

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

**DEPARTMENT:** Community and Human Development

**AGENDA DATE:** June 17, 2014

**CONTACT PERSON/PHONE:** Verónica R. Soto/212-0138

**DISTRICT(S) AFFECTED:** Citywide

**SUBJECT:**

**APPROVE** a resolution / ordinance / lease to do what? **OR AUTHORIZE** the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.

City Council is scheduled to conduct a public hearing during the regularly scheduled City Council meeting in City Council Chambers on Tuesday, June 17, 2014, to receive comments on the Annual Action Plan for 2014-2015 (**Exhibit A**) and to adopt the Annual Action Plan for submission to the Department of Housing and Urban Development (HUD). This meeting also serves as the City's required public hearing on program performance.

**BACKGROUND / DISCUSSION:**

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

The Annual Action Plan serves as the City of El Paso's official application to HUD for the following four formula grant programs that the City will receive: (1) the Community Development Block Grant (CDBG) Program, (2) the Emergency Solutions Grant (ESG) Program, (3) the HOME Investment Partnerships Grant (HOME) Program, and (4) the Housing Opportunities for Persons with AIDS (HOPWA) Program. The funding amounts for these four programs are as follows:

1. CDBG - \$7,266,046 total budget 2014-2015 grant of \$6,616,046 plus \$650,000 in expected CDBG Revolving Loan Fund Income (**Exhibit B-1**).
2. ESG - \$566,912 grant for 2014-2015 (**Exhibit B-2**).
3. HOME - \$3,953,704 total budget 2014-2015 grant of \$2,263,704 plus the projected HOME Program Income amount of \$1,690,000 (**Exhibit B-3**).
4. HOPWA - \$360,770 grant for 2014-2015 (**Exhibit B-4**).

Therefore, the total amount covered by the Annual Action Plan is \$12,147,432. The program year for all four grants will begin on September 1, 2014.

On May 6, 2014, City Council adopted the proposed budgets for 2014-2015, which were advertised in the El Paso Times on May 11, 2014, for public comment over a 30-day period ending on Thursday, June 12, 2014. The City received no comments as a result of this publication.

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

The Community Development Steering Committee, a nine-member advisory group appointed by the Mayor and each City Representative, played a vital role in the development of the CDBG, ESG and HOPWA budgets that are recommended to City Council. The Steering Committee voluntarily contributed more than 30 hours over a span of three months in reviewing and analyzing potential 2014-2015 projects, which culminated in their unanimous recommendation of the Proposed CDBG, ESG and HOPWA budgets, which were presented to City Council on May 6, 2014. At the May 6<sup>th</sup> meeting, City



Council opted not to entirely accept the Steering Committee's CDBG budget recommendation and approved the following five changes:

- #40 – Curb Cut Demand Program (District 2) – Decreased from \$287,133 to \$187,133;
- #44 – Logan Park Improvements – Increased from \$0 to \$669,082;
- #49 – Sara McKnight Transitional Living Center – Decreased from \$207,063 to \$0;
- #50 – Sidewalk Gap & Curb Placement (District 2) – Decreased from \$285,560 to \$236,781; and
- #52 – Trowbridge Sidewalk Improvements – Decreased from \$313,240 to \$0.

### **CDBG Program**

**Exhibit B-1** provides a summary of the Proposed 40th Year CDBG Budget that was ultimately adopted by City Council on May 6, 2014. For your convenience, we are attaching updated copies of these CDBG Budget recommendations. The chart includes all projects that were reviewed by the Steering Committee and Staff, whether or not they were recommended for funding. Please note that each of the projects is numbered for easy identification.

CDBG Public Service Funds – A total of \$1,074,900 of the CDBG budget is devoted to public service projects. This amount constitutes approximately 15% of the CDBG amount plus projected program income and is the maximum available for public services under the CDBG regulations.

### **ESG Program**

**Exhibit B-2** is a summary of the ESG distribution that is recommended by the CD Steering Committee for inclusion in the 2014-2015 Annual Action Plan. A total of 12 non-profit agencies were recommended for funding directly related to the provision of emergency shelter, homelessness prevention activities and/or administration of the HUD-mandated Homeless Management Information System (HMIS). The total amount of ESG funding available for 2014-2015 is \$566,912.

