

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

DEPARTMENT: Community and Human Development
AGENDA DATE: June 24, 2008
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 24, 2008, to receive comments on the Annual Action Plan for 2008-2009 (**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 three formula grant programs that the City receives on an annual basis: (1) the Community Development Block Grant (CDBG) Program, (2) the Emergency Shelter Grant (ESG) Program and (3) the HOME Investment Partnerships Grant (HOME) Program. The funding amounts for these three programs are as follows:

1. CDBG - \$9,410,415 total budget (FY 2008 grant of \$8,410,415 plus \$1,000,000 in expected CDBG Revolving Loan Fund Income (**Exhibit B-1**).
2. ESG - \$375,258 grant for FY 2008 (**Exhibit B-2**).
3. HOME - \$4,808,585 total budget (FY 2008 grant of \$3,588,355 plus FY 2008 American Dream Downpayment Initiative (ADDI) amount of \$20,230 plus the projected HOME Program Income amount of \$1,200,000 (**Exhibit B-3**).

Therefore, the total amount covered by the Annual Action Plan is \$14,594,258. The program year for all three grants will begin on September 1, 2008.

On May 6, 2008, City Council adopted the proposed budgets for 2008-2009, which were advertised in the El Paso Times on May 11, 2008, for public comment over a 30-day period ending on Friday, June 13, 2008. 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 and the ESG 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 34th Year projects, which culminated in their unanimous recommendation of the Proposed CDBG and ESG budgets, which were adopted by City Council on May 6, 2008.

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 34th Year CDBG Budget that was adopted by City Council on May 6, 2008. 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 are numbered for easy identification and that a blank space has been added at the far right of each project for your individual budget recommendations.

Phasing of Projects

The largest portion of the annual CDBG budget (\$4,824,924) is devoted to activities such as housing services, code enforcement, economic development, street, drainage and lighting improvements; parks and library improvements; and removal of architectural barriers. All of these activities help to fulfill the goal of the CDBG Program - which is the improvement of living conditions for low- and moderate-income persons. Some of these physical projects are proposed to be carried out in phases over more than one year, in order to maximize the amount of projects that can be undertaken and to assure the timely expenditure of the CDBG funds. As a result of the phasing practice, there is a total of \$1,831,723 in pre-committed projects (from previous program years) in the 34th Year Budget and a total of \$937,128 in pre-committed projects in the 35th Year. In addition, phasing in the new 34th Year projects in a similar manner will result in an additional pre-commitment of \$1,199,106 for the 35th Year (2009-2010) and \$1,334,100 in the 36th Year (2010-2011).

CDBG Social Service Funds

A total of \$1,411,562 of the CDBG budget is devoted to social service projects. This amount constitutes 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 will allow the City to expend additional CDBG social service funds without them being counted against the 15% cap. Thus, a total of \$1,711,562 is designated for CDBG social service funding in the 34th Year.

ESG Program

Exhibit B-2 is a summary of the ESG distribution that was approved by City Council on May 6, 2008, 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 FY 2008 is \$375,258.

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, including the FY 2008 American Dream Downpayment Initiative (ADDI) of \$20,230 and the \$1,200,000 in program income, is \$4,808,585.

City Council Action

After hearing the comments from the public, City Council is respectfully requested to adopt the Annual Action Plan for 2008-2009 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 FY 2008 CDBG, ESG and HOME Budgets on May 6, 2008.

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 2008-2009 Annual Action Plan to HUD on July 10, 2008, which will enable the City to receive \$12,394,258 in federal entitlement grant funds (\$8,410,415 – CDBG, \$375,258 – ESG and \$3,608,585 – HOME) that become available to spend on September 1, 2008.

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

The Community Development Steering Committee recommends the proposed FY 2008 CDBG and ESG budgets for Council's adoption.

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

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

DEPARTMENT HEAD: Anthony C. Shear 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 2008-2009 of the Consolidated Plan for 2005-2010 hereby adopts a Final Action Plan for 2008-2009, attached hereto as Exhibit "A," including the 34th Year (2008-2009) Community Development Block Grant Program, FY 2008 Emergency Shelter Grant Program and FY 2008 HOME Investment Partnerships Program Budgets, all attached hereto as Exhibit "B."

ADOPTED this 24th day of June, 2008.

CITY OF EL PASO

John F. Cook
Mayor

ATTEST:

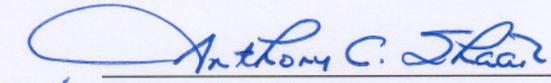
Richarda Duffy Momsen,
City Clerk

APPROVED AS TO FORM:



Marie A. Taylor,
Assistant City Attorney

APPROVED AS TO CONTENT:



for William L. Lilly, Director
Community and Human Development

RESOLUTION

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

That the City Manager be authorized to sign and submit to the Department of Housing and Urban Development (HUD) the Annual Action Plan 2008-2009 and all certifications contained therein; and

That the City Manager be authorized to sign Grant Agreements with HUD for the three entitlement grants covered by the Annual Action Plan: the Community Development Block Grant, the Emergency Shelter Grant and the HOME Investment Partnerships Program; and additionally sign a Grant Agreement with HUD for the Supportive Housing Program in furtherance of the Annual Action Plan; and

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

That the City Manager be authorized to sign all contracts and documents with the agencies or City departments approved for funding in the Annual Action Plan 2008-2009 related to the implementation and performance of the activities contained in the Annual Action Plan 2008-2009 and corresponding programs; and additionally, sign contracts and related documents pertaining to the Supportive Housing Program funding. The City Manager is authorized herein to sign amendments to such contracts which add to or reduce funding when such amendments are consensual, including the de-obligation of funds by mutual termination; and

That the City Manager be authorized to sign all Environmental Assessments, Requests for Release of Funds, Certifications, and Performance Reports required by the U.S. Department of Housing and Urban Development for activities covered by the Consolidated Plan 2005-2010, the Annual Action Plan 2008-2009, and related Community Development programs; and

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

ADOPTED this 24th day of June, 2008.

CITY OF EL PASO

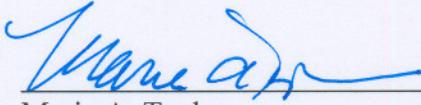
John F. Cook
Mayor

(Signatures Continue on Following Page)

ATTEST:

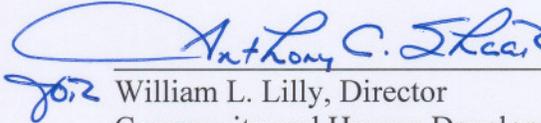
Richarda Duffy Momsen,
City Clerk

APPROVED AS TO FORM:



Marie A. Taylor,
Assistant City Attorney

APPROVED AS TO CONTENT:



William L. Lilly, Director
Community and Human Development

CERTIFICATIONS

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

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

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

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

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

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

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

1. No Federal appropriated funds have been paid or will be paid, by or on behalf of it, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement;
2. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan or cooperative agreement, it will complete and submit Standard Form-LLL, “Disclosure Form to Report Lobbying,” in accordance with its instructions; and

3. It will require that the language of paragraph 1 and 2 of this anti-lobbying certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

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

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

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

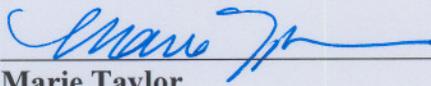
THE CITY OF EL PASO

Joyce A. Wilson, City Manager

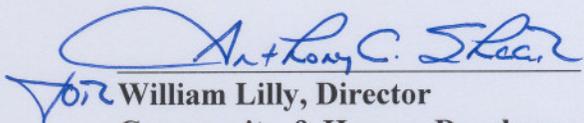
June 24, 2008
Date

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:



Marie Taylor
Assistant City Attorney



William Lilly, Director
Community & Human Development



SF 424

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

SF 424

Date Submitted 07/10/2008		Type of Submission	
Date Received by state	State Identifier	Application	Pre-application
Date Received by HUD	Federal Identifier B-08-MC-48-0015 M-08-MC-48-0213 S-08-MC-48-0005	<input checked="" type="checkbox"/> Construction	<input type="checkbox"/> Construction
		<input checked="" type="checkbox"/> Non Construction	<input type="checkbox"/> Non Construction
Applicant Information			
City of El Paso, Texas		TX481680 EL PASO	
2 Civic Center Plaza		Organizational DUNS 058873019	
		Organizational Unit:	
El Paso	TX	Department of Community and Human Development	
79901-1196	USA	Administration Division	
Employer Identification Number (EIN):		El Paso County	
74-6000749		Program Year Start Date 09/01/08	
Applicant Type:		Specify Other Type if necessary:	
Local Government - City		Specify Other Type	
Program Funding		U.S. Department of Housing and Urban Development	
Catalogue of Federal Domestic Assistance Numbers; Descriptive Title of Applicant Project(s); Areas Affected by Project(s) (cities, Counties, localities etc.); Estimated Funding			
Community Development Block Grant B-08-MC-48-0015		14.218 Entitlement Grant	
A program of public works, community facilities and property improvements, planning, housing, economic development, and public services designed to benefit low- and moderate-income persons.		Description of Areas Affected by CDBG Project(s) Community Wide – City of El Paso	
\$CDBG Grant Amount \$8,410,415	\$Additional HUD Grant(s) Leveraged \$53,545	Describe : Supportive Housing Program	
\$Additional Federal Funds Leveraged \$4,196,552 - Estimated		\$Additional State Funds Leveraged \$7,545,938 - Estimated	
\$Locally Leveraged Funds \$11,482,128 - Estimated		\$Grantee Funds Leveraged \$	
\$Anticipated Program Income \$1,000,000		Other (Describe)	
Total Funds Leveraged for CDBG-based Project(s) Estimated - \$23,278,163			

Home Investment Partnerships Program M-08-MC-48-0213		14.239 HOME	
HOME Project Titles: Acquisition, rehabilitation, new construction of housing, and tenant-based rental assistance in order to improve and increase the City's affordable housing stock for low-income residents.		Description of Areas Affected by HOME Project(s) Community wide – El Paso, Texas	
\$HOME Grant Amount \$3,608,585	\$Additional HUD Grant(s) Leveraged	Describe	
\$Additional Federal Funds Leveraged \$-0-		\$Additional State Funds Leveraged \$	
\$Locally Leveraged Funds \$2,500,000 - Estimated		\$Grantee Funds Leveraged \$	
\$Anticipated Program Income \$1,200,000		Other (Describe)	
Total Funds Leveraged for HOME-based Project(s) Estimated - \$2,500,000			
Housing Opportunities for People with AIDS Not Applicable		14.241 HOPWA	
HOPWA Project Titles		Description of Areas Affected by HOPWA Project(s)	
\$HOPWA Grant Amount	\$Additional HUD Grant(s) Leveraged	Describe	
\$Additional Federal Funds Leveraged		\$Additional State Funds Leveraged	
\$Locally Leveraged Funds		\$Grantee Funds Leveraged	
\$Anticipated Program Income		Other (Describe)	
Total Funds Leveraged for HOPWA-based Project(s)			

Emergency Shelter Grants Program S-08-MC-48-0005		14.231 ESG	
ESG Project Titles: Rehabilitation or conversion of buildings for use as emergency shelter for the homeless, payment of certain operation and social service expenses, and homeless prevention activities.		Description of Areas Affected by ESG Project(s) Community Wide - City of El Paso, Texas	
\$ESG Grant Amount \$375,258	\$Additional HUD Grant(s) Leveraged	Describe	
\$Additional Federal Funds Leveraged \$992,419 - Estimated		\$Additional State Funds Leveraged \$854,069 - Estimated	
\$Locally Leveraged Funds: Required Match \$375,258		\$Grantee Funds Leveraged	
\$Anticipated Program Income		Other (Describe)	
Total Funds Leveraged for ESG-based Project(s) Estimated - \$2,221,746			
Congressional Districts of:		Is application subject to review by state Executive Order 12372 Process?	
Applicant Districts 16	Project Districts 16		
Is the applicant delinquent on any federal debt? If "Yes" please include an additional document explaining the situation.		<input checked="" type="checkbox"/> Yes CDBG	This application was made available to the state EO 12372 process for review on DATE: June 26, 2008
		<input checked="" type="checkbox"/> No	Program is not covered by EO 12372 HOME Program and ESG Program
<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	Program has not been selected by the state for review

