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

DEPARTMENT: Community and Human Development

AGENDA DATE: June 23, 2009

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 23, 2009, to receive comments on the Annual Action Plan for 2009-2010 **(Exhibit A)** and to adopt the Annual Action Plan for submission to the Department of Housing and Urban Development (HUD). This meeting also serves as the City's required public hearing on program performance.

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

The Annual Action Plan serves as the City of El Paso's official application to HUD for the following four formula grant programs that the City will receive: (1) the Community Development Block Grant (CDBG) Program, (2) the Emergency 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 - $9,495,074 total budget 2009-2010 grant of $8,495,074 plus $1,000,000 in expected CDBG Revolving Loan Fund Income **(Exhibit B-1)**.
2. ESG - $374,460 grant for 2009-2010 **(Exhibit B-2)**.
3. HOME - $5,188,482 total budget 2009-2010 grant of $3,988,482 plus the projected HOME Program Income amount of $1,200,000 **(Exhibit B-3)**.
4. HOPWA - $327,655 grant for 2009-2010 **(Exhibit B-4)**.

Therefore, the total amount covered by the Annual Action Plan is $15,385,671. The program year for all four grants will begin on September 1, 2009.

On May 5, 2009, City Council adopted the proposed budgets for 2009-2010, which were advertised in the El Paso Times on May 10, 2009, for public comment over a 30-day period ending on Friday, June 12, 2009. The City received no comments as a result of this publication.

The Community Development Steering Committee, a nine-member advisory group appointed by the Mayor and each City Representative, played a vital role in the development of the CDBG, ESG and HOPWA budgets that are recommended to City Council. The Steering Committee voluntarily contributed more than 40 hours over a span of two and one half months in reviewing and analyzing potential 2009-2010 projects, which culminated in their unanimous recommendation of the Proposed CDBG, ESG and HOPWA budgets, which were adopted by City Council on May 5, 2009.

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

CDBG Program

Exhibit B-1 provides a summary of the Proposed 35th Year CDBG Budget that was adopted by City Council on May 5, 2009. 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 and that a blank space has been added at the far right of each project for your individual budget recommendations.

Exhibit B-1 Changes: The proposed budget adopted by City Council on May 5, 2009 was based upon a level funded budget of $8,400,000. After May 5, 2009, HUD informed the City of its actual CDBG allocation – $8,495,074. The additional $95,074 were utilized as follows: (1) increased Financial Services' administrative support budget by $3,700 from $127,455 to $131,155, and increased Legal's administrative support budget by $5,456 from $102,136 to $107,592, thus increasing the Administration & Planning budget from $1,843,248 to $1,852,404; and (2) increased the Citywide Curb Cut Demand Program, Project #76, by $85,918 from $470,251 to $556,169. Additionally, CD removed $709,600 pre-committed for Bucher Road Street & Drainage Improvements Construction in the 36th Year (2010-2011) CDBG Program, and moved it forward into the current 34th Year (2008-2009), thus reducing the 36th Year pre-committed amount from $2,390,886 to $1,681,286.

Phasing of Projects

The largest portion of the annual CDBG budget ($4,942,670) is devoted to activities such as housing, code enforcement, interim assistance, economic development, and public facilities. All of these activities help to fullfill 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 $1,199,106 in pre-committed projects (from previous program years) in the 35th Year Budget. In addition, phasing in the new 35th Year projects in a similar manner will result in an additional pre-commitment of $1,681,286 in the 36th Year (2010-2011).

CDBG Social Service Funds

A total of $1,400,000 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 $1,700,000 is designated for CDBG social service funding in the 35th Year.

ESG Program

Exhibit B-2 is a summary of the ESG distribution that was approved by City Council on May 5, 2009, for inclusion in the Proposed Annual Action Plan. A total of 12 non-profit agencies were recommended for funding directly related to the provision of essential services to homeless individuals and/or families, homelessness prevention activities and/or operating expenses for emergency shelters. The total amount of ESG funding available for 2009-2010 is $374,460.

HOME Program

Exhibit B-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 $5,188,482.

HOPWA Program

Exhibit B-4 shows the recommended distribution of HOPWA funds totaling $327,655.

Exhibit B-4 Changes: Due to an unexpected turn of events regarding the previously proposed subrecipient recommended to City Council on May 5, 2009, a new HOPWA subrecipient is now being recommended. On Tuesday, May 23, 2009, the City was notified by Planned Parenthood that it was removing itself from consideration for receiving $320,369 in 2009-2010 HOPWA funds, which was the proposed amount approved by City Council on May 5, 2009. CD is now recommending that $320,369 ($297,434 for Tenant-Based Rental Assistance & $22,935 for adminstration fees) in 2009-2010 HOPWA funds be awarded to International AIDS Empowerment (IAE), an eligible applicant that had also been recommended by the CD Steering Committee for funding if additional HOPWA funds had been granted to the City. CD has consulted with IAE, and they are ready and willing to carry out all the responsibilities associated with being the HOPWA project sponsor.

City Council Action

After hearing the comments from the public, City Council is respectfully requested to adopt the Annual Action Plan for 2009-2010 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 2009-2010 CDBG, ESG, HOME and HOPWA Budgets on May 5, 2009.

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 2009-2010 Annual Action Plan to HUD on July 9, 2009, which will enable the City to receive $13,185,671 in federal entitlement grant funds ($8,495,074 – CDBG, $374,460 – ESG, $3,988,482 – HOME, and $327,655 – HOPWA) that become available to spend on September 1, 2009.

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

The Community Development Steering Committee recommends the proposed 2009-2010 CDBG, ESG and HOPWA budgets for Council's adoption.

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

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

DEPARTMENT HEAD: Anthony C. Sharp for W. Lilly

(Example: if RCA is initiated by Purchasing, client department should sign also)

Information copy to appropriate Deputy City Manager

APPROVED FOR AGENDA:

CITY MANAGER: _____ **DATE:** _____

RESOLUTION

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

That, the City Council having herein conducted a public hearing in order to receive comments on program performance and on the Proposed Annual Action Plan 2009-2010 of the Consolidated Plan for 2005-2010 hereby adopts a Final Action Plan for 2009-2010, attached hereto as Exhibit "A," including the 35th Year (2009-2010) Community Development Block Grant Program, and the 2009-2010 Emergency Shelter Grant Program, HOME Investment Partnerships Program and Housing Opportunities for Persons with AIDS Program Budgets, all attached hereto as Exhibit "B."

ADOPTED this 23rd day of June, 2009.

CITY OF EL PASO

John F. Cook
Mayor

ATTEST:

Richarda Duffy Momsen,
City Clerk

APPROVED AS TO FORM:

Marie A. Taylor,
Assistant City Attorney

APPROVED AS TO CONTENT:

Anthony C. Shear
for William L. Lilly, Director
Community and Human Development

CHD/RESO/09/Final Action Plan/2009-20010-35th Year
Document: #48497/MTAY

EXHIBIT A

EXECUTIVE SUMMARY

ANNUAL ACTION PLAN

CITY OF EL PASO, TEXAS

2009 - 2010

PREPARED BY THE DEPARTMENT OF COMMUNITY AND HUMAN DEVELOPMENT

June 23, 2009

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 5 Action Plan Executive Summary:

The City of El Paso, Texas' 2009-2010 Annual Action Plan is the application/planning document for the fifth year of the City's 2005-2010 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, 2009 through August 31, 2010. This Action Plan will serve as a planning document for FY 2009, an application for federal funds, and will be utilized as one of the components in evaluation of performance.

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

DECENT HOUSING, including:

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

A SUITABLE LIVING ENVIRONMENT, including:

- improving the safety and livability of neighborhoods;
- eliminating blighting influences and the deterioration of property and facilities;
- increasing access to quality public and private facilities and services;
- reducing the isolation of income groups within areas through spatial deconcentration of housing opportunities for lower income persons and the revitalization of deteriorating neighborhoods;
- restoring and preserving properties of special historic, architectural, or aesthetic value; and
- conserving energy resources.

EXPANDED ECONOMIC OPPORTUNITIES, including:

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

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

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

Funding Sources

Entitlement Grant:		
CDBG	$8,495,074	
ESG	374,460	
HOME	3,988,482	
HOPWA	327,655	
Entitlement Grant Total:		**$13,185,671**
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 - Assistance to Large Multi-Family Development	500,000	
HOME - First-Time Homebuyer's Principal Reduction Assistance Program	250,000	
HOME - Single Family Housing Rehabilitation	330,000	
Total HOME Program Income:	**$1,200,000**	
Total Estimated Revolving Loan Fund Income and Program Income:		**$ 2,200,000**
TOTAL FUNDING SOURCES		**$15,385,671**
Projected Leveraged Funds (Non-Entitlement):		$21,429,614

Geographic Distribution

The City allocated funding to high priority activities identified in the 2005-2010 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 and Needs Assessment sections of the Consolidated Plan for 2005-2010.

For the Rental Rehabilitation Program, priority was assigned to neighborhoods in need of revitalization but with the possibility of maintaining Fair Market Rents. These

neighborhoods continue to be assigned priority for rehabilitation of rental properties, but 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 social service funds. The City continues to fund support services for the elimination of chronic homelessness by providing Planning funds to fund two positions within the El Paso Coalition for the Homeless: 85% of the Homeless Grant Planner position and 39% of the Homeless Coalition's Executive Director position. This staff is critical to the coordination of agencies providing services to this special population and in the development of the Continuum of Care Super NOFA application, which results in millions of dollars for the City of El Paso. Some of the Planning funds are also applied toward the Homeless Coalition's operating costs. The City is also active, through the City of El Paso's Office of Accessibility and ADA, in providing accessibility services to citizens. Thus, a major program to be funded in the 35th Year (2009-2010) is the Citywide Curb Cut Demand Program.

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 and HOME Grants, an Empowerment Zone grant, and a Supportive Housing Program grant for Families with Children. It will also be the lead agency in administering the HOPWA Program grant. The agencies responsible for administering programs covered by the 2009-2010 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 2009-2010 Annual Action Plan was extensive over approximately 12 months preceding the adoption of the plan. The City solicited funding requests from citizens through publication of newspaper display advertisements, citywide distribution of citizen funding requests forms, public hearings, and neighborhood meetings. The City will also continue to encourage public participation by providing building accessibility, sign language interpreters and Spanish

language translators during public hearings and meetings. Newspaper advertisements are published in both English and Spanish.

Develop Institutional Structure and Enhance Coordination Between Agencies

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

DCHD will continue to work with HACEP to address affordable housing needs, and will also be taking a more extensive role in the development of required environmental reviews. The City will continue to support and participate in coalitions such as the Collaborative for Economic and Community Development and the El Paso Coalition for the Homeless.

Various City departments work with the community in general. In particular, the City works with neighborhood associations to coordinate the use of resources and to develop neighborhood 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 that comprises the accounting system and internal controls; 3) record keeping and reporting practices; 4) general management practices; and 5) non-discrimination compliance. Area specific systems are utilized for housing rehabilitation, public services, and public facilities and infrastructure.

Evaluate and Reduce Lead-Based Hazards

Incorporated as standard practice in all City of El Paso DCHD contracts for construction or rehabilitation of residential structures, all contractors and subcontractors are required to comply with all the provisions for the elimination of lead-based paint hazards set forth in the Final New HUD Regulation on Lead-based Paint Hazards in Federally Owned Housing and Housing Receiving Federal Assistance Lead-based Paint Poisoning

Prevention in Certain Residential Structures, 24 CFR Part 35. The City continues to refine its procedures in its federally-funded housing rehabilitation programs.

Specific Housing Objectives

In keeping with the housing objectives of the Regulatory Consolidated Plan Amendment, 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.

A major program that the City of El Paso will rely on to address the identified housing needs is Housing Rehabilitation. The number of housing rehabilitation requests received by the Housing Division of the City's 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 2009-2010.

Activity	Accomplishments	Goal	Funding Source
New rental units	10 – Housing Units	6	HOME
New owner-occupied units	04 – Households	4	HOME
Rehabilitation of rental units	10 – Housing Units	6	HOME, CDBG
Rehab, single unit residential	04 – Households	65	HOME, CDBG
Homebuyer assistance	04 – Households	55	HOME, CDBG
Total		**136**	

Needs of Public Housing

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

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

- Use of HOME and CDBG funds to expand the supply of safe and decent affordable housing in the community through rehabilitation, new construction and accessible homeownership;
- Use of HOME and CDBG funds to partner with HACEP in the provision of supportive services and housing opportunities for persons of low income;

- Use of HOME and CDBG funds for lead-based paint removal and remediation; and
- Use of CDBG and HOME funds to revitalize and stabilize the neighborhoods in which there is a high level of poverty and concentration of minorities, including some in which there are HACEP developments.

