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City of El Paso

FY2014 City Manager's Proposed Budget

Community and Human Development





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Mission Statement

Serve as a catalyst for community partnerships, collaboration and change that will revitalize low income neighborhoods, enhance human services, expand housing opportunities and improve the quality of life for low and moderate income persons.





FY 2014 Strategic Results

Objectives

- ❑ **Creation of 6 Recognized Neighborhood Associations**
- ❑ **Graduate 52 residents from the Neighborhood Leadership Academy (NLA)**

Performance Measures

- ❑ **Recognize 90% of applicant associations in 30 days**
- ❑ **Graduate 70% of NLA enrollees**

Impact on Council's Strategic Plan

- ❑ **Be a high performing, customer-focused organization**
- ❑ **Facilitate opportunities for citizen participation**



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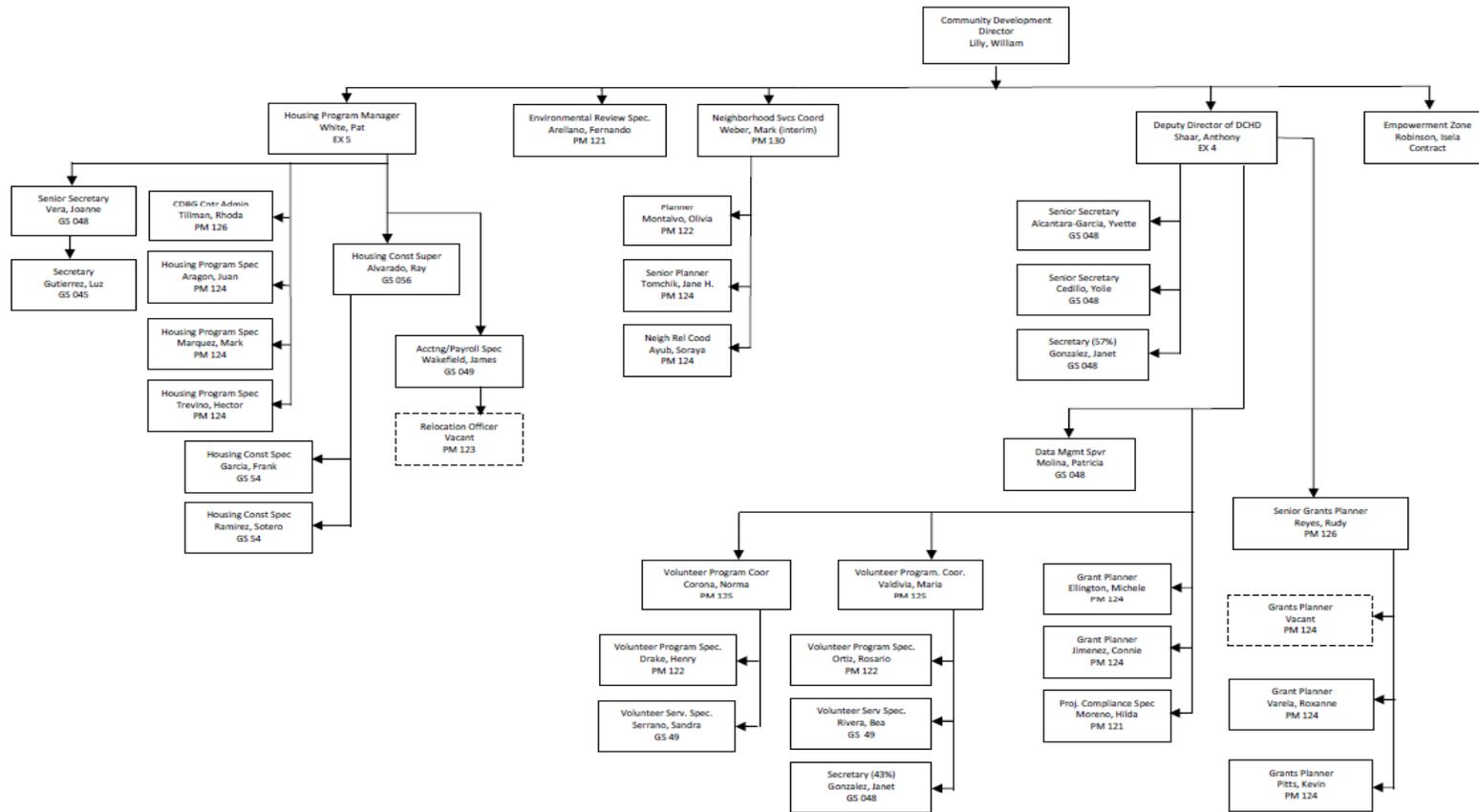
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FY2014 Priorities/Major Initiatives

- CDBG Program – Targeting Initiative
- Neighborhood Improvement Program (QOL)
- HOME Investment Partnership Act (HOME)
- Emergency Solutions Grant (ESG)
- Homeless Housing and Services Program (HHSP)
- Housing Opportunities for Persons w/AIDS (HOPWA)
- Retired Senior Volunteer Program (RSVP)
- Foster Grandparents Program (FGP)
- Neighborhood Services Program (Associations/Leadership Academy) –proposing a pilot Spanish language session of the Neighborhood Leadership Academy



FY 2014 Organizational Chart



Proposed



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FY 2014 Proposed All Funds

Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services	2,161,251	2,141,016	-0.94
Contractual Services	275,348	255,789	-7.10
Materials & Supplies	36,686	40,746	11.07
Operating Expenses	763,800	749,816	-1.83
Non-Operating	7,845,812	6,183,663	-21.19
Intergovernmental			
Capital Outlay	3,793,702	4,132,032	8.92
Internal Transfers			
Total Budget	14,876,599	13,503,062	-9.23

Less: Transfers/Grant Matches	134,684	134,684	0.00
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Net Budget	14,742,315	13,368,378	-9.32
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FY 2014 Proposed General Fund Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services	370,372	305,715	-17.46
Contractual Services	12,810	12,560	-1.95
Materials & Supplies	6,800	7,550	11.03
Operating Expenses	3,350	3,350	0
Non-Operating	134,684	134,684	0
Intergovernmental			
Capital Outlay			
Internal Transfers			
Total Budget	528,016	463,859	-12.15

Less: Transfers/Grant Matches	134,684	134,684	0
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Net Budget	393,332	329,175	-16.31
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FY2014 Proposed Authorized Position Count

	FY2013 Adopted	FY2014 Proposed	% Change
General Fund	7.15	5.59	-21.8%
Non – General Fund	35.85	34.41	-0.04%
Total Authorized Positions	43	40	-0.06%



FY2014 Proposed Budget Comparison by Division/Function

Division/Program	FY2013 Adopted	FY2014 Proposed	% Change
Neigh Svcs (GF)	528,016	463,859	-12.15%
CDBG/HOME	14,348,584	13,039,204	-9.13%
Total	14,876,600	13,503,063	-9.23%



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Department Specific Budget Highlights

Variations/Changes from FY13 Adopted

- ❑ **Decrease HOME Funding by \$142,192**
- ❑ **Decrease ESG Funding by \$158,417**
- ❑ **Decrease Neighborhood Services by \$64,157**

Reason for Changes:

- ❑ **Reduction in HUD Funding/ Reduction of 13 persons assisted**
- ❑ **Reduction in HUD Funding/ Reduction of 1,429 clients served**
- ❑ **Local funding reduction/ Reduction in local staffing**



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Community Development Projects



AFTER

Rawlings Dental Clinic
3301 Pera





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Comments or Questions?