Person to be contacted regarding this application		
First Name: William	Middle Initial: L.	Last Name: Lilly
Title: Director Department of Community and Human Development	Phone: 915-541-4643	Fax 915-541-4370
eMail LillyWL@elpasotexas.gov	Grantee Website http://www.elpasotexas.gov/commdev/	Other Contact: Anthony C. Shaar 915-541-4643
Signature of Authorized Representative _____ Joyce A. Wilson, City Manager City of El Paso, Texas		Date Signed: June 24, 2008 Email: WilsonJA@elpasotexas.gov Telephone Number: 915-541-4844 Fax Number: 915-541-4866

SPECIFIC CDBG CERTIFICATIONS

The Entitlement certifies that:

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

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

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

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

1. **Maximum Feasible Priority**. With respect to activities expected to be assisted with CDBG funds, it certifies that it has developed its Action Plan so as to give maximum feasible priority to activities which benefit low and moderate income families or aid in the prevention or elimination of slums or blight. The Action Plan may also include activities which the grantee certifies are designed to meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community, and other financial resources are not available;
2. **Overall Benefit**. The aggregate use of CDBG funds including section 108 guaranteed loans during program year(s) **2008, 2009** (a period specified by the grantee consisting of one, two or three specific consecutive program years), shall principally benefit persons of low and moderate income in a manner that ensures that at least 70 percent of the amount is expended for activities that benefit such persons during the designated period;
3. **Special Assessments**. It will not attempt to recover any capital costs of public improvements assisted with CDBG funds including Section 108 loan guaranteed funds by assessing any amount against properties owned and occupied by persons of low and moderate income, including any fee charged or assessment made as a condition of obtaining access to such public improvements. However, if CDBG funds are used to pay the proportion of a fee or assessment that relates to the capital costs of public improvements (assisted in part with CDBG funds) financed from other revenue sources, an assessment or charge may be made against the property with respect to the public improvements financed by a source other than CDBG funds.

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

Excessive Force – It has adopted and is enforcing:

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

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

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

Compliance with Laws – It will comply with applicable laws.

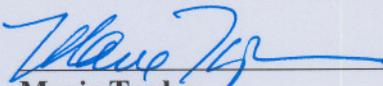
THE CITY OF EL PASO

Joyce A. Wilson, City Manager

June 24, 2008

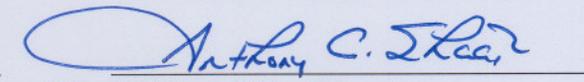
Date

APPROVED AS TO FORM:


Marie Taylor

Assistant City Attorney

APPROVED AS TO CONTENT:


for William Lilly, Director

Community & Human Development

SPECIFIC HOME CERTIFICATIONS

The HOME participating jurisdiction certifies that:

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

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

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

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

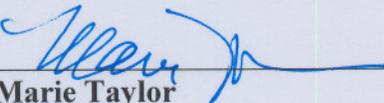
THE CITY OF EL PASO

Joyce A. Wilson, City Manager

June 24, 2008

Date

APPROVED AS TO FORM:



Marie Taylor
Assistant City Attorney

APPROVED AS TO CONTENT:



for William Lilly, Director
Community & Human Development

ESG CERTIFICATIONS

The Emergency Shelter Grantee certifies that:

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

Essential Services and Operating Costs -- Where assistance involves essential services or maintenance, operation, insurance, utilities and furnishings, it will provide services or shelter to homeless individuals and families for the period during which the ESG assistance is provided, without regard to a particular site or structure as long as the same general population is served.

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

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

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

Confidentiality -- It will develop and implement procedures to ensure the confidentiality of records pertaining to any individual provided family violence prevention or treatment services under any project assisted under the ESG program, including protection against the release of the address or location of any family violence shelter project except with the written authorization of the person responsible for the operation of that shelter.

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

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

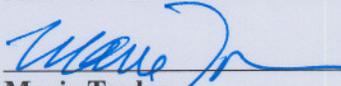
Discharge Policy ---- It has established a policy for the discharge of persons from publicly funded institutions or systems of care (such as health care facilities, foster care or other youth facilities, or correction programs and institutions) in order to prevent such discharge from immediately resulting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

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

THE CITY OF EL PASO

Joyce A. Wilson, City Manager

APPROVED AS TO FORM:

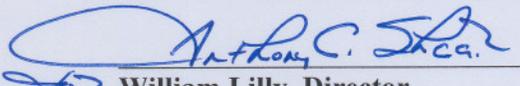


Marie Taylor
Assistant City Attorney

June 24, 2008

Date

APPROVED AS TO CONTENT:



y02 William Lilly, Director
Community and Human Development

APPENDIX TO CERTIFICATIONS

INSTRUCTIONS CONCERNING LOBBYING AND DRUG-FREE WORKPLACE REQUIREMENTS:

A. Lobbying Certification

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

B. Drug-Free Workplace Certification

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

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

#2 Civic Center Plaza

El Paso, Texas 79901-1196

El Paso County

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

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

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

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

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

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

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

EXECUTIVE SUMMARY
ANNUAL ACTION PLAN
CITY OF EL PASO, TEXAS
2008 - 2009



PREPARED BY THE DEPARTMENT OF
COMMUNITY AND HUMAN DEVELOPMENT
June 24, 2008

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 4 Action Plan Executive Summary:

The City of El Paso, Texas' 2008-2009 Annual Action Plan is the application/planning document for the fourth 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, and HOME Investment Partnerships (HOME) Program during the upcoming plan year from September 1, 2008 through August 31, 2009. This Action Plan will serve as a planning document for FY 2008, 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		\$8,410,415
ESG		375,258
HOME		3,608,585
HOPWA		-0-
Entitlement Total		\$12,394,258
Total Estimated 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		<u>330,000</u>
Total HOME Program Income		\$1,200,000
Total Estimated Program Income		\$2,200,000
TOTAL FUNDING SOURCES		\$14,594,258

Projected Leveraged Funds (Non-Entitlement) \$29,741,121

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. 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. The City is also active, through the City of El Paso’s Office of Accessibility and ADA, in providing accessibility services to citizens. A major program to be funded in the 34th Year (2008-2009) is the Citywide Curb Cut on 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. The agencies responsible for administering programs covered by the 2008-2009 Annual 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 2008-2009 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 translators during its public hearings and meetings. Newspaper ads 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).

The City's Department of Community and Human Development (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, Engineering, General Services, 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 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 FY 2008-2009.

<u>Activity</u>	<u>Accomplishment</u>	<u>Goal</u>	<u>Funding Source</u>
New rental units	10 - Housing Units	8	HOME, CDBG
New owner-occupied units	04 - Households	4	HOME
Rehabilitation of rental units	10 - Housing Units	4	HOME, CDBG
Rehab, single-unit residential	10 - Housing Units	43	HOME, CDBG
Homebuyer Assistance	04 - Households	<u>100</u>	HOME
Total		159	

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 the HACEP's concept of a 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 the 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. 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 program 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 11 and 12 in the Neighborhood Revitalization Strategy Areas (NRSAs) Code Enforcement section.

During 2008-2009, 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 augment homebuyer assistance funding with the American Dream Down Payment Initiative (ADDI) in the amount of \$20,230. The ADDI funding will be channeled through the City's existing First Time Homebuyer Assistance (FTHA) Program. Outreach for the ADDI funds in the FTHA Program will be targeted to residents and other tenants assisted by our local public housing agency by providing FTHA Program information at all public housing resident manager offices. Additionally, all Section 8 Program managers will be providing FTHA Program information to assisted tenants at the time of their rental contract renewal and when they become eligible for the Section 8 Homebuyer Assistance Program.

First Time Homebuyer Assistance

The City will utilize \$1,400,000 in Fiscal Year 2008 HOME funds for a First Time Homebuyer Assistance (FTHA) Program to assist approximately 40 homebuyers with a maximum of \$35,000 for principal reduction. In addition, \$250,000 of HOME program income will be allocated from HOME Program Income to assist seven homebuyers with principal reduction.

The City has established a new program to assist First Time Homebuyers with down payment and closing costs. HOME funds in the amount of \$250,000 will be utilized to assist approximately 50 homebuyers with a maximum amount of \$5,000 for down payment and closing costs. The City of El Paso will also augment homebuyer assistance funding with the American Dream Down Payment Initiative (ADDI) in the amounts of \$20,230 to assist three homebuyers with down payment costs.

The City does not expect to use forms of investment other than those identified as eligible under the HOME Program: equity investments, interest-bearing loans or advances, non-interest bearing loans or advances, deferred payment loans, grants, and interest subsidies.

Neighborhood Revitalization Strategy Areas (NRSAs) Code Enforcement

HUD's designation of two distressed City of El Paso neighborhoods, Lower Dyer and Chamizal, as Neighborhood Revitalization Strategy Areas (NRSAs) is imminent. 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. It is expected that the City will 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. One of the first steps to begin the revitalization process, that will also involve cleaning up and beautifying the neighborhoods, is the provision of Code Enforcement services. Thus, CDBG funding in the amount of \$150,000 for Code Enforcement services by the City's Environmental Services Department has been earmarked for the two NRSAs. Three Code Compliance Inspectors will enforce current code compliance issues while helping educate residents in this regard. Public service activities that are planned in the NRSAs are discussed in the "Activities" section below.

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 2008-2009 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 2008 El Paso HUD Continuum of Care (COC) Program. In addition, these activities also address specific objectives of the **HOMELESS STRATEGIC PLAN [91.2159 (c)]**, which is found at the end of this section. The COC program participants who 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 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 2008 defines poverty level as 50% of median income. For a family of one, this is \$15,250 or less, and for a family of four, the combined family income is \$21,800 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 34th CDBG Program Year (2008-2009) anti-poverty strategy involves funding public services that help to improve social conditions for poverty-level persons. In the 2008 Fiscal Year, the City will use \$1,411,562 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 \$375,258 will be used by 12 homeless agencies to provide temporary assistance to persons threatened with severe effects of poverty, eviction and homelessness.

Homelessness continues as a major issue leading to and occurring as a result of poverty and the many causes of poverty. Over the years, Community Development (CD) funds have funded many programs to address the multiple issues of homelessness. The El Paso Coalition for the Homeless will receive funding for a full-time Homeless Grants Planner and 26% 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 third year, Project Vida Community Development Corporation (PVCDC) received CDBG funding to administer an economic development microenterprise technical assistance program. For 2008-2009, the funding amount is \$80,000. 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 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 \$78,469 of CDBG funding in the 34th Program Year will be set aside for First Time Homebuyer Housing Counseling Projects administered by the YWCA and the El Paso Rehabilitation Center. The 34th Program Year budget includes \$1,000,000 in CDBG

Revolving Loan Fund Income and \$4,808,585 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 Home Buyer 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 \$263,962 in FY 2008 CDBG public services funding, under the category of Seniors 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.

In the community of El Paso, several agencies work together 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 following fiscal year. The plan is the culmination of a year-long plan development process that involves extensive public outreach and participation, numerous agency meetings, consultations and workshops, and multiple public hearings. The range of activities include public and human services, housing activities and projects, planning, economic development, infrastructure, public facilities and improvement projects, 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 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; 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 2008, CDBG public services funding in the amount of \$300,000 will be targeted for the NRSAs. Comprehensive public services in these two areas will include education, personal development opportunities for children and youth, programs that promote economic advancement, health services that promote long-term sustainability, and safety net services for seniors and persons with disabilities. The NRSA funding is not 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.

Categorical Funding (Block) Process FY 2008-2009:

Categories:

Children and Youth Services (21.8%)	\$307,721
Economic Opportunities (13.6%)	191,972
Homeless, Emergency Shelter & Housing Services (22.6%)	319,013
Medical and Mental Health Services (23.3%)	328,894
Seniors and Persons with Disabilities (18.7%)	<u>263,962</u>
Subtotal	<u>\$1,411,562</u>

This is a decrease of \$74,853 from the 33rd Year Public Services budget.

Public Services Neighborhood Revitalization Strategy Areas	<u>\$300,000</u>
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Total Public Services Funding for the 34th Year, including NRSA funding:	<u>\$1,711,562</u>
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Proposed Leveraging Resources

During the reporting period, 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 10 certificates 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 2008-2009, 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 34th Year (2008-2009) Annual Action Plan.