### **HOME Program**

**Exhibit B-3** shows the projected distribution by funding categories of the City's HOME Investment Partnerships Grant. The amount of the 2014-2015 HOME allocation (\$2,263,704) plus the projected program income (\$1,690,000) comprise the total HOME grant budget of \$3,953,704.

### **HOPWA Program**

**Exhibit B-4** shows the recommended distribution of HOPWA funds totaling \$360,770, which is comprised of Tenant-Based Rental Assistance activities totaling \$302,127, Supportive Service activities totaling \$23,514, Project Sponsor Administrative fees totaling \$24,509 and City Administrative fees totaling \$10,620.

### **City Council Action**

After hearing the comments from the public, City Council is respectfully requested to adopt the Annual Action Plan for 2014-2015 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 2014-2015 CDBG, ESG, HOME and HOPWA Budgets on May 6, 2014.

### **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 2014-2015 Annual Action Plan to HUD on July 3, 2014, which will enable the City to receive \$9,807,432 in federal entitlement grant funds (\$6,616,046 – CDBG,

\$566,912 – ESG, \$2,263,704 – HOME, and \$360,770 – HOPWA) that become available to spend on September 1, 2014.

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**BOARD / COMMISSION ACTION:**

**Enter appropriate comments or N/A**

The Community Development Steering Committee recommended the Proposed 2014-2015 CDBG, ESG and HOPWA budgets for Council's adoption on May 6, 2014.

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\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**LEGAL:** (if required) \_\_\_\_\_ **FINANCE:** (if required) \_\_\_\_\_

**DEPARTMENT HEAD:**



(Example: if RCA is initiated by Purchasing, client department should sign also)  
*Information copy to appropriate Deputy City Manager*

**APPROVED FOR AGENDA:**

**CITY MANAGER:** \_\_\_\_\_

**DATE:** \_\_\_\_\_

## RESOLUTION

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

That the City Council, having herein conducted a public hearing in order to receive comments on program performance and on the Proposed Annual Action Plan 2014-2015 of the Consolidated Plan for 2010-2015, hereby adopts a Final Action Plan for 2014-2015, attached hereto as Exhibit "A," which includes the 40th Year (2014-2015) Community Development Block Grant Program, Emergency Solutions Grant Program, HOME Investment Partnerships Program, and Housing Opportunities for Persons with AIDS Program Budgets, all attached hereto as Exhibit "B."

**ADOPTED** this 17th day of June, 2014.

### CITY OF EL PASO:

\_\_\_\_\_  
Oscar Leeser  
Mayor

### ATTEST:

\_\_\_\_\_  
Richarda Duffy Momsen  
City Clerk


### APPROVED AS TO FORM:



\_\_\_\_\_  
Lauren K. Ferris  
Assistant City Attorney

### APPROVED AS TO CONTENT:



 Verónica R. Soto, AICP, Director  
Community and Human Development



## **RESOLUTION**

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

That the City Manager be authorized to sign and submit to the Department of Housing and Urban Development (HUD) the Annual Action Plan 2014-2015, Form SF-424, and all certifications contained therein; and

That the City Manager be authorized to sign Grant Agreements with HUD for the four entitlement grants covered by the Annual Action Plan: the Community Development Block Grant, the Emergency Solutions Grant, the HOME Investment Partnerships Program and the Housing Opportunities for Persons with AIDS Program; and

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

That the City Manager, subject to completion of environmental review, be authorized to sign all contracts and documents with the agencies or City departments approved for funding in the Annual Action Plan 2014-2015 related to the implementation and performance of the activities contained in the Annual Action Plan 2014-2015 and corresponding programs. The City Manager is authorized herein to sign amendments to such contracts which add to or reduce funding when such amendments are consensual, including the de-obligation of funds by mutual termination, and extensions to the contract period, provided that no additional City funds are required; and

