route; install one ADA bench w/ metal roof shade. NIP funds in the amount of \$73,482 were awarded.	\$59,218	8	\$59,218		
91	City of El Paso, Parks & Recreation Department, Nanette Smejkal, Director	<u>Chihuahuita Park Improvements</u> at 417 Charles Road, 79901. Proposed improvements to include install lighted 60' x 40' Fiesta Shade canopy w/ six picnic units where old playground was located; remove old sidewalk; install ADA five feet wide sidewalk; install eight area lights on concrete poles w/ timer and photo cell; install 15 trees and 75 shrubs w/ irrigation system; landscape area adjacent to rock wall and recreation building; remove chain link fence and replace w/ 300 linear feet of 12 feet high wrought iron to screen the	\$426,542	8	\$426,542		

		railroad tracks; modify irrigation system.					
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PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	37 th YEAR COMMITMENT	38 th YEAR COMMITMENT
92	EPISD, 6531 Boeing, 79925; Karen Taylor, Discretionary Grants Manager, 667-6844. Supported by Rep. Beto O'Rourke and petition of more than 300 residents	<u>Guillen Middle School</u> at 900 S. Cotton Street, 79901. El Paso Independent School District (EPISD) will reconstruct the track and field and provide a multiple basketball court. The synthetic track and field will be on school grounds. Under terms of an interlocal agreement with the City of El Paso, the area will be available to area residents after school and on weekends. The project will include drainage and minimal lighting for safety. Components: Track, Drainage, Area Lighting, Multiple Basketball Court.	\$1,042,150	8	\$155,100 Design	\$887,050 Construction	
93	City of El Paso, Parks & Recreation Department, Nanette Smejkal, Director	<u>South El Paso Senior Center Park Improvements</u> at 600 S. Ochoa Street, 79901. Proposed improvements to include remove concrete picnic units and benches; install six shaded picnic units; install six benches; install four trash receptacles at the rear and front of the center; provide five feet wide ADA sidewalk to connect improvements. Paint exterior walls, exterior metal cladding and metal parapet cap. Remove existing sod and landscape w/ chat, stamped colored concrete and shrubs. Install drip irrigation system. Repair wrought iron fence and paint.	\$260,952	8	\$260,952		
94	City of El Paso, Parks & Recreation Department, Nanette Smejkal, Director	<u>Tula Irrobali Park Improvements</u> at 601 S. Park Road, 79901. Proposed improvements to include remove existing sidewalk on north side. Install ADA seven feet wide concrete walk; install six ADA benches; repave area behind baseball field backstop; install sod and drip irrigation system outside baseball field. Remove perimeter rock wall and replace w/ four feet high wrought iron fence along west boundary & on the south boundary going east past the playground; remove existing playground equipment and install new 5 to 12 year old age group playground equipment covered by 60' x 60' shade canopy; install rock/concrete combination wall around playground; wood chip surfacing.	\$473,148	8	0		
95	Center Against Family Violence, Stephanie Karr Director 580 Giles, 79915 (593-1000) Ext 403, Location Confidential	<u>CAFV Renovations at Transitional Living Center (TLC)</u> which is located adjacent to its Emergency Shelter to include repairs to two existing bathrooms and adding another 108 square-foot bathroom to front side; ADA upgrades to kitchen countertops and cabinets; Replacement of doors and windows; exterior repairs of water damage; exterior site drainage and grading ; corrections to prevent future water Damage; and adding a concrete pad for play/recreation.	\$237,052	Citywide	\$237,052		
96	Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 48 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 three (3) Priority V Intersections throughout the city recommended for APS installation. Priority V Intersections include: 1. Paisano Drive & Valverde Street 2. Montwood Drive & Yarbrough Drive 3. Mesa Street & Cincinnati Avenue 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	\$73,708	Citywide	\$73,708		

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	37 th YEAR COMMITMENT	38 th YEAR COMMITMENT
97	Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 46 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. \$500,000 will allow approximately 204 curb cuts to be installed and can be easily spent if funded in the full amount.	\$500,000	Citywide	\$160,853		
98	El Paso Villa Maria, Sister Helen Santa Maria, Executive Director 920 S. Oregon, 79901 544-5500	<u>El Paso Villa Maria ADA and Miscellaneous Renovations</u> for its residence for Homeless Women at 920 South Oregon Street, to include removal of architectural barriers, ADA modifications in the existing building, to include main entrance, visitor bathroom, kitchen and dining room areas; addition of one street ADA parking space; renovation of patio area and common room; HVAC system installation; replacement of 5 Windows and 2 doors; where appropriate, cabinetry modifications; and back flow preventer to sprinkler system to comply with City Code.	\$ 259,075	Citywide	\$259,075		
99	Opportunity Center for the Homeless Raymond M. Tullius Jr., Executive Director, 577-0357 P O Box 63, 79941-0063, Dave Gillooly, Grant Writer, 887-0222	<u>Opportunity Center for the Homeless Women’s Emergency Shelter and Resource Center Renovations</u> at 1220 Myrtle Avenue. Complete Phase II and III of the Women’s Emergency Shelter to include new accessible restrooms; building envelope efficiency work; new reflective roofing on half the building; multi-purpose room renovations; install new efficient double pane windows and sola-tubes for day lighting; implement Energy Star© methods of low flow water fixtures, bio-based recycled products, new energy efficient HVAC, insulation; and exterior work to match the Opportunity Center bldg. At 1208 Myrtle.	\$289,139	Citywide	0		
100	Opportunity Center for the Homeless Raymond M. Tullius Jr., Executive Director, 577-0357 P O Box 63, 79941-0063, Dave Gillooly, Grant Writer, 887-0222	<u>Opportunity Center for the Homeless Men’s Emergency Shelter and Resource Center</u> at 1208 Myrtle Avenue. Rehabilitation of key areas to include building envelope efficiency work; upgrade roof with cool roof reflective roof coating; part of roof replaced completely; upgrades to plumbing and electrical service; install new flooring, windows, sola tubes for day lighting; replace all existing restroom units with low flow and industrial fixtures; and review upgrade/replacement of HVAC systems for efficiency.	\$354,423	Citywide	0		
101	Paso Del Norte Children’s Development Center, Jaime Barceleau, Executive Director 544-8484 1101 E. Schuster, 79902 Applicant submitted petition with 141 signatures	<u>Paso Del Norte Children’s Development Center Facility Renovation-</u> Renovate the areas currently used by the Early Childhood Intervention (ECI) program to provide needed space to add direct care provision staff and support staff in response to an increased demand for services. The renovation will include reconfigure office areas for increased numbers of direct service staff(physical therapists, occupational therapists, speech therapists, social workers, dieticians, and early intervention specialists); ADA upgraded and expanded bathroom area; expanded kitchen and dining area for clients and staff ; and plumbing, HVAC, Fire Protection; and electrical upgrades.	\$585,976	Citywide	\$91,077 Design	\$494,899 Construction	
PUBLIC FACILITIES SUBTOTAL					\$5,365,150	\$3,332,231	\$2,958,937

ADMINISTRATION & PLANNING (Maximum 20% of Grant + Program Income)							
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	37th YEAR COMMITMENT	38th YEAR COMMITMENT
102	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	Program Management and Coordination to include: - Community Development \$1,302,528 - Financial Services 109,386 - Legal 92,,342	\$1,504,256	N/A	\$1,504,256		
103	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	Indirect Costs (25.548% of salaries) associated with Program Management and Coordination to include: - Community Development \$249,314 - Financial Services 21,769 - Legal 18,652	\$289,735	N/A	\$289,735		
104	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 85% of the costs related to the Homeless Grant Planner position, 36% of the costs related to 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.	\$70,000	Citywide	\$70,000		
ADMINISTRATION & PLANNING SUBTOTAL					\$1,863,991		
36TH YEAR CDBG FUNDS SUBTOTAL					\$9,192,253	\$3,332,231	\$2,958,937

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	FINAL BUDGET	37 th YEAR COMMITMENT	38 th 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 36 th Year Community Development Program will be used for the following activities:					
105	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program</u> - Administration costs related to conducting outreach and taking and processing applications (20% of the projected income from the CDBG Revolving Loan Fund).	\$200,000	N/A	\$200,000		
106	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program – Owner-Occupied</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 an Emergency Repair Program, First-Time Homebuyers Program and Multi-Family Development Program.	\$800,000	N/A	\$800,000		
		CDBG REVOLVING LOAN FUND INCOME SUBTOTAL			\$1,000,000		

THIRTY-SIXTH YEAR BUDGET TOTAL				\$10,192,253	\$3,332,231	\$2,958,937
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**2010-2011 EMERGENCY SHELTER GRANT (ESG) PROGRAM
FINAL BUDGET RECOMMENDATIONS – JUNE 22, 2010**

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

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

**2010-2011 HOME INVESTMENT PARTNERSHIP GRANT
DISTRIBUTION BY FUNDING CATEGORIES – JUNE 22, 2010**

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

**2010-2011 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM
FINAL BUDGET RECOMMENDATIONS – JUNE 22, 2010**

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

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

Revised 05/23/07

- (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 22, 2010

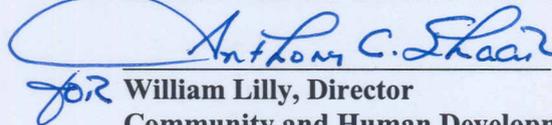
Date

APPROVED AS TO FORM:



Marie Taylor
Assistant City Attorney

APPROVED AS TO CONTENT:


for 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) 2010, 2011 (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.

4. 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.

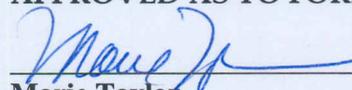
Compliance with Laws – It will comply with applicable laws.

THE CITY OF EL PASO

Joyce A. Wilson, City Manager

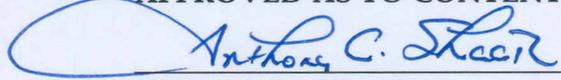
June 22, 2010
Date

APPROVED AS TO FORM:



Marie Taylor
Assistant City Attorney

APPROVED AS TO CONTENT:



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 22, 2010
Date

APPROVED AS TO FORM:

Marie Taylor
Marie Taylor
Assistant City Attorney

APPROVED AS TO CONTENT:

William Lilly
William Lilly, Director
Community and Human Development

ESG CERTIFICATIONS

The Emergency Shelter Grantee certifies that:

Major rehabilitation/conversion -- It will maintain any building for which assistance is used under the ESG program as a shelter for homeless individuals and families for at least 10 years. If the jurisdiction plans to use funds for rehabilitation (other than major rehabilitation or conversion), the applicant will maintain any building for which assistance is used under the ESG program as a shelter for homeless individuals and families for at least 3 years.

Essential Services and Operating Costs -- Where assistance involves essential services or maintenance, operation, insurance, utilities and furnishings, it 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 as long as the same general population is served.

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

Supportive Services -- It will assist homeless individuals in obtaining appropriate supportive services, including permanent housing, medical and mental health treatment, counseling, supervision, and other services essential for achieving independent living, and other Federal State, local, and private assistance.

Matching Funds -- It will obtain matching amounts required under 24 CFR 576.51.

Confidentiality -- It will develop and implement 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, it will involve, through employment, volunteer services, or otherwise, homeless individuals and families in constructing, renovating, maintaining, operating facilities, and providing services assisted through this program.

Consolidated Plan -- It is following a current HUD-approved Consolidated Plan or CHAS.

Discharge Policy -- It has established a policy for the discharge of persons from publicly funded institutions or systems of care (such as health care facilities, foster care or other youth facilities, or correction programs and institutions) in order to prevent such discharge from immediately resulting in homelessness for such persons.

HMIS -- It will comply with HUD's standards for participation in a local Homeless Management Information System and the collection and reporting of client-level information.

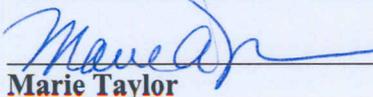
THE CITY OF EL PASO

Joyce A. Wilson, City Manager

June 22, 2010

Date

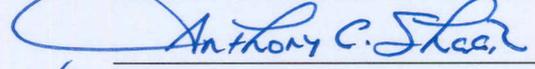
APPROVED AS TO FORM:



Marie Taylor

Assistant City Attorney

APPROVED AS TO CONTENT:



for 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 22, 2010

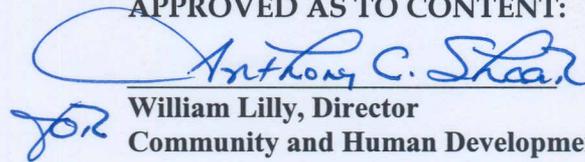
Date

APPROVED AS TO FORM:



Marie Taylor
Assistant City Attorney

APPROVED AS TO CONTENT:



William Lilly, Director
Community and Human Development

APPENDIX TO CERTIFICATIONS

INSTRUCTIONS CONCERNING LOBBYING AND DRUG-FREE WORKPLACE REQUIREMENTS:

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.

The certification with regard to the drug-free workplace required by 24 CFR part 24, subpart F.

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.



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 07/9/2010		Type of Submission	
Date Received by state	State Identifier	Application	Pre-application
	Federal Identifier B-10-MC-48-0015 M-10-MC-48-0213 S-10-MC-48-0005 TXH-10-F006	<input checked="" type="checkbox"/> Construction	<input type="checkbox"/> Construction
Date Received by HUD		<input checked="" type="checkbox"/> Non 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: 09/1/10	
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-10-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 \$9,192,253	\$Additional HUD Grant(s) Leveraged \$104,645 – ESG related	Describe :	
\$Additional Federal Funds Leveraged \$5,471,740 - Estimated	\$Additional State Funds Leveraged \$8,534,853 - Estimated		
\$Locally Leveraged Funds \$9,918,703 - Estimated	\$Grantee Funds Leveraged \$0		
\$Anticipated Program Income \$1,000,000	Other (Describe) \$0		
Total Funds Leveraged for CDBG-based Project(s): Estimated - \$24,029,941			

Home Investment Partnerships Program M-10-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 \$3,965,177	\$Additional HUD Grant(s) Leveraged \$0	Describe
\$Additional Federal Funds Leveraged \$0		\$Additional State Funds Leveraged \$0
\$Locally Leveraged Funds \$2,600,000 - Estimated		\$Grantee Funds Leveraged \$0
\$Anticipated Program Income \$1,200,000		Other (Describe) \$0
Total Funds Leveraged for HOME-based Project(s): Estimated - \$2,600,000		
Housing Opportunities for People with AIDS TXH-10-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 \$355,028	\$Additional HUD Grant(s) Leveraged \$9,516 - ESG related	Describe
\$Additional Federal Funds Leveraged \$53,898		\$Additional State Funds Leveraged \$42,000
\$Locally Leveraged Funds \$13,510		\$Grantee Funds Leveraged \$0
\$Anticipated Program Income N/A		Other (Describe) \$0
Total Funds Leveraged for HOPWA-based Project(s): Estimated - \$118,924		

Emergency Shelter Grants Program S-10-MC-48-0005		14.231 ESG	
ESG Project Titles: Rehabilitation or conversion of buildings for use as emergency shelter for the homeless, payment of certain operation and social service expenses, and homeless prevention activities.		Description of Areas Affected by ESG Project(s) Community Wide - City of El Paso, Texas	
\$ESG Grant Amount \$373,158	\$Additional HUD Grant(s) \$0	Leveraged	Describe
\$Additional Federal Funds Leveraged \$828,461 - Estimated		\$Additional State Funds Leveraged \$1,138,701 - Estimated	
\$Locally Leveraged Funds: \$1,820,780 - Estimated (\$373,158 of this amount is the Required Match)		\$Grantee Funds Leveraged \$0	
\$Anticipated Program Income N/A		Other (Describe) \$0	
Total Funds Leveraged for ESG-based Project(s): Estimated - \$3,787,942			
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.		<input checked="" type="checkbox"/> Yes CDBG	This application was made available to the state EO 12372 process for review on DATE: June 24, 2010
		<input checked="" type="checkbox"/> No	Program is not covered by EO 12372 HOME Program, ESG Program and HOPWA Program
<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: Judy G. Sarabia 915-541-4697	
Signature of Authorized Representative _____ Joyce A. Wilson, City Manager City of El Paso, Texas		Date Signed: June 22, 2010 Email: WilsonJA@elpasotexas.gov Telephone Number: 915-541-4844 Fax Number: 915-541-4866	