Summary of Activities

Community Development Block Grant (CDBG)

Public Services

Children and Youth Services Collaborative					
Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
1	Assistance League of El Paso	Operation School Bell	\$36,671	05D	LMC
2	Avance - El Paso	Even Start Family Literacy	29,929	05	LMC
3	C.A.S.A. of El Paso, Inc.	Court Appointed Special Advocates	27,707	05N	LMC
17	City of El Paso Parks and Recreation Department	Neighborhood Youth Outreach After School Program	27,494	05D	LMC
18	City of El Paso Parks and Recreation Department	Sun Country Recreation	78,272	05D	LMC
69	Opportunity Center for the Homeless	Crisis Intervention Project	26,052	05D	LMC
76	Project Vida in partnership w/ Latch Key Centers	School-Age Children in the Second Ward	29,176	05L	LMC
72	Project Vida	Youth Recreation and Gang Prevention	26,518	05L	LMC
81	Teens in Action for a Healthy Community, Inc.	English Reloaded!	25,902	05D	LMC
Children and Youth Service – Collaborative Total			\$307,721		
Economic Opportunities Services Collaborative					
33	El Paso Children's Daycare Assoc.	Early Childhood Development Project	\$25,000	05L	LMC
35	El Paso Rehabilitation Center	El Papalote Inclusive Child Development Center	31,187	05L	LMC
61	Houchen Community Center	Childcare Program	25,000	05L	LMC
70	Project ARRIBA	Project ARRIBA Job Skills Training	26,596	05H	LMC
73	Project Vida	Early Childhood Development Project	25,300	05L	LMC
80	Rescue Mission of El Paso, Inc.	Job Placement and Coaching Program	25,000	05H	LMC
85	YWCA El Paso Del Norte Region	Economic Opportunities through Child Care for Low Income Families	33,889	05L	LMC
Economic Opportunities Services – Collaborative Total			\$191,972		
Homeless, Emergency Shelter and Housing Services Collaborative					
4	Center Against Family Violence in partnership w/El Paso Villa Maria	Emergency Shelter for Survivors of Domestic Violence	\$38,749	03T	LMC
7	Centro San Vicente, Inc.	Homeless Health Care Clinic	31,877	05M	LMC
9	Child Crisis Center of El Paso	Emergency Shelter and Crisis Nursery	41,818	05N	LMC
31	El Paso Center for Children	Transitional Living for Teen Mothers and their Infant Children	25,000	03T	LMC
37	El Paso Villa Maria	El Paso Villa Maria	25,000	03T	LMC
66	La Posada Home, Inc.	Transitional Living Center	41,364	03T	LMC
65	La Posada Home, Inc.	La Posada Home	27,008	03T	LMC
74	Project Vida	Roots and Wings (TLC)	26,174	03T	LMC
79	Rescue Mission of El Paso, Inc.	Homeless Shelter Services	25,000	03T	LMC
86	YWCA El Paso del Norte Region in partnership w/EP Center for Children	YWCA Sara McKnight Transitional Living Center	37,023	03T	LMC
Homeless, Emergency Shelter and Housing Services – Collaborative Total			\$319,013		

Community Development Block Grant (CDBG) Continued

Medical and Mental Health Services Collaborative					
Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
5	Center Against Family Violence	Mental Health Services for Survivors of Domestic Violence	\$30,133	05G	LMC
6	Centro de Salud Familiar La Fe, Inc.	CARE Center HIV Case Management	32,605	05M	LMC
8	Centro San Vicente, Inc.	Community Oriented Primary Health Care	48,861	05M	LMC
32	El Paso Child Guidance Center, Inc.	Children's Mental Health/Abuse Prevention	49,853	05O	LMC
63	Jewish Family and Children's Services	Mental Health Services	32,570	05O	LMC
64	La Familia del Paso, Inc.	La Familia del Paso, Inc. - Mental Illness Program	31,312	05O	LMC
75	Project Vida Health Center in partnership w/Family Services	Primary Health Care Project	67,091	05M	LMC
83	Visiting Nurse Association of El Paso	Home Health Care	36,469	05M	LMC
Mental and Medical Health Services – Collaborative Total			\$328,894		
Seniors and Persons with Disabilities Services Collaborative					
13	City of El Paso Department of Community and Human Dept.	Foster Grandparents and Youth At-Risk	\$26,018	05A	LMC
19	City of El Paso Parks and Recreation Department	Disability Exercise Program	27,670	05B	LMC
30	County of El Paso	Homebound Meal Program	67,623	05A	LMC
62	International AIDS Empowerment	Food Pantry Nutrition Program	25,000	03T	LMC
67	LULAC Project Amistad	Money Management and Social Services Program	25,898	05B	LMC
68	Lutheran Social Services of the South	Family Support Services Project	32,611	05A	LMC
78	Rebuilding Together with Christmas In April-El Paso, Inc.	Rebuilding Together and Beyond	33,914	05A	LMC
84	Visiting Nurse Association of El Paso	Home Support Services for the Elderly	25,228	05B	LMC
Seniors and Persons with Disabilities Services – Collaborative Total			\$263,962		
Public Services Activities - Subtotal (15% of grant + program income)			\$1,411,562		

Neighborhood Revitalization Strategy Areas

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
82	TVP Non Profit Corporation	Lower Dyer Neighborhood Revitalization Area	\$150,000	05	LMA
71	Project Vida CDC	Chamizal Revitalization Project	150,000	05	LMA
Neighborhood Revitalization Strategy Areas - Total (not subject to 15% cap)			\$300,000		
Public Services Activities – Grand Total			\$1,711,562		

CDBG Housing Services

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
87	YWCA Homeownership Center	First Time Homebuyer Counseling and Education	\$42,000	14H	LMH
36	El Paso Rehabilitation Center	Housing Services Counseling for People with Disabilities	36,469	14H	LMH
CDBG Housing Services - Total			\$78,469		

CDBG Code Enforcement

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
14	City of El Paso Environmental Services	Lower Dyer and Chamizal Neighborhood Revitalization Strategy Areas (NRSAs) City of El Paso Code Enforcement Program	\$150,000	15	LMA
CDBG Code Enforcement - Total			\$150,000		

CDBG Planning and Administration

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
10	City of El Paso Department of Community and Human Dev.	CDBG Administration - Program Management and Coordination	\$1,803,929	21A	N/A
34	El Paso Coalition for the Homeless	Continuum Planning and Assistance Homeless Planning Grant	70,000	20	N/A
CDBG Planning and Administration - Total			\$1,873,929		

CDBG Economic Development

77	Project Vida Community Development Corporation	PVDCDC/ACCION Texas Microenterprise Program	\$80,000	18C	LMCMC
CDBG Economic Development - Total			\$80,000		

Public Facilities

CDBG Infrastructure					
Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
25	City of El Paso – Borderland Area St. and Drain. Imps. Ph. V – Const. (Design was funded in FY 06)	Borderland Area Street and Drainage Improvements Phase V – Construction Phase	\$921,849	03K	LMA
29	City of El Paso – Coronado Road St. and Drain. Imps. Ph. I – Const. (Design was funded in FY 07)	Coronado Road Phase I Street and Drainage Improvements – Construction Phase	\$909,874	03K	LMA
15	City of El Paso General Services Department	Citywide Curb Cut Demand Program 2008-2009	430,516	03K	LMC
26	City of El Paso – Borderland Subdivision St. and Drain. Imps. Ph. VI – Design and Const.	Borderland Subdivision Street and Drainage Improvements Phase VI – Design and Const.	846,016	03K	LMA
27	City of El Paso – Borderland Subdivision St. and Drain. Imps. Ph. VII – Design (Const. To be funded in FY 09)	Borderland Subdivision Street and Drainage Imps. Phase VII – Design Phase	88,500	03K	LMA
28	City of El Paso – Stiles Gardens Subdivision St. and Drain. Imps. Bucher Rd. – Design (Const. to be funded in FY 10)	Stiles Gardens Subdivision Street and Drainage Improvements Bucher Rd. – Design Phase	69,400	03K	LMA
CDBG Infrastructure - Total			\$3,266,155		

CDBG Recreational Public Facilities					
Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
20	City of El Paso Parks and Recreation Department	Hidden Valley Park Improvements - Design and Construction	\$101,100	03F	LMA
22	City of El Paso Parks and Recreation Department	Franklin Park Improvements – Design and Construction	271,200	03F	LMA
23	City of El Paso Parks and Recreation Department	Crime Victims Memorial Reading Garden at Yucca Park Improvements (Design to be funded by other City funds in FY 07)	324,600	03F	LMA
CDBG Recreational Public Facilities - Total			\$696,900		
CDBG Neighborhood Facilities					
16	City of El Paso Department of Libraries	Armijo Branch Library Computer Lab Addition – Design and Const.	\$372,700	03E	LMA
24	City of El Paso Parks and Recreation Department	Chihuahuita Community Center Remodeling and HVAC Rehab	117,300	03F	LMA
21	City of El Paso Parks and Recreation Department	Father Martinez Senior Center Improvements – Design (Const. to be funded in FY 10)	63,400	03A	LMC
CDBG Neighborhood Facilities - Total			\$553,400		
CDBG Public Facilities - Total			\$4,516,455		
CDBG Entitlement Program - Subtotal			\$8,410,415		
CDBG Revolving Loan Fund Income					
11	City of El Paso Department of Community and Human Dev.	Housing Rehabilitation Program	\$200,000	14H	LMH
12	City of El Paso Department of Community and Human Dev.	Housing Rehabilitation-Owner Occupied	800,000	14A	LMH
CDBG Revolving Loan Fund Income - Total			\$1,000,000		
CDBG Entitlement Program - Grand Total			\$9,410,415		

Emergency Shelter Grant (ESG)

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
41	ESG08 Center Against Family Violence, Inc.	Shelter Operations for Survivors of Domestic Violence	\$75,261	03C	LMC
38	ESG08 El Paso Center for Children	Transitional Living for Teen Mothers and Their Infant Children	11,222	03C	LMC
39	ESG08 Child Crisis Center	Emergency Shelter/Crisis Nursery	32,632	03C	LMC
40	ESG08 El Paso Community Mental Health and Mental Retardation Center	Solana Outpatient Services	12,499	03C	LMC
42	ESG 08 El Paso Villa Maria	El Paso Villa Maria	11,342	03C	LMC
43	ESG 08 International AIDS Empowerment	We Care! Homeless Prevention Program	10,049	03C	LMC
44	ESG08 La Posada Home	La Posada Home-Campbell Street	16,090	03C	LMC

Emergency Shelter Grant (ESG) Continued

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
45	ESG 08 Opportunity Center for the Homeless	Emergency Shelter – Day Resource Center	87,316	03C	LMC
46	ESG08 Project Vida	Roots and Wings Transitional Living Center	22,395	03C	LMC
47	ESG08 Rescue Mission of El Paso	Food Service and Building Maintenance	20,975	03C	LMC
48	ESG08 Salvation Army	Emergency Shelter	54,893	03C	LMC
49	ESG08 YWCA El Paso Del Norte Region	Sara McKnight Transitional Living Center	20,584	03C	LMC
Emergency Shelter Entitlement Grant - Grand Total			\$375,258		

HOME Investment Partnerships Grant (HOME)

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
50	HOME - Administration Expenses	HOME - Administration Expenses	\$ 360,858	21H	N/A
56	HOME - American Dream Down Payment Initiative (ADDI)	HOME - American Dream Down Payment Initiative (ADDI)	20,230	13	LMH
51	HOME - First-Time Home Buyer's Principal Reduction Assistance Program	HOME - First-Time Home Buyer's Principal Reduction Assistance Program	1,400,000	13	LMH
52	HOME - First-Time Home Buyer's Down Payment and Closing Costs	HOME - First-Time Home Buyer's Down Payment and Closing Costs	250,000	13	LMH
53	HOME - New Construction/ Rehabilitation by CHDOs	HOME - New Construction/ Rehabilitation by CHDOs	538,254	12	LMH
54	HOME - Multi-Family Investor Owned Rehabilitation	HOME - Multi-Family Investor Owned Rehabilitation	150,000	14B	LMH
55	HOME - Single-Family Housing Rehabilitation	HOME - Single-Family Housing Rehabilitation	889,243	14A	LMH
HOME Entitlement Program - Subtotal			\$3,608,585		
HOME - Program Income					
57	HOME - Program Income - Administration Expenses	HOME - Program Income - Administration Expenses	\$ 120,000	21H	N/A
60	HOME - Program Income - Assistance to Large Multi-Family Development	HOME - Program Income - Assistance to Large Multi-Family Development	500,000	14B	LMH
58	HOME - Program Income - First-Time Home Buyer's Principal Reduction Assistance Program	HOME - Program Income - First-Time Home Buyer's Principal Reduction Assistance Program	250,000	13	LMH
59	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			\$4,808,585		

RECAP OF FUNDING	
Program	Amount Funded
CDBG	\$9,410,415
ESG	\$375,258
HOME	\$4,808,585
TOTAL	\$14,594,258

Summary of Specific Annual Objectives – Table 3A

Annual Action Plan funds for program fiscal year 2008-2009 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 29.