That the City Manager be authorized to sign all Environmental Assessments, Requests for Release of Funds, Certifications, and Performance Reports required by the U.S. Department of Housing and Urban Development for activities covered by the Consolidated Plan 2010-2015, the Annual Action Plan 2014-2015, and related Community Development programs; and

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

*(Signatures on Following Page)*

**ADOPTED** this 17th day of June, 2014.

**CITY OF EL PASO**

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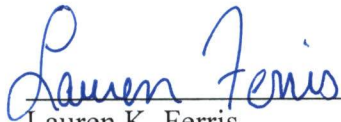
Oscar Leeser  
Mayor

**ATTEST:**


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Richarda Duffy Momsen  
City Clerk

**APPROVED AS TO FORM:**


  
\_\_\_\_\_  
Lauren K. Ferris  
Assistant City Attorney


**APPROVED AS TO CONTENT:**

  
\_\_\_\_\_  
jor Verónica R. Soto, AICP, Director  
Community and Human Development

# Memorandum

**To:** Verónica R. Soto, AICP, Director  
Community and Human Development Department, City of El Paso

**CC:** Anthony Shaar, Deputy Director 

**From:** Michele Ellington, Grants Planner 

**Date:** 6/16/2014

**Re:** Revised Funding Recommendation for Medical and Mental Health Service Category

This is the first year of implementation for the second year semi-automatic renewals for Public Services projects. This year the Service Categories up for renewal are Medical and Mental Health Services and Services for the Homeless. Under the process rules for 40<sup>th</sup> Year funding approved by City Council, in order for a project to qualify for renewal, "all contract goals must be met and the grantee must be in good standing with the City." All of the projects in these two categories met this requirement save for one.

Centro San Vicente's Medical Home Program has been struggling all year. Despite considerable technical assistance the project is still behind on spending and late in submitting reports. The last report, submitted for the month of April, brings the expenditures to only 38.8% of the grant amount. The April billing should represent 66.7% of progress on the grant. The agency was warned on several occasions that the decision on renewal would be made on June 1, and given ample opportunity to make needed corrections. While some corrections were made, it still does not appear that the agency will be able to meet the contract goal of expending all the awarded funds by August 31, 2014 (38.8% expended in seven months, five months left to expend 61.2% of the funds). Also of note, last year funds were held back on this project due to underperformance. Therefore we do not recommend that this project be awarded a renewal grant for 40<sup>th</sup> Year CD Public Services funding.

We recommend that the \$30,000 initially recommended for this project be divided equally among the six projects remaining in this service category. Units of service and number of clients to be served will increase proportionately for each project.

| Health                         | Funding    |           | Clients   |           | Units     |           |
|--------------------------------|------------|-----------|-----------|-----------|-----------|-----------|
|                                | 39th Year  | 40th Year | 39th Year | 40th Year | 39th Year | 40th Year |
| CAFV                           | \$ 33,201  | \$35,000  | 130       | 137       | 510       | 538       |
| Centro San Vicente             | \$ 33,201  | \$0       | 342       | 0         | 1,368     | 0         |
| Emergence                      | \$ 34,782  | \$36,422  | 200       | 209       | 1,200     | 1,257     |
| Family Service                 | \$ 33,990  | \$35,710  | 122       | 128       | 620       | 651       |
| International AIDS Empowerment | \$ 34,782  | \$36,423  | 115       | 120       | 6,000     | 6,283     |
| Jewish Family                  | \$ 33,990  | \$35,710  | 64        | 67        | 618       | 649       |
| Project Vida Health Center     | \$ 33,991  | \$35,710  | 696       | 731       | 3,480     | 3,656     |
| Total                          | \$ 237,937 | \$214,975 | 1,669     | 1,394     | 13,796    | 13,034    |





# SF 424

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

## SF 424

|  |  |  |   |
|--|--|--|---|
| Date Submitted 07/1/2014   |  | <b>Type of Submission</b>  |   |
| Date Received by state   | State Identifier   | <b>Application</b>   | <b>Pre-application</b>                    |
|  | Federal Identifier<br>B-14-MC-48-0015<br>M-14-MC-48-0213<br>S-14-MC-48-0005<br>TXH-14-F006 |  |   |
| Date Received by HUD   |  | <input checked="" type="checkbox"/> Construction                                     | <input type="checkbox"/> Construction     |
|  |  | <input checked="" type="checkbox"/> Non Construction                                 | <input type="checkbox"/> Non Construction |
| <b>Applicant Information</b>   |  |  |   |
| City of El Paso, Texas   |  | TX481680 EL PASO   |   |
| P O Box 1890   |  | Organizational DUNS 058873019  |   |
|  |  | Organizational Unit:   |   |
| El Paso  | TX   | Department of Community and Human Development  |   |
| 79950-1890   | USA  | Administration Division  |   |
| <b>Employer Identification Number (EIN):</b>   |  | El Paso County   |   |
| <b>74-6000749</b>  |  | Program Year Start Date: 09/1/14   |   |
| <b>Applicant Type:</b>   |  | <b>Specify Other Type if necessary:</b>  |   |
| Local Government - City  |  | Specify Other Type   |   |
| <b>Program Funding</b>   |  | <b>U.S. Department of Housing and Urban Development</b>                              |   |
| Catalogue of Federal Domestic Assistance Numbers; Descriptive Title of Applicant Project(s); Areas Affected by Project(s) (cities, Counties, localities etc.); Estimated Funding             |  |  |   |
| <b>Community Development Block Grant<br/>B-14-MC-48-0015</b>   |  | 14.218 Entitlement Grant   |   |
| A program of public works, community facilities and property improvements, planning, housing, economic development and public services designed to benefit low- and moderate-income persons. |  | Description of Areas Affected by CDBG Project(s)<br>Community Wide - City of El Paso |   |
| \$CDBG Grant Amount<br>\$6,616,046   | \$Additional HUD Grant(s) Leveraged<br>\$0 – ESG related                                   | Describe :   |   |
| \$Additional Federal Funds Leveraged<br>\$2,459,164- Estimated   | \$Additional State Funds Leveraged<br>\$2,989,769 - Estimated                              |  |   |
| \$Locally Leveraged Funds<br>\$391,324 - Estimated   | \$Grantee Funds Leveraged<br>\$0   |  |   |
| \$Anticipated Program Income<br>\$650,000  | Other (Describe)<br>\$4,076,507 (Private funds)  |  |   |
| Total Funds Leveraged for CDBG-based Project(s): Estimated - \$9,916,764   |  |  |   |



|   |   |  |  |
|---|---|--|--|
| Home Investment Partnerships Program<br>M-14-MC-48-0213   |   | 14.239 HOME  |  |
| HOME Project Titles: Acquisition, rehabilitation, new construction of housing, multi-family development and assistance in order to improve and increase the City's affordable housing stock for low-income residents. |   | Description of Areas Affected by HOME Project(s)<br>Community wide - El Paso, Texas            |  |
| \$HOME Grant Amount<br>\$2,263,704  | \$Additional HUD Grant(s) Leveraged<br>\$0                    | Describe   |  |
| \$Additional Federal Funds Leveraged<br>\$0   |   | \$Additional State Funds Leveraged<br>\$0  |  |
| \$Locally Leveraged Funds<br>\$0  |   | \$Grantee Funds Leveraged<br>\$0   |  |
| \$Anticipated Program Income<br>\$1,690,000   |   | Other (Describe)<br>\$2,600,000-Estimated (Private funds)                                      |  |
| Total Funds Leveraged for HOME-based Project(s): Estimated - \$2,600,000  |   |  |  |
|   |   |  |  |
| Housing Opportunities for People with AIDS<br>TXH-14-F006   |   | 14.241 HOPWA   |  |
| HOPWA Project Titles: Tenant-based rental assistance, supportive services, project sponsor administrative fees, and grantee administrative fees.  |   | Description of Areas Affected by HOPWA Project(s)<br>Community wide - County of El Paso, Texas |  |
| \$HOPWA Grant Amount<br>\$360,770   | \$Additional HUD Grant(s) Leveraged<br>\$54,731 – ESG Related | Describe   |  |
| \$Additional Federal Funds Leveraged<br>\$0   |   | \$Additional State Funds Leveraged<br>\$0  |  |
| \$Locally Leveraged Funds<br>\$0  |   | \$Grantee Funds Leveraged<br>\$0   |  |
| \$Anticipated Program Income<br>N/A   |   | Other (Describe)<br>\$ (Private funds)   |  |
| Total Funds Leveraged for HOPWA-based Project(s): Estimated - \$54,731  |   |  |  |
|   |   |  |  |

|  |  |  |   |
|--|--|--|---|
| <b>Emergency Solutions Grants Program</b><br><b>S-14-MC-48-0005</b>  |  | 14.231 ESG   |   |
| ESG Project Titles: Rehabilitation or conversion of buildings for use as emergency shelter for the homeless, payment of certain operation and social service expenses, and homeless prevention activities. |  | Description of Areas Affected by ESG Project(s)<br>Community Wide - City of El Paso, Texas |   |
| \$ESG Grant Amount<br>\$566,912  | \$Additional HUD Grant(s) Leveraged<br>\$158,000 – ESG Related | Describe   |   |
| \$Additional Federal Funds Leveraged<br>\$1,310,012 - Estimated  |  | \$Additional State Funds Leveraged<br>\$ 768,466- Estimated                                |   |
| \$Locally Leveraged Funds:<br>\$569,231- Estimated<br>(\$ of this amount is the Required Match)  |  | \$Grantee Funds Leveraged<br>\$0   |   |
| \$Anticipated Program Income<br>N/A  |  | Other (Describe)<br>\$2,495,208 (Private funds)  |   |
| Total Funds Leveraged for ESG-based Project(s): Estimated - \$5,300,917  |  |  |   |
| Congressional Districts of:  |  | Is application subject to review by state Executive Order 12372 Process?                   |   |
| Applicant Districts 16   | Project Districts 16   |  |   |
| Is the applicant delinquent on any federal debt? If "Yes" please include an additional document explaining the situation.  |  | <input type="checkbox"/> Yes   | This application was made available to the state EO 12372 process for review on DATE: |
|  |  | <input checked="" type="checkbox"/> No   | Program is not covered by EO 12372 CDBG , HOME Program and ESG Program                |
| <input type="checkbox"/> Yes   | <input checked="" type="checkbox"/> No                         | <input type="checkbox"/> N/A   | Program has not been selected by the state for review                                 |

|   |  |   |
|---|--|---|
| Person to be contacted regarding this application   |  |   |
| First Name: Verónica  | Middle Initial: R.   | Last Name: Soto   |
| Title: AICP, Director, Department of Community and Human Development  | Phone: 915-212-0138  | Fax: 915-212-0089   |
| Email: <a href="mailto:sotov@elpasotexas.gov">sotov@elpasotexas.gov</a>   | Grantee Website<br><a href="http://www.elpasotexas.gov/commdev/">http://www.elpasotexas.gov/commdev/</a> | Other Contact:<br>915-  |
| Signature of Authorized Representative<br><br><br>Sean P. McGlynn, Interim City Manager<br>City of El Paso, Texas |  | Date Signed:<br><br>June 17, 2014<br><br>Email:<br><a href="mailto:McGlynnSP@elpasotexas.gov">McGlynnSP@elpasotexas.gov</a><br>Phone Number: 915-212-0023<br>Fax Number: 915-212-0024 |

## **CERTIFICATIONS**

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

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

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

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

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



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

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

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

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

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

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

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

#### THE CITY OF EL PASO

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Sean P. McGlynn, Interim City Manager

June 17, 2014  
Date

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:

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Lauren K. Ferris  
Assistant City Attorney

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Verónica R. Soto, AICP, Director  
Community and Human Development

## SPECIFIC CDBG CERTIFICATIONS

The Entitlement certifies that:

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

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

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

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

1. **Maximum Feasible Priority.** With respect to activities expected to be assisted with CDBG funds, it certifies that it has developed its Action Plan so as to give maximum feasible priority to activities which benefit low and moderate income families or aid in the prevention or elimination of slums or blight. The Action Plan may also include activities which the grantee certifies are designed to meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community, and other financial resources are not available;
2. **Overall Benefit.** The aggregate use of CDBG funds including section 108 guaranteed loans during program year(s) **2014-2015** (a period specified by the grantee consisting of one, two or three specific consecutive program years), shall principally benefit persons of low and moderate income in a manner that ensures that at least 70 percent of the amount is expended for activities that benefit such persons during the designated period;
3. **Special Assessments.** It will not attempt to recover any capital costs of public improvements assisted with CDBG funds including Section 108 loan guaranteed funds by assessing any amount against properties owned and occupied by persons of low and moderate income, including any fee charged or assessment made as a condition of obtaining access to such public improvements. However, if CDBG funds are used to pay the proportion of a fee or assessment that relates to the capital costs of public improvements (assisted in part with CDBG funds) financed from other revenue sources, an assessment or charge may be made against the property with respect to the public improvements financed by a source other than CDBG funds.



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

**Excessive Force** – It has adopted and is enforcing:

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

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

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

**Compliance with Laws** – It will comply with applicable laws.

THE CITY OF EL PASO

\_\_\_\_\_  
Sean P. McGlynn, Interim City Manager

June 17, 2014  
Date

APPROVED AS TO FORM:

\_\_\_\_\_  
Lauren K. Ferris  
Assistant City Attorney

APPROVED AS TO CONTENT:

\_\_\_\_\_  
Verónica R. Soto, AICP, Director  
Community and Human Development

## SPECIFIC HOME CERTIFICATIONS

The HOME participating jurisdiction certifies that:

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

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

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

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

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## ESG CERTIFICATIONS

The Emergency Solutions Grants Program Recipient certifies that:

**Major rehabilitation/conversion** – If an emergency shelter’s rehabilitation costs exceed 75 percent of the value of the building before rehabilitation, the jurisdiction will maintain the building as a shelter for homeless individuals and families for a minimum of 10 years after the date the building is first occupied by a homeless individual or family after the completed rehabilitation. If the cost to convert a building into an emergency shelter exceeds 75 percent of the value of the building after conversion, the jurisdiction will maintain the building as a shelter for homeless individuals and families for a minimum of 10 years after the date the building is first occupied by a homeless individual or family after the completed conversion. In all other cases where ESG funds are used for renovation, the jurisdiction will maintain the building as a shelter for homeless individuals and families for a minimum of 3 years after the date the building is first occupied by a homeless individual or family after the completed renovation.

**Essential Services and Operating Costs** – In the case of assistance involving shelter operations or essential services related to street outreach or emergency shelter, the jurisdiction will provide services or shelter to homeless individuals and families for the period during which the ESG assistance is provided, without regard to a particular site or structure, so long the jurisdiction serves the same type of person (e.g., families with children, unaccompanied youth, disabled individuals, or victims of domestic violence) or persons in the same geographic area.

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

**Supportive Services** – The jurisdiction will assist homeless individuals in obtaining permanent housing, appropriate supportive services (including medical and mental health treatment, victim services, counseling, supervision, and other services essential for achieving independent living), and other Federal, State, Local, and private assistance available for such individuals.

**Matching Funds** -- It will obtain matching amounts required under 24 CFR 576.201.

**Confidentiality** – The jurisdiction has established and is implementing procedures to ensure the confidentiality of records pertaining to any individual provided family violence prevention or treatment services under any project assisted under the ESG program, including protection against the release of the address or location of any family violence shelter project, except with the written authorization of the person responsible for the operation of that shelter.

**Homeless Persons Involvement** -- To the maximum extent practicable, the jurisdiction will involve, through employment, volunteer services, or otherwise, homeless individuals and families in constructing, renovating, maintaining, and operating facilities assisted under the ESG program, in providing services assisted under the ESG program, and in providing services for occupants of facilities assisted under the program.

**Consolidated Plan** – All activities the jurisdiction undertakes with assistance under ESG are consistent with the jurisdiction’s consolidated plan.

**Discharge Policy** – The jurisdiction will establish and implement, to the maximum extent practicable and where appropriate policies and protocols for the discharge of persons from publicly funded institutions or systems of care (such as health care facilities, mental health facilities, foster care or other youth facilities, or correction programs and institutions) in order to prevent this discharge from immediately resulting in homelessness for such persons.



**THE CITY OF EL PASO**

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**Sean P. McGlynn, Interim City Manager**

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**Assistant City Attorney**

June 17, 2014

**Date**

**APPROVED AS TO CONTENT:**

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**Verónica R. Soto, AICP, Director**  
**Community and Human Development**

## HOPWA CERTIFICATIONS

The HOPWA grantee certifies that:

**Activities** – Activities funded under the program will meet urgent needs that are not being met by available public and private sources.

**Building** – Any building or structure assisted under that program shall be operated for the purpose specified in the plan:

1. For at least 10 years in the case of assistance involving new construction, substantial rehabilitation, or acquisition of a facility,
2. For at least 3 years in the case of assistance involving non-substantial rehabilitation or repair of a building or structure.

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Community and Human Development

## **APPENDIX TO CERTIFICATIONS**

### **INSTRUCTIONS CONCERNING LOBBYING AND DRUG-FREE WORKPLACE REQUIREMENTS:**

#### **A. Lobbying Certification**

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

#### **B. Drug-Free Workplace Certification**

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



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

**P O Box 1890**

**El Paso, Texas 79950-1890**

**El Paso County**

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

This information with regard to the drug-free workplace required by 24 CFR part 21.

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

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

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

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

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

**GENERAL****Executive Summary**

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

Program Year 5 Action Plan Executive Summary:

The City of El Paso, Texas' 2014-2015 Annual Action Plan is the application/planning document for the fifth year of the City's 2010-2015 Consolidated Plan. The five-year Consolidated Plan describes the City's needs, priorities, and specific plans for El Paso's Community Development Block Grant (CDBG) Program, Emergency Solutions Grant (ESG) Program, HOME Investment Partnerships (HOME) Program, and Housing Opportunities for Persons with AIDS (HOPWA) Program during the upcoming plan year from September 1, 2014 through August 31, 2015. This Action Plan will serve as a planning document for FY 2014, 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**

- 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**

- improving the safety and livability of neighborhoods;
- eliminating blighting influences and the deterioration of property and facilities;

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

### EXPANDED ECONOMIC OPPORTUNITIES

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

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

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

### **Funding Sources**

#### **Entitlement Grant:**

|       |             |
|-------|-------------|
| CDBG  | \$6,616,046 |
| ESG   | 566,912     |
| HOME  | 2,263,704   |
| HOPWA | 360,770     |

#### **Entitlement Grant Total:**

**\$9,807,432**

Total Estimated CDBG Revolving Loan Fund Income and HOME

## Program Income:

|   |                            |
|---|----------------------------|
| <b>CDBG - Revolving Loan Fund Income:</b>   | <b>\$ 650,000</b>          |
| HOME - Administration Expenses  | 169,000                    |
| HOME – Multi-Family Investor Owned<br>Rental Development Program                    | 971,000                    |
| HOME - First-Time Homebuyer Assistance<br>Program                                   | 250,000                    |
| HOME - Single Family Housing Rehabilitation   | <u>300,000</u>             |
| <b>Total HOME Program Income:</b>   | <b>\$1,690,000</b>         |
| <b>Total Estimated CDBG Revolving Loan Fund Income and<br/>HOME Program Income:</b> | <b><u>\$ 2,340,000</u></b> |
| <b>TOTAL FUNDING SOURCES</b>  | <b>\$12,147,432</b>        |
| Projected Leveraged Funds (Non-Entitlement):  | <b>\$17,872,412</b>        |

Geographic Distribution

The City allocated funding to high priority activities identified in the 2010-2015 Consolidated Plan. The low- and moderate-income population is widely distributed throughout the El Paso community, and the potential for infill housing and non-housing community development exists in all areas. Existing facilities that could be utilized by low-income households, such as foreclosed federal properties and rental units, are also dispersed throughout the city. Parks and other public facilities may also serve areas throughout the city where the low-income and minority populations are widely dispersed. Assisted housing units are located throughout the community as well. Minority populations are found in nearly all areas of the city as portrayed in the Market Analysis section of the Consolidated Plan for 2010-2015.

For the Rental Housing Program, a high priority has been assigned to neighborhoods in need of revitalization but with the possibility of maintaining Fair Market Rents. Although, these neighborhoods continue to be assigned a high priority for rehabilitation of rental properties, this does not exclude properties located in other neighborhoods.

City Council has encouraged the City's Department of Community and Human Development to utilize a "targeting" process in planning for the 40<sup>th</sup> (2014-2015) CDBG program year. Therefore, all non-CDBG Public Service funding (90% of the remaining CDBG after allocations for Public Services, Pre-Committed Public Facilities, Administration & Planning and Fair Housing are taken) will be targeted in both of the City's District 2 and District 4. This "targeting" strategy was incorporated into the policies and procedures contained in the application packets. Additionally, it's recommended

that 10% of the remaining CDBG be allocated to projects located in Downtown El Paso. City Council established the following “Target Zones” for program years 2015-2018:

Districts 3 and 5 (41<sup>st</sup> Year 2015-2016)  
Districts 6 and 7 (42<sup>nd</sup> Year 2016-2017)  
Districts 1 and 8 (43<sup>rd</sup> Year 2017-2018)

As in the 40<sup>th</sup> (2014-2015) Year, each successive Target Zone will receive 90% of the available CDBG funding after allocations for Public Services, Administration and Planning and Fair Housing are made and the remaining 10% of the available CDBG funding will be used to fund projects in Downtown El Paso.

### Pre-Award Costs

In an effort to streamline the process of completing physical projects in a timely manner and assuring that grant funds are expended within the fiscal year they are awarded, DCHD may begin activities before the actual award of the Community Development Block Grant (CDBG).

These activities may include, but are not be limited to, preparing bid documents or requests for proposals, advertising, engaging in contract negotiations, issuing notices to proceed, and ordering materials. These activities will comply with statutory regulations and environmental requirements, and will not exceed 25% of the grant award.

These pre-award costs would have no effect on future grants. All expenses incurred and/or paid by the City of El Paso, using General Funds, will be reimbursed once the CDBG is awarded and will be charged to an individual project.

### 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 community oriented 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.

The City funds a wide range of Public Services addressing the most critical needs of our community. The City continues to fund support services for the elimination of chronic homelessness by providing Planning funds to fund portions of two positions within the El Paso Coalition for the Homeless. These positions (Executive Director and Grant Planner) are critical to the coordination of agencies providing services to this special population and in the development of the Continuum of Care Super NOFA application, which results in millions of dollars for the City of El Paso. Some of the Planning funds are also applied toward the Homeless Coalition's operating costs.



### Managing the Process

The Department of Community and Human Development (DCHD) is the City of El Paso's lead agency responsible for administration of the City's annual CDBG, ESG, HOME, and HOPWA Program grants. The agencies responsible for administering programs covered by the 2014-2015 Annual Action Plan are listed under the "Summary of Activities" in this Executive Summary. Community Housing Development Organizations are not included, as these funds will be individually allocated on a qualifying basis at a later date.

### Citizen Participation

Overall, citizen involvement in the development of the 2014-2015 Annual Action Plan was extensive over approximately 12 months preceding the adoption of the plan. The City solicited funding requests from citizens through publication of newspaper display advertisements, citywide distribution of citizen funding requests forms, public hearings, and neighborhood meetings. The City will also continue to encourage public participation by providing building accessibility, sign language interpreters and Spanish language translators during public hearings and meetings. Newspaper advertisements are published in both English and Spanish in the corresponding newspaper – El Paso Times and El Diario.

### Develop Institutional Structure and Enhance Coordination Between Agencies

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

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

Various City departments work with the community in general. In particular, the City works with approximately 73 neighborhood associations to coordinate the use of resources and to develop neighborhood conservation or improvement plans and neighborhood leadership through DCHD's Neighborhood Services Division. Emphasis will continue to be placed on public facility/infrastructure projects with the Engineering, