

**CITY OF EL PASO, TEXAS
REQUEST FOR COUNCIL ACTION (RCA)**

DEPARTMENT: Community and Human Development

AGENDA DATE: June 26, 2007

CONTACT PERSON/PHONE: Bill Lilly at 541-4643

DISTRICT(S) AFFECTED: Citywide

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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 26, 2007, to receive comments on the Annual Action Plan for 2007-2008 (**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 - \$10,009,436 total budget (FY 2007 grant of \$8,709,436 plus \$1,300,000 in expected program income (**Exhibit B-1**).
2. ESG - \$376,382 grant for FY 2007 (**Exhibit B-2**).
3. HOME - \$4,955,611 total budget (FY 2007 grant of \$3,705,541 plus FY 2007 American Dream Downpayment Initiative (ADDI) amount of \$50,070 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 \$15,341,429. The program year for all three grants will begin on September 1, 2007.

On May 8, 2007, City Council adopted the proposed budgets for 2007-2008, which were advertised in the El Paso Times on May 13, 2007, for public comment over a 30-day period ending on Friday, June 15, 2007. 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 30 hours over a span of two and one half months in reviewing and analyzing potential 33rd Year projects, which culminated in their unanimous recommendation of the Proposed CDBG and ESG budgets, which were adopted by City Council on May 8, 2007.

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 33rd Year CDBG Budget that was adopted by City Council on May 8, 2007. 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 part of the annual CDBG budget (\$5,128,288) is devoted to activities such as planning; housing; economic development; street, drainage and lighting improvements; parks and library improvements; removal of architectural barriers; and renovation of non-profit operated public facilities. All of these activities help to fulfill the goal of the CDBG Program - which is the improvement of living conditions for low- and moderate-income persons. Some of these physical projects are proposed to be carried out in phases over more than one year, in order to maximize the amount of projects that can be undertaken and to assure the timely expenditure of the CDBG funds. As a result of the phasing practice, there is a total of \$3,096,343 in pre-committed projects (from previous program years) in the 33rd Year Budget and a total of \$1,413,357 in pre-committed projects in the 34th Year. In addition, phasing in the new 33rd Year projects in a similar manner will result in an additional pre-commitment of \$909,874 for the 34th Year (2008-2009) and \$937,128 in the 35th Year (2009-2010).

CDBG Social Service Funds

A total of \$1,486,415 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.

ESG Program

Exhibit B-2 is a summary of the ESG distribution that was approved by City Council on May 8, 2007, for inclusion in the Proposed Annual Action Plan. A total of 9 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 2007 is \$376,382.

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 2007 American Dream Downpayment Initiative (ADDI) of \$50,070 and the \$1,200,000 in program income, is \$4,955,617.

City Council Action

After hearing the comments from the public, City Council is respectfully requested to adopt the Annual Action Plan for 2007-2008 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 2007 CDBG, ESG and HOME Budgets on May 8, 2007.

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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 2007-2008 Annual Action Plan to HUD on July 10, 2007, that will enable the City to receive \$12,841,429 in federal entitlement grant funds (\$8,709,436 – CDBG, \$376,382 – ESG and \$3,755,611 – HOME) that become available to spend on September 1, 2007.

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

The Community Development Steering Committee recommends the proposed FY 2007 CDBG and ESG budgets for Council's adoption.

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

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

DEPARTMENT HEAD: Anthony C. Shaefer 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: _____

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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 2007-2008 of the Consolidated Plan for 2005-2010 hereby adopts a Final Action Plan for 2007-2008, attached hereto as Exhibit "A", including the 33rd Year (2007-2008) Community Development Block Grant Program, FY 2007 Emergency Shelter Grant Program and FY 2007 HOME Investment Partnerships Program Budgets, all attached hereto as Exhibit "B".

ADOPTED this 26th day of June, 2007.

CITY OF EL PASO

John F. Cook
Mayor

ATTEST:

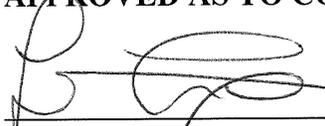
Richarda Duffy Momsen,
City Clerk

APPROVED AS TO FORM:



Marie A. Taylor,
Assistant City Attorney

APPROVED AS TO CONTENT:



William L. Lilly, Director
Community and Human Development

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EXECUTIVE SUMMARY
ANNUAL ACTION PLAN
CITY OF EL PASO, TEXAS
2007 - 2008



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**PREPARED BY THE DEPARTMENT OF
COMMUNITY AND HUMAN DEVELOPMENT**
June 26, 2007

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 3 Action Plan Executive Summary:

The City of El Paso, Texas' 2007-2008 Annual Action Plan is the application/planning document for the third 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, 2007 through August 31, 2008. This Action Plan will serve as a planning document for FY 2007, 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 - - which includes:

- 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 - - which includes:

- 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;

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- 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 - - which includes:

- 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.

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Funding Sources

Entitlement Grant

CDBG	\$8,709,436
ESG	376,382
HOME	3,755,611
HOPWA	-0-

Entitlement Total \$12,841,429

Total Estimated Program Income

CDBG - Housing Rehabilitation Program	\$1,300,000
HOME - Administration Expenses	114,000
Assistance to Large Multi-Family Development	400,000
HOME - First-Time Homebuyer's Principal Reduction Assistance Program	340,000
HOME - Pre-Development Loans to Non-Profits	10,000
HOME - Single Family Housing Rehabilitation	<u>336,000</u>

Total HOME Program Income \$1,200,000

Total Estimated Program Income \$ 2,500,000

TOTAL FUNDING SOURCES \$15,341,429

Other Estimated Funds (Non-Entitlement) \$17,060,094

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

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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 for 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. Major programs to be funded in the 33rd Year (2007-2008) include a Citywide Audible Pedestrian Signals Program and 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, and a Supportive Housing Program for Families with Children. The agencies responsible for administering programs covered by the 2007-2008 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 2007-2008 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 and neighborhood association 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.

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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, particularly neighborhood associations. The City works with the associations to coordinate the use of resources and to develop neighborhood plans and neighborhood leadership. Emphasis will continue to be placed on public facility projects with the Library, Health, 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, which 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 facilities and infrastructure and public services.

Evaluate and Reduce Lead-Based Hazards

El Paso takes a team approach to addressing the issue of childhood lead poisoning. The El Paso City-County Health and Environmental District and the Department of Community and Human Development - Housing Programs Division participate in the identification of the extent of the problem, review of data, and formulation/re-formulation of action plans.

Incorporated as standard practice in all City of El Paso Department of Community and Human Development 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

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 Department of Community and Human Development is an indication of the demand for housing rehabilitation by low-to-moderate income families. The following table outlines the specific accomplishment goals that the City of El Paso plans to achieve through projects supported during FY2007-2008.

<u>Activity</u>	<u>Accomplishment</u>	<u>Goal</u>	<u>Funding Source</u>
New owner-occupied units	04 - Households	10	HOME
Rehabilitation of rental units	10 - Housing Units	6	HOME
Rehab, single-unit residential	04 - Households	59	HOME, CDBG
Homebuyer Assistance	04 - Households	<u>118</u>	HOME
Total		193	

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;

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- 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. More than 22% 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's, Pre-Development Loans to Non-Profits, 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 is projected that the number of families receiving financial literacy counseling will increase this year.

Currently the program is undergoing revisions that will improve the program and provide even greater assistance. Program recommendations include increased financial assistance to first-time homebuyers whose incomes provide an acceptable debt ratio. Options will be offered households for loan payments to include deferred loan payoff. An emergency repair program and reduced government fees will be initiated to assist in maintaining the existing housing stock, while assistance in the development of additional new homes will be encouraged. Infill housing will be stressed by providing programs that not only provide funding, but increased technical assistance and incentives.

During 2007-2008, 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

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public housing. The Task Force plans to thoroughly research this Impediment and will submit its recommendations to City Council.

American Dream Down Payment Initiative

The City of El Paso will augment homebuyer assistance funding with the American Dream Down Payment Initiative (ADDI) in the amount of \$50,070. The ADDI funding will be channeled through the City's existing First-Time Homebuyers 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.

First-Time Homebuyer Assistance

The City will utilize \$1,590,000 in fiscal year 2007 HOME funds for a First-Time Homebuyers Assistance (FTHA) Program to assist 53 homebuyers with principle reduction costs. In addition, \$250,000 of HOME program income will be allocated from the local HOME Investments Trust Account to assist 60 homebuyers through the FTHA Program with 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 \$50,070 to assist 5 homebuyers with down payment costs.

The City does not expect to use other forms of investment 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.

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 2007-2008 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 2007 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

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section entitled Making the Transition Out of Homelessness. Expected primary sources of funds for the homeless are also detailed in the table titled 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 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 Rental Housing Income Guidelines for fiscal year 2006 defines poverty level as 50% of median income. For a family of one, this is \$15,100 or less, and for a family of four, the combined family income is \$21,550 or less. The U.S. Census Bureau for 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 33rd CDBG Program Year (2007-2008) anti-poverty strategy involves funding public services that help to improve social conditions for poverty-level persons. In the 2007 fiscal year, the City will use \$1,486,415 in CDBG funds for public services. Emergency Shelter Grant funds totaling \$376,382 will be used by 9 homeless agencies to provide temporary assistance to families 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, 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 60% of the salary and fringe benefits of the Executive Director, a new position for the agency.

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A priority goal of the City of El Paso is to create and retain jobs for low-to-moderate income persons. For the second year, Project Vida Community Development Corporation (PVCDC) received CDBG funding in the amount of \$75,000 to administer an Economic Development Microenterprise Technical Assistance Project. 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.

Another priority goal of the Department of Community and Human Development is to provide new housing and retain existing housing for low and moderate-income persons. A total of \$77,969 of CDBG funding in the 33rd Program Year would be set aside for First-Time Homebuyer Housing Counseling Projects administered by the YWCA and the El Paso Rehabilitation Center. The 33rd Program Year budget includes \$1,300,000 in CDBG Program Income funds and \$4,955,611 in HOME Investment Partnerships Grant funds for housing. These monies will be spent on new construction, rehabilitation of single-family and multi-family housing, and to continue the First-Time Home Buyer's Assistance Program.

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 \$277,960 in FY 2007 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

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activities and projects, planning, economic development, infrastructure, public facilities and improvement projects, and grants administration.

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 2007-2008:

Categories:

Children and Youth Services (21.8%)	\$ 324,038
Economic Opportunities (13.6%)	\$ 202,152
Homeless, Emergency Shelter & Housing Services (22.6%)	\$ 335,930
Medical and Mental Health Services (23.3%)	\$ 346,335
Seniors and Persons with Disabilities (18.7%)	<u>\$ 277,960</u>
Total	<u>\$1,486,415</u>

This is a decrease of \$17,632 from the 32nd Year social services budget.

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 2007-2008, 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 33rd Year (2007-2008) Annual Action Plan.

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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.
2	Assistance League of El Paso	Operation School Bell	\$34,743	05D	LMC
3	Avance - El Paso	Even Start Family Literacy	28,173	05	LMC
4	C.A.S.A. of El Paso, Inc.	Court Appointed Special Advocates	26,079	05N	LMC
10	Child Crisis Center in partnership with El Paso Human Services	Case Management and Family Counseling	24,707	05	LMC
20	City of El Paso Parks and Recreation Department (PARC)	Neighborhood Youth Outreach After School Program	26,511	05D	LMC
21	City of El Paso PARC	Sun Country Recreation	79,318	05D	LMC
70	EP Opportunity Ctr. for the Homeless in partnership with El Paso Area Foster Parent Assoc., Inc	Crisis Intervention Project	24,707	05D	LMC
76	Project Vida in partnership with Latch Key Centers	School-Age Children in the Second Ward	28,204	05D	LMC
72	Project Vida/Latch Key	Youth Recreation/Gang Prevention	25,159	05L	LMC
83	YWCA El Paso Del Norte Region	Teen Leadership Program	26,437	05D	LMC
Collaborative Total - Children and Youth Services			\$324,038		
Economic Opportunities Services Collaborative					
35	El Paso Children's Daycare Assoc.	Early Childhood Development Project	\$25,504	05L	LMC
37	El Paso Rehabilitation Center	El Papalote Inclusive Child Development Center	33,685	05L	LMC
63	Houchen Community Center	Childcare Program	25,257	05L	LMC
71	Project ARRIBA	Project ARRIBA Job Skills Training	29,008	05H	LMC
73	Project Vida	Early Childhood Development Program	26,363	05L	LMC
79	Rescue Mission of El Paso, Inc.	Job Placement and Coaching	25,163	05H	LMC
84	YWCA El Paso Del Norte Region	Economic Opportunity Through Child Care-Low Income	37,172	05L	LMC
Collaborative Total - Economic Opportunities Services			\$202,152		
Homeless, Emergency Shelter and Housing Services Collaborative					
5	Center Against Family Violence in partnership with El Paso Villa Maria	Emergency Shelter for Survivors of Domestic Violence	\$65,054	03T	LMC
8	Centro San Vicente, Inc.	Homeless Health Care Clinic	43,213	05M	LMC
11	Child Crisis Center of El Paso	Emergency Shelter/Crisis Nursery	53,709	05N	LMC
67	La Posada Home, Inc.	Transitional Living Center	48,841	03T	LMC
66	La Posada Home, Inc.	La Posada Home	27,596	03T	LMC
74	Project Vida	Roots and Wings (TLC)	28,096	03T	LMC
85	YWCA El Paso del Norte Region/ EP Center for Children	YWCA Sara McKnight Transitional Living Center	69,421	03T	LMC
Collaborative Total - Homeless, Emergency Shelter and Housing Services			\$335,930		

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Community Development Block Grant (CDBG) - Continued

Medical and Mental Health Services Collaborative					
Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
6	Center Against Family Violence	Mental Health Services for Survivors of Domestic Violence	\$26,632	05G	LMC
7	Centro de Salud Familiar La Fe, Inc.	CARE Center HIV Case Management	29,231	05M	LMC
9	Centro San Vicente, Inc.	Community Oriented Primary Health Care	45,176	05M	LMC
34	El Paso Child Guidance Center, Inc.	Children's Mental Health/Abuse Prevention	46,163	05O	LMC
48	Family Services of El Paso	Community Development Counseling Program	24,707	05O	LMC
62	Hospice of El Paso	Patient Assistance Fund	40,541	05M	LMC
64	Jewish Family and Children Services	Mental Health Services	29,029	05O	LMC
65	La Familia del Paso, Inc.	La Familia del Paso, Inc. - Mental Illness Program	27,797	05O	LMC
75	Project Vida Health Center	Primary Health Care Project	44,139	05M	LMC
80	Visiting Nurse Association of El Paso	Home Health Care	32,920	05M	LMC
Collaborative Total - Mental and Medical Health Services			\$346,335		
Seniors and Persons with Disabilities Services Collaborative					
38	Alzheimer's Association STAR Chapter	Alzheimer's Disease Community Awareness	\$28,660	05A	LMC
16	City of El Paso - Department of Community and Human Development	Foster Grandparents and Youth at Risk	25,597	05A	LMC
22	City of El Paso Parks and Recreation Department	Disability Exercise Program	27,672	05B	LMC
33	County of El Paso	Homebound Meal Program	60,173	05A	LMC
49	Goodwill Industries of El Paso	Computer Training for Seniors and Persons with Disabilities	24,707	05A	LMC
68	LULAC Project Amistad	Money Management and Social Services Program	25,270	05B	LMC
69	Lutheran Social Services of the South	Family Support Services Project	32,613	05A	LMC
78	Rebuilding Together with Christmas In April El Paso	Christmas in April Rebuild Day	28,561	05A	LMC
81	Visiting Nurse Association of El Paso	Home Services for the Elderly	24,707	05B	LMC
Collaborative Total - Seniors and Persons with Disabilities Services			\$277,960		
Grand Total - Public Services Activities			\$1,486,415		

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CDBG Housing Projects

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
38	El Paso Rehabilitation Center	Housing Services Counseling for Persons with Disabilities	\$ 35,969	13	LMH
86	YWCA El Paso Del Norte Region	Housing Services - First-Time Homebuyer Program	42,000	13	LMH
CDBG Total - Housing Projects			\$77,969		

CDBG Planning/Administration

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
14	City of El Paso - Department of Community & Human Development	CDBG Administration - Program Management and Coordination	\$ 1,846,081	21A	N/A
36	El Paso Coalition for the Homeless	Continuum Planning & Assistance- Homeless Planning Grant	95,683	20	N/A
CDBG Total - Planning/Administration			\$1,941,764		

CDBG - Economic Development

77	PVCDC/ACCION	Micro-Enterprise - Technical Assistance	\$75,000	18C	LMC
CDBG Total - Economic Development			\$75,000		

CDBG - Infrastructure

18	City of El Paso General Services	Audible Pedestrian Signal Installation Priority IV- Construction	\$257,591	03K	LMC
17	City of El Paso General Services	City Wide Curb Cut Demand Program 07-08	513,558	03K	LMC
26	City of El Paso - Coronado Road Street and Drainage Improvements Phase I – Design (const. will be funded in FY 2008)	Coronado Road Street and Drainage Improvements Phase I – Design Phase	70,326	03K	LMA
27	City of El Paso - Coronado Road Street and Drainage Improvements Phase II – Design (const. will be funded in FY 2009)	Coronado Road Street and Drainage Improvements Phase II – Design Phase	70,072	03K	LMA
30	City of El Paso - Miller Circle/Construction Phase	Miller Circle Street and Drainage Improvements - Construction	1,021,288	03K	LMA
31	City of El Paso - Orndorff Drive/ Construction	Orndorff Drive Street and Drainage Improvements - Construction Phase	800,000	03K	LMA
28	City of El Paso – Ridge Street Sidewalks	Ridge Street Sidewalks	35,400	03L	LMA
29	City of El Paso – Street Lights	Street Lights on Ridge, Penwood, & Schwabe Streets	18,900	03K	LMA
32	City of El Paso -Sixth Ave Phase II-Tays Street to Cotton Street- Construction Phase	Sixth Ave Phase II Street and Drainage Improvements – Construction Phase	674,891	03K	LMA
CDBG Total - Infrastructure			\$3,462,026		