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

Availability/Accessibility of Decent Housing (DH-1)							
Specific Annual Objective	Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed	
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 - \$78,469	CDBG	2005	Number of first-time homebuyers (including persons with disabilities), receiving housing counseling	1,188		%	
		2006		2,000		%	
		2007		1,909		%	
		2008		1,900		%	
		2009		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 housing units Note: 45 units - \$1,350,000	CDBG HOME	2005	Number of units brought from substandard to standard condition	23		%	
		2006		23		%	
		2007		59		%	
		2008		59		%	
		2009		59		%	
		MULTI-YEAR GOAL CDBG – 143; HOME – 80 223 units total					
DH 2.2 Address the need for affordable decent housing by offering downpayment assistance and homeownership opportunities to low-mod income households Note: 100 households - \$1,920,230	HOME	2005	Number of households assisted	33		%	
		2006		105		%	
		2007		115		%	
		2008		175		%	
		2009		175		%	
		MULTI-YEAR GOAL – 603 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: 8 units - \$650,000	HOME	2005	Number of units brought from substandard to standard condition	4		%	
		2006		20		%	
		2007		6		%	
		2008		6		%	
		2009		6		%	
		MULTI-YEAR GOAL – 42 units					
DH 2.4 Address the need for affordable decent housing by the construction of affordable housing units by Community Development Housing Organizations (CHDOs) Note: 4 units - \$538,254	HOME	2005	Number of affordable units constructed	10		%	
		2006		10		%	
		2007		10		%	
		2008		10		%	
		2009		10		%	
		MULTI-YEAR GOAL – 50 units					

Table 3A Summary of Specific Annual Objectives Continued

Availability/Accessibility of Suitable Living Environment (SL-1)							
Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
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	Number of children/youth with improved access to various services	4,610		%
			2006		2,535		%
			2007		3,761		%
			2008		3,761		%
			2009		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	Number of seniors and persons with disabilities with improved access to services	2,158		%
			2006		1,785		%
			2007		1,714		%
			2008		1,714		%
			2009		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	Number of low/mod income persons w/improved access to medical and mental services	4,791		%
			2006		1,733		
			2007		2,828		
			2008		2,828		
			2009		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	Number of persons with improved access to services and/or emergency shelter	4,040		%
			2006		3,673		%
			2007		1,550		%
			2008		1,550		%
			2009		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

Availability/Accessibility of Suitable Living Environment (SL-1)							
Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
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: 5 projects - \$2,835,639	CDBG	2005	Number of infrastructure improvement projects, such as street and drainage improvements	7		%
			2006		2		%
2007	2		%				
2008	2		%				
2009	2		%				
MULTI-YEAR GOAL - 15 street improvement projects – Matrix Code 03K							%
SL 1.6	Public facilities and improvements activities that provide new access to a suitable living environment by the installation of curb cuts Note: 1 project - \$430,516	CDBG	2005	Number of projects specifically serving persons with disabilities who will no longer have access to substandard, inaccessible infrastructure	2		%
			2006		2		%
2007	1		%				
2008	1		%				
2009	1		%				
MULTI-YEAR GOAL – 7 curb cut and audible pedestrian signals - Matrix Code 03K							%
SL 1.7	Public facilities and improvements activities that provide access to a safer, suitable living environment by the provision of sidewalks Note: 0 projects	CDBG	2005	Number of sidewalk improvement projects	0		%
			2006		0		%
2007	1		%				
2008	0		%				
2009	0		%				
MULTI-YEAR GOAL – 1 project - Matrix Code 03L							%
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	Number of projects that will provide new and/or improved access to safer, well-lit infrastructure.	N/A		%
			2006		N/A		%
2007	1		%				
2008	N/A		%				
2009	N/A		%				
MULTI-YEAR GOAL – 1 project - Matrix Code 03K							%
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: 5 projects - \$877,600	CDBG	2005	Number of rehabilitated or new City-owned public park facilities to which low/mod income persons will have new and/or improved access	6		%
			2006		1		%
2007	1		%				
2008	2		%				
2009	1		%				
MULTI-YEAR GOAL – *11 projects – Matrix Code 03F							%

*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

Availability/Accessibility of Suitable Living Environment (SL-1)							
Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
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	Number of non-profit owned public facilities that provide new and/or improved access to low/mod income persons	1		%
			2006		1		%
2007	0		%				
2008	0		%				
2009	0		%				
MULTI-YEAR GOAL – 2 projects – Matrix Code 03B 0 projects – Abused and Neglected Children – Matrix Code 03Q - Building and security improvements needed							%
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 - \$372,700	CDBG	2005	Number of eligible neighborhood facilities constructed, improved or rehabilitated	3		%
			2006		0		%
2007	1		%				
2008	1		%				
2009	0		%				
MULTI-YEAR GOAL – 5 projects - Matrix Code 03A, O3E or O3F							%
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: 7 projects - \$191,972	CDBG	2005	Number of persons provided new or improved access to economic opportunities	1,055		%
			2006		467		%
2007	521		%				
2008	521		%				
2009	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 under.							%
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 - \$80,000	CDBG	2005	Number of existing small businesses that will receive new or improved access/availability to economic opportunities	0		%
			2006		50		%
2007	100		%				
2008	0		%				
2009	0		%				
MULTI-YEAR GOAL – 2 projects to provide economic opportunities to 150 new and existing small business owners - Matrix Code 18C							%

Table 3A Summary of Specific Annual Objectives Continued

Affordability of Decent Housing (DH-2)							
Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
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	Number of households with new or improved access to emergency financial and/or legal assistance to prevent homelessness	3,545		%
			2006		3,170		%
2007	3,261		%				
2008	3,261		%				
2009	3,261		%				
MULTI-YEAR GOAL – 50 activities to provide access to emergency services to prevent homelessness for approximately 16,498 households – Matrix Code 03C							%
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	Number of persons that received new or improved access to essential services	3,566		%
			2006		3,091		%
2007	2,399		%				
2008	2,399		%				
2009	2,399		%				
MULTI-YEAR GOAL - 50 activities to provide approximately 13,854 homeless persons with improved availability or accessibility to essential services – Matrix Code 03C							%
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	Number of adults and children provided overnight shelter, or number of beds created in an overnight shelter or other emergency housing	7,267		%
			2006		6,017		%
2007	5,087		%				
2008	5,087		%				
2009	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 – Matrix Code 03C							%

Table 3A Summary of Specific Annual Objectives Continued

Availability/Accessibility of Suitable Living Environment (SL-1)							
Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
SL 1.3	Supportive Housing Program activities to provide availability/accessibility to supportive housing services for homeless families residing in a transition living center	SHP	2005	Number of homeless families in transitional living centers who receive improved availability or accessibility to supportive housing services	11		%
			2006		11		%
2007	11		%				
2008	11		%				
2009	11		%				
MULTI-YEAR GOAL – 5 activities to provide approximately 55 homeless families residing in transitional living centers with improved availability or accessibility to supportive services							%
N/A	Capacity Building Planning Grant activities in support of the Continuum of Care and ending chronic homelessness	Capacity Building Planning Grant	2005	N/A	N/A		%
			2006		N/A		%
2007	N/A		%				
2008	N/A		%				
2009	N/A		%				
MULTI-YEAR GOAL – N/A							%

**TABLE 3B
ANNUAL HOUSING COMPLETION GOALS – FY 2008**

	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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Non-homeless households	None	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Special needs households	None	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL AFFORDABLE RENTAL HOUSING GOALS (SEC. 215)					
Acquisition of existing units	None	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	8	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	None	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Rental	12	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL AFFORDABLE OWNER HOUSING GOALS (SEC. 215)					
Acquisition of existing units	None	<input type="checkbox"/>	<input type="checkbox"/>		
Production of new units	4	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Rehabilitation of existing units	43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Homebuyer Assistance	100	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Owner	147	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL AFFORDABLE HOUSING GOALS (SEC. 215)					
Acquisition of existing units	None	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	12	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	47	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Homebuyer Assistance	100	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Housing	159	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL HOUSING GOALS					
Annual Rental Housing Goal	12	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Annual Owner Housing Goal	147	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Annual Housing Goal	159	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Evaluation of Past Performance

HUD's Annual Community Assessment for the 2006 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.

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 .92 grant years as of July 3, 2007. 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.

- ❖ In the 2006 program year, El Paso expended 100 percent of its CDBG funds subject to the principle benefit rule for activities that comply with this national objective. This meets the 70 percent minimum standard for overall program benefit.
- ❖ The City obligated 13.51 percent of its 2006 grant for public service activities. Through collaborative nonprofit providers, 44 varied social service activities were implemented, providing services to 19,170 persons for childcare, youth services, emergency shelter and homeless assistance, services for the elderly and disabled, and mental and medical health services. Eleven social service activities provided homeless assistance and served a total of 3,527 homeless persons. In addition, the City's Emergency Shelter Grant (ESG) funds were used to provide housing for 637 homeless persons.
- ❖ The City obligated 15.16 percent of its 2006 grant for planning and administrative services, which meets the 20 percent cap for such activities.
- ❖ During the past program year, the City utilized HOME funds to assist with the rehabilitation of 8 owner-occupied housing units, and 3 owner-occupied homes were reconstructed when the existing structures proved infeasible for rehabilitation. Additionally, HOME funds assisted 43 low-income households with the purchase of their first home. HOME CHDO funds were used for the construction of rental housing units for the elderly.
- ❖ The City carried out a variety of public facility and infrastructure improvement projects during the past program year: The City funded 17 public facility improvement projects that were in various stages of completion. The year's program accomplishments included the completion of five neighborhood parks, the rehabilitation of seven public facility projects and the completion of eight street improvement projects.

During the 2006-2007 reporting period, the DCHD of the City of El Paso spent \$810,776 in federal funds on 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, 5 members of the El Paso Coalition for the Homeless collectively obtained funding for 13 projects under HUD's 2006 Super (NOFA) Continuum of Care Supportive Housing Program Competition. Albeit a significant reduction, the agencies were awarded a total of \$1,731,418 for their unique programs, which provide important services to the homeless. In addition, during the reporting period, 5 members of the El Paso Coalition for the Homeless were awarded a total of \$252,691 of 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 2006-2007 reporting period were distributed as follows:

1. Emergency Shelter Grant Program (ESG) - \$373,045 divided among 11 agencies that serve different homeless populations and that 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 - \$339,915 distributed among 9 programs that serve different homeless populations. The recipient agencies are all members of the El Paso Coalition for the Homeless and are service providers in the Continuum of Care Program.

Chronic Homelessness

Domestic Violence continues to be a root cause of homelessness in our community. As previously reported, the local non-profit Center Against Family Violence received funding through the HUD 2004 Continuum of Care (CoC) to establish a special transitional housing program (6 units in all) targeting hard to place domestic violence victims. Typically following the initial 90-day stay at the domestic violence (DV) shelter, families are referred to other local shelter and Transitional Living Center providers. Unfortunately, single parents with male children over the age of 12 are not able to access those facilities. In an effort to address this issue, the Center Against Family Violence sought and secured the HUD CoC funding and matching funds that are enabling them to provide the necessary long-term housing needed by victims of domestic violence. This critical project has been finished; the first families occupied the new special transitional housing in September 2007. Through March 2008, a total of five families had been served.

As mentioned earlier in this section, one of the methods used by the Coalition to assist with the special needs of the Chronic Homeless is by playing a direct role in the coordination and facilitation of the ongoing implementation of the plan known as Border

Solutions - El Paso's 10-Year Plan to End Chronic Homelessness, which was adopted by the City of El Paso in 2004. Presently, it is only through a partnership with the City of El Paso that the Coalition is able to lead this effort.

**34TH YEAR (2008-2009) COMMUNITY DEVELOPMENT
FINAL BUDGET RECOMMENDATIONS – JUNE 24, 2008**

EXHIBIT B-1

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
	CHILDREN AND YOUTH SERVICES					
1	Assistance League of El Paso P.O. Box 3735, 79923 (Admin.) 2728 E. Yandell, 79903 (Project) Mrs. Gerry L. Porter 584-7835 Fax 584-7835 tdpnglp@elp.rr.com	<u>Operation School Bell</u> - OPERATION SCHOOL BELL®, a 40-year old ALEP project, provides a “safety net” service to elementary school age children. New clothing (shoes, 2 pants, 2 t-shirts, sweatshirt, 6 underwear & socks). Hygiene items, health information, backpacks, and school supplies are given so they may attend school on a regular basis.	All CDBG eligible areas	\$34,743	\$36,671	
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 Fax 351-2457 smathur@avance-elpaso.org	<u>Family Literacy</u> - Even Start helps young families break the cycle of poverty through education in three areas – early childhood development, parenting, and adult literacy. Parents and their pre-school age children (birth-4 years) participate together and attend 18-20 class hours, across 5 days per week. CD funding supports the early childhood education component only.	3 and 8	\$28,173	\$29,929	
3	C.A.S.A. of El Paso, Inc. (Court Appointed Special Advocates) 500 E. San Antonio, #312, 79901 (Admin. & Project) Lisa Saucedo 546-8146 Fax 546-8149 lsaucedo@epcounty.com	<u>Court Appointed Special Advocates</u> - CASA recruits and trains volunteers to advocate in court for hundreds of El Paso’s innocent children that are removed from their homes because of abuse or neglect. CASA’s help a judge decide whether a child should stay with the parents, be placed with relatives, or be freed for permanent adoption.	Citywide	\$26,079	\$27,707	
4	Child Crisis Center 2100 N. Steven 79930 Al Velarde, Director and Contact 562-7955 Fax 562-2524 avelarde@childcrisiselp.org	<u>No Kidding: Straight Talk from Teen Parents</u> – Program adheres with the collaborative efforts of state and local agencies in providing awareness and education to middle and high school students within three local school districts on the realities, rights and responsibilities of becoming teen parents.	Citywide	\$0	\$0	
5	City Parks and Recreation Neighborhood Youth Outreach #2 Civic Center Plaza, 6 th Fl., 79901 (Admin.) 4001 Durazno, 79905 (Project) Julie Belcher 541-4331 Fax 541-4335 belcherja@elpasotexas.gov	<u>Neighborhood Youth Outreach After School Program</u> - Wholesome recreational activities for income disadvantaged youth 6-16 years, citywide. Project provides positive alternatives during after school and summer when youth are more likely to engage in inappropriate activities or join gangs if left unsupervised. Program targets boys and girls from low to moderate-income families.	Citywide	\$26,511	\$27,494	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
6	City Parks and Recreation Sun Country Recreation Program Two Civic Center Plaza, 6 th Fl., 79901 (Admin. & Project) Esperanza Yee 541-4331 Fax 541-4335 yeeex@elpasotexas.gov	<u>Sun Country Recreation</u> – Provision of recreation programming for CD eligible youth mainly during the summer months at Sun Country Club Rec sites around the City.	Citywide	\$81,048	\$78,272	
7	El Paso Human Services, Inc. PO Box 11451 El Paso, TX 79995-1451 Susana Reza, Director Project Address: Same Susana Reza, contact 534-7227 Fax 544-1997 ephsi@elpmn.com	<u>Youth Leadership Skills Project</u> - Opportunities for leadership will take place to form partnerships that promote the development of youth leaders working with adult allies. Foster youth will be part of a task force that will accomplish hands-on. Do-it-yourself experiences with the goal of helping them successfully exit care through leadership skills training and activities.	Citywide	\$0	\$0	
8	Opportunity Center for the Homeless 1208 Myrtle Ave., 79901 (Admin. & Project) Raymond Tullius, Director; Dorothy Truax, 274-2598 Fax 544-2459 dmtruax@yahoo.com	<u>Crisis Intervention Project</u> - Opportunity Center and the El Paso Foster Parent Association will continue to provide crisis intervention and case management services to foster/adoptive parents and foster youth in an effort to reduce the number of placements foster children experience due to disruptive behavior. Specialized training on crisis intervention will be conducted for all program participants.	Citywide	\$24,707	\$26,052	
9	Project Vida. PMB 257, 2626 N. Mesa, 79902 (mailing address) 1110 S. Park, 79901; 500 S. Hills, 79901; 901 S. Campbell, 79901; 609 S. Tays, 79901 office (Project) Rosario Piedra 533-9447 Fax 533-8171 LKCinc@hotmail.com	<u>School-Age Children in the Second Ward</u> - Latch Key Centers is a licensed day care providing low cost after school and summer programs for children of poverty level parents who are employed or going to school. Its mission is not only to provide a safe, nurturing atmosphere away from gang involvement, but also to encourage academic achievement.	8	\$28,204	\$29,176 (Includes partnership funding for Latch Key)	
10	Project Vida 3607 Rivera Ave., 79905 (Admin. & Project) Bill Schlesinger 533-7057 Fax 533-7158 pvida@whc.net	<u>Youth Recreation and Gang Prevention</u> – Provision of after-school education and recreation activities for children who are being recruited into gangs or at-risk due to poverty, low English skills, or lack of academic support. Activities include reading, computers, tutoring, field trips, parenting training and implementation of a research-based curriculum.	3 and 8	\$25,159	\$26,518	
11	Teens in Action for a Healthy Community 9068 Socorro Rd. El Paso, TX 79907 Barbara Silva Rios, Director Cyber Café Mentors - Project Address: Same Ivan A. Garcia, Contact 859-1500 Fax 859-5385 teensinact@yahoo.com	<u>English Reloaded!</u> – Provision of mentoring and tutoring services along with character building activities to students classified as English Language Learners from Ysleta Middle and High School. These activities will be conducted by mentors at the SPOT youth center.	6 and 7	\$0	\$25,902	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
12	West Texas Food Bank 1008 E. 2 nd St. El Paso, TX 79761 www.wtxfoodbank.org Hyta P. Folsom, Director Kids Café Project Address: 3727 Shell El Paso, TX 79725 Dawn Finley, Resource Development Coordinator, contact 432-580-6333 Fax 432-580-0807 dfinley@secondharvest.org Partners: Boys and Girls Club El Paso (Petty Unit-801 S. Florence; Kennedy Unit-5628 Eisenhower; Janacek Unit-14900 Gregg; Kennedy Unit, 400 S. Zaragosa)	<u>El Paso Kids Café Program</u> – Program will help alleviate hunger in El Paso for CD-eligible children served meals at four eligible Kids Café sites locations hosted by El Paso non-profit organizations. Currently 150 children receive a cold meal five days a week. The goal is to serve 200 children hot meals at least three days per week in 2008-09.	Citywide	\$0	\$0	
CHILDREN AND YOUTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$307,721	

ECONOMIC OPPORTUNITIES SERVICES						
13	Center Against Family Violence P.O. Box 26219, El Paso, Texas, 79926 580 Giles, 79915 (Admin. & Project) Stephanie Dodson, Interim Director and Contact 593-1000 ext. 403, Fax 593-0012	<u>Survivors at Work</u> – Program is an innovative partnership between a domestic violence program and local workforce systems to help family violence survivors' transition into a healthy, productive, and economically sustainable life by acquiring workforce skills that address the needs of employers in our community.	Citywide	\$0	\$0	
14	El Paso Children's Day Care Assn. 510 S. Oregon St., 79901 (Admin. & Project) Maliza W. Cox 533-7016 Fax 532-0790 malizacox@aol.com	<u>Early Childhood Development Project</u> – Program will provide indigent parents with quality child care enabling them to work or attend school/classes. EPCDCA's full child development center provides direct infant and toddler stimulation and developmental activities for children 0-8 years who are developmentally delayed for non-medical reasons.	Citywide	\$25,504	\$25,000	
15	El Paso Human Services, Inc. PO Box 11451 El Paso, TX 79995-1451 Susana Reza, Director Project Address: Same Susana Reza, Contact 534-7227 Fax 544-1997 ephsi@elpmn.com	<u>My Independence through Employment (MITE)</u> – Program is geared to help young people, formerly in foster care, receive access to employment through job and finance management training, internships and job placement assistance. Services will be provided at the PRIDE Center, a one-stop transition center for young people leaving foster care.	Citywide	\$0	\$0	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
16	El Paso Rehabilitation Center 1101 E. Schuster, 79902 (Admin. & Project) Bea Vargas 544-8484 Fax 496-0751 elpapalote@elprc.org	<u>El Papalote Inclusive Child Development Center</u> - Services enables parents to return to work, seek training, or attend a higher institution of learning in order to improve quality of life with higher economic resources. Its El Paso's only childcare program designed to provide developmentally appropriate stimulation to young children with disabilities in an inclusive setting.	Citywide	\$33,685	\$31,187	
17	Houchen Community Center 609 S. Tays, 79901 (Admin.) 1109 Father Rahm, 79901 (Project) Elsie D. Connor 532-1231 Fax 532-7238 houchendaycare@aol.com	<u>Childcare Program</u> – Provision of high-quality, affordable childcare for children from birth - 12 years of age to help low-income parents who are striving to become self-sufficient by working, going to school, or participating in a vocational training program.	Citywide	\$25,257	\$25,000	
18	Project Arriba 1155 Westmoreland, Ste. 235, 79925-5623 (Admin. & Project) Roman Ortiz 843-4055 Fax 843-4078 rortiz@projectarriba.org	<u>Project ARRIBA</u> - An economic development initiative with a mission to provide long term, high skilled training and case management services to eligible El Pasoans who require the occupational skills necessary to access jobs in hard to fill demand occupations that pay a living wage with benefits and career path.	Citywide	\$29,008	\$26,596	
19	Project Vida 3607 Rivera Ave., 79905 (Admin. & Project) Gloria Marmolejo 533-7057 ext. 207 Fax 533-7158 pvchild@whc.net	<u>Early Childhood Development Project</u> – This project supports working or studying parents with child care for children 0-12 and parenting support. It also addresses children developmentally delayed for non-medical causes	3 and 8	\$26,363	\$25,300	
20	Rescue Misión of El Paso, Inc. 1949 W. Paisano, 79922 (Admin & Project) Blake Barrow 577-9119 Fax 532-2762 bbarrow911@aol.com	<u>Job Placement and Coaching Program</u> - Program will place homeless persons in jobs and provide a job coach to assist persons in learning skills on the job and troubleshooting problems developing on the job site which may jeopardize continued employment.	Citywide	\$25,163	\$25,000	
21	YWCA El Paso del Norte Region 1918 Texas Ave., 79901 (Admin. & Project) Sandra Branham, Director Eli Ivan Pabon, Contact 577-9922 x281 Fax 533-7921 e.pabon@ywcaelpaso.org	<u>Economic Opportunities through Child Care for Low Income Families</u> – Provision of quality child care for low-income families. By fulfilling a family's child care needs, these funds ensure a parent's opportunity to stay employed and/or pursue their education.	Citywide	\$37,172	\$33,889	
ECONOMIC OPPORTUNITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$191,972	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
	HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES					
22	Center Against Family Violence P.O. Box 26219, El Paso, Texas, 79926 (Admin and Project Undisclosed Address) Stephanie Dodson, Director and Contact 593-1000 ext. 403 Fax 593-0012 Sdodson@cafvl.org	<u>Emergency Shelter for Survivors of Domestic Violence</u> – Provision of emergency shelter and comprehensive services to survivors of domestic violence and their children. The Shelter ensures safety, justice, and economic needs by providing counseling and advocacy which enables families to attain personal and professional goals for self-sustainability in order to work towards breaking the continuum of violence.	Citywide	\$65,054 (Includes partnership with El Paso Villa Maria)	\$38,749	
23	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Donald M. Tufts, Director; Sona Kumar, Contact 859-7545 ext. 213 Fax 859-9862 dtufts@csv.tachc.org	<u>Homeless Health Care Clinic</u> – Provision of health care to homeless persons living on the streets or in shelters throughout El Paso. Located at the Opportunity Center, clinic staff link patients with mental health and other supportive services. This integrated approach helps promote stability, maintain health, and reduce emergency room usage.	Citywide	\$43,213	\$31,877	
24	Child Crisis Center of El Paso 2100 N. Stevens, 79930 (Admin. & Project) Alfonso Velarde 562-7955 Fax 562-2524 alvelarde@childcrisiselpn.com	<u>Emergency Shelter and Crisis Nursery</u> – Provision of an emergency shelter for children ages newborn to 13. The Center is open 24/7 and provides residential care for children whose families are experiencing homelessness or family crisis. The Center is El Paso's only emergency shelter for unaccompanied children age newborn to 13.	Citywide	\$53,709	\$41,818	
25	El Paso Center for Children 2200 N. Stevens St. El Paso, TX 79930 Sandy R. Rioux, Director 565-8361 Fax 565-0621 srioux@epccinc.org	<u>Transitional Living for Teen Mothers and their infant Children</u> – Provision of 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	\$0	\$25,000	
26	El Paso Villa Maria 920 S. Oregon El Paso, TX 79901 Sister Helen Santamaria, S.L. 544-5500 Fax 544-5502 villamaria_elp@sbcglobal.net	<u>El Paso Villa Maria</u> – Provision of transitional living services in a safe, fully staffed facility, twenty four-hours, seven days a week, this project is a residence for poor, homeless women without children. During their stay, they receive room and board and one on one guidance and support in developing and implementing options to positively change their lives.	Citywide	\$0	\$25,000	
27	La Posada Home, Inc. TLC <u>1930 Bassett 79901</u> (Project) 1020 N. Campbell St., 79902 (Admin.) Monica Almuina 544-4595 Fax 544-2373 monyalmuina@hotmail.com	<u>Transitional Living Center</u> – Provision of secure apartments for 11 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	\$48,841	\$41,364	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
28	La Posada Home, Inc. 1020 N. Campbell St., 79902 (Admin. & Project) Monica Almuina 544-4595 Fax 544-2373 monyalmuina@hotmail.com	<u>La Posada Home</u> – Provision of shelter for homeless women and their children. The majority of clients that to La Posada come out of abusive situations or have suffered 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	\$27,596	\$27,008	
29	Project Vida 3607 Rivera Ave., 79905 (Admin. & Project) 1930 Basset, 79901 (Project) Bill Schlesinger 533-7057 Fax 533-7158 pvida@whc.net	<u>Roots and Wings</u> – The project operates a Transitional Living Center that houses six families of women and children. A Case Manager provides services to clients residing at the Transitional Living Center, clients of other homeless shelters, and provides preventive management.	Citywide	\$28,096	\$26,174	
30	Rescue Mission of EL Paso, Inc. 1949 W. Paisano Ave. El Paso, TX 79922 Contact: Blake W. Barrow, Director (Phone) 577-9119, 532-2762 bbarrow911@aol.com	<u>Homeless Shelter Services</u> – Provision of emergency shelter and transitional housing services to the homeless in El Paso. Assistance is needed for the payment of the electric bill that runs \$55,000 per year.	Citywide	\$0	\$25,000	
31	YWCA El Paso del Norte Region 1918 Texas, 79901 (Admin.) 3700 Altura, 79930 (Project) 566-2762 Fax 566-6262 Dr. Sandra Branham, Director; Clemencia Prieto, Contact c.prieto@ywcaelpaso.org	<u>YWCA Sara McKnight Transitional Living Center</u> – Provision of transitional housing and supportive services for homeless women and children in the City of El Paso, providing case management, education advocacy, job development, career counseling and supportive services in a residential setting.	Citywide	\$69,421 (Includes partnership with El Paso Center for Children)	\$37,023	
HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL & TARGETED AMOUNT					\$319,013	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
	MENTAL AND MEDICAL HEALTH SERVICES					
32	Center Against Family Violence P.O. Box 26219, El Paso, Texas, 79926 580 Giles, 79915 (admin and project) Stephanie Dodson, Interim Director and Contact 593-1000 ext. 403, fax 593-0012	<u>Mental Health Services for Survivors of Domestic Violence</u> – Provision of psychotherapy to individuals and families who are survivors of domestic violence in individual and/or family formats aiming for long-term sustainability. To empower survivors of domestic violence to learn new and effective coping mechanisms for a better life. Services are offered through the Family Resource Center facility.	Citywide	\$26,632	\$30,133	
33	Centro de Salud Familiar La Fe, Inc. 608 S. St. Vrain, 79901 (Admin.) 1505 Mescalero Dr., 79925 (Project) Michael Maillet 772-3366 Fax 772-0708 mmaillet@huntel.com	<u>Care Center HIV Case Mgt</u> - La Fe's CARE (Community Advocacy, Resource & Education) Center is the only comprehensive HIV/AIDS service facility where El Pasoans at risk of, or infected with HIV/AIDS, can receive the entire continuum of preventive, medical, case management, and other primary care services in a centralized and specialized facility.	Citywide	\$29,231	\$32,605	
34	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Donald M. Tufts, Director; Sona Kumar, Contact 859-7545 ext. 213 Fax 859-9862 dtufts@csv.tachc.org	<u>Community Oriented Primary Health Care</u> – Advances the City Council's priority to integrate mental and medical health services. The program promotes a continuum of care for patients, through access to a comprehensive array of medical, mental health, social services and health education to low and moderate income persons.	3, 6 and 7	\$45,176	\$48,861	
35	El Paso Child Guidance Center, Inc. 2701 E. Yandell, 79903 (Admin. & Project) 9001 Cashew, Ste. 300, 79907 (Project) Sue Jacobson 562-1999 Fax 562-2008 suejacobson@aol.com	<u>Children's Mental Health /Abuse Prevention</u> – Provision of mental health counseling for children and their families, from low income homes, who experience disabling mental health problems resulting from trauma, including violence. Accessible, early mental health intervention strengthens families, enables individuals to meaningfully participate and contribute to the local economy, provide for family, and enjoy self-sufficiency.	Citywide	\$46,163	\$49,853	
36	Hospice of El Paso 1750 Curie Dr., 79902 (Admin. & Project) Thomas Meagher 532-5699 Fax 532-7822 tomm@hospiceelpaso.org	<u>Patient Assistance Fund</u> – Provision of in-home services to persons with a life-limiting illness and who are nearing the end of their lives. This project enables Medically indigent patients to die at home with dignity, comfort and relative independence, surrounded by those they love.	Citywide	\$40,541	\$0	
37	Jewish Family and Children's Service 401 Wallenberg, 79912 (Admin. & Project) Emily Stuessy 581-3256 Fax 833-5743 Jfcsjourney@aol.com	<u>Mental Health Services</u> – Provision of affordable, quality bilingual mental health counseling for families, individuals, couples, groups, and children. Clients become healthy and achieve long-term self-sustainability by overcoming obstacles in the least restrictive treatment environment. As a result, clients gain access to a suitable living environment.	Citywide	\$29,029	\$32,570	
38	La Familia del Paso, Inc. 1511 E. Yandell, 79902 (Admin. & Project) Lucia R. Dawson 532-9434 Fax 532-4820 Lucyd1596@sbcglobal.net	<u>La Familia Del Paso, Inc.</u> – Provision of a social, restorative and supportive environment to people adjusting to chronic mental illness. Members learn strategies for an independent lifestyle and participate in their community.	Citywide	\$27,797	\$31,312	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
39	Project Vida Health Center 3607 Rivera Ave., 79905 (Admin.) 3612 Pera, 79905 & 4875 Maxwell, 79904 (Project) Bill Schlesinger 533-7057 Fax 533-7158 pvida@whc.net	<u>Primary Health Care Project</u> – A comprehensive, community oriented primary health care program with an emphasis on 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 and 8	\$44,139	\$67,091 (Includes partnership funding for Family Services)	
40	Visiting Nurse Association of El Paso 4171 North Mesa Street, Bldg.D, Suite 500, El Paso, TX 79902-1433 (Admin. & Project) Paul Riger, Director; Cynthia D. Horton, Contact 532-0888 Fax 532-0224 mkt_dev@vnaelpaso.com	<u>Home Health Care</u> – Provision of 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	\$32,920	\$36,469	
MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$328,894	

SENIORS AND PERSONS WITH DISABILITIES SERVICES						
41	City of El Paso Foster Grandparent Program 2 Civic Center Plaza, 8 th Floor, 79901 (Admin. & Project) Maria I. Valdivia 541-4372 Fax 541-4993 valdiviami@elpasotexas.gov	<u>Foster Grandparents and Youth At-Risk</u> – Provision of 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	\$25,597	\$26,018	
42	City of El Paso Parks & Recreation Disability Exercise Program 2 Civic Center Plaza, 79901 (Admin.) 9031 Viscount, 79925 (Project) Ricardo Armendariz 598-1155 Fax 591-5687 castroix@ci.el-paso.tx.us	<u>Disability Exercise Program</u> – Project will provide seniors and persons with disabilities with physical exercise programs: (water and step aerobics, dances, weight training, bowling, and other water activities). To also provide educational and creative resources in order to fully improve and promote healthier life styles giving every participant the chance at an economic opportunity.	Citywide	\$27,672	\$27,670	
43	County of El Paso El Paso City-County Nutrition Program 500 E. San Antonio, Ste. 301, 79901 (Admin.) 800 E. Overland, Ste. 208, 79901 (Project) Rosemary Neill 834-8201 Fax 532-4563 Rneill@epcounty.com	<u>Homebound Meal Program</u> – Project will support independent living and improve physical health and safety by the delivery of a noontime meal five days per week that meets 1/3 of the required dietary guidelines to homebound adults 60 years of age or older or adults with disabilities. Providing frail elderly and persons with disabilities these noon-time meals helps to maintain independent living and delay or avoid premature institutionalization.	3 and 8	\$60,173	\$67,623	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
44	Goodwill Industries of El Paso, Inc. 1155 Westmoreland, Ste. 103 (Admin. & Project) El Paso, TX 79925 www.goodwillep.org Guinn D. Rogers, CEO and President Computer Training for Persons with Disabilities and Senior Adults Becky Downey, Contact 778-1858 Fax 778-2097 bdowney@goodwillep.org	<u>Computer Training for Seniors and Persons with Disabilities</u> – A bilingual lecture and laboratory program designed by Goodwill of El Paso to enhance computer and internet abilities, resulting in better communication with friends and family for individuals who are at risk of isolation or whose circumstances make them less mobile.	Citywide	\$24,707	\$0	
45	International AIDS Empowerment 800 Montana Ave. El Paso, TX 79902 (Admin. & Project) www.internationalaids.org Skip Rosenthal, Director and Contact Food Pantry and Nutrition Program 590-2118 Fax 590-2127 skiprosenthal@usa.com	<u>Food Pantry Nutrition Program</u> – 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	\$0	\$25,000	
46	L.U.L.A.C. Project Amistad 310 N. Mesa, Ste. 520, 79901 (Admin. & Project) Xavier Banales 532-3415 Fax 532-7463 Xbanales@projectamistad.com	<u>Money Management and Social Services Program</u> - Program serves elderly, disabled adults and adults-at-risk who suffer from self-neglect, dementia, Alzheimer's, other illnesses, or who are victims of abuse or exploitation at the hands of their caregiver, and ensure that they receive the basic needs to maintain their well-being (shelter, food, proper medication).	Citywide	\$25,270	\$25,898	
47	Lutheran Social Services of the South 9640 Montwood, 79925 (Admin. & Project) 300 Riverside Dr., 79915 (Project) Peter Nicolau 598-5403 Fax 592-7399 peter@lss.org	<u>Family Support Services Project</u> - Allows families to continue work, specialized training, or schooling while caring for elderly or disabled family members. These families – without support – would be forced to either place the family members in a long-term residential setting or stop working or attending school.	Citywide	\$32,613	\$32,611	
48	Rebuilding Together with Christmas in April- El Paso, Inc. P.O. Box 1343, 79948 (Admin. & Project) Sylvia Stuckey 832-7010 Fax 832-7034 Slvsyl9023@sbcglobal.net	<u>Rebuilding Together and Beyond</u> – Project plans to rehabilitate approximately 24 homes of El Paso's low income elderly and/or disabled homeowners enabling them to “age in place” and to live in warmth, safety and independence. This all-volunteer organization plans to make the most necessary repairs encouraging independent living in a warm, safe and dry environment.	Citywide	\$28,561	\$33,914	
49	Visiting Nurse Association of El Paso, 4171 North Mesa Street, Building D, Suite 500, El Paso, TX 79902-1433 (Admin. & Project) Paul Riger, Director; Cynthia D. Horton, Contact 532-0888 Fax 532-0224 mkt_dev@vnaelpaso.com	<u>Home Services for the Elderly</u> – Project offers direct support services to seniors on a sliding fee scale, with assistance in basic activities of daily living; bathing, dressing, meal preparation, and housekeeping. Services enable the family to remain intact, the client independent, and keep those that are employed in the economy.	Citywide	\$24,707	\$25,228	
ELDERLY AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$263,962	
SOCIAL SERVICES SUBTOTAL (15% of Grant + Program Income)					\$1,411,562	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S FINAL BUDGET
	NEIGHBORHOOD REVITALIZATION STRATEGY AREAS					
50	TVP Non Profit Corporation 6501 Boeing Dr., Ste. J2 El Paso, TX 79925 David Gillooly, Director Domestic Violence Intervention Programs Lower Dyer Neighborhood Revitalization Strategy Area David Gillooly, contact 887-0899 Fax 887-0222 dgillooly@elp.rr.com	<u>Lower Dyer Neighborhood Revitalization Area</u> – Program will target social service and community based strategies as defined by the community and the City’s Neighborhood Services Division as part of the overall revitalization effort for this targeted community. TVP will serve as the lead entity bringing together area agencies that have a long history of providing services to low and moderate income persons.	2	\$0	\$150,000	
51	Project Vida CDC 3607 Rivera El Paso, TX 79905 Bill Schlesinger, Director Teen Pregnancy Prevention Programs Chamizal Neighborhood Revitalization Strategy Area Bill Schlesinger, contracts 533-7057 ext. 207 Fax 533-7158 bschlesinger@pv@tachc.org	<u>Chamizal Revitalization Project</u> – Project will address several identified community needs including ESL and GED classes, job training, economic development, academic tutoring, and childcare in the Chamizal community through a multi-year collaborative approach utilizing multiple community agencies and resources in order to build a viable, long-term network of comprehensive, integrated services.	3 and 8	\$0	\$150,000	
NRSAs SUBTOTAL & TARGETED AMOUNT (Not Subject to 15% Cap)					\$300,000	
SOCIAL SERVICES TOTAL					\$1,711,562	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35 th YEAR COMMITMENT	36 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
HOUSING SERVICES								
52	YWCA Homeownership Ctr. 1600 Brown Street El Paso, Texas 79902 577-2530	<u>First Time Homebuyer Counseling and Education</u> – Provides 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's First Time Homebuyer Assistance Program.	\$42,000	Citywide	\$42,000			
53	El Paso Rehabilitation Center 1101 E. Schuster Avenue El Paso, Texas 79902 544-8484 elpapalote@elprc.org	<u>Housing Services Counseling for People with Disabilities</u> – Provides outreach services and crucial pre-and-post home ownership counseling to persons with disabilities and their immediate relatives. Staff identifies and assists clients with unique issues as they interact with different segments of the housing industry in the pre-homeownership stage; then the additional post-purchase counseling is equivalent to ongoing housing-retention related case-management. Services are linked to the City's First-Time Homebuyer Program.	\$36,469	Citywide	\$36,469			
HOUSING SERVICES SUBTOTAL					\$78,469			

CODE ENFORCEMENT								
54	City of El Paso Environmental Services 7969 San Paulo El Paso, Texas 79907 621-6700	<u>Lower Dyer and Chamizal Neighborhood Revitalization Strategy Areas (NRSAs) City of El Paso Code Enforcement Program</u> – The City of El Paso Environmental Services through the code Compliance Section will hire three code compliance inspectors to work in both neighborhoods to enforce current code and compliance issues while helping to educate residents and beautify/cleanup the neighborhoods. This will serve as one of the first steps in revitalizing and improving the NRSAs.	\$150,000	2, 3 and 8	\$150,000			
CODE ENFORCEMENT SUBTOTAL					\$150,000			

ECONOMIC DEVELOPMENT								
55	Project Vida Community Development Corporation 3607 Rivera Avenue El Paso, Texas 79905 533-7057, ext. 207 pvida@whc.net	<u>PVCDC/ACCION Texas Microenterprise Program</u> – Project Vida Community Development Corporation (PVCDC) will continue to expand its collaboration with ACCION Texas to improve business skills and expand access to capital among small business owners. PVCDC will oversee education & outreach activities and, when appropriate, will refer the businesses to ACCION Texas for loan assistance.	\$80,000	Citywide	\$80,000			
ECONOMIC DEVELOPMENT SUBTOTAL					\$80,000			

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35 th YEAR COMMITMENT	36 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
PUBLIC FACILITIES								
56	Engineering Department #2 Civic Center Plaza, 4 th Fl. El Paso, Texas 79901-1196	<u>Borderland Area Street and Drainage Improvements Phase V</u> – Street and drainage improvements on Viramontes Street from Modesta Road to Doniphan Road; and Tarango Street from Doniphan Road to Modesta Road, including the installation of 6 street lights. Design was funded in the 32nd Year (2006-2007) for \$109,690.	Pre-Committed	1	\$921,849			
57	Engineering Department #2 Civic Center Plaza, 4 th Fl. El Paso, Texas 79901-1196	<u>Coronado Road Phase I Street and Drainage Improvements</u> – Street and drainage improvements on Coronado Road from J.C. Cramer Lane to 1,000 ft. North, including the installation of 4 street lights and 2 traffic control signs. Design was funded in the 33rd Year (2007-2008) for \$70,326.	Pre-Committed	3	\$909,874			
58	General Services Department, Office of Accessibility ADA, #2 Civic Center Plaza, 1 st Fl. El Paso, Texas 79901-1196 bennettwc@elpasotexas.gov	<u>Citywide Curb Cut Demand Program (2008-2009)</u> – Provision of street corner curb cuts for persons with disabilities near homes, paths of travel, places of employment, etc. Requests administered on a “first-come, first-served” basis. Program administered out of the City’s Office of Accessibility and ADA.	\$500,000	Citywide	\$430,516			
59	General Services Department Office of Accessibility ADA #2 Civic Center Plaza, 4 th Fl. El Paso, Texas 79901-1196 bennettwc@elpasotexas.gov	<u>Citywide Audible Pedestrian Signal Installation Priority V</u> – Audible pedestrian signals will be installed at intersections identified by the visually impaired community and the ADA Coordinator. Project includes design and construction of intersections, curb ramps, landing, walkway corrections, relocation and installation of poles, ground boxes, rewiring, and purchase of signal equipment	\$480,163	Citywide	\$0			
60	City Rep. Ann Lilly #2 Civic Center Plaza, 10 th Fl. El Paso, Texas 79901-1196	<u>Borderland Subdivision Street and Drainage Improvements Phase VI</u> – Borderland Road street and drainage improvements from Modesta Street to Doniphan Drive, including installation of 4 residential streetlights and 8 wheelchair ramps.	\$846,016	1	\$846,016 Design & Construction			
61	City Rep. Ann Lilly #2 Civic Center Plaza, 10 th Fl. El Paso, Texas 79901-1196	<u>Borderland Subdivision Street and Drainage Improvements Phase VII</u> – Borderland Road street and drainage improvements from Modesta Street to Pascal Street, incl installation of 7 residential streetlights and 10 wheelchair ramps.	\$1,275,510	1	\$88,500 Design	\$1,199,106 Construction		
62	Arturo Villarreal, Montoya Hts. Neigh. Assoc., & Rep. Ann Lilly 580 Johannsen Rd. El Paso, Texas 79932	<u>Coates Drive Sidewalk Improvements</u> – Coates Drive sidewalk improvements from Doniphan Drive to Ruby Coates/Montoya Park, including the installation of 5 wheelchair ramps.	\$62,909	1	\$0			
63	Max Reade 6040 Jemez Dr. El Paso, Texas 79905	<u>Jemez Drive Street and Drainage Improvements</u> – Jemez Drive street and drainage improvements from Tejas Drive to the dead end on Jemez Drive (past Fredrick Road), including installation of 2 wheelchair ramps.	\$152,200	3	\$0			
64	Elva Villagran and a petition of 53 residents, & 4 other residents 7121 Dale Rd. El Paso, Texas 79915	<u>Stiles Gardens Subdivision Street and Drainage Improvements Phase I</u> – Stiles Drive street and drainage improvements from Bucher Road to Dodge Road, including installation of 4 streetlights and 6 wheelchair ramps.	\$1,634,900	3	\$0			

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35 th YEAR COMMITMENT	36 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
65	Elva Villagran and a petition of 53 residents, & 4 other residents 7121 Dale Rd. El Paso, Texas 79915	<u>Stiles Gardens Subdivision Street and Drainage Improvements Phase II</u> – Stiles Drive street and drainage improvements from Bucher Road to Nichols Road, including installation of 7 streetlights and 4 wheelchair ramps.	\$1,515,500	3	\$0			
66	Elva Villagran and a petition of 53 residents, and Aurelia Rogue 7121 Dale Rd. El Paso, Texas 79915	<u>Stiles Gardens Subdivision Street and Drainage Improvements</u> – Bucher Road street and drainage improvements from North Loop Drive to Stiles Drive, including installation of 6 wheelchair ramps.	\$762,700	3	\$69,400 Design		\$709,600 Construction	
67	Cynthia Arreola and members of Iglesia Del Dios Vivo Church and City Rep. Steve Ortega 8800 Cristo Viene Dr. El Paso, Texas	<u>Cristo Viene Drive Street and Drainage Improvements</u> – Cristo Viene Drive street and drainage improvements from Zaragoza Road to the dead end, including installation of 2 wheelchair ramps.	\$387,565	7	\$0			
68	Marcelino Medina 333 Lucero Lane El Paso, Texas 79907	<u>San Carlos Subdivision Street and Drainage Improvements</u> – Lucero Lane street and drainage improvements from Link Drive to Link Drive, including installation of 2 wheelchair ramps.	\$584,775	7	\$0			
69	Marcelino Medina 333 Lucero Lane El Paso, Texas 79907	<u>San Carlos Subdivision Street and Drainage Improvements</u> – Petty Lane street and drainage improvements from Link Drive to Link Drive, including installation of 2 wheelchair ramps.	\$767,600	7	\$0			
70	City Rep. Rachel Quintana #2 Civic Center Plaza, 10 th Fl. El Paso, Texas 79901-1196	<u>Streetlights on Ashwood Drive between Yarbrough Drive and Cumbre Negra Street</u> – Installation of 6 streetlights.	\$7,900	5	\$0			
71	Armijo Branch Library, El Paso Public Library Carol A. Brey-Casiano, Dir. 620 E. 7 th Avenue El Paso, Texas 79901	<u>Armijo Branch Library Computer Lab Addition</u> – Construction of addition to north side of library of approximately 1,600 sq. ft. with an ADA compliant ramp from door of existing building to new addition, and a new public computer lab (to replace existing inadequate computer lab) with pertinent HVAC capacity, raised floor and workstation to accommodate 25 computers (provided by library).	\$372,700	8	\$372,700 Design & Construction			
72	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Pueblo Viejo Park Improvements located at Old Middle Drain from Davis Drive to Presa Place</u> – Remove/reconstruct jogging/walking path with 8 ft. wide ADA accessible jogging/walking path between Zaragoza Rd. and Candelaria Rd., and Henderson Rd. and Zaragoza Rd.; resurface/make ADA accessible remaining jogging/walking path and upgrade existing wheelchair ramps; install permanent distance markers at quarter mile intervals; re-construct 3 asphalt surface basketball courts at west/east ends, and in middle of park, and replace them with post tension concrete slabs.	\$643,400	6	\$0			

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35 th YEAR COMMITMENT	36 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
73	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Grace Chope Park Improvements located at 535 W. Missouri Avenue</u> – Install 350 ft. fencing 5 ft. high on 18 in. rock wall base with wrought iron on top; install playground equipment for ages 5-12 with metal shade canopy and accessible rubber mats and sand surface; install 18 in. rock wall around playground area and ADA accessible sidewalk; install 4 park benches on concrete slabs with companion space for a wheelchair and landscaping with 100 shrubs & flowers and 30 trees; and, modify existing irrigation system.	\$267,500	8	\$0			
74	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Hidden Valley Park Improvements located at 200 Coconut Tree Lane</u> – Install a metal roof shade shelter at the playground; install a 5 ft. wide reinforced concrete sidewalk from the access point of the playground area west to the jogging/walking path; and, modify the existing irrigation system to accommodate the new sidewalk.	\$101,100	3	\$101,100 Design & Construction			
75	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Percy Gurrola (Pera Luna) Park Improvements located at 3300 Pera Avenue</u> - Remove and replace two 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 metal deck shade shelter over playground; install 4 park security lights and 2 lights for skateboarding area; install wrought iron fencing and rock wall along alley; re-furbish existing sidewalks and curbs with new ADA accessible wheelchair ramp at Pera and Luna Sts.; and, provide accessible route to alley.	\$228,000	8	\$0			
76	Carmen Troy, a petition of 4 residents, and Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Franklin Park Improvements located at 6050 Quail Avenue</u> – Remove concrete curb around existing playground and replace it with an 18 in. high combination rock wall and reinforced concrete cap; install a 10 ft. wide jogging/walking path around perimeter of park connecting to Quail Dr. at 2 ends; install 2 picnic units with metal roof shade shelters; install 4 park benches on concrete slabs with companion seating area for a wheelchair and 6 trash receptacles; install 11 area concrete pole-mounted lights along jogging/walking path; and, modify existing irrigation system to accommodate all improvements.	\$271,200	4	\$271,200 Design & Construction			
77	Parks and Recreation Dept. Nanette Smejkal, Director and City Rep. Steve Ortega #2 Civic Center Plaza, 6 th and 10 th Floors El Paso, Texas 79901-1196	<u>Crime Victims Memorial Reading Garden at Yucca Park located at 610 Yarbrough Drive</u> – Improvements to vacant lot include: A reading garden with main entry; park name sign; park rules sign; natural landscaped amphitheater; green areas, landscaped/xeriscaped areas; sidewalks and walk paths; area lighting; benches; trees and shrubs; and, trash receptacles. Design to be funded by other City funds during FY 2007-2008.	\$324,600	7	\$324,600			
78	Parks and Recreation Dept.	<u>Memorial Park Playground Improvements located at 1701 Copia Street</u> –	\$98,900	2	\$0			

	Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Fl. El Paso, Texas 79901-1196	Improvements include: Install metal roof shade canopy over playground area; provide ADA accessible parking space at existing parking lot with proper signage; provide ADA accessible route from ADA parking space to playground.						
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PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35 th YEAR COMMITMENT	36 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
79	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Fl. El Paso, Texas 79901-1196	<u>Memorial Park Tennis Courts Improvements - 1701 Copia Street</u> – Improvements include: Demolish existing 4 tennis courts, nets, fencing, light poles and electrical panel boxes; install 4 new complete ADA accessible reinforced concrete tennis courts with ADA accessible path; and new lighting on concrete poles for each new court and welded frame chain link fence.	\$398,000	2	\$0			
80	Miguel Rodriguez, Chihuahueta Neigh. Assoc. and a petition of 38 residents 420 Charles Rd. El Paso, Texas 79901 and Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Fl. El Paso, Texas 79901-1196	<u>Chihuahueta Community Center Remodeling, HVAC Rehab, and Park Improvements located at 400 West 7th Avenue</u> – Proposed three-part project: <u>Part 1.</u> Chihuahueta Community Center Remodeling and HVAC Rehab (\$117,300), including removal of showers from restroom area and transform area into enlarged meeting and storage room, provide proper lighting, power, and computer outlets to use meeting room and storage room as a computer room and classroom; convert passage areas between the showers to be removed and existing restrooms into ADA shower stall at both men/women’s restrooms; and, remove existing evaporative coolers/ducts and install air refrigeration units and new heating/cooling equipment ducts, thermostat and other accessories to complete HVAC System. Existing heating system gas furnace to be integrated with new duct system. <u>Part 2.</u> Chihuahueta Park Improvements (\$100,000), including demolition of playground equipment, installation of metal deck shade shelter over relocated new playground equipment (not part of this request); level out abandoned playground area and install an irrigation system and sod; and, remove existing wheelchair ramp near disabled parking space along pertinent inaccessible 3-ft. wide sidewalk in front of abandoned playground area and construct accessible 5-ft. wide sidewalk and wheelchair ramp. <u>Part 3.</u> Chihuahueta Community Center Vacant Lot Improvements (\$109,000), including develop vacant lot at Zikio Chacon Pl./Charles Rd. consisting of demolition of sidewalks, slab and buried basement walls; clean-up and install combination 6-ft. rock and wrought iron fence walls; install 2 ADA picnic tables w/metal roof shade shelters and ADA path to sidewalk; install one wheelchair ramp at corner of Zikio Chacon Pl. and Charles Rd.; and, plant shrubs, trees and sod with irrigation.	1. \$117,300 2. \$100,000 3. \$109,000	8	\$117,300 \$0 \$0			
81	Parks and Recreation Dept. Nanette Smejkal, Director and City Rep. Eddie Holguin #2 Civic Center Plaza, 6 th and 10 th Floors El Paso, Texas 79901-1196	<u>Father Martinez Senior Citizen Center Improvements (formerly known as Pavo Real Senior Center) located 9301 Alameda Avenue</u> - Improvements include conversion of outdoor patios into exercise room and dance studio; expand main hall and storage eastward by 300 sq. ft. to increase occupancy of hall from 150 to 250 to 300 persons; remove old vinyl flooring at main hall and re-floor main hall and expansion with matching vinyl flooring; add or enlarge existing restrooms as required by code; install four security cameras in expansion area; remove existing playground and install new ADA accessible playground and equipment east of existing playground area to allow room for the new addition to the center; install 18 in. high rock wall around playground	\$684,400	6	\$63,400 Design		\$624,500 Construction	

	and provide ADA accessible route from existing sidewalk to new playground area; install metal roof shade shelter at playground; and, install landscaping and modify irrigation system around new improvements.						
PUBLIC FACILITIES SUBTOTAL				\$4,516,455	*\$2,136,234	\$1,334,100	

*Includes \$937,128 for Coronado Road Phase II Street and Drainage Improvements – Construction. Design was funded in the 33rd Year.

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35 th YEAR COMMITMENT	36 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
ADMINISTRATION & PLANNING (Maximum 20% of Grant + Program Income)								
82	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	Program Management and Coordination to include: - Community Development \$1,571,369 - Financial Services 127,306 - Legal 105,254	\$1,803,929	N/A	\$1,803,929			
83	El Paso Coalition for the Homeless, Alfonso Velarde, Board President 6501 Boeing Dr. Ste. H2 El Paso, TX 79925 Susan Austin, Ex. Director saustin@elpbizclass.com Camille Castillo, HUD Grant Planner 843-2154 ccastillo@elpbizclass.com	<u>Continuum Planning and Assistance</u> – Homeless Planning Grant funding for 100% of the costs related to the Homeless Grant Planner position, 26% 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					\$1,873,929			

34TH YEAR CD GRANT FUNDS SUBTOTAL	\$8,410,415	\$2,136,234	\$1,334,100	
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	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35 th YEAR COMMITMENT	36 th 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 34 th Year Community Development Program will be used for the following activities:						
84	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program</u> - Administration costs related to conducting outreach and taking and processing applications (20% of the projected income from the CDBG Revolving Loan Fund).	\$200,000	N/A	\$200,000			
85	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program – Owner-Occupied</u> – Project costs for the provision of loans/grants to rehabilitate owner-occupied units that are occupied by low- and moderate-income households citywide, conducting assessment inspections of properties proposed for rehabilitation, preparing plans and specifications, preparing financial packages for City Council approval, preparing closing documents, inspecting and approving payments to construction general contractors, and provision of a sewer connection and emergency repair program.	\$800,000	N/A	\$800,000			
CDBG REVOLVING LOAN FUND INCOME SUBTOTAL					\$1,000,000			

THIRTY-FOURTH YEAR BUDGET TOTAL	\$9,410,415	\$2,136,234	\$1,334,100	
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2008-2009 EMERGENCY SHELTER GRANT PROGRAM

EXHIBIT B-2

FINAL BUDGET

June 24, 2008

Agency	2007-2008 Current Funding	2008-2009 Requested Funding	Requested Essential Services 30% Cap A	Requested Maintenance Operation, Insurance, Utilities B	Requested Staff Operations (10% Cap) B1 - Staff	Requested Homeless Prevention 30% Cap C	Recommended Funding Total of A,B,C	Council's Final Budget
Center Against Family Violence, Inc.	\$ 73,179.00	\$ 75,261.00	\$ -	\$ 71,261.00	\$ 22,540.00	\$ 4,000.00	\$ 75,261.00	
Child Crisis Center	\$ 31,296.00	\$ 32,632.00	\$ -	\$ 32,632.00			\$ 32,632.00	
Children	\$ 9,840.00	\$ 11,222.00	\$ -	\$ 11,222.00			\$ 11,222.00	
El Paso MH/MR	\$ 13,811.00	\$ 12,499.00	\$ -			\$ 12,499.00	\$ 12,499.00	
El Paso Villa Maria	\$ 9,691.00	\$ 11,342.00	\$ -	\$ 11,342.00			\$ 11,342.00	
International AIDS	\$ -	\$ 10,049.00	\$ -			\$ 10,049.00	\$ 10,049.00	
La Posada Home	\$ 14,226.00	\$ 16,090.00	\$ 16,090.00				\$ 16,090.00	
Opportunity Center for the Homeless	\$ 111,191.00	\$ 87,316.00	\$ 51,247.00	\$ 36,069.00			\$ 87,316.00	
Project Vida	\$ 21,415.00	\$ 22,395.00	\$ 8,842.00	\$ 12,053.00		\$ 1,500.00	\$ 22,395.00	
Rescue Mission	\$ 19,469.00	\$ 20,975.00	\$ -	\$ 20,975.00	\$ 12,918.00		\$ 20,975.00	
Salvation Army	\$ 52,670.00	\$ 54,893.00	\$ -	\$ 54,893.00	\$ 2,067.80		\$ 54,893.00	
YWCA - TLC	\$ 19,594.00	\$ 20,584.00	\$ 6,772.65	\$ 10,811.35		\$ 3,000.00	\$ 20,584.00	
Total Request:								
TOTAL OF REQUESTS	\$ 376,382.00	\$ 375,258.00	\$ 82,951.65	\$ 261,258.35	\$ 37,525.80	\$ 31,048.00	\$ 375,258.00	\$ 375,258.00
			30% CAP		10% CAP	30% CAP	NOT TO EXCEED	NOT TO EXCEED
	\$ 376,382.00	\$ 375,258.00	\$ 82,951.65	\$ 261,258.35	\$ 37,525.80	\$ 31,048.00	\$ 375,258.00	
CAPS - CATEGORY MUST NOT EXCEED			\$ 112,577.40	see next column	\$ 37,525.80	\$ 112,577.40	\$ 375,258.00	\$ 375,258.00

**2008-2009 HOME INVESTMENT PARTNERSHIPS GRANT
DISTRIBUTION BY FUNDING CATEGORIES**

ACTIVITY	AMOUNT
New Construction/Rehabilitation by CHDO's	\$538,254
Administration Expenses	\$360,858
First Time Home Buyer's Principal Reduction Assistance Program	\$1,400,000
First Time Home Buyer's Down Payment and Closing Costs	\$250,000
Single-Family Housing Rehabilitation	\$889,243
Multi-Family Investor Owned Rehabilitation	\$150,000
American Dream Down Payment Initiative	\$20,230
FY 2008 HOME ENTITLEMENT AMOUNT	\$3,608,585
Administration Expenses	\$120,000
Single-Family Housing Rehabilitation	\$330,000
First Time Homebuyer's Principal Reduction Assistance Program	\$250,000
Assistance to Large Multi-Family Development	\$500,000
FY 2008 HOME PROGRAM INCOME AMOUNT	\$1,200,000
TOTAL FY 2008 HOME GRANT BUDGET	\$4,808,585