Barriers to Affordable Housing

In addition to providing CDBG and HOME funding for affordable housing activities, the City will provide technical assistance to housing non-profits and attempt to strengthen the network of housing non-profits by fostering communication and collaboration. 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 Assistance to Large Multi-Family 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 two projects through local non-profit agencies that conduct housing counseling and training services for potential low-income first-time homebuyers. One of the non-profit agencies focuses on assisting persons with disabilities, and it's projected that the number of families receiving financial literacy counseling will increase this year.

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 for multi-family developments, as well as the CHDO Request for Proposal (RFP) that provides funding for rehabilitation and construction of vacant lots and homes in the two Neighborhood Revitalization Strategy Areas (NRSAs). NRSAs are discussed further on pages 8 and 9 in the NRSAs Code Enforcement and Interim Assistance sections.

During 2009-2010, the City's Fair Housing Task Force will continue to work through a variety of subcommittees to address the impediments to fair housing choice. One of the Impediments to Fair Housing Choice concerns "NIMBYism", which is the attitude of "Not

in My Backyard." This negative attitude continues to exist and promotes stereotyping of public housing. The Task Force plans to thoroughly research this impediment and will submit its recommendations to City Council.

American Dream Down Payment Initiative

In keeping with the housing objectives and performance outcomes specified in the Consolidated Plan Amendment, the City will focus part of its efforts on removing barriers to affordable housing by assisting low income households to become homeowners. The City of El Paso will not receive the American Dream Down Payment Initiative (ADDI) during FY 2009-2010. However, since the previous funding was minimal ($20,230), we do not foresee any impact on the First-Time Homebuyer Assistance (FTHA) Program. The City will continue to work closely with the local housing counseling agencies, as well as with the local Housing Authority Section 8 Homeownership Program to ensure that eligible families who have completed the HUD housing counseling are given an opportunity to participate in the City's FTHA Program.

First-Time Homebuyer Assistance

The City will utilize $1,900,000 in Fiscal Year 2009 HOME funds for a First-Time Homebuyer Assistance (FTHA) Program to assist approximately 50 homebuyers with principal reduction assistance (up to $35,000 per household) and down payment and closing costs assistance (up to $5,000 per household). The amount for this Program includes $1,650,000 budgeted for principal reduction assistance and $250,000 budgeted for down payment and closing costs. CDBG Revolving Loan Funds in the amount of $200,000 are also projected to assist five (5) households with First-Time Homebuyer Assistance.

Code Enforcement - NRSAs

HUD has officially designated two distressed City of El Paso neighborhoods, Lower Dyer and Chamizal, as Neighborhood Revitalization Strategy Areas (NRSAs). Because both of 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 is 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 revitalization strategy areas. The Code Enforcement Program, a key component in the revitalization process, will begin its second year. CDBG funding in the amount of $102,790 for Code Enforcement services by the City's Environmental Services Department has been earmarked for the two NRSAs for 2009-2010. Two full-time Code Compliance Officers and one supervisor compensated at 20% will enforce current code

compliance issues while educating residents in this regard. Public service activities that are planned in the NRSAs are discussed in the "Activities" section below.

Interim Assistance – NRSAs

In addition to provision of Code Enforcement services in the two NRSAs, the City's Department of Community Development and Human will be utilizing Interim Assistance funding during 2009-2010 to conduct one intensive neighborhood cleanup in each of the two designated NRSA neighborhoods, $10,000 per cleanup activity, for a total of $20,000. These major cleanup activities are vital to revitalizing and beautifying 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. In response to this notification, DCHD incorporated the HOPWA Program into its yearly Consolidated Plan/Annual Action Plan planning process beginning in August of 2008, the start of the planning process for 2009-2010. HOPWA funding in the amount of $327,655 has now been made available to El Paso County. The El Paso County HOPWA Program, administered by International AIDS Empowerment, is being recommended for HOPWA funding in the amount of $297,434. That HOPWA project sponsor is also recommended to receive additional funding in the amount of $22,935 for administrative fees. The City of El Paso, the grantee, is also recommended to receive $7,286 for its own administrative fees related to the HOPWA grant. The City is currently in the process of amending its 2005-2010 Consolidated Plan to add a HOPWA component and corresponding activity, described fully in the HOPWA section of this Annual Action Plan. Funding of the proposed activity is contingent upon HUD's approval of the amendment adding a HOPWA component.

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 2005-2010. 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 2009-2010 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 2009 El Paso HUD Continuum of Care (COC) Program. In addition, these activities address specific objectives of the **HOMELESS STRATEGIC PLAN [91.2159 (c)],** which is found at the end of this section. The COC program participants that are

members of the El Paso Coalition for the Homeless are described in the section entitled Making the Transition Out of Homelessness. Expected primary sources of funds for the homeless are also detailed in the table entitled Investment Plan for the City of El Paso under the General Questions section.

Discharge Coordination Policy

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

Community Development

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

Antipoverty Strategy

The Department of Housing and Urban Development's Income Guidelines for Fiscal Year 2009 defines poverty level as 50% of median income. For a family of one, this is $15,950 or less, and for a family of four, the combined family income is $22,800 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.

The City's 35th CDBG Program Year (2009-2010) anti-poverty strategy involves funding public services that help to improve social conditions for poverty-level persons. In 2009-2010, the City will use $1,400,000 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 $374,460 will be used by 12 homeless agencies to provide temporary assistance to persons threatened with severe effects of poverty, eviction and homelessness.

Homelessness continues to be a major issue leading to, and occurring as a result of, poverty. Over the years, Community Development (CD) funds have funded many programs to address the multiple issues of homelessness. As stated previously, the El Paso Coalition for the Homeless will receive funding for 85% of the Homeless Grant Planner position and 39% of the salary and fringe benefits of the Executive Director, in addition to operating expenses.

A priority goal of the City of El Paso is to create and retain jobs for low-to-moderate income persons. For the fourth year, Project Vida Community Development Corporation (PVCDC) received CDBG funding to administer an economic development microenterprise technical assistance program. For 2009-2010, the funding amount is $95,000. 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 Regulatory Consolidated Plan Amendment, another priority goal of the DCHD is to provide new housing and retain existing housing for low- and moderate-income persons. A total of $81,151 of CDBG funding in the 35th Program Year will be set aside for First-Time Homebuyer Housing Counseling projects administered by the YWCA and the Paso Del Norte Children's Development Center. Also, Rebuilding Together El Paso, Inc. will receive $38,000 to provide basic and necessary repairs to at least 16 homes of elderly and disabled persons. The 35th Program Year budget includes $1,000,000 in CDBG Revolving Loan Fund Income and $5,188,482 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 addiction, require supportive services and affordable housing to improve their quality-of-life and living conditions. The City has allocated $248,710 in FY 2009 CDBG Public Services funding under the category of Elderly and Persons with Disabilities to provide such direct benefit services as meals, case management, attendant services, home repair, job readiness training, volunteer opportunities, protective services, medical care, day care services, and exercise programs in order to address the needs of these populations.

For the first time, the City has also allocated $297,434 in HOPWA funds that will be utilized for Tenant-Based Rental Assistance during 2009-2010. Additionally, several agencies work together in the El Paso community to assist persons with HIV or AIDS by providing a comprehensive array of services that include outreach, prevention, testing, case management, clinical care, housing assistance and advocacy. The City also

supports and encourages applications for housing programs by non-profit agencies that desire to access federal funds to expand the affordable and supporting housing opportunities for persons with special needs.

Activities

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

As part of the City's antipoverty strategy and in support of persons with special needs, the City has consistently been dedicated to the provision of public services, funding the maximum amount of its Community Development Block Grant (CDBG) that can be allocated to this category: 15% of the annual grant plus the previous year's program income. Funded public service agencies provide children support services; economic opportunities which includes childcare for parents who are working and/or furthering their education; homeless, emergency shelter and housing services; and health care services, including mental health care services and services for elderly and disabled persons. These supportive services cover a wide range of services 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 2009, 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.

New for 2009, 5% Set-Aside Public Services funding in the amount of $70,000 is being allocated to two agencies: Project Vida acting as the fiscal agent of Latch Key's School-Age Children in the Second Ward program in the amount of $27,129 and the El Paso Mental Health/Mental Retardation (MH/MR) Center's East Valley Adult MH Case Management program in the amount of $42,871. These two agencies submitted applications for Public Services funding. The Set-Aside funding essentially "stretched" the funding capability of Public Services. A new program, Candlelighters' Activity Center, serving children with cancer, was added to the Children and Youth Services Collaborative so there was not enough funding for the Latch Key Program, a licensed day care that provides low-cost after school and summer programs for children of poverty-level parents who are employed or going to school, so it was still able to be funded. The MH/MR program provides much-needed case management services to

approximately 240 clients with severe and persistent mental disorders. 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 2009-2010 Categorical Funding (Block) Process:

Collaborative Categories and Set-Aside Funds:

Children and Youth Services (21.8%)	$289,940
Economic Opportunities (13.6%)	$180,880
Homeless, Emergency Shelter & Housing Services (22.6%)	$300,580
Medical and Mental Health Services (23.3%)	$309,890
Seniors and Persons with Disabilities (18.7%)	$248,710
Public Services Set-Aside (5%)	$ 70,000
Subtotal	**$1,400,000**

This is a decrease of $11,562 from the 34th Year Public Services budget.

Partnership Category:

Public Services Neighborhood Revitalization Strategy Areas	$300,000

Total Public Services Funding for the 35th Year, including NRSA Partnership funding:	**$1,700,000**

Proposed Leveraging Resources

For 2009-2010, federal resources received from HUD will be leveraged in obtaining other funding resources that address needs identified in the five-year plan. It is expected that such funds will be leveraged in the majority of the funded projects. 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 Action Plan outlines other housing and community development actions that will be implemented in accordance with the 2005-2010 Consolidated Plan. As part of this Annual Action Plan for 2009-2010, the City proposes to carry out actions to address obstacles to meeting underserved needs; foster, maintain and remove barriers to

affordable housing, evaluate and reduce lead-based hazards, reduce the number of poverty level families; develop institutional structure and enhance coordination between public and private housing and social service agencies; and foster housing improvements and resident initiatives.

Summary of Activities

The following table lists the activities, programs and projects for which funds are allocated in the 35th Year (2009-2010) Annual Action Plan.

Summary of Activities

Community Development Block Grant (CDBG)

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	$32,500	05D	LMC
2	Avance - El Paso	Family Literacy	28,000	05L	LMC
4	Candlelighters of the El Paso Area, Inc.	Activity Center	27,129	05O	LMC
3	C.A.S.A. of El Paso, Inc.	Court Appointed Special Advocates	27,440	05N	LMC
66	Parks and Recreation Department	Neighborhood Youth Outreach After School Program	26,376	05D	LMC
70	Parks and Recreation Department	Sun Country Recreation Program	72,495	05D	LMC
60	Opportunity Center for the Homeless	Crisis Intervention Project	25,000	05D	LMC
75	Project Vida	Youth Recreation and Gang Prevention	26,000	05D	LMC
84	Salvation Army	Social Services - Youth (Character Building)	25,000	05D	LMC
Children and Youth Service – Collaborative Total			**$289,940**		

Economic Opportunities Services Collaborative					
21	El Paso Children's Daycare Assoc.	Early Childhood Development Project	$25,000	05L	LMC
53	Houchen Community Center	Day Care	25,000	05L	LMC
73	Project ARRIBA	Project ARRIBA	25,000	05H	LMC
80	Project Vida in partnership with the YWCA and the Paso del Norte Children's Develop Center	Early Childhood Development Program-Project Vida/YWCA/El Papalote	80,880	05L	LMC
82	Rescue Mission of El Paso, Inc.	Job Placement and Coaching Program	25,000	05H	LMC
Economic Opportunities Services – Collaborative Total			**$180,880**		