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CDBG - Non-Profit Public Facilities

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
12	Child Crisis Center of El Paso	Emergency Shelter & Crisis Nursery Renovations – Construction Phase	\$342,573	03Q	LMC
82	Volar Center for Independent Living	Volar Center for Independent Living Building and ADA Improvements	384,000	03B	LMC
CDBG Total -Non-Profit Public Facilities			\$726,573		

CDBG Recreational Public Facilities

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
23	City of El Paso Parks and Recreation Department	Grandview Park Improvements	\$340,584	03F	LMA
24	City of El Paso Parks and Recreation Department	Mundy Park Improvements	184,500	03F	LMA
25	City of El Paso Parks and Recreation Department	Pavo Real Park Improvements	259,905	03F	LMA
CDBG Total - Recreational Public Facilities			\$784,989		

CDBG Neighborhood Facilities

19	City of El Paso – Department of Libraries	Ysleta Branch Library Computer Lab Improvements	\$154,700	03E	LMA
CDBG Total - Neighborhood Facilities			\$154,700		
CDBG Sub-Total - Entitlement Funds			\$8,709,436		

CDBG - Use of Program Income

13	City of El Paso - Department of Community and Human Development	CDBG Program Income - Housing Rehabilitation	\$937,380	14H	LMH
14	City of El Paso - Department of Community and Human Development	CDBG Program Income - Housing Rehabilitation-Owner Occupied	362,620	14A	LMH
CDBG Total - Program Income			\$1,300,000		
CDBG Program - Grand Total			\$10,009,436		

Emergency Shelter Grant (ESG)

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
39	ESG07 El Paso Child Crisis Center	Serving Victims(children)of Neglect/Abuse	31,296	03C	LMC
40	ESG07 El Paso Community Mental Health and Mental Retardation Center	Serving Mentally Ill Homeless Persons	13,811	03C	LMC

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Emergency Shelter Grant (ESG) - Continued

41	ESG07 EP Center Against Family Violence, Inc.	Serving Victims of Domestic Abuse	73,179	03C	LMC
42	ESG07 La Posada Home	Day Shelter-Homeless Individuals/Families	14,226	03C	LMC
43	Opportunity Center for the Homeless and Sin Fronteras	Emergency Shelter/Emergency Shelter for Migrant Farmworkers	111,191	03C	LMC
44	ESG07 Project Vida	TLC Homeless Families with Children	21,415	03C	LMC
45	ESG07 Rescue Mission of El Paso/Villa Maria	Serving Homeless individuals & Families with Children	29,160	03C	LMC
46	ESG07 Salvation Army	Homeless Families with Children	52,670	03C	LMC
47	ESG07 YWCA Transitional Living Center/El Paso Center for Children	Serving Homeless Single Women & Single Mothers with Children/Runaway Shelter for Homeless Youth	29,434	03C	LMC
Total – Emergency Shelter Grant			\$376,382		

HOME Investment Partnerships Grant (HOME)

Project No.	Agency	Project Name	Amount	Matrix Code	National Obj.
50	HOME Administration Expenses	HOME-Administration Expenses	370,554	21H	N/A
56	HOME FY 2007 American Dream Down Payment Initiative	HOME – FY 2007 American Dream Down Payment Initiative (ADDI)	50,070	13	LMH
51	HOME First-Time Home Buyer's Principal Reduction Assistance Program	HOME - First-Time Home Buyer's Principal Reduction Assistance Program	1,250,000	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 by CHDOs	HOME - New Construction by CHDOs	555,832	12	LMH
54	HOME Other Rehab of Housing-Multi-Family Investor Owned Rehabilitation	HOME - Other Rehab of Housing-Multi-Family Investor Owned Rehabilitation	400,000	14B	LMH
55	HOME Other Rehab of Housing-Single-Family Housing Rehabilitation	HOME - Other Rehab of Housing-Single-Family Housing Rehabilitation	879,155	14A	LMH
Sub -Total - HOME Entitlement Program			\$3,755,611		
HOME - Program Income					
57	HOME Program Income-Administration Expenses	HOME Program Income - Administration Expenses	\$ 114,000	21H	N/A
61	HOME Program Income – Assistance to Large Multi-Family Development	HOME – Program Income – Assistance to Large Multi-Family Development	400,000	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	340,000	13	LMH

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HOME Investment Partnerships Grant (HOME) - Continued

60	HOME Program Income – Pre-Development Loans to Non-Profits	HOME – Program Income – Pre-Development Loans to Non-Profits	10,000	21H	N/A
59	HOME Program Income-Single Family Housing Rehabilitation	HOME Program Income-Single Family Housing Rehabilitation	336,000	14A	LMH
Total - HOME Program Income			\$1,200,000		
Grand Total - HOME Program			\$4,955,611		
RECAP OF FUNDING					
	Program	Amount Funded			
	ESG	\$ 376,382			
	HOME	4,955,611			
	CDBG	10,009,436			
	TOTAL	\$15,341,429			

Summary of Specific Annual Objectives – Table 3A

Annual Action Plan funds for program fiscal year 2007-2008 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 26.

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.

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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 - \$77,969	CDBG	2005	Number of first-time homebuyers (including persons with disabilities), receiving housing counseling	1,188		%	
		2006		1,909		%	
		2007		2,000		%	
		2008		1,900		%	
		2009		1,900		%	
		MULTI-YEAR GOAL – 8,897 homebuyers			8,897		%
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: 3 projects - \$1,577,775	HOME CDBG	2005	Number of units brought from substandard to standard condition			%	
		2006		23		%	
		2007		59		%	
		2008				%	
		2009				%	
		MULTI-YEAR GOAL CDBG – 126; HOME - 74					%
DH 2.2 Address the need for affordable decent housing by offering downpayment assistance and homeownership opportunities to low-mod income households Note: 4 projects - \$1,890,070	HOME	2005	Number of households assisted			%	
		2006		105		%	
		2007		118		%	
		2008				%	
		2009				%	
		MULTI-YEAR GOAL – 570 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: 2 projects - \$800,000	HOME	2005	Number of units brought from substandard to standard condition			%	
		2006		20		%	
		2007		6		%	
		2008				%	
		2009				%	
		MULTI-YEAR GOAL – 38 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: 1 project - \$555,832	HOME	2005	Number of affordable units constructed			%	
		2006		10		%	
		2007		10		%	
		2008				%	
		2009				%	
		MULTI-YEAR GOAL – 50 units					%

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Table 3A Summary of Specific Annual Objectives

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 and youth with improved access to various services	2,535 3,761		%
		2006				%
2007	%					
2008	%					
2009	%					
MULTI-YEAR GOAL – 70 activities to provide social services to approximately 35,000 children and youth, including abused and neglected children						%
SL 1.2 Public Services activities funded under the Seniors and Persons with Disabilities Services Collaborative to provide improved access to a suitable living environment by providing a continuum of care that includes a comprehensive range of services. See Summary of Activities.	CDBG	2005	Number of seniors and persons with disabilities with improved access to services	1,785 1,714		%
		2006				%
2007	%					
2008	%					
2009	%					
MULTI-YEAR GOAL - 50 activities to provide social services to approximately 10,000 senior citizens and 35,000 persons in the categories of handicapped services, employment training, 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- and moderate - income persons with improved access to medical and mental services	1,733 2,828		%
		2006				%
2007	%					
2008	%					
2009	%					
MULTI-YEAR GOAL – 40 activities – The number of persons assisted is included in the total for the Seniors and Persons with Disabilities Collaborative						%

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Table 3A Summary of Specific Annual Objectives

Availability/Accessibility of Suitable Living Environment (SL-1)							
Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
SL 1.4	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 and children, and victims of domestic violence.	CDBG	2005	Number of persons with improved access to services and/or emergency shelter	3,673 1,550		%
			2006				%
2007	%						
2008	%						
2009	%						
MULTI-YEAR GOAL –				50 activities to assist a minimum of 5,000 homeless persons; and to develop or expand transitional shelter for 100 homeless persons			%
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 - \$2,636,577	CDBG	2005	Number of person with improved access to safe and code compliant infrastructure	7,711 8,236		%
			2006				%
2007	%						
2008	%						
2009	%						
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 – the installation of curb cuts (250,000 people) and audible pedestrian signals (120,000 people). Note: 2 projects - \$771,149	CDBG	2005	Number of persons with disabilities who no longer have access to substandard, inaccessible, infrastructure	120,000 370,000		%
			2006				%
2007	%						
2008	%						
2009	%						
MULTI-YEAR GOAL -				Combined with street improvements goal for 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: 1 project - \$18,900	CDBG	2005	Number of persons who have improved access to safe and decent sidewalks and infrastructure	2,461		%
			2006				%
2007	%						
2008	%						
2009	%						
MULTI-YEAR GOAL –				1 project – Matrix Code 03L			%

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Table 3A Summary of Specific Annual Objectives

Availability/Accessibility of Suitable Living Environment (SL-1)							
Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
SL-1.8	Public facilities and improvements activities that provide access to a safer, suitable living environment by the provision of street lights Note: 1 project for 3 streets - \$35,400	CDBG	2005	The number of persons that will have new access to a safer, well-lit infrastructure	n/a 5,735		%
			2006				%
2007	%						
2008	%						
2009	%						
MULTI-YEAR GOAL - Combined with street improvements goal for 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: 3 projects - \$784,989	CDBG	2005	Number of persons that will have improved access to park public facilities	9,342 19,854		%
			2006				%
2007	%						
2008	%						
2009	%						
MULTI-YEAR GOAL – 9 projects – Matrix Code 03F							%
SL-1.10	Public facilities (non-profit) funded for the purpose of providing new and improved access to a suitable living environment by (building) remodeling improvements to a facility serving children and infants in need of emergency shelter and care, and a facility serving persons with disabilities Note: 2 Projects - \$726,573	CDBG	2005	Number of persons with new and improved access to these 2 public facilities	n/a 1,296		%
			2006				%
2007	%						
2008	%						
2009	%						
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 facilities – funded for the purpose of providing improved access to a suitable living environment by expanding and upgrading cabling components in a computer lab at a neighborhood, City library facility. Note: 1 project - \$154,700	CDBG	2005	Number of persons with improved access to an expanded and upgraded computer lab in the library	n/a 26,070		%
			2006				%
2007	%						
2008	%						
2009	%						
MULTI-YEAR GOAL – 2 projects – Matrix Code 03N							%

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Table 3A Summary of Specific Annual Objectives

Specific Annual Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
Availability/Accessibility of Suitable Living Environment (SL-1)							
SL 1.12	Emergency Shelter Grant funding for new access to a suitable living environment by providing overnight emergency shelter, transitional housing, homelessness prevention, and essential services Note: 9 projects	ESG	2005	Number of homeless persons given overnight shelter; and number of households that received emergency financial assistance to prevent homelessness	25,884 5,142		%
			2006				%
			2007				%
			2008				%
			2009				%
			MULTI-YEAR GOAL – Use ESG funds to promote the continuum of care and assist a minimum of 5,000 homeless persons				
Availability/Accessibility of Economic Opportunity (EO-1)							
EO-1.1	Economic Development – Micro-enterprise funding to provide new 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 - \$75,000	CDBG	2005	Total number of new and existing micro enterprises receiving technical assistance	50 100		%
			2006				%
			2007				%
			2008				%
			2009				%
			MULTI-YEAR GOAL – 2 projects Matrix Code 18C				
EO-1.1	Public Services activities funded under the Economic Opportunities Services Collaborative to provide improved access to economic opportunities by providing inclusive child care, job training and job-oriented education.	CDBG	2005	Number of persons with improved access to services for the purpose of providing economic opportunities	467 521		%
			2006				%
			2007				%
			2008				%
			2009				%
			MULTI-YEAR GOAL – 10 activities – The number of persons to be assisted is included in the total for the Seniors and Persons with Disabilities Collaborative				

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**TABLE 3B
ANNUAL HOUSING COMPLETION GOALS – FY 2007**

	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	None	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	6	<input 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	6	<input 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	10	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Rehabilitation of existing units	59	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Homebuyer Assistance	118	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Owner	187	<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	10	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	65	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Homebuyer Assistance	118	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Housing	193	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL HOUSING GOALS					
Annual Rental Housing Goal	6	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Annual Owner Housing Goal	187	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Annual Housing Goal	193	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Evaluation of Past Performance

As a result of the HUD Annual Community Assessment for the 2005 Program Year, the City of El Paso was determined to have carried out its program substantially as described in its Consolidated Plan and that the Consolidated Plan as implemented complies with the requirements of the Housing and Community Development Act and other applicable laws and regulations. HUD also determined that the City has the continuing capacity to carry out its approved programs in a timely manner.

The City implemented its CDBG program in a timely manner and met HUD's timeliness standard, which requires that 60 days before the end of the program year, the City must not have more than 1.50 program years of grant funds in its line of credit. The City's line of credit balance was 1.02 grant years as of July 3, 2005. 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 2005 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 14.24 percent of its 2005 grant for public service activities. Through collaborative nonprofit providers, 47 varied social service activities were implemented, providing services to 16,654 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 4,040 homeless persons. In addition, the City's Emergency Shelter Grant (ESG) funds were used to provide housing for 637 homeless persons.
- ❖ The City obligated 16.73 percent of its 2005 grant for planning and administrative services, which meets the 20 percent cap for such activities.
- ❖ During the past program year, the City utilized CDBG and HOME funds to assist with the rehabilitation of 14 owner-occupied housing units, and 11 owner-occupied homes were reconstructed when the existing structures proved infeasible for rehabilitation. Additionally, HOME funds assisted 33 low-income households with the purchase of their first home. HOME CHDO funds were used in the construction of two new housing units that were sold to first-time homebuyers.
- ❖ The City carried out a variety of public facility and infrastructure improvement projects during the past program year: The City funded 41 public facility improvements projects that were in various stages of completion. The year's program accomplishments included the completion of six neighborhood parks, the

rehabilitation of nine public facility projects and the completion of 10 street improvement projects.

- ❖ The City's Empowerment Zone (EZ) Program resulted in the creation or retention of 285 jobs. In addition, 1,315 individuals received job training and 853 businesses were provided technical assistance.

As reminded by HUD, 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. 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. In the 2007 Fiscal Year, the City will use \$1,486,415 in CDBG funds for public services.

During the 2005-2006 reporting period, the Department of Community and Human Development of the City of El Paso spent \$1,143,775 in federal funds on programs and projects, which 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 6 programs under HUD's 2005 Super (NOFA) Continuum of Care Supportive Housing Program Competition. Albeit a significant reduction, the agencies were awarded a total of \$1,005,064 for their unique programs, which provide important services to the homeless. In addition, during the reporting period, 4 members of the El Paso Coalition for the Homeless were awarded a total of \$256,349 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 reporting period were distributed as follows:

1. Emergency Shelter Grant Program (ESG) - \$374,384 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 Social Services - \$379,658 distributed among 11 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 will enable them to provide the necessary long-term housing needed by victims of domestic violence. During the 2005-2006 reporting period, this critical project was still in development and presently is under construction.

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.

**33RD YEAR (2007-2008) COMMUNITY DEVELOPMENT
FINAL BUDGET RECOMMENDATIONS – JUNE 26, 2007**

EXHIBIT B-1

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 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 or 564-0902 tdpnglp@elp.rr.com	<u>Operation School Bell</u> - OPERATION SCHOOL BELL®, a 38+ 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	\$32,897	\$34,743	
2	Avance – El Paso 720 Arizona Ave., 79902 (Admin.) 1440 E. Cliff Dr., 79902 (Project) Sanjay Mathur, Ernesto Mata 351-2419 fax 351-2457 smathur@avance-elpaso.org	<u>Even Start 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 23 class hours, 5 days per week. CD funding supports the early childhood education component only.	3, 8	\$25,652	\$28,173	
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	\$26,286	\$26,079	
4	Candlelighters of the El Paso Area, 1900 N. Oregon Suite 402, 79902 (Admin) 2001 N. Oregon (Project) Scott Lynch, Director; Monica Reyna, Contact 544-2222 fax 544-6313 monica@candlelighterselp.org	<u>Candlelighters Activity Center</u> - Provide support services to address critical problems such as the isolation, loneliness, and depression that children with cancer often experience during their treatment.	Citywide	\$0	\$0	
5	Child Crisis Center 2100 N. Steven 79930 Al Velarde, Director and Contact 562-7955 fax 562-2524 avelarde@childcrisiselp.org	<u>Case Management and Family Counseling</u> - Project will serve youth between the ages of 0-18 years of age exiting residential care with case management services by offering them referral services through traditional case management or family conferencing services to strengthen support systems. Project will provide assistance in family planning and problem solving.	Citywide	\$0	\$24,707 (Includes partnership with El Paso Human Services)	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
6	City Parks and Recreation Neighborhood Youth Outreach Two Civic Center Plaza, 6 th Fl., 79901 (Admin.). 4001 Durazno, 79905 (Project) Enrique Valadez, 541-4331 fax 541-4335 valadezex@elpasotexas.gov	<u>Neighborhood Youth Outreach After School Program</u> - Wholesome recreational activities for income disadvantaged youth 6-16 years, citywide at 9 sites. 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	\$26,536	\$26,511	
7	City Parks and Recreation Sun Country Recreation Program Two Civic Center Plaza, 6 th Fl., 79901 (Admin. & Project). Enrique Valadez, 541-4331 fax 541-4335 valadezex@elpasotexas.gov	<u>Sun Country Recreation</u> - This project, in collaboration with the El Paso Youth Tennis Foundation and the Center Against Family violence, will provide recreation programming for CD eligible youth mainly during the summer months at the El Paso Youth Tennis Center and at 17 Sun Country Club Rec sites around the City.	Citywide	\$87,819	\$79,318	
8	Opportunity Center for the Homeless 1208 Myrtle Ave., 79901 (Admin. & Project), Raymond Tullius, Director; Dorothy Truax, Contact 274-2598 fax 544-2459 dmtruax@yahoo.com	<u>Crisis Intervention Project</u> - EPAFPA 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	\$24,870	\$24,707	
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	\$27,854	\$28,204 (Includes partnership with 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> - Project Vida provides 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, 8	\$24,870	\$25,159	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
11	YWCA El Paso Del Norte Region 1918 Texas Ave., 79901 (Admin.) 619 Davis St., 79905 (Project) Dr. Sandra Branham, Director; Dawn Thurmond, Contact 577-9922 x261 Fax: 533-7921 d.thurmond@ywcaelpaso.org	<u>Teen Leadership Program</u> - Provide supervised and structured personal development of youth ages 11 – 18 (21 with special needs) through regular club meetings, community service, recreation, physical and nutritional programs, education, career awareness, self-image, intergenerational mentoring, drug and alcohol awareness programs, racial justice and economic empowerment programs.	Citywide	\$26,228	\$26,437	
CHILDREN AND YOUTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$324,038	