Homeless, Emergency Shelter and Housing Services Collaborative					
5	Center Against Family Violence	Emergency Shelter for Survivors of Domestic Violence	$35,523	03T	LMC
9	Centro San Vicente, Inc.	Homeless Health Care Clinic	32,090	05M	LMC
10	Child Crisis Center of El Paso	Emergency Shelter and Crisis Nursery	35,238	05N	LMC
19	El Paso Center for Children	Transitional Living Center for Teen Mothers and Their Infant Children	26,557	03T	LMC
26	El Paso Villa Maria	El Paso Villa Maria	25,000	03T	LMC
58	La Posada Home, Inc. TLC	Transitional Living Center	36,118	03T	LMC
57	La Posada Home, Inc.	La Posada Home	26,421	03T	LMC
79	Project Vida, Inc.	Roots and Wings (TLC)	25,000	03T	LMC
83	Rescue Mission of El Paso, Inc.	Homeless Shelter Services	25,950	03T	LMC
93	YWCA El Paso del Norte Region	YWCA Sara McKnight Transitional Living Center	32,683	03T	LMC
Homeless, Emergency Shelter and Housing Services – Collaborative Total			**$300,580**		

Community Development Block Grant (CDBG) Continued

Medical and Mental Health Services Collaborative					
Project No.	**Agency**	**Project Name**	**Amount**	**Matrix Code**	**National Obj.**
6	Center Against Family Violence	Mental Health Services for Survivors of Domestic Violence	$28,077	05G	LMC
7	Centro de Salud Familiar La Fe, Inc.	La Fe Care Center HIV Case Management	30,391	05M	LMC
8	Centro San Vicente, Inc.	Primary Health and Mental Health Care	46,044	05M	LMC
20	El Paso Child Guidance Center, Inc.	Children's Mental Health/Abuse Intervention Services	46,996	05O	LMC
42	Family Service of El Paso	Community Development Counseling Program	25,068	05O	LMC
55	Jewish Family and Children's Service	Mental Health Services	30,357	05O	LMC
56	La Familia del Paso, Inc.	Mental Health Social Rehab for Adults	29,206	05O	LMC
78	Project Vida Health Center	Integrated Primary Health Care Project	39,596	05M	LMC
91	Visiting Nurse Association of El Paso, Inc.	Home Health Care	34,155	05M	LMC
Mental and Medical Health Services – Collaborative Total			**$309,890**		

Seniors and Persons with Disabilities Services Collaborative					
12	Department of Community and Human Development	Foster Grandparents and Youth At-Risk	$26,018	05A	LMC
63	Parks and Recreation Department	Disability Exercise Program	27,670	05B	LMC
11	County of El Paso	El Paso City-County Nutrition Program	67,623	05A	LMC
23	El Paso Diabetes Association, Inc.	Healthy Living Program	25,000	05B	LMC
54	International AIDS Empowerment	Food Pantry Nutrition Program	25,000	03T	LMC
59	Lutheran Social Services of the South in partnership with LULAC	Family Support Services (LULAC: Project Amistad)	50,000	05B	LMC
90	Visiting Nurse Association of El Paso, Inc.	Home Services for the Elderly	27,399	05B	LMC
Seniors and Persons with Disabilities Services – Collaborative Total			**$248,710**		

Public Services Set-Aside – 5%					
74	Project Vida as fiscal agent on behalf of Latch Key	School-Age Children in the Second Ward - Latch Key Centers	$27,129	05L	LMC
24	El Paso Mental Health/Mental Retardation Center	East Valley Adult MH Case Management	42,871	05O	LMC
Public Services Set-Aside – 5%			**$70,000**		
Public Services Activities – Subtotal (15% of grant + program income)			**$1,400,000**		

Neighborhood Revitalization Strategy Areas (NRSAs) Partnerships					
Project No.	**Agency**	**Project Name**	**Amount**	**Matrix Code**	**National Obj.**
76	Project Vida CDC	Chamizal Neighborhood Revitalization Project	$150,000	05	LMA
89	TVP Non-Profit Corporation	Lower Dyer Neighborhood Revitalization Strategy Area - Year II	150,000	05	LMA
Neighborhood Revitalization Strategy Areas – Total (not subject to 15% cap)			**$300,000**		
Public Services Activities – Grand Total			**$1,700,000**		

CDBG Housing					
71	Paso Del Norte Children's Development Center (formerly El Paso Rehabilitation Center)	Housing Counseling for People with Disabilities	$37,891	14H	LMH
81	Rebuilding Together El Paso, Inc.	Rebuild Day and Beyond	38,000	14A	LMC
92	YWCA Consumer Credit Counseling Homeownership Center	YWCA's Homebuyer Counseling and Education Program	43,260	14H	LMH
CDBG Housing Services –Total			**$119,151**		

CDBG Code Enforcement					
28	Environmental Services Dept.	Lower Dyer and Chamizal NRSAs Code Enforcement Program	$102,790	15	LMA
CDBG Code Enforcement – Total			**$102,790**		

CDBG Interim Assistance					
15	Department of Community and Human Development	Neighborhood Revitalization Strategy Areas (NRSAs) Neighborhood Cleanups	$20,000	06	LMA
CDBG Interim Assistance – Total			**$20,000**		

CDBG Economic Development					
77	Project Vida Community Development Corporation	Micro-Enterprise Technical Assistance Project - PVCDC	$95,000	18C	LMCMC
CDBG Economic Development –Total			**$95,000**		

CDBG Administration and Planning					
18	Department of Community and Human Development	Administration - CD Program Management and Coordination	$1,493,975	21A	N/A
14	Department of Community and Human Development	Indirect Costs - Program Management and Coordination	288,429	21B	N/A
22	El Paso Coalition for the Homeless	Homeless Planning Grant - Continuum Planning and Assistance	70,000	20	N/A
CDBG Planning and Administration – Total			**$1,852,404**		

Public Facilities					
CDBG Infrastructure					
Project No.	**Agency**	**Project Name**	**Amount**	**Matrix Code**	**National Obj.**
85	City of El Paso Street and Drainage Improvements (Design funded in 34th Year)	Borderland Subdivision Street and Drainage Improvements Phase VII - Construction Phase	$1,199,106	03K	LMA
86	City of El Paso Street and Drainage Improvements	Coates Drive Sidewalk Improvements	114,940	03L	LMA
87	City of El Paso Street and Drainage Improvements (Construction to be funded in 36th Year)	Mary Jeanne Lane Street and Drainage Improvements - Design Phase	40,864	03K	LMA
88	City of El Paso Street and Drainage Improvements	Montoya Heights Subdivision Street and Drainage Imps. - Design and Construction	1,026,000	03K	LMA
27	Engineering Department - ADA Office	Citywide Curb Cut Demand Program 2009-2010	556,169	03K	LMC
CDBG Infrastructure – Total			**$2,937,079**		
CDBG Recreational Public Facilities					
61	Parks and Recreation Department	Colonia Verde Park Improvements - Design and Construction	$201,400	03F	LMA
62	Parks and Recreation Department	De Vargas Park Improvements - Design and Construction	324,200	03F	LMA
64	Parks and Recreation Department	Hidden Valley Park Improvements - Design and Construction	339,700	03F	LMA
65	Parks and Recreation Department (Const. to be funded in the 36th Yr.)	Memorial Park Tennis Courts Improvements - Design Phase	38,900	03F	LMA
67	Parks and Recreation Department	Pecan Grove II Park Improvements - Design and Construction	231,500	03F	LMA
68	Parks and Recreation Department	Percy Gurrola (Pera Luna) Park Improvements - Design and Construction	256,800	03F	LMA
69	Parks and Recreation Department (Const. to be funded in the 36th Yr.)	Pueblo Viejo Park Improvements - Design Phase	58,050	03F	LMA
CDBG Recreational Public Facilities – Total			**$1,450,550**		
CDBG Neighborhood Facilities					
25	El Paso Public Library	Clardy Fox Branch Addition/ Expansion - Design and Construction	$218,100	03E	LMA
CDBG Neighborhood Facilities – Total			**$218,100**		
CDBG Public Facilities – Total			**$4,605,729**		
CDBG Entitlement Program – Subtotal			**$8,495,074**		

CDBG Revolving Loan Fund Income					
16	Dept. of Community and Human Development	CDBG Housing Rehabilitation Program	$200,000	14H	LMH
17	Dept. 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			**$9,495,074**		

Emergency Shelter Grant (ESG)					
Project No.	**Agency**	**Project Name**	**Amount**	**Matrix Code**	**National Obj.**
30	ESG09 Center Against Family Violence, Inc.	Emergency Shelter for Survivors of Domestic Violence - TLC	$70,393	03C	LMC
31	ESG09 Child Crisis Center	Emergency Shelter Crisis Nursery	30,385	03C	LMC
32	ESG09 El Paso Center for Children	Transitional Living for Homeless Youth	16,180	03C	LMC
33	ESG09 El Paso Mental Health/ Mental Retardation Center	Solana Outpatient Services	10,354	03C	LMC
34	ESG09 El Paso Villa Maria	El Paso Villa Maria - TLC	11,375	03C	LMC
35	ESG09 International AIDS Empowerment	We Care! Homeless Prevention Program	9,516	03C	LMC
36	ESG09 La Posada Home	La Posada Home - Campbell Street	15,299	03C	LMC
37	ESG09 Opportunity Center for the Homeless	Day Resource Center - Emergency Shelter and Family Services	80,231	03C	LMC
38	ESG09 Project Vida	Roots and Wings TLC	20,959	03C	LMC
39	ESG09 Rescue Mission of El Paso	Food Service and Building Maintenance	20,173	03C	LMC
40	ESG09 Salvation Army	Emergency Shelter	51,431	03C	LMC
41	ESG09 YWCA El Paso Del Norte Region	Sara McKnight Transitional Living Center	19,441	03C	LMC
29	ESG09 Administration	5% of ESG Grant to Fund 35% of one Grant Planner and Office Supplies	18,723	21A	N/A
Emergency Shelter Entitlement Grant – Grand Total			**$374,460**		

HOME Investment Partnerships Grant (HOME)					
43	HOME - Administration Expenses	HOME - Administration Expenses	$398,848	21H	N/A
45	HOME - First-Time Homebuyer Principal Reduction Assistance Program	HOME - First-Time Homebuyer Principal Reduction Assistance Program	1,400,000	13	LMH
44	HOME - First-Time Homebuyer Down Payment & Closing Costs	HOME - First-Time Homebuyer Down Payment and Closing Costs	250,000	13	LMH
47	HOME - New Construction/ Rehabilitation by CHDOs	HOME - New Construction/ Rehabilitation by CHDOs	598,273	12	LMH
46	HOME - Multi-Family Investor Owned Rehabilitation	HOME - Multi-Family Investor Owned Rehabilitation	400,000	14B	LMH
52	HOME - Single Family Housing Rehabilitation	HOME - Single Family Housing Rehabilitation	941,361	14A	LMH
HOME Entitlement Program – Subtotal			**$3,988,482**		

HOME - Program Income					
Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
48	HOME - Program Income - Administration Expenses	HOME - Program Income - Administration Expenses	$120,000	21H	N/A
49	HOME - Program Income - Assistance to Large Multi-Family Development	HOME - Program Income - Assistance to Large Multi-Family Development	500,000	14B	LMH
51	HOME - Program Income - First-Time Homebuyer Principal Reduction Assistance Program	HOME - Program Income - First-Time Homebuyer Principal Reduction Assistance Program	250,000	13	LMH
50	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			**$5,188,482**		

Housing Opportunities for Persons with AIDS (HOPWA) Program					
13	Dept. of Community and Human Development	HOPWA Administrative Fees	$7,286	31B	N/A
72	International AIDS Empowerment	El Paso County HOPWA Program	297,434	31C	LMC
94	International AIDS Empowerment	HOPWA Project Sponsor Administrative Fees	22,935	31D	N/A
HOPWA Program – Grand Total			**$327,655**		

RECAP OF FUNDING	
Program	**Amount Funded**
CDBG	$9,495,074
ESG	$374,460
HOME	$5,188,482
HOPWA	$327,655
TOTAL	**$15,385,671**

Summary of Specific Annual Objectives – Table 3A

Annual Action Plan funds for program fiscal year 2009-2010 will be allocated among the following nationally reportable objectives and outcomes, listed on the following pages.

Annual Housing Completion Goals – Table 3B

The Annual Housing Completion Goals can be found on page 27.

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

Table 3A Summary of Specific Annual Objectives

Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
Availability/Accessibility of Decent Housing (DH-1)							
DH 1.1	Address the availability of decent housing by providing housing counseling services to low and moderate income first-time homebuyers, which include persons with disabilities Note: 2 projects - $81,151	CDBG	2005 2006 2007 2008 2009	Number of first-time homebuyers (including persons with disabilities), receiving housing counseling	1,188 2,000 1,909 1,900 1,900		% % % % %
			MULTI-YEAR GOAL – 8,897 homebuyers				%
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 Note: 65 households - $1,632,243	CDBG HOME	2005 2006 2007 2008 2009	Number of units brought from substandard to standard condition	23 23 59 59 65		% % % % %
			MULTI-YEAR GOAL CDBG – 143; HOME – 86 229 units total				%
DH 2.2	Address the need for affordable decent housing by offering down payment and closing cost assistance and homeownership opportunities to low-mod income households (Both program goals measured as 1 household in 2009) Note: 55 households - $2,100,000	HOME CDBG	2005 2006 2007 2008 2009	Number of households assisted	33 105 115 175 55		% % % % %
			MULTI-YEAR GOAL – 483 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 Note: 12 units - $835,757	HOME	2005 2006 2007 2008 2009	Number of units brought from substandard to standard condition	4 20 6 6 12		% % % % %
			MULTI-YEAR GOAL – 48 units				%
DH 2.4	Address the need for affordable decent housing by the construction of affordable units by Community Development Housing Organizations (CHDOs) Note: 4 households - $540,000	HOME	2005 2006 2007 2008 2009	Number of affordable units constructed	10 10 10 10 4		% % % % %
			MULTI-YEAR GOAL – 44 units, including 10 units in a designated NRSA (Note: The 15 units projected for the NRSAs are part of the total 44 units)				%

Table 3A Summary of Specific Annual Objectives Continued

Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
Availability/Accessibility of Suitable Living Environment (SL-1)							
SL 1.1	Public Services activities funded under the Children and Youth Collaborative to provide improved access to a suitable living environment by providing a comprehensive range of services for children and youth. See Summary of Activities.	CDBG	2005 2006 2007 2008 2009	Number of children/youth with improved access to various services	4,610 2,535 3,761 3,761 3,761		% % % % %
			MULTI-YEAR GOAL – 70 activities to provide social services to approximately 18,428 children and youth, including abused and neglected children				%
SL 1.2	Public Services activities funded under the Seniors and Persons w/Disabilities Services Collaborative to provide improved access to a suitable living environment by providing a continuum of care that includes a comprehensive range of services. See Summary of Activities.	CDBG	2005 2006 2007 2008 2009	Number of seniors and persons with disabilities with improved access to services	2,158 1,785 1,714 1,714 1,714		% % % % %
			MULTI-YEAR GOAL – 50 activities to provide social services to approximately 9,085 senior citizens and 18,093 persons in the categories of handicapped services, employment training, and mental and medical health services				%
SL 1.3	Public Services activities funded under the Mental and Medical Health Services Collaborative, to provide improved access to a suitable living environment by the provision of a comprehensive range of mental and medical health services. See Summary of Activities.	CDBG	2005 2006 2007 2008 2009	Number of low/ mod income persons w/improved access to medical and mental services	4,791 1,733 2,828 2,828 2,828		% % %
			MULTI-YEAR GOAL – 40 activities to provide mental and medical health services; the number of persons assisted is combined w/the number of Seniors and Persons with Disabilities Collaborative				%
Availability/Accessibility of Suitable Living Environment (SL-1)							
SL 1.4	Public Services activities funded under the Homeless, Emergency Shelter and Housing Services Collaborative to provide improved access to a suitable living environment for homeless persons and those in need of emergency shelter and housing services by the provision of support services, homelessness prevention, transitional and emergency shelter services to adults/children, and victims of domestic violence. See Summary of Activities.	CDBG	2005 2006 2007 2008 2009	Number of persons with improved access to services and/or emergency shelter	4,040 3,673 1,550 1,550 1,550		% % % % %
			MULTI-YEAR GOAL – 50 activities to assist and/or develop or expand transitional shelter for approximately 12,363 homeless persons				%

Table 3A Summary of Specific Annual Objectives Continued

Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
Availability/Accessibility of Suitable Living Environment (SL-1)							
SL 1.5	Public facilities and improvements activities - street and drainage improvements, funded to provide improved access to a suitable living environment by reducing flood danger and damage Note: 4 projects - $2,265,970	CDBG	2005 2006 2007 2008 2009	Number of infrastructure improvement projects, such as street and drainage improvements	7 2 2 2 2		% % % % %
			MULTI-YEAR GOAL – 15 street improvement projects				%
SL 1.3 006	Public facilities and improvements activities that provide new access to a suitable living environment by the installation of curb cuts Note: 1 project - $556,169	CDBG	2005 2006 2007 2008 2009	Number of projects specifically serving persons with disabilities who will no longer have access to substandard, inaccessible infrastructure	2 2 1 1 1		% % % % %
			MULTI-YEAR GOAL – 7 curb cut and audible pedestrian projects				%
SL 1.7	Public facilities and improvements activities that provide access to a safer, suitable living environment by the provision of sidewalks Note: 1 project - $114,940	CDBG	2005 2006 2007 2008 2009	Number of sidewalk improvement projects	0 0 1 0 0		% % % % % %
			MULTI-YEAR GOAL – 1 project				%
SL 1.8	Public facilities and improvements activities that provide access to a safer, suitable living environment by the provision of street lights Note: 0 projects	CDBG	2005 2006 2007 2008 2009	Number of projects that will provide new and/or improved access to safer, well-lit infrastructure	N/A N/A 1 N/A N/A		% % % %
			MULTI-YEAR GOAL – 1 project				%
SL 1.9	Recreational park public facilities funded for the purpose of providing a suitable living environment by improving park facilities located in low and moderate income areas Note: 7 projects - $1,450,550	CDBG	2005 2006 2007 2008 2009	Number of rehabilitated or new City-owned public park facilities to which low/mod income persons will have new and/or improved access	6 1 1 2 1		% % % % %
			MULTI-YEAR GOAL – *11 projects				%

**Note: The 2005-2010 Consolidated Plan Regulatory Amendment of 6/26/07 inadvertently listed this total as 9*

Table 3A Summary of Specific Annual Objectives Continued

Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
Availability/Accessibility of Suitable Living Environment (SL-1)							
SL 1.10	General public facility (non-profit) improvements such as handicapped centers, homeless facilities, child care centers, and facilities for victims of domestic violence for the purpose of providing new and improved access to a suitable living environment for low/mod income persons Note: 0 projects	CDBG	2005 2006 2007 2008 2009	Number of non-profit owned public facilities that provide new and/or improved access to low/mod income persons	1 1 0 0 0		% % % % %
			MULTI-YEAR GOAL – 2 projects				%
SL 1.11	Public neighborhood facilities constructed, improved or rehabilitated, such as public libraries, health facilities, etc., for the purpose of providing improved access to a suitable Note: 1 project - $218,100	CDBG	2005 2006 2007 2008 2009	Number of eligible neighborhood facilities constructed, improved or rehabilitated	3 0 1 1 0		% % % % %
			MULTI-YEAR GOAL – 5 projects				%
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. Note: 5 projects - $180,880	CDBG	2005 2006 2007 2008 2009	Number of persons provided new or improved access to economic opportunities	1,055 467 521 521 521		% % % % %
			MULTI-YEAR GOAL – 10 activities to provide new or improved access to economic opportunities; the number of persons to be assisted is included in the total for the Seniors and Persons with Disabilities Collaborative				%
EO 1.2	Economic Development - Micro-enterprise funding to provide new or improved accessibility or availability to economic opportunities by providing outreach and technical assistance to new and existing small business owners and, when appropriate, businesses will be referred to a partner agency for loan assistance Note: 1 project - $95,000	CDBG	2005 2006 2007 2008 2009	Number of existing small businesses that will receive new or improved access/availability to economic opportunities	0 50 100 0 0		% % % % %
			MULTI-YEAR GOAL – 2 projects to provide economic opportunities to 150 new and existing small business owners				%

Table 3A Summary of Specific Annual Objectives Continued

Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
Affordability of Decent Housing (DH-2)							
DH 2.1	Emergency Shelter Grant activities to create or enhance decent housing through new or improved access to emergency financial and/or legal assistance to prevent homelessness	ESG	2005 2006 2007 2008 2009	Number of households with new or improved access to emergency financial and/or legal assistance to prevent homelessness	3,545 3,170 3,261 3,261 3,261		% % % % %
			MULTI-YEAR GOAL – 50 activities to provide access to emergency services to prevent homelessness for approximately 16,498 households				%
Availability/Accessibility of Suitable Living Environment (SL-1)							
SL 1.1	Emergency Shelter Grant activities to provide homeless persons new or improved availability/ accessibility to essential services	ESG	2005 2006 2007 2008 2009	Number of persons that received new or improved access to essential services	3,566 3,091 2,399 2,399 2,399		% % % % %
			MULTI-YEAR GOAL – 50 activities to provide approximately 13,854 homeless persons with improved availability or accessibility to essential services				%
SL 1.2	Emergency Shelter Grant activities to provide homeless adults and children new or improved availability/ accessibility to overnight shelter, or create beds in an overnight shelter or other emergency housing through the provision of operating costs of Emergency Shelter/ Transitional Living Centers	ESG CDBG	2005 2006 2007 2008 2009	Number of adults and children provided overnight shelter, or number of beds created in an overnight shelter or other emergency housing	7,267 6,017 5,087 5,087 5,087		% % % % %
			MULTI-YEAR GOAL – 50 activities to provide approximately 28,545 homeless persons with improved availability or accessibility or the number of beds created in overnight shelters or other emergency housing				%

Table 3A Summary of Specific Annual Objectives Continued

Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
Availability/Accessibility of Suitable Living Environment (SL-1)							
SL 1.3	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. See Summary of Activities.	CDBG	2005 2006 2007 2008 2009	Number of persons with improved access to various public services in the NRSAs	N/A N/A N/A 3,702 3,702		% % % % %
			MULTI-YEAR GOAL – 4 activities to provide public services to approximately 7,404 persons who reside in the NRSAs				%
SL 1.3	Code Enforcement services in the Neighborhood Revitalization Strategy Areas (NRSAs) to provide improved access to a suitable living environment	CDBG	2005 2006 2007 2008 2009	Number of NRSAs receiving code enforcement services (corrections or citations)	N/A N/A N/A 200 150		% % % % %
			MULTI-YEAR GOAL – 350 Code Enforcement services in the form of corrections or citations in the NRSAs				
SL 1.3	Interim Assistance clean-up activities in revitalization areas to provide improved access to a suitable living environment	CDBG	2005 2006 2007 2008 2009	Number of clean-up activities for improved access to a suitable living environment	N/A N/A N/A 1 2		% % % % %
			MULTI-YEAR GOAL – 3 clean-up activities that will serve approximately 22,481 persons who reside in revitalization areas				%

Note: The specific annual objectives listed for HOPWA will be included in the Amendment adding HOPWA to the 2005-2010 Consolidated Plan

TABLE 3B
ANNUAL HOUSING COMPLETION GOALS – FY 2009

	Annual Number Expected Units To Be Completed	Resources used during the period			
		CDBG	HOME	ESG	N/A HOPWA
ANNUAL AFFORDABLE HOUSING GOALS (SEC. 215)					
Homeless households	None	☐	☐	☐	☐
Non-homeless households	None	☐	☐	☐	☐
Special needs households	None	☐	☐	☐	☐
ANNUAL AFFORDABLE RENTAL HOUSING GOALS (SEC. 215)					
Acquisition of existing units	None	☐	☐		☐
Production of new units	6	☐	☒		☐
Rehabilitation of existing units	6	☒	☒	☐	☐
Rental Assistance	None	☐	☐		☐
Total Sec. 215 Affordable Rental	**12**	☒	☒	☐	☐
ANNUAL AFFORDABLE OWNER HOUSING GOALS (SEC. 215)					
Acquisition of existing units	None	☐	☐		
Production of new units	4	☐	☒		
Rehabilitation of existing units	65	☒	☒		
Homebuyer Assistance	55	☒	☒		☐
Total Sec. 215 Affordable Owner	**124**	☒	☒	☐	☐
ANNUAL AFFORDABLE HOUSING GOALS (SEC. 215)					
Acquisition of existing units	None	☐	☐		☐
Production of new units	10	☐	☒		☐
Rehabilitation of existing units	71	☒	☒	☐	☐
Homebuyer Assistance	55	☒	☒		☐
Total Sec. 215 Affordable Housing	**136**	☒	☒	☐	☐
ANNUAL HOUSING GOALS					
Annual Rental Housing Goal	12	☒	☒	☐	☐
Annual Owner Housing Goal	124	☒	☒	☐	☐
Total Annual Housing Goal	**136**	☒	☒	☐	☐

City of El Paso, Texas

Evaluation of Past Performance

HUD's Annual Community Assessment for the 2007 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 2007 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 19.76 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 .91 grant years as of July 3, 2008; 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 14.67 percent of its 2007 grant for public service activities, which is below the 15 percent cap for such activities. The city funded 37 projects that provided assistance to 12,367 persons for childcare, youth services, emergency shelter and homeless assistance, services for the elderly and disabled, and mental and medical health services. The 37 social service activities that provided homeless assistance served a total of 3,527 homeless persons. In addition, the city's Emergency Shelter Grant (ESG) funded nine agencies and the funds were used to provide housing for 6,072 homeless persons.

- During the 2006 program year, the city's housing assistance programs underwent major revisions to the guidelines and structure of its housing programs which were expected to improve and provide greater housing assistance in program years 2007, 2008, and 2009. During the 2007 program year, HOME funds assisted 55 low-income households with the purchase of their first home, and five households were assisted with owner-occupied rehabilitation. HOME CHDO funds were used for the construction of rental housing units for the elderly and are currently under construction.

- The City carried out a variety of public facility and infrastructure improvement projects during the 2007 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 two neighborhood parks, the rehabilitation of a public facility project, a flood improvement project, a neighborhood sidewalk improvement project, and the completion of a street improvement project.

During the 2007-2008 reporting period, the DCHD of the City of El Paso awarded $712,312 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 19 different renewal projects under HUD's 2007 Super (NOFA) Continuum of Care Supportive Housing Program Competition. The agencies were awarded a total of $2,605,914 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, 4 members of the El Paso Coalition for the Homeless were awarded $255,697 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 2007-2008 reporting period were distributed as follows:

1. Emergency Shelter Grant Program (ESG) - $376,382 divided among 9 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 - $335,930 distributed among 9 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 2009-2010, 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. In April 2009, the Housing Authority of the City of El Paso and the VA Health Care System began operating a Shelter-Plus-Care housing program for chronically homeless veterans and will be working to fill the 15-bed capacity with veterans most in need of this supportive housing. The VA will also be using HUD-funded Veterans Affairs Supportive Housing (VASH) vouchers to place homeless veterans in permanent housing. Implementing awards won in the 2008 HUD Continuum of Care competition, International AIDS Empowerment will begin leasing 7 apartment units for homeless persons with HIV/AIDS, and Rescue Mission of El Paso will rehabilitate its facility to add 30 SRO units, including 19 SRO units for the chronically homeless. The City will be

increasing its investment of CDBG funds in services for the mentally ill. The City will also be working with the El Paso Coalition for the Homeless, the County of El Paso, and El Paso Mental Health and Mental Retardation Center to implement Homeless Prevention and Rapid Re-housing 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.

35TH YEAR (2009-2010) COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
FINAL BUDGET RECOMMENDATIONS – JUNE 23, 2009

EXHIBIT B-1

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S 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	Operation School Bell - OPERATION SCHOOL BELL® is a 41 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	$36,671	**$32,500**	
2	Avance – El Paso 616 N. Virginia Ste D., 79902 (Admin.) 1440 E. Cliff Dr. 79902, 4400 Blanco Ave 79905, 7700 Pandora Ave 7004 (Project) Sanjay Mathur, Ernesto Mata 351-2419	Family Literacy - The AVANCE Family Literacy Program helps young families break the cycle of poverty through early childhood development, parenting, and adult literacy. Parents and their children 0-4 years old come to school four days (18-20 hours) weekly plus receive monthly home visits. CD funding is for the children's services component only.	3, 8	$29,929	**$28,000**	
3	Candlelighters of the El Paso Area, Inc. 1900 N. Oregon, Ste. 402, El Paso, TX 79902 Scott R. Lynch, CEO Candlelighters Activity Center 544-2222 ext. 302	Activity Center - Candlelighters is the only non-profit agency that serves families of children with cancer, ages 0 to 21. The activity center offers a safe, educational and interactive environment for patients and their families, while the children wait for test results or to see their physician. The goal is to help children restore their lost sense of control and help them develop physically and socially. A balance of self directed play and structured therapeutic activities give outbound patients a sense of normalcy and empowerment. The activity center will be a hub for these families to receive financial assistance for basic human needs as well as supportive programs and services.	Citywide	$0	**$27,129**	
4	CASA of El Paso, Inc 500 E San Antonio #312 El Paso TX 79901 Lisa Saucedo Court Appointed Special Advocates 546-8146	Court Appointed Special Advocates - CASA recruits and trains volunteers to advocate in court for hundreds of El Paso's innocent children that are removed from their homes because of abuse or neglect. CASA volunteers help a judge decide whether a child should stay with the parents, be placed with relatives, or be freed for permanent adoption.	Citywide	$27,707	**$27,440**	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
5	Child Crisis Center of El Paso 2100 N. Stevens Alfonso (Al) Velarde Case Management 2100 N. Stevens Lisa Moreno 562-7955	Case Management – The Child Crisis Center admits children who are "at-risk" or experiencing abuse and neglect. Case Management services are provided to assist families in "fixing" themselves and their crisis situation to be better parents so that the child(ren) can live in a healthy, happy and safe environment, free from violence.	Citywide	$0	**$0**	
6	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	Neighborhood Youth Outreach After School Program - After school programs for children from extremely low to moderate income level households. Project is designed to enhance personal development through structured and leisure activities in a safe, supervised environment. Five elements of the after school programs are sports, health and fitness, arts and crafts, performing arts, and environmental education.	Citywide	$27,494	**$26,376**	
7	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	Sun Country Recreation Program - 855 underprivileged participants 6–16 years of age will receive access to a safe and suitable living environment through basic availability to well supervised recreational and educational activities and basic sports skills during the summer months. Services will be provided at Parks and Recreation centers throughout El Paso on the Westside, Central, Northeast, Eastside and Lower Valley.	Citywide	$78,272	**$72,495**	
8	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	Crisis Intervention Project - The Opportunity Center for the Homeless will continue to provide crisis intervention and case management services to foster/adoptive parents and youth in an effort to reduce the number of placements foster children experience due to disruptive behavior and acting out. Specialized training on crisis intervention will be conducted for all program participants. In addition, a uniform referral system will be incorporated into the program to assure all foster/adoptive parents are aware of the program and its ability to work with families during periods of crisis.	Citywide	$26,052	**$25,000**	
9	Project Vida 3607 Rivera Avenue, El Paso, TX 79905 Bill Schlesinger School Age Child Care in the Second Ward-Latch Key Centers Rosario Piedra 3800 N. Mesa Suite 2A PMB 257 El Paso, TX 79902 533-9447	School-Age Children in the Second Ward - Latch Key Centers - This program is a licensed child care providing low-cost after school and summer programs for 100 children 5-12 years old of poverty-level parents who are employed or going to school. Its mission is to provide a safe, nurturing atmosphere away from gang involvement, and to encourage academic achievement.	8	$29,176 (fiscal agent on behalf of Latch Key)	**$0**	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
10	Project Vida 3607 Rivera, El Paso, Texas 79905 Bill Schlesinger Youth Recreation and Gang Prevention Gloria Marmolejo 3607 Rivera 533-7057 Extension # 208	Youth Recreation and Gang Prevention - 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	$26,518	**$26,000**	
11	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	Social Services – Youth (Character Building) - 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	$0	**$25,000**	
		CHILDREN AND YOUTH SERVICES SUBTOTAL & TARGETED AMOUNT			**$289,940**	

	ECONOMIC OPPORTUNITIES SERVICES					
12	El Paso Children's Day Care Association 510 South Oregon St., El Paso, TX 79901 Maliza W. Cox, Executive Director Early Childhood Development Project 533-7016	Early Childhood Development Project – The parents of a minimum of 14 children will receive subsidized tuition for their children, enabling the parents to work, attend school, or complete their job training programs. The services provided by this program enable parents to enter or continue on the road to self sufficiency, supporting their families and/or increasing their earning capacity, while improving the economic viability of their homes and neighborhoods. Our tracking records show that 90% of the parents complete their education and keep their jobs. Meanwhile their children's participation in quality child care/preschool helps them to be more successful in life.	Citywide	$25,000	**$25,000**	
13	Houchen Community Center 609 South Tays El Paso, TX 79901 Elsie D. Connor Day Care 1109 Father Rahm, El Paso, TX 79901 532-1231	Day Care - 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	**$25,000**	
14	Project ARRIBA 1155 Westmoreland, Suite 235, El Paso, TX 79925-5623 Roman S. Ortiz, CEO Project ARRIBA Laura Mendoza Ponce, COO 1155 Westmoreland, Suite 235, El Paso, TX 79925-5623 843-4055	Project ARRIBA - Project ARRIBA (Advanced Retraining & Redevelopment Initiative in Border Areas) is an economic development initiative that increases the educational attainment of a low-income adult living in El Paso. The program provides workforce retraining through a formal college education and intense case management that involves needed wrap-around support services, workforce development skills sets, life and career planning skills.	Citywide	$26,596	**$25,000**	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
15	Project Vida 3607 Rivera El Paso, Texas 79905 (Project Vida) Bill Schlesinger Early Childhood Development Program-Project Vida/YWCA/El Papalote Gloria Marmolejo 3616 Pera, El Paso, Texas 79905 533-7057 ext. 208	Early Childhood Development Program-Project Vida/YWCA/El Papalote – Project Vida, in partnership with the YWCA and El Papalote Early Childhood Development Programs provide low/moderate income families with economic opportunity through the provision of subsidized high-quality childcare for children 0-12 yrs., including children with special needs, so that parents may work or attend school.	Citywide	$90,376 $25,300 PVida $31,187 PDNC $33,889 YWCA	**$80,880** (Partnership between Project Vida, Paso del Norte Child Development Center and the YWCA)	
16	Rescue Mission of El Paso, Inc. 1949 W. Paisano Dr., El Paso, TX 79922 Blake W. Barrow Job Placement and Coaching Program 577-9119	Job Placement and Coaching Program - The Rescue Mission provides a job placement director and job coaches to place at least 170 homeless persons in jobs. The job coaches will assist homeless persons in one-to-one settings on the job site in learning necessary job skills.	Citywide	$25,000	**$25,000**	
		ECONOMIC OPPORTUNITIES SERVICES SUBTOTAL & TARGETED AMOUNT			**$180,880**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
	HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES					
17	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	Emergency Shelter for Survivors of Domestic Violence – The Center Against Family Violence (CAFV) will provide emergency shelter to survivors of domestic violence in the El Paso region. CAFV ensures that victims, mostly children and families, affected by domestic violence receive shelter, are assisted with protective orders, receive crime victims compensation, individual counseling, group therapy, children's play therapy, child care activities for children not of school age, after school tutoring and any other related critical services in order to create a safe and stable environment. Funds will be used for general operating cost of the shelter to include a portion of the Assistant Shelter Director's compensation.	Citywide	$38,749	**$35,523**	
18	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Donald M. Tufts, Director; Rene Navarro, Contact 859-7545 ext. 318	Homeless Health Care Clinic – Centro San Vicente will provide an integrated continuum of medical and mental health care services to 495 homeless persons living on the streets or shelters of El Paso. Co-located in Downtown El Paso within the Opportunity Center, the Centro San Vicente Homeless Clinic promotes stability, maintenance of health, and reduction of emergency room usage.	Citywide	$31,877	**$32,090**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
19	Child Crisis Center of El Paso 2100 N. Stevens, 79930 (Admin. & Project) Alfonso Velarde 562-7955	Emergency Shelter and Crisis Nursery –The Child Crisis Center of El Paso is an emergency shelter for children ages newborn through 13 years of age. The Center is open 24/7 365 days per year and provides residential care for children whose families are experiencing crisis including homelessness, child abuse/neglect, parental incarceration, parent/sibling hospitalization and other forms of family crisis. The Center is El Paso's only emergency shelter for unaccompanied children of these ages.	Citywide	$41,818	**$35,238**	
20	El Paso Center for Children 2200 N. Stevens St. El Paso, TX 79930 Sandy R. Rioux, Director (Phone) 565-8361	Transitional Living for Teen Mothers and their infant Children – This program will provide transitional housing and support services to assist homeless teen mothers with infant children to learn effective parenting and independent living skills, to acquire a high school diploma or GED, and to obtain permanent housing at departure from the program through family reunification or establishing independent households.	Citywide	$25,000	**$26,557**	
21	El Paso Villa Maria 920 S. Oregon El Paso, TX 79901 Sister Helen Santamaria, S.L. (Phone) 544-5500	El Paso Villa Maria – Villa Maria will provide beautiful, safe transitional housing, supportive services and a caring, spiritual community for homeless women without children. During their stay, a case manager facilitates their development of personal, achievable goals and carefully supervises their progress in securing appropriate health care, adequate housing, financial security and personal healing.	Citywide	$25,000	**$25,000**	
22	La Posada Home, Inc. TLC 1930 Bassett Ave. 79901 (Project) 1020 N. Campbell St., 79902 (Admin.) Monica Almuina, Director 544-4595	Transitional Living Center – 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	$41,364	**$36,118**	
23	La Posada Home, Inc. 1020 N. Campbell St., 79902 (Admin. & Project) Monica Almuina, Director 544-4595	La Posada Home – 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	$27,008	**$26,421**	
24	The Opportunity Center for the Homeless/Dame La Mano 1208 Myrtle Avenue El Paso, Texas 79901 Ray Tullius, Jr. Director Contact : David W. Gillooly (phone) 887-0899	Emergency Shelter – The Opportunity Center for the Homeless will sub-contract housing and supportive services for homeless families (women with children) through a MOU between the Center and Dame La Mano a local shelter provider. Services offered through this effort will enable homeless families to gain direct access to supportive services that will empower them to become self-sufficient such as transportation, medical and mental health services, educational opportunities, programs that address substance abuse, domestic violence counseling and others as deemed necessary and appropriate.	Citywide	$0	**-0-** Partnering with Dame La Mano	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
25	Project Vida, Inc. 3607 Rivera Ave., 79905 (Admin. & Project) 1930 Basset, 79901 (Project) Bill Schlesinger, Director 533-7057	Roots and Wings – Project Vida operates "Roots and Wings," – a transitional living center that houses 6 families of women and children, and provides prevention services for families at-risk for homelessness. In addition, a Case Manager provides services to the TLC, clients of other homeless shelters, and preventive services.	Citywide	$26,174	**$25,000**	
26	Rescue Mission of EL Paso, Inc. 1949 W. Paisano Ave. El Paso, TX 79922 Contact: Blake W. Barrow, Director (Phone) 577-9119, 532-2762	Homeless Shelter Services – The Rescue Mission provides shelter for approximately 100-140 men, women, and children each night. The Mission seeks funding to defray the costs of providing shelter for the homeless.	Citywide	$25,000	**$25,950**	
27	The Salvation Army 4300 E. Paisano Drive El Paso, Texas 79905 Major Ronald Wildman, County Administrator Contact: John Martin, Dtr of Business Ops.	Emergency Family Shelter - The Salvation Army provides emergency shelter services to include shelter, nutritious meals, and support services. This application will allow us to increase our capacity by 29%,	Citywide	$0	**-0-**	
28	YWCA El Paso del Norte Region 1918 Texas, 79901 (Admin.) 3700 Altura, 79930 (Project) 566-2762 Dr. Sandra Branham, Director; Clemencia Prieto	YWCA Sara McKnight Transitional Living Center – The YWCA El Paso Del Norte Region's Sara McKnight Transitional Living Center provides homeless women and families with female head of household with supportive services housing for up to 24 months. Participants have a suitable and safe living environment, with supportive services that include case management, education and career development, life skills training and advocacy. Participants access other services such as child care, transportation and counseling through collaborative partnerships with partner programs and agencies in the community.	Citywide	$37,023	**$32,683**	
		HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL & TARGETED AMOUNT			**$300,580**	

	MENTAL AND MEDICAL HEALTH SERVICES					
	APPLICANT/ADDRESS	**PROJECT NAME - DESCRIPTION**	**REP. DISTRICT**	**CURRENT BUDGET**	**RECOMMENDED 35TH YEAR BUDGET**	**COUNCIL'S FINAL BUDGET**
29	Center Against Family Violence PO Box 26219, El Paso, Texas 79926 Stephanie K. Dodson, Director 580 Giles Road, El Paso, Texas 79915 593-1000 x403	Mental Health Services for Survivors of Domestic Violence - The Center Against Family Violence (CAFV) will provide therapeutic services for families referred by the Emergency Shelter (ES) 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	$30,133	**$28,077**	

30	Centro de Salud Familiar La Fe, Inc. 608 South St. Vrain; El Paso, TX 79901 Salvador Balcorta, MSSW, LMSW La Fe CARE Center HIV Case Manage. Michael Maillet 1505 Mescalero; El Paso, TX 79925, 772-3366	La Fe Care Center HIV Case Management - Centro de Salud Familiar La Fe's Community, Advocacy, Resource & Education (CARE) Center is the West Texas Region's only comprehensive HIV/AIDS service facility where individuals at risk of, or living with HIV/AIDS, can receive the entire continuum of preventive, medical, case management, and other primary care services in a centralized (Bassett Place Mall area) and specialized (HIV/AIDS & Primary care) facility.	Citywide	$32,605	**$30,391**	
31	Centro San Vicente 8061 Alameda Avenue, El Paso, Texas 79915 Donald Tufts 859-7545	Primary Health and Mental Health Care – Centro San Vicente will provide an integrated continuum of medical and mental health care services for 520 low to moderate income, mostly uninsured families. Services include primary healthcare, dental, mental health, health education, and pharmacy, laboratory, x-ray, social services, and health education.	3, 6, 7	$48,861	**$46,044**	
32	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	Children's Mental Health /Abuse Intervention Services - The El Paso Child Guidance Center provides mental health counseling for children and their families from low income homes who experience mental health problems resulting from trauma, including violence. Creates access to a suitable living environment and strengthens families, enabling individuals to meaningfully participate and contribute to the local economy, provide for their family and enjoy self-sufficiency.	Citywide	$49,853	**$46,996**	
33	Family Service of El Paso 6040 Surety Drive, El Paso, Texas 79905 Richard Salcido 781-9900	Community Development Counseling Program - FSEP will provide mental health services to families and individuals in the El Paso community. Depression, anxiety, relational problems, child behavioral problems are a few of the issues that will be dealt with in treatment. Treatment will be provided by Texas State licensed therapists. Access barriers such as; language, time availability and affordability will be addressed thus increasing accessibility to the most vulnerable populations. CDBG funds will be reserved for individuals and families that fall under the extremely low income category.	Citywide	$0	**$25,068**	
34	Jewish Family and Children's Service 401 Wallenberg Drive, El Paso, Texas 79912 Emily Stuessy 581-3256	Mental Health Services - 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	$32,570	**$30,357**	
35	La Familia del Paso, Inc. 1511 E. Yandell Lucia R. Dawson 532-9434	Mental Health Social Rehab for Adults - La Familia del Paso, Inc. is a non-profit social service program that provides a social, restorative and supportive environment to people adjusting to chronic mental illness. Participants learn strategies that will assist them in becoming self-sufficient, reduce recidivism, and acquire and maintain the skills necessary for independent living.	Citywide	$31,312	**$29,206**	

36	Project Vida Health Center 3607 Rivera Ave., El Paso, TX 79905 Bill Schlesinger and David Espinoza 533-7057	Integrated Primary Health Care Project - PVHC is a comprehensive, community-oriented primary health care program with outreach, health education, preventive care, and primary clinical and mental health care for low-income families in a medically underserved area. It is integrated with a full array of social and family services including education, gang prevention and housing.	2, 3, 8	$67,091 (Includes partnership funding for Family Services)	**$39,596**	
37	Visiting Nurse Association of El Paso, Inc. 4171 N. Mesa, Building D, Suite 500, El Paso, Texas 79902-1433 Paul L. Riger, President/ CEO Cynthia D. Horton, Director of Develop. 543-6255	Home Health Care - VNA of El Paso's Home Health Care Department provides home based medically necessary clinical services for patients as ordered by their physician. VNA's Home Health Care program is the only program available to the community that provides direct home health and related support services to indigent, uninsured patients.	Citywide	$36,469	**$34,155**	
		MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT			**$309,890**	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
	SENIORS AND PERSONS WITH DISABILITIES SERVICES					
38	City of El Paso, Texas 2 Civic Center Plaza, 8th Floor, El Paso, Texas 79901 Maria I. Valdivia 541-4372	Foster Grandparents and Youth At-Risk - The Foster Grandparent Program (FGP) provides volunteer opportunities to low income, 60+ year old adults. These stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 28 Foster Grandparents to work with children who are at-risk of developing gang affiliation, developing substance abuse problems or are at-risk for becoming teen parents.	Citywide	$26,018	**$26,018**	
39	City of El Paso Parks and Recreation Dpt 9031 Viscount 79925 Nanette Smejkal Disability Exercise Program Esperanza Yee, 598-1155	Disability Exercise Program – Disability Exercise Program is a free-of-charge program to seniors and adults with disabilities. It offers a wide variety of physical structured activities, as well as cultural and social activities in a suitable living environment.	Citywide	$27,670	**$27,670**	
40	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	El Paso City-County Nutrition Program – The El Paso City-County Nutrition Program provides nutritionally balanced home delivered noon-time meals to frail elderly and persons with disabilities to maintain independent living and delay or avoid premature institutionalizations.	3, 8	$67,623	**$67,623**	

41	El Paso Diabetes Association, Inc. 1220 Montana Ave., El Paso, Texas 79902 Henry Brutus Healthy Living Program Pat Rodriguez, (915) 532-6280	Healthy Living Program - The Healthy Living Program is a project designed to make diabetes screening and management instruction available and accessible to seniors and persons with disabilities. In 2004, the Pan American Health Organization reported that over 50% of El Paso's seniors are affected by diabetes. The Healthy Living Program is designed to increase the quality of life of participants by eliminating or delaying the complications of diabetes.	Citywide	$0	**$25,000**	
42	International AIDS Empowerment 800 Montana Ave., El Paso, TX 79902 Skip Rosenthal 590-2118	Food Pantry Nutrition Program – International AIDS Empowerment's food pantry program provides HIV infected clients and their families' weekly access to nutritious foods and supplements that may not otherwise be available to them. These items are needed to prevent weight loss and lean body mass, to maximize treatment regimens and to improve nutritional intake.	Citywide	$25,000	**$25,000**	
43	Lutheran Social Services of the South 9640 Montwood Dr., El Paso, TX 79925 Peter Nicolaou Family Support Services, 598-5403	Family Support Services - This project enhances the quality of life of elderly and disabled persons who live in the community with their families instead of going to nursing homes. Family caregivers receive respite, training and support, allowing them to continue to work or go to school and remain productive members of the community. (This project includes a partnership with LULAC: Project Amistad)	Citywide	$58,509 $32,611 Lutheran $25,898 LULAC	**$50,000** **(Includes partnership with LULAC)**	
44	Visiting Nurse Association of El Paso 4171 N. Mesa, Building D, Suite 500, El Paso, Texas 79902-1433 Paul L. Riger Home Services for the Elderly Cynthia D. Horton, Director of Development 543-6255	Home Services for the Elderly – 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	$25,228	**$27,399**	
		ELDERLY AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL & TARGETED AMOUNT			**$248,710**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
	PUBLIC SERVICES SET-ASIDE – 5%					
45	Project Vida 3607 Rivera Avenue, El Paso, TX 79905 Bill Schlesinger and Rosario Piedra 3800 N. Mesa Suite 2A PMB 257 El Paso, TX 79902 533-9447	School-Age Children in the Second Ward - Latch Key Centers - This program is a licensed child care providing low-cost after school and summer programs for 100 children 5-12 years old of poverty-level parents who are employed or going to school. Its mission is to provide a safe, nurturing atmosphere away from gang involvement, and to encourage academic achievement.	8	$29,176 (fiscal agent on behalf of Latch Key)	**$27,129** (fiscal agent on behalf of Latch Key)	
46	El Paso Mental Health & Mental Retardation 1600 Montana 79902 (Admin), El Paso, TX 79905 – Gary Larcenaire, Director, 887-3410; Claudia Woods (Contact), 599-6659	East Valley Adult MH Case Management – Project will provide case management services to approximately 240 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	$0	**$42,871**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
	PUBLIC SERVICES SET-ASIDE – 5%					
		PUBLIC SERVICES SET-ASIDE – 5%			**$70,000**	
		SOCIAL SERVICES SUBTOTAL (15% of Grant + Program Income)			**$1,400,000**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
	NEIGHBORHOOD REVITALIZATION STRATEGY AREAS (NRSAs)					
47	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	Chamizal Neighborhood Revitalization Project – This project addresses needs identified by the community of the Chamizal Neighborhood including: ESL, literacy, and GED classes, job training, economic development, tutoring, mentoring, health education, recreation and childcare through a collaborative approach which utilizes multiple community agencies and resources to build a viable, long-term network of comprehensive, and integrated services. **Partnering Agencies**: PVCDC, Project Arriba, Creative Kids, EP Community College, El Paso Parks and Rec., EPISD, Girl Scouts, Mujer Obrera, Project Vida, PV Childcare, PV Economic Development, PV Health Center and PV Latch Key.	3, 8	$150,000	**$150,000**	
48	TVP Non-Profit Corporation 6501 Boeing Drive, Suite J4, El Paso, Texas 79925 David Gillooly 887-0899	Lower Dyer Neighborhood Revitalization Strategy Area-Year II – The LD-NRSA program will target social service and community based strategies as designed 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. **Partnering Agencies**: Center Against Family Violence, Domestic Violence Prevention Commission, Boy Scouts Yucca Council, Girl Scouts Rio Grande, El Paso Affordable Housing, El Paso Museum &Cultural Affairs, El Paso Community College, Project Change Victory Warriors and Big Brothers & Big Sisters of El Paso.	2	$150,000	**$150,000**	
		NRSAs SUBTOTAL & TARGETED AMOUNT (Not Subject to 15% Cap)			**$300,000**	
		SOCIAL SERVICES TOTAL			**$1,700,000**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
	HOUSING						
49	YWCA Consumer Credit Counseling Homeownership Center 1600 Brown Street El Paso, Texas 79902 577-2530 Maureen Hankins, CCCS Director Contact Person: Rocio Castruita	YWCA's Homebuyer Counseling and Education Program – The YWCA Homeownership Center, located at 1600 Brown Street, will provide outreach efforts, education and counseling services to assist low, and low-to moderate-income families who have a housing need or problem and/or may qualify for the City of El Paso's First-Time Homebuyer Assistance Program.	$43,260	Citywide	**$43,260**		
50	Paso Del Norte Children's Development Center (PdNCDC) formerly El Paso Rehabilitation center) Jaime Barceleau, LMSW, Executive Director, 1101 E. Schuster Avenue, El Paso, TX 79902, (544-8484)	Housing Counseling for People with Disabilities – Paso Del Norte Children's Development Center (PdNCDC formerly El Paso Rehabilitation center) provides outreach services, as well as crucial pre-and-post home ownership counseling to persons with disabilities and immediate relatives of person with disabilities. Staff identifies and assists clients with unique issues as they interact with different segments of the housing industry in the pre-homeownership stage. The additional post-purchase counseling is equivalent to ongoing housing retention related case-management.	$37,891	Citywide	**$37,891**		
51	Rebuilding Together El Paso Inc. Rich Overton, Program Director 5823 North Mesa #538 El Paso Texas 79912 Contact Person: Sylvia Stuckey 832-7010	Rebuild Day and Beyond – 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.	$38,000	Citywide	**$38,000**		
		HOUSING SUBTOTAL			**$119,151**		

	CODE ENFORCEMENT						
	APPLICANT/ADDRESS	**PROJECT NAME – DESCRIPTION**	**FUNDING REQUEST**	**REP. DISTRICT**	**RECOMMENDED 35th YEAR BUDGET**	**36th YEAR COMMITMENT**	**COUNCIL'S FINAL BUDGET**
52	City of El Paso Environmental Services 7969 San Paulo El Paso, Texas 79907 621-6700 Project Contact: John Garza, 621-6700	Lower Dyer and Chamizal Neighborhood Revitalization Strategy Areas (NRSAs) City of El Paso Code Enforcement Program – This project consists of compensating two (2) full time Code Compliance Officers and one (1) supervisor compensated at 20%, along with the necessary mileage, equipment, etc. It will continue ongoing efforts to bring proactive code enforcement to the two HUD designated Neighborhood Revitalization Strategy Areas; the Chamizal Neighborhood and the Lower Dyer Neighborhood.	$150,000	2, 3 and 8	**$102,790**		
		CODE ENFORCEMENT SUBTOTAL			**$102,790**		

	INTERIM ASSISTANCE						
	APPLICANT/ADDRESS	**PROJECT NAME – DESCRIPTION**	**FUNDING REQUEST**	**REP. DISTRICT**	**RECOMMENDED 35th YEAR BUDGET**	**36th YEAR COMMITMENT**	**COUNCIL'S FINAL BUDGET**
53	City of El Paso Community Development Department, Neighborhood Services Two Civic Center Plaza, 8th Fl. El Paso, Texas 79901 Proj. Manager: Mark Weber 541-4932	Neighborhood Revitalization Strategy Areas (NRSAs) Neighborhood Cleanups – This project consists of conducting one intensive neighborhood cleanup in the Chamizal NRSA and one in the Lower Dyer NRSA. The cleanup activities will compliment code enforcement activities in the two HUD designated Neighborhood Revitalization Strategy Areas; the Chamizal Neighborhood and the Lower Dyer Neighborhood. $10,000 will be designated toward each activity.	$20,000	2, 3 and 8	**$20,000**		
		INTERIM ASSISTANCE SUBTOTAL			**$20,000**		

	ECONOMIC DEVELOPMENT						
	APPLICANT/ADDRESS	**PROJECT NAME – DESCRIPTION**	**FUNDING REQUEST**	**REP. DISTRICT**	**RECOMMENDED 35th YEAR BUDGET**	**36th YEAR COMMITMENT**	**COUNCIL'S FINAL BUDGET**
54	Project Vida Community Development Corporation 3607 Rivera Avenue El Paso, Texas 79905 533-7057, ext. 207 Bill Schlesinger, Co-Director	Microenterprise Technical Assistance Project – Project Vida Community Development Corporation (PVCDC) - PVCDC-would continue and expand its collaboration with ACCION Texas to improve business skills and expand access to capital among small business owners. A primary objective of the project is job retention and job creation. Both agencies would continue to address the financial resources and technical assistance needs of microenterprises serving low-to moderate income persons that have been unable to acquire this assistance through other channels.	$95,000	Citywide	**$95,000**		
		ECONOMIC DEVELOPMENT SUBTOTAL			**$95,000**		

	PUBLIC FACILITIES						
	APPLICANT/ADDRESS	**PROJECT NAME – DESCRIPTION**	**FUNDING REQUEST**	**REP. DISTRICT**	**RECOMMENDED 35th YEAR BUDGET**	**36th YEAR COMMITMENT**	**COUNCIL'S FINAL BUDGET**
55	City Rep. Ann Lilly #2 Civic Center Plaza, 10th Fl. El Paso, Texas 79901-1196	Borderland Subdivision Street and Drainage Improvements Phase VII – Borderland Road street and drainage improvements from Modesta Street to Pascal Street, incl installation of 7 residential streetlights and 10 wheelchair ramps. **Design funded in 34th YR for $88,500**	**Pre-Committed**	1	**$1,199,106 Construction**		
56	Arturo Villarreal, Montoya Hts. Neigh. Assoc., & Rep. Ann Lilly 580 Johannsen Rd. El Paso, Texas 79932	Coates Drive Sidewalk Improvements – Coates Drive sidewalk improvements from Doniphan Drive to site of new school, including the installation of 10 wheelchair ramps.	$114,940	1	**$114,940**		
57	Montoya Heights Neighborhood Association, Ms. Sofia Villarreal, 5800 Johannsen Road, El Paso, TX 79932 and a petition with 132 signatures	Montoya Heights Subdivision Street and Drainage Improvements: Mike Lane from Johannsen Rd to Ethel Rd; 490 l.f.; Conifero Court from Ethel Rd to dead end; 310 l.f.; Batiste Court from Conifero Ct to Edgar Rd; 520 l.f; and Liana Court from Ethel Rd to dead end; 310 l.f. Remove existing 30' wide asphalt pavement; Utility relocations; Construct new 30' wide HMAC pavement, curb, gutters, 5' wide sidewalks, driveways; Traffic and street signage; Pavement markings; ADA ramps with truncated domes; City monuments	$1,026,000	1	**$1,026,000**		
58	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director and Rep. Susie Byrd with a petition of 56 signatures	Memorial Park Tennis Courts Improvements 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	$436,800 or $450,000 or **$430,000**	2	**$38,900 Design**	**$391,100 Construction**	
59	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director	Memorial Senior Center Improvements at 1800 Byron – Remove and replace asphalt and concrete, one wheelchair ramp; install new landscaping with 100 trees and 1000 shrubs; new wrought iron fencing (8,520 Sq Ft.); install fenced-in horseshoe pit, four park benches and 4 picnic units; install metal shade canopy over pit, benches and picnic Units; beautify the slopes to complement the El Paso Rose Garden & install 2 outdoor lights.	$1,007,300	2	**$0**		
60	Elva Villagran and a petition of 76 residents, & 2 other residents 7121 Dale Rd. El Paso, Texas 79915	Stiles Gardens Subdivision Street and Drainage Improvements Phase I – Stiles Drive street and drainage improvements from Bucher Road to Dodge Road, including installation of 4 streetlights and 6 wheelchair ramps.	$1,885,100	3	**$0**		

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
61	Elva Villagran and a petition of 76 residents, & 2 other residents 7121 Dale Rd. El Paso, Texas 79915	Stiles Gardens Subdivision Street and Drainage Improvements Phase II – Stiles Drive street and drainage improvements from Bucher Road to Nichols Road, including installation of 7 streetlights and 4 wheelchair ramps.	$1,666,800	3	**$0**		
62	Delia Paquian, 7620 Hacienda; 598-3548; and Michael Paquian, 7627 Hacienda, 593-2167, El Paso, TX 79907	Hacienda Drive Improvements: Sidewalks on 7600 block of Hacienda; streetlights between Ladera Road and Ameca Street, and between 7625 and 7627 Hacienda; Construct 3 new ADA accessible wheelchair ramps; Construct new driveways; Repair sidewalks; Install 4 streetlights	$45,900	3	**$0**		
63	Representative Emma Acosta, 541-4572	Buena Vista Street and Drainage Improvements from the Border Highway to Alameda Avenue – Remove 36' wide asphalt pavement and construct new 36' HMAC pavement with 5' concrete sidewalks, driveways, curbs and gutters; relocate utilities; traffic and street signage, pavement markings, ADA wheelchair ramps and underground drainage system; construct 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 city elevation monuments; install traffic control signs; and an underground drainage system.	$1,058,000 Phase I $1,491,300 Phase II $1,178,700 Phase III $1,028,900 Phase IV	3	**$0**		
64	Anita Castillo, 636 Encino, El Paso, TX 79905, 772-1377	Encino Drive Street and Drainage Improvements: From Edna Avenue to Elena Avenue; 750 linear feet. Remove existing 36' wide asphalt pavement and replace with 36' wide HMAC pavement, 5' sidewalks, curbs, gutters, and driveways; relocate utilities; ADA ramps and city monuments; 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 2 city elevation monuments	$542,200	3	**$0**		
65	Representative Emma Acosta, 541-4572	Mary Jeanne Lane Street and Drainage Improvements: From Becky Lane to Toni Place; 850 linear feet. Remove existing 36' wide asphalt pavement and construct new 36' wide HMAC 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.	$704,600	3	**$40,864 Design**	**$663,736 Construction**	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
66	El Paso Public Library, Carol Brey-Casiano, Director & Suzanne Marrufo, Branch Manager	Clardy Fox Branch Addition/Expansion at 5515 Robert Alva – Remodel the multi-purpose room space to include a stage approximately four feet high, 20 feet wide, and 15 feet deep; relocate the west wall into a book shelf area; include a handicap accessible door in the north wall; stage lighting, sound system, storage areas; develop an outdoor reading area behind the art gallery between the multi-purpose room and the south side meeting room; to include seating areas, a variety of native plants and data ports for internet access.	$218,100	3	**$218,100**		
67	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director	Lionel Forti Park Improvements at 7735 Phoenix – Install a new irrigation system and plant 100 trees and 250 shrubs with drip irrigation system.	$896,100	3	**$0**		
68	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director, Representative Emma Acosta and neighborhood resident Minerva Acosta	Hidden Valley Park Improvements at 200 Coconut Tree Lane – Remove basketball court, stabilize sub-grade; install reinforced colored concrete slab basketball court; install new basketball court lighting; use existing basketball standards; repaint and add new fan shape aluminum backboard and breakaway rims; install four picnic units with shade canopies and accessible concrete walk paths; 12 new trash receptacles; 12 new park benches with accessible concrete slab and integrated wheelchair space for companion seating; plant 100 trees with drip system; and modify existing irrigation system.	$339,700	3	**$339,700**		
69	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director	De Vargas Park Improvements at 643 De Vargas – Remove 5 old trees, light pole and play sand; install double swing set & 18-inch high rock wall enclosure (14 inches of rock & 4 inches of concrete); 300 cubic yards of playground wood fiber chips; install 3 shaded accessible picnic shelter units; six accessible park benches; six trash receptacles; install six concrete light poles with double flood light fixtures; install new irrigation system; plant 30 trees and sod area around new improvements; & install a park name sign.	$372,200	3	**$324,200**		
70	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director and Representative Melina Castro	Colonia Verde Park Improvements at 5452 Ketchikan – Install 8-feet wide walk/jog path on east end from Fairbanks to Ketchikan and on west end from Fairbanks to Nome with concrete headers; rock landscape and shrubs between path and residential rock walls; remove 3 metal light poles and replace with 2 concrete poles with flood lights; remove concrete curb around playground and replace with 18-inch rock wall (14 inches of rock and 4 inches of concrete); install 3 picnic tables with metal shade canopies; install 6 benches and 6 trash receptacles; and modify the existing irrigation system.	$201,400	4	**$201,400**		
71	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director	Pecan Grove II Park Improvements at 9100 Betel Drive – Install playground equipment with safety surface of rubber mats; install 18-inch rock wall (14 inches of rock and 4 inches of concrete) around playground area; install ADA accessible 7-foot wide reinforced concrete walk from existing sidewalk to playground area; install 40x40-foot metal shade canopy over playground; install 3 benches with accessible walk path & concrete slab for wheelchair companion seating; install 4 trash receptacles; install 2 traffic control signs; and modify irrigation system.	$231,500	6	**$231,500**		

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
72	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6th Floor El Paso, Texas 79901-1196	Pueblo Viejo Park Improvements 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.	$684,500	6	**$58,050** **Design**	**$626,450** **Construction**	
73	Requested by Street Department, Daryl Cole, 621-6750	Rosedale Manor Street and Drainage Improvements: Elliot Street Phases I and II from Cadwallader Drive to Carlson Street (Phase I) and from Carlson Street to Barton Street (Phase II) – Remove existing 36' wide asphalt pavement and construct new 36' wide HMAC pavement with 5' sidewalks, curbs, gutters and driveways; relocate utilities; traffic and street signage; ADA ramps, city monuments, and underground drainage system; construct 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 city elevation monuments; and install traffic control signs.	$1,074,500 Phase I $785,600 Phase II	7	**$0**		
74	Requested by Street Department, Daryl Cole, 621-6750	Rosedale Manor Street and Drainage Improvements: Barton Street Phases I and II from Carolina Drive 1,200 ft south (Phase I) and from dead end to 1,160 feet north (Phase II) – Remove existing 36' wide asphalt pavement and construct new 36' wide HMAC pavement with 5' sidewalks, curbs, gutters and driveways; relocate utilities; traffic and street signage; ADA ramps, city monuments, and underground drainage system; construct 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 city elevation monuments; and install traffic control signs.	$1,104,000 Phase I $1,032,400 Phase II	7	**$0**		
75	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6th Floor El Paso, Texas 79901-1196	Percy Gurrola (Pera Luna) Park Improvements at 3300 Pera Avenue – Remove and replace 2 picnic units with ADA accessible units complete with shade shelter and accessible walk paths; install 4 park benches and 4 trash receptacles; landscape park with additional shrubs and 10 trees; install new irrigation system; install a 40x40 metal deck shade shelter over playground; install 4 park security lights and 2 lights for the skateboarding area; install wrought iron fencing and rock wall along the alley; re-furbish existing sidewalks and curbs with new ADA accessible wheelchair ramp at Pera and Luna Streets; provide accessible route to alley; and re-point existing rock wall on west boundary.	$256,800	8	**$256,800**		

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
76	Office of Accessibility ADA Engineering Department #2 Civic Center Plaza, 1st Fl. El Paso, Texas 79901-1196 bennettwc@elpasotexas.gov	Citywide Curb Cut Demand Program (2009-2010) – 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. Program administered out of the City's Office of Accessibility and ADA.	$500,000	Citywide	**$556,169**		
77	Office of Accessibility ADA Engineering Department #2 Civic Center Plaza, 4th Fl. El Paso, Texas 79901-1196 bennettwc@elpasotexas.gov and a citizens petition of 108 signatures	Citywide Audible Pedestrian Signal (APS) Installation Priority V Intersections – Audible pedestrian signals will be installed at 12 Priority V Intersections throughout the city identified by the visually impaired community and the ADA Coordinator. Project includes design and construction of intersections, curb ramps, landings, and walkway corrections when required; relocation and installation of poles, ground boxes, rewiring, traffic signal poles, and replacement of mast arms and signals when required.	$463,683	Citywide	**$0**		
		PUBLIC FACILITIES SUBTOTAL			**$4,605,729**	**$1,681,286**	

	ADMINISTRATION & PLANNING (Maximum 20% of Grant + Program Income)						
	APPLICANT/ADDRESS	**PROJECT NAME – DESCRIPTION**	**FUNDING REQUEST**	**REP. DISTRICT**	**RECOMMENDED 35th YEAR BUDGET**	**36th YEAR COMMITMENT**	**COUNCIL'S FINAL BUDGET**
78	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	Program Management and Coordination to include: - Community Development $1,295,716 - Financial Services 108,936 - Legal 89,323	$1,493,975	N/A	**$1,493,975**		
79	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	Indirect Costs (26.548% of salaries) associated with Program Management and Coordination to include: - Community Development $247,941 - Financial Services 22,219 - Legal 18,269	$288,429	N/A	**$288,429**		
80	El Paso Coalition for the Homeless, Alfonso Velarde, Board President 6501 Boeing Dr. Ste. H2 El Paso, TX 79925 Susan Austin, Ex. Director Camille Castillo, HUD Grant Planner 843-2154	Continuum Planning and Assistance – Homeless Planning Grant funding for 85% of the costs related to the Homeless Grant Planner position, 39% 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			**$1,852,404**		

35TH YEAR CD GRANT FUNDS SUBTOTAL	**$8,495,074**	**$1,681,286**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
	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 35th Year Community Development Program will be used for the following activities:					
81	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	Housing Rehabilitation Program - Administration costs related to conducting outreach and taking and processing applications (20% of the projected income from the CDBG Revolving Loan Fund).	$200,000	N/A	**$200,000**		
82	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	Housing Rehabilitation Program – Owner-Occupied – Project costs for the provision of loans/grants to rehabilitate owner-occupied units that are occupied by low- and moderate-income households citywide, conducting assessment inspections of properties proposed for rehabilitation, preparing plans and specifications, preparing financial packages for City Council approval, preparing closing documents, inspecting and approving payments to construction general contractors, and provision of an Emergency Repair Program, First-Time Homebuyer Program and Multi-Family Development Program.	$800,000	N/A	**$800,000**		
		CDBG REVOLVING LOAN FUND INCOME SUBTOTAL			**$1,000,000**		

THIRTY-FIFTH YEAR BUDGET TOTAL		**$9,495,074**	**$1,681,286**	

EXHIBIT B-2

2009-2010 EMERGENCY SHELTER GRANT PROGRAM
FINAL BUDGET RECOMMENDATION - June 23, 2009

Agency	2008-2009 Current Funding	2009-2010 Requested Funding	Requested Essential Services (**30% Cap**)	Requested Maintenance Operation, Insurance, Utilities	Requested Staff Operations (**10% Cap** for Staff Operations)	Requested Homeless Prevention **30% Cap**	Recommended Funding	Council's Final Budget
			A	*B*	*B1 - Staff*	*D*	*Total of A,B,C*	
Center Against Family Violence, Inc.	$ 75,261	**$ 70,393**		$ 65,393	*$ 15,431*	$ 5,000	**$ 70,393**	
Child Crisis Center	$ 32,632	**$ 30,385**		$ 30,385			**$ 30,385**	
El Paso Ctr for Children	$ 11,222	**$ 16,180**		$ 16,180			**$ 16,180**	
El Paso MH/MR	$ 12,499	**$ 10,354**				$ 10,354	**$ 10,354**	
El Paso Villa Maria	$ 11,342	**$ 11,375**		$ 11,375			**$ 11,375**	
International AIDS	$ 10,049	**$ 9,516**				$ 9,516	**$ 9,516**	
La Posada Home	$ 16,090	**$ 15,299**	$ 15,299				**$ 15,299**	
Opportunity Center for the Homeless	$ 87,316	**$ 80,231**	$ 51,247	$ 28,984			**$ 80,231**	
Project Vida	$ 22,395	**$ 20,959**	$ 8,267	$ 11,192		$ 1,500	**$ 20,959**	
Rescue Mission	$ 20,975	**$ 20,173**		$ 20,173	*$ 17,353*		**$ 20,173**	
Salvation Army	$ 54,893	**$ 51,431**		$ 51,431	*$ 4,662*		**$ 51,431**	
YWCA - TLC	$ 20,584	**$ 19,441**	$ 6,175	$ 13,266			**$ 19,441**	
TOTAL REQUESTED	**$ 375,258**	**$ 355,737**	**$ 80,988**	**$ 248,379**	***$ 37,446***	**$ 26,370**	**$ 355,737**	**$ 355,737**
5% Adminstrative Costs to fund 35% of one Grant Planner + Office Supplies		**$ 18,723**					**$ 18,723**	
TOTAL FUNDING AMOUNT		**$374,460**					**$ 374,460**	**$ 374,460**
CATEGORY MUST NOT EXCEED	**CAPS**		**$ 106,721**	**see next column**	**$ 37,446**	**$ 106,721**		

EXHIBIT B-3

2009-2010 HOME INVESTMENT PARTNERSHIP GRANT DISTRIBUTION BY FUNDING CATEGORIES – June 23, 2009

ACTIVITY	AMOUNT
2009-2010 HOME INVESTMENT PARTNERSHIP GRANT	
New Construction/Rehabilitation by CHDO's	$ 598,273
Administrative Expenses	$ 398,848
First-Time Homebuyer Principal Reduction Assistance Program	$1,400,000
First-Time Homebuyer Down Payment and Closing Costs	$ 250,000
Single-Family Housing Rehabilitation	$ 941,361
Multi-Family Investor Owned Rehabilitation	$ 400,000
2009-2010 HOME INVESTMENT PARTNERSHIP GRANT	**$3,988,482**
2009-2010 HOME PROGRAM INCOME	
Administrative Expenses	$ 120,000
Single-Family Housing Rehabilitation	$ 330,000
First-Time Homebuyer Principal Reduction Assistance Program	$ 250,000
Assistance to Large Multi-Family Development	$ 500,000
2009-2010 HOME PROGRAM INCOME	**$1,200,000**
TOTAL 2009-2010 HOME GRANT BUDGET	**$5,188,482**

EXHIBIT B-4

2009-2010 HOUSING OPPORTUNITY FOR PERSONS WITH AIDS (HOPWA) PROGRAM
FINAL BUDGET RECOMMENDATION–June 23, 2009

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	FUNDING REQUEST	RECOMMENDED 2009-2010 BUDGET
1	International AIDS Empowerment (IAE) 800 Montana Avenue El Paso, TX 79902 Mr. Skip Rosenthal Executive Director 915-590-2118, fax 915-590-2127 skiprosenthal@usa.com	El Paso County HOPWA Program – Provision of Tenant-Based Rental Assistance (TBRA) and case management 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. Services are supplied by a collaboration of highly experienced local providers, led by International AIDS Empowerment. Other partners include the El Paso Coalition for the Homeless, the Recovery Alliance and Family Services of El Paso.	Citywide and Balance of El Paso County	$297,434	**$297,434**
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	HOPWA Project Sponsor Administrative Fees – Project sponsor is limited to 7% of awarded funds for administration costs.	N/A	$22,935	**$22,935**
3	Community Development # Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	HOPWA City Administrative Fees – Grantee may use not more than 3% of the grant amount for its own administrative costs. Portion (10%) of one Senior Grant Planner's salary.	N/A	$7,286	**$7,286**
		2009-2010 TOTAL BUDGET			**$327,655**