ECONOMIC OPPORTUNITIES SERVICES

12	Center Against Family Violence P.O. Box 26219, El Paso, Texas, 79926 (Admin and Project Undisclosed Address) Gloria Aguilera Terry, Director and Contact 593-1000 ext. 403, fax 593-0012 gaterry@cafvl.org	<u>Survivors at Work</u> - Program will incorporate existing and new CAFV program services coordinated with employment and education related services to assist domestic violence survivors to successfully transition into the workplace and achieve economic independence.	Citywide	\$0	\$0	
13	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	\$25,806	\$25,504	
14	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 enable 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	\$34,085	\$33,685	
15	Goodwill Industries of El Paso 1155 Westmoreland, Suite 103, 79925 Gwinn Rogers, Director; Rebecca Downey, Contact 778-1858 fax 778-2097 bdowney@gododwillep.org	<u>Increasing Opportunities for Disenfranchised Women</u> – Disenfranchised women, aged 22 and older, will receive 12 weeks of ESL, job readiness training and computer classes through Goodwill of El Paso, Inc. Upon successful completion of the class, Goodwill will work to place these women in clerical, retail and customer service positions.	Citywide	\$0	\$0	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
16	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> - Program will provide 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	\$25,557	\$25,257	
17	Project Arriba 1155 Westmoreland, Ste. 235, 79925-5623 (Admin. & Project), Roman Ortiz 843-4055 fax 843-4078 kcox@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	\$29,352	\$29,008	
18	Project Vida 3607 Rivera Ave., 79905 (Admin. & Project), Bill Schlesinger 533-7057 ext. 207 fax 533-7158 pvida@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, 8	\$26,676	\$26,363	
19	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 trouble-shooting problems developing on the job site which may jeopardize continued employment.	Citywide	\$25,461	\$25,163	
20	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> – Project will provide quality child care for low-income families. 100% of CD funding will be matched through the City and the Texas Workforce Commission. By fulfilling a family's child care needs, these funds ensure a parent's opportunity to stay employed and/or pursue their education.	Citywide	\$37,613	\$37,172	
ECONOMIC OPPORTUNITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$202,152	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
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HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES

21	Center Against Family Violence, P.O. Box 26219, El Paso, TX, 79926 (Admin & Project Undisclosed Address), Gloria Aguilera Terry, Director & Contact 593-1000 ext. 403, fax 593-0012 gaterry@cafvl.org	<u>Emergency Shelter for Survivors of Domestic Violence</u> - Provides 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	\$43,170	\$65,054 (Includes partnership with El Paso Villa Maria)	
22	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> - Program embodies City Council priorities, providing health care services through a seamless continuum of care. It is linked with a constellation of other support services provided through the El Paso Coalition for the Homeless that collectively assist persons in exiting homelessness and achieving economic security.	Citywide	\$39,110	\$43,213	
23	Child Crisis Center of El Paso 2100 N. Stevens, 79930 (Admin. & Project), Al Velarde 562-7955 fax 562-2524 alvelarde@childcrisiselpn.com	<u>Emergency Shelter and Crisis Nursery</u> – Open 24 hours, seven days a week, the Child Crisis Center provides emergency childcare to children newborn through 13 years of age, whose parents are homeless or expecting a crisis situation. This shelter is El Paso’s only facility for unaccompanied children, annually providing shelter for over 950 children.	Citywide	\$48,592	\$53,709	
24	La Posada Home, Inc., 1020 N. Campbell St., 79902 (Admin.), 1930 Bassett 79901 (Project), Monica Almuina, 544-4595 fax 544-2373, monyalmuina@hotmail.com	<u>Transitional Living Center</u> - Provides 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	\$44,194	\$48,841	
25	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> – Project provides a shelter for homeless women and their children, the majority of which come from a violent situation and/or have suffered from abandonment or neglect. Clients are provided a supportive environment where they can develop and work toward attaining long-term, healthy goals for their families.	Citywide	\$25,000	\$27,596	
26	Project Vida, 3607 Rivera Ave., 79905 (Admin. & Project), Bill Schlesinger, 533-7057 fax 533-7158, pvida@whc.net	<u>Roots and Wings</u> – A Transitional Living Center that houses 6 families of women and children. A social worker-case manager provides services to the Transitional Living Center, clients of other homeless shelters, and provides preventive management.	Citywide	\$25,452	\$28,096	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
27	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> – Provides transitional housing and supportive services to homeless women and their children at two 24/7 facilities. At site A 40 women and their children live while preparing for independent living and self-sufficiency. At site B 16 individuals will be provided with housing and supportive services.	Citywide	\$41,231	\$69,421 (Includes partnership with El Paso Center for Children)	
HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL & TARGETED AMOUNT					\$335,930	

MENTAL AND MEDICAL HEALTH SERVICES

28	Center Against Family Violence P.O. Box 26219, El Paso, Texas, 79926 (Admin and Project Undisclosed Address) Gloria Aguilera Terry, Director and Contact 593-1000 ext. 403, fax 593-0012 gaterry@cafvl.org	<u>Mental Health Services for Survivors of Domestic Violence</u> - Provide 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	\$26,948	\$26,632	
29	Centro de Salud Familiar La Fe, Inc. 608 S. St. Vrain, 79901 (Admin.) 1505 Mescalero Dr., 79925 (Project) America Jones, 772-3366 fax 772-0708 ajones@htg.net	<u>Care Center HIV Case Mgt - La Fe's CARE</u> (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	\$29,578	\$29,231	
30	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, 7	\$45,712	\$45,176	
31	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> - The project provides 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	\$46,711	\$46,163	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
32	Family Services of El Paso Richard Salcido, 6040 Surety Drive, 79905, 781-9900 Fax 781-9930 famserep@sbcglobal.net	<u>Community Development Counseling Program</u> – Partner with three Federally Qualified Health Clinics to integrate health and mental health services. FSEP will provide counseling in coordination with health services provided by the clinics. Clients selected for treatment will generally reside in the respective target areas of the clinics; 79901, 79902, 79905, 79907, and 79915.	Citywide	\$25,000	\$24,707	
33	Hospice of El Paso, 1750 Curie Dr., 79902 (Admin. & Project), Charles Roark 532-5699 fax 532-7822 croark@whc.net	<u>Patient Assistance Fund</u> - Hospice of El Paso provides 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	\$41,022	\$40,541	
34	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	\$29,373	\$29,029	
35	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> - Program that provides 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	\$28,127	\$27,797	
36	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> - Primary Health Care Project - This is a comprehensive, community oriented primary health care program with an emphasis on health education, preventive care, and primary clinical care for low-income families in a medically underserved area. It is integrated with a full array of social and family services including education, gang prevention and housing.	2, 3, 8	\$44,662	\$44,139	
37	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 mktdev@vnaelpaso.com	<u>Home Health Care</u> - VNA of El Paso's Home Health Care Department provides home based medically necessary clinical services for patients as ordered by their physician. VNA's Home Health Care program is the only program available to the community that provides direct home health and related support services to indigent, uninsured patients.	Citywide	\$33,310	\$32,920	
MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$346,335	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
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SENIORS AND PERSONS WITH DISABILITIES SERVICES

38	Alzheimer's Association STAR Chapter – El Paso Regional Office, 4400 N. Mesa, Ste. 9, 79902 (Admin. & Project), Denise Watkins, 544-1799 fax 544-8746	<u>Alzheimer's Disease Community Awareness</u> – Project is a community awareness-raising and new client outreach program. Program services are conducted on a city-wide basis, targeting high traffic areas for senior citizens, and will include registration services for the Safe Return program.	Citywide	\$31,893	\$28,660	
39	City of El Paso Foster Grandparent Pr 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> - The Foster Grandparent Program (FGP) provides volunteer opportunities to low income, 60+ year old adults. These stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 28 Foster Grandparents to work with children who are at-risk of developing gang affiliation, developing substance abuse problems or are at-risk for becoming teen parents.	Citywide	\$28,473	\$25,597	
40	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 castrojx@elpasotexas.gov	<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	\$30,833	\$27,672	
41	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, 8	\$65,506	\$60,173	
42	Goodwill Industries of El Paso 1155 Westmoreland, Suite 103, 79925 Gwinn Rogers, Director; Rebecca Downey, Contact 778-1858 fax 778-2097 bdowney@gododwillep.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	\$0	\$24,707	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
43	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	\$28,487	\$25,270	
44	Lutheran Social Services of the South 9640 Montwood, 79925 (Admin. & Project) 300 Riverside Dr., 79915 (Project) Charles Matthews 598-5403 fax 592-7399 cmatthews@lsss.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	\$36,595	\$32,613	
45	Rebuilding Together with Christmas in April-El Paso, Inc. P.O. Box 1343, 79948 (Admin. & Project) Sylvia Stuckey 778-9022 fax 778-9666 slysyl@aol.com	<u>Christmas in April Rebuild Day</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	\$30,933	\$28,561	
46	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 mktdev@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	\$28,487	\$24,707	
SENIORS AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$277,960	
SOCIAL SERVICES SUBTOTAL (15% of Grant + Program Income)					\$1,486,415	

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PLANNING PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
47	El Paso Coalition for the Homeless Nancy Walker, Board President 6501 Boeing Dr. Ste. H2 El Paso, TX 79925 (843-2170)	Continuum Planning and Assistance – Homeless Planning Grant Funding for 100% of the costs for the Homeless Grant Planner position and 60% of costs related to the Homeless Coalition's Executive Director position for implementation and assistance with strategies, goals, and objectives of: (1) the City's 10-year Plan to End Chronic Homelessness in El Paso, and; (2) oversight and maintenance of the yearly consolidated HUD Continuum of Care (CoC) Super NOFA application process in El Paso.	\$95,683	Citywide	\$95,683			
PLANNING PROJECTS SUBTOTAL					\$95,683			

HOUSING PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
48	El Paso Rehabilitation Center 1101 E. Schuster Avenue El Paso, Texas 79902	<u>Housing Services Counseling for People with Disabilities</u> – Agency will conduct outreach and identify El Pasoans with disabilities that prefer to live independently with appropriate supports. Counseling services will include the establishment of a counseling plan that identifies appropriate individual strategies leading to either rental or home ownership and the supportive services necessary to accomplish that strategy. The agency's services are linked to the City's First-Time Homebuyer Program.	\$35,969	Citywide	\$35,969			
49	YWCA Homeownership Center 1600 Brown Street El Paso, Texas 79902	<u>First Time Homebuyer Counseling and Education</u> - Provision of outreach efforts, comprehensive housing counseling and education services for very low, and low-to moderate-income families that have a housing need or problem and/or may qualify for the City's First Time Home Buyer Assistance Program.	\$42,000	Citywide	\$42,000			
HOUSING PROJECTS SUBTOTAL					\$77,969			

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ECONOMIC DEVELOPMENT PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
50	Project Vida Community Development Corporation 3607 Rivera Avenue El Paso, Texas 79905	<u>PVCDC/ACCION Texas Microenterprise Program</u> – Project Vida Community Development Corporation (PVCDC) will collaborate with ACCION Texas to provide technical assistance to small businesses to improve their business skills & access to capital. PVCDC will oversee education & outreach activities and when appropriate, will refer the businesses to ACCION Texas for loan assistance.	\$102,100	Citywide	\$75,000			
ECONOMIC DEVELOPMENT PROJECTS SUBTOTAL					\$75,000			

PUBLIC FACILITIES PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
51	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Miller Circle Street and Drainage Improvements</u> – Street and Drainage Improvements on Miller Circle from Wooldridge Street to Wooldridge Street, including the installation of 3 street lights and 4 wheelchair ramps. Design was funded in the 32nd Year (2006-2007) for \$114,605.	Pre-Committed	3	\$1,021,288 Construction			
52	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Sixth Avenue Street and Drainage Improvements Phase II</u> – Street and drainage improvements on Sixth Avenue from Tays Street to Cotton Street, including the installation of 12 wheelchair ramps and 4 street lights. Design was funded in the 32nd Year (2006-2007) for \$82,952.	Pre-Committed	8	\$674,891 Construction			
53	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Orndorff Drive Street and Drainage Improvements</u> – Orndorff Drive Street and Drainage Improvements from Ramona Avenue to North Loop Drive, including the installation of 2 street lights and 4 wheelchair ramps. Design was funded in the 32nd Year (2006-2007) for \$108,308.	Pre-Committed	3	\$800,000 Construction			

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PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
54	Child Crisis Center 2100 N. Stevens Street El Paso, Texas 79930	<u>Child Emergency Shelter Crisis Nursery Renovation</u> – 2100 N. Stevens Street – Major remodeling to enclose existing covered patio and courtyard and convert into a picnic theme play-land area; enlargement of pantry area; relocation of administrative offices and family visitation area; installation of security door; and fencing off of 5 parking spaces to allow children safe travel access to playground and an extension of playground. Design was funded in the 32nd Year (2006-2007) for \$27,844.	Pre-Committed	Citywide	\$342,573 Construction			
55	General Services Department Office of Accessibility ADA #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Citywide Audible Pedestrian Signal Installation Priority IV</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 & installation of poles, ground boxes, rewiring, and purchase of signal equipment. Materials, Design and Engineering were funded in the 32nd Year (2006-2007) for \$252,340.	Pre-Committed	Citywide	\$257,591 Construction			
56	Roberts Neighborhood Association, Zeke Galvan, Yolanda Parra, Daniel and Carmen Solis, and Engineering Department, #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Street Light Installation:</u> Ridge Street from Graphite Drive to Thorn Avenue: install 3 streetlights. Penwood Drive from Album Avenue to Leewood Drive: install 2 streetlights. Schwabe Street from Starr Avenue to Independence Drive: install 4 streetlights.	\$18,900	1-5-7	\$18,900			
57	Roberts Neighborhood Association, Zeke Galvan and Engineering Department, #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Sidewalks on Ridge Street from Graphite Drive to Thorn Avenue</u> - Project scope includes, but is not limited to: clearing, grubbing, concrete sidewalks and 10 wheelchair ramps.	\$35,400	1	\$35,400			

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PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
58	Parks and Recreation Department #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Improvements to Memorial Park located at 3100 Cooper Avenue.</u> Option #1 – Renovate tennis courts replacing chain link fencing at perimeter of tennis court repair tennis court slab resurface tennis court; replace tennis court nets and tennis court net post. Install a minimum of 20 area lights throughout the park. Option #2 planting 50 trees with drip irrigation system/remove old playground equipment, install new modular component playground equipment for age group 5-12 years, including area lights and ADA shock absorbent surface at playground with ADA accessible concrete sidewalk, install 10 park benches & 6 picnic units, some with sidewalks, modify existing irrigation system, install 20 area lights on concrete poles, renovate tennis courts to include replacement chain link fencing at perimeter of tennis court; remove top layer and repair tennis court slab; resurface tennis court; replace nets and net posts. Option #3 remove old playground equipment and install new modular component playground equipment for age group 5-12 years, including 2 area lights and install 12” deep sand surface and ADA shock absorbent fall surface for playground, renovate tennis courts to include replacement chain link fencing at perimeter of tennis court; and repair tennis court slab; resurface tennis court; replace nets and net posts.	<u>Option #1</u> \$405,300 <u>Option #2</u> \$667,100 <u>Option #3</u> \$385,000	2	\$0			

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PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
59	Parks and Recreation Department #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Improvements to Grandview Park located at 3100 Jefferson Avenue</u> Option #1 repave parking lots east/west of swimming pool, re-stripe parking spaces, include handicapped parking and proper signage in all parking lots, install a minimum of 12 area lights. Option #2 install 2 swing sets accessible & enclosed by 18” rock wall with concrete cap and landscaped with 12” layer of sand, install 3 picnic units w/shade canopy & ADA accessible concrete sidewalks/install 6 accessible park benches & 10 trash cans, install 50 new trees with new drip irrigation system, modify existing irrigation system to accommodate all new improvements, install lighting, 4 new -30 ft. high concrete poles for basketball court/install 15 area lights on concrete poles for perimeter of park, resurface, re-stripe parking spaces and install proper signage at two parking lots located east/west of swimming pool. Option #3 install 2 swing sets accessible & enclosed by 18” rock wall with concrete cap and landscaped with 12” layer of sand, install 3 picnic units with shade canopy & ADA accessible concrete sidewalks/install 3 accessible park benches & 5 trash cans install 10 new trees with a new drip irrigation system modify existing irrigation system to accommodate all new improvements, install lighting, 4 new 30 ft. high lights for basketball court/install 10 area lights on concrete poles for perimeter of park, resurface, re-stripe parking spaces, proper signage at parking lot located west of swimming pool.	<u>Option #1</u> \$272,021 <u>Option #2</u> \$449,160 <u>Option #3</u> \$340,584	2	\$340,584 For Option #3			
60	Elva Villagran and a petition signed by 65 residents, and Engineering Department, #2 Civic Center Plaza, 4 th Floor, El Paso, Texas 79901-1196	<u>Bucher Road Street and Drainage Improvements from North Loop Drive to Stiles Drive</u> - Remove and replace existing pavement; Construct 6 new ADA accessible wheelchair ramps; Construct driveways; Install 5’ sidewalks on both sides of the street; Remove and replace curbs and gutters on both sides of the street; Install 2 city elevation monuments; Install 4 junction boxes, 8-drop inlets, and 144 lf of 18” RCP.	\$852,000	3	\$0			

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PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
61	Elva Villagran and a petition signed by 65 residents, and Engineering Department, #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Stiles Drive Phase I Street and Drainage Improvements from Bucher Road to Dodge Road</u> - Remove and replace existing asphalt pavement; Construct 6 new ADA accessible wheelchair ramps; Construct new driveways; Install 5' sidewalks on residential side of the street only (one side only); Install curbs and gutters on both sides of the street;	\$1,659,522	3	\$0			
62	Elva Villagran and a petition signed by 65 residents, and Engineering Department, #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Stiles Drive Phase II Street and Drainage Improvements from Bucher Road to Nichols Road</u> - Remove and replace existing asphalt pavement; Construct 4 new ADA accessible wheelchair ramps; Construct new driveways; Install 5' sidewalks on residential side of the street only (one side only); Install curbs and gutters on both sides of the street; Install 7 residential streetlights.	\$1,521,313	3	\$0			
63	Ana Duenez, Lower Valley Neighborhood Assoc. and Engineering Department, #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Durrill Road Phase I Street and Drainage Improvements from Alpha Alpha Avenue to Wisteria Avenue</u> - Includes: removing and replacing existing asphalt pavement and construction of 5' concrete sidewalks, driveways and curbs and gutters. Construct 4 new ADA accessible wheelchair ramps; Construct driveways; Install 5' sidewalks on both sides of the street; Remove and replace curbs and gutters on both sides of the street; Install 4 residential streetlights; Install 2 traffic control signs.	\$1,081,700	3	\$0			
64	Ana Duenez, Lower Valley Neighborhood Assoc. and Engineering Department, #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Durrill Road Phase II Street and Drainage Improvements from Wisteria Avenue to Alameda Avenue</u> - Includes: removing and replacing existing asphalt pavement and construction of 5' concrete sidewalks, driveways and curbs and gutters. Construct 4 new ADA accessible wheelchair ramps; Construct driveways; Install 5' sidewalks on both sides of the street; Remove and replace curbs and gutters on both sides of the street; Install 3 residential streetlights; Install 4 traffic control signs.	\$842,500	3	\$0			

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PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
65	Ana Duenez, Lower Valley Neighborhood Assoc. and Engineering Department, #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Coronado Road Phase I Street and Drainage Improvements from J.C. Cramer Lane to 1,000 ft. North</u> - Includes: removing and replacing existing asphalt pavement and construction of 5' concrete sidewalks on both sides of the street, driveways and curbs and gutters; Construct 2 new ADA accessible wheelchair ramps; Construct new driveways; Remove and replace curbs and gutters on both sides of the street; Install 3 residential streetlights; Install 2 traffic control signs	\$980,200	3	\$70,326 Design	\$909,874 Construction		
66	Ana Duenez, Lower Valley Neighborhood Assoc. and Engineering Department, #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Coronado Road Phase II Street and Drainage Improvements from 1,000 ft. North to Alameda Avenue</u> - Includes: removing and replacing existing asphalt pavement and construction of 5' concrete sidewalks on both sides of the street, driveways and curbs and gutters; Construct 4 new ADA accessible wheelchair ramps; Construct new driveways; Remove and replace curbs and gutters on both sides of the street; Install 4 residential streetlights; Install 2 traffic control signs	\$1,007,200	3	\$70,072 Design		\$937,128 Construction	
67	Ysleta Branch Library, El Paso Public Library, 501 N. Oregon Street El Paso, Texas 79901	<u>Ysleta Branch Library Computer Lab Improvements</u> – Replacement of outdated counters and tables with 14 computer cabinets that shield users from loose cables and wires. Provide upgrades to network cabling, switches and routers to provide efficient internet access, and additional electrical service.	\$154,700	6	\$154,700			
68	Parks and Recreation Department #2 Civic Center Plaza, 6th Floor El Paso, Texas 79901-1196	<u>Pavo Real Park Improvements located at 9301 Alameda Avenue</u> - Option #1 install 25 foot wide park road, approximately 400' long to connect west parking lot of the recreation center to the east parking lot of the recreation center, adjacent to south side of the recreation center. Along the road, install a 5 ft. ADA accessible concrete sidewalk and 3 area lights. Modify existing irrigation system as required. Option #2 12 foot wide ADA asphalt walk/jog path around perimeter of park, modify existing irrigation system as required, install chat areas between walk/ jog path and sidewalks, install 25 foot wide park road, approximately 400' long to connect west parking lot of recreation center to east parking lot. Option #3 install 25 foot wide park road, adjacent to south of center, approximately 400' long to connect west parking lot of recreation center to east parking lot, provide ADA accessible sidewalk, modify irrigation system to accommodate new improvements.	<u>Option #1</u> \$336,930 <u>Option #2</u> \$560,635 <u>Option #3</u> \$259,905	6	\$259,905 For Option # 3			CITY CLERK DEPT. 07 JUN 14 PM 3:33

PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
69	Joe Calderon, and Engineering Department, #2 Civic Center Plaza, 4 th Floor, El Paso, Texas 79901-1196	<u>Montecito Drive Street and Drainage Improvements from Lilac Way to Laura Way</u> - Includes: removing and replacing existing asphalt pavement and construction of 5' concrete sidewalks, driveways and curbs and gutters on both sides of the street; Construct 2 new ADA accessible wheelchair ramps; Remove and replace curbs and gutters on both sides of the street; Install 2 residential streetlights.	\$481,600	7	\$0			
70	Parks and Recreation Department #2 Civic Center Plaza, 6th Floor El Paso, Texas 79901-1196	<u>Grace Chope Park Improvements</u> located at 535 West Missouri Avenue - Option #1 install approximately 350 ft. fencing on top of southwest side slope of park/fence will be 5' high (18" rock wall base with wrought iron on top), install playground equipment for age group 5-12 yrs with shade canopy and/perimeter 18" rock wall with concrete cap and 12" layer of sand, ADA accessible surface at playground area with ADA sidewalk, install 4 park Walbash benches, install landscaping (with drip irrigation system) consisting of shrubs and flowers, and 30 new 2" caliper trees, modify existing irrigation system as needed to accommodate new improvements. Option #2 install playground equipment for age group 5-12 yrs with shade canopy and perimeter 18" rock wall with concrete cap and 12" inch layer of sand, ADA accessible surface at playground area with ADA sidewalk, install 4 park Walbash benches/install landscaping (with drip irrigation system) consisting of shrubs and flowers, install 20 new 2" caliper trees, modify existing irrigation system to accommodate new improvements. Option #3 install playground equipment for age group 5-12 yrs with shade canopy, perimeter, install 18" rock wall with concrete cap and 12" layer of sand, ADA accessible surface at playground area with ADA sidewalk.	<u>Option #1</u> \$346,290 <u>Option #2</u> \$294,500 <u>Option #3</u> \$244,400	8	\$0			

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PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
71	Parks and Recreation Department, #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Mundy Park Improvements located at 500 Porfirio Diaz Street -</u> Option#1 install full court basketball court with 4 lights, install ADA accessible surface at playground area and ADA accessible sidewalks, modify existing irrigation system to accommodate new improvements. Option#2 install half basketball court with lights, remove existing playground equipment and install new playground equipment with ADA accessible surface and sidewalks, modify existing irrigation system. Option#3 remove existing playground equipment and install new playground equipment with ADA accessible surface and sidewalks.	<u>Option #1</u> \$184,500 <u>Option #2</u> \$238,600 <u>Option #3</u> \$167,800	8	\$184,500 For Option # 1			
72	Parks and Recreation Department, #2 Civic Center Plaza, 6th Floor El Paso, Texas 79901-1196	<u>Armijo Recreation Center Gym Improvements located at 710 E. Seventh Street -</u> Option#1 install new rubber roof, remove existing roof down and replace damaged tapered insulation deck, remove and replace chiller and cooling tower, replace 6 air handlers, remove and replace 6 evaporative coolers at gym and replace with new dual inlet evaporative coolers with new ducts, replace thermostats. Option#2 remove and replace chiller and cooling tower, replace 6 air handlers, remove 6 evaporative coolers and replace with 6 new evaporative coolers with new ducts replace thermostats, remove and replace roofing at chiller and cooling tower down to deck, and re-roof with rubber roof. Option#3 remove and replace chiller and cooling tower at center, remove and replace roofing at chiller and cooling tower area and re-roof with rubber roof.	<u>Option #1</u> \$1,081,300 <u>Option #2</u> \$888,900 <u>Option #3</u> \$670,500	8	\$0			
73	General Services Department, Office of Accessibility ADA, #2 Civic Center Plaza, 4th Floor El Paso, Texas 79901-1196	<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 & installation of poles, ground boxes, rewiring, and purchase of signal equipment.	\$585,107	Citywide	\$0			

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PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
74	General Services Department, Office of Accessibility ADA, #2 Civic Center Plaza, 4th Floor El Paso, Texas 79901-1196	<u>Citywide Curb Cut Demand Program (2007-2008)</u> – Provision of 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	\$513,558			
75	Opportunity Center for the Homeless, Raymond M. Tullius Jr., Executive Director, 887-0899, P.O. Box 63, Myrtle Ave. El Paso, Texas 79941-0063	<u>The Opportunity Center for The Homeless</u> - Establish a 24- hour Homeless Women’s Day Resource Center and Emergency Night Shelter Facility for homeless single women without children to provide relief to the “hard to serve” chronically homeless women. To convert the existing facility located at 1314 Myrtle Ave. to include; classrooms, offices, computer room, library, restrooms w/showers, kitchen, laundry, storage area and outdoor recreational areas. Replace mechanical, plumbing electrical systems. Replace and install new exterior aluminum windows and doors, patching and painting woodwork and existing brick, repair roof, new asphalt shingle roof.	\$484,137	Citywide	\$0			
76	El Paso Lighthouse for the Blind, Harry Tyler, President/CEO 532-4495 200 Washington Street El Paso, Texas 79905-3897	<u>The Lighthouse Community Room Renovations</u> - In order to use room to full capacity and accommodate users. Addition of 455 square foot raised (10 inches) platform with disability access ramp, for speakers, presenters, instructors, etc. who use room. Removal and replacement of existing glass windows and glass patio doors and their replacement with aluminum doors. Replacement of worn vinyl floor tile with quarry tile and installation of new cable line for specialized audio visual equipment.	\$124,792	Citywide	\$0			

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PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
77	Volar, Center for Independent Living, Luis Enrique Chew, Director, 591-0800 1220 Golden Key Cir., Ste. C, El Paso, Texas 79925	<u>Volar Center for Independent Living Building Improvements</u> for ADA compliance. Building: Remove architectural barriers, modify and replace non-compliant wall, partitions and fixtures, hallway and door. Major repair of the existing roof. HVAC system: repair and replacement of system components and ductwork. Redesign and upgrade interior lighting. Main conference room expansion/modifications. Installation of fire sprinkler system. Existing bathrooms renovated, new bathrooms installed. Replace carpet with vinyl and glazed tile. Site Improvements: Flood control improvements, exterior lighting, landscaping and site modifications for new ADA parking spaces and sidewalks for safety and security.	\$384,000	Citywide	\$384,000			
PUBLIC FACILITIES PROJECTS SUBTOTAL					\$5,128,288	*\$2,323,231	\$937,128	

*Includes \$1,413,357 for Borderland Area Street and Drainage Improvements Phase V – Construction and Boys Club and Tula Irrobali Parks Sports Field Lighting Construction. Designs were funded in 32nd Year

ADMINISTRATION (Maximum 20% of Grant + Program Income)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DIST.	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
78	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	Program Management and Coordination to include: - Community Development \$1,607,912 - Financial Services 28,088 - Legal 110,081	\$1,846,081	N/A	\$1,846,081			
ADMINISTRATION SUBTOTAL					\$1,846,081			

33rd YEAR CD GRANT FUNDS SUBTOTAL	\$8,709,436	\$2,323,231	\$937,128	
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USE OF PROGRAM INCOME

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 rd YEAR BUDGET	34 th YEAR COMMITMENT	35 th YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
The program income which the City of El Paso expects to receive during the 33rd Year Community Development Program will be used for the following activities:								
79	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program</u> - Project administration costs related to conducting outreach, taking and processing applications, conducting assessment inspections of properties proposed for rehabilitation, preparing plans and specifications, preparing financial packages for City Council approval, preparing closing documents, and inspecting and approving payments to construction general contractors.	\$937,380	N/A	\$937,380			
80	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program – Owner-Occupied</u> – Provision of loans/grants to rehabilitate owner-occupied units that are occupied by low- and moderate-income households citywide, sewer connections, emergency repair program and government fee reduction program.	\$362,620	N/A	\$362,620			
PROGRAM INCOME FUNDS SUBTOTAL					\$1,300,000			

THIRTY-THIRD YEAR BUDGET TOTAL	\$10,009,436	\$2,323,231	\$937,128	
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2007-2008 EMERGENCY SHELTER GRANT PROGRAM

EXHIBIT B-2

FINAL BUDGET

June 26, 2007

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CITY CLERK DEPT.

Agency	2006-2007 Current Funding	2007-2008 Requested Funding	Renovation, Rehab, Conversion Buildings A	Requested Essential Services 30% Cap B	Maintenance Operation, Insurance, Utilities C	Requested Staff Operations (10% Cap) C1 - Staff	Requested Homeless Prevention 30% Cap D	Recommended Funding Total of A,B,C,D	Council's Final Budget
1 Center Against Family Violence, Inc.	\$ 72,808.00	\$ 75,000	\$ -	\$ -	\$ 66,829.60	\$ 20,420.00	\$ 6,349.40	\$ 73,179.00	
2 Child Crisis Center	\$ 30,925.00	\$ 34,360	\$ -	\$ -	\$ 31,296.00	\$ -	\$ -	\$ 31,296.00	
3 El Paso Community Mental Health & Mental Retardation Center	\$ 13,440.00	\$ 13,488	\$ -	\$ -	\$ -		\$ 13,811.00	\$ 13,811.00	
4 La Posada Home	\$ 13,855.00	\$ 16,900	\$ -	\$ 14,226.00	\$ -	\$ -	\$ -	\$ 14,226.00	
5 Opportunity Center/Sin Fronteras*	\$ 110,820.00	\$ 110,820	\$ -	\$ 68,473.00	\$ 29,832.00		\$ 12,886.00	\$ 111,191.00	
6 Project Vida	\$ 21,044.00	\$ 24,145	\$ -	\$ 8,645.00	\$ 12,770.00	\$ -		\$ 21,415.00	
7 Rescue Mission/Villa Maria*	\$ 13,158.00	\$ 30,000	\$ -	\$ -	\$ 29,160.00	\$ 17,188.99	\$ -	\$ 29,160.00	
8 Salvation Army	\$ 52,299.00	\$ 55,000	\$ -	\$ -	\$ 52,670.00		\$ -	\$ 52,670.00	
9 YWCA TLC/EI Paso Center for Children*	\$ 44,696.00	\$ 32,223	\$ -	\$ 7,707.30	\$ 18,726.70	\$ -	\$ 3,000.00	\$ 29,434.00	
								\$ 376,382.00	\$ 376,382.00
								NOT TO EXCEED	NOT TO EXCEED
CATEGORY TOTAL	\$ 373,045.00	\$ 391,936.30	\$ -	\$ 99,051.30	\$ 241,284.30	\$ 37,608.99	\$ 36,046.40	\$ 376,382.00	\$ 376,382.00

* Partnerships

Rescue Mission funded for \$13,138; YWCA funded for \$12,913; and El Paso Center for Children funded for \$31,783 in 2006-2007.

	30% CAP			10% CAP	30%CAP				
CATEGORY MUST NOT EXCEED			N/A	\$ 112,914.60	see next column	\$ 37,638.20	\$ 112,914.60	\$ 376,382.00	\$ 376,382.00

**2007-2008 HOME INVESTMENT PARTNERSHIPS GRANT
DISTRIBUTION BY FUNDING CATEGORIES**

ACTIVITY	AMOUNT
New Construction by CHDO's	\$555,832
Administration Expenses	\$370,554
First Time Home Buyer's Principal Reduction Assistance Program	\$1,250,000
First Time Home Buyer's Down Payment and Closing Costs	\$250,000
Single-Family Housing Rehabilitation	\$879,155
Multi-Family Investor Owned Rehabilitation	\$400,000
American Dream Down Payment Initiative	\$50,070
FY 2007 HOME ENTITLEMENT AMOUNT	\$3,755,611
Administration Expenses	\$114,000
Single-Family Housing Rehabilitation	\$336,000
First Time Homebuyer's Principal Reduction Assistance Program	\$340,000
Pre-Development Loans to Non-Profits	\$10,000
Assistance to Large Multi-Family Development	\$400,000
FY 2007 HOME PROGRAM INCOME AMOUNT	\$1,200,000
TOTAL FY 2007 HOME GRANT BUDGET	\$4,955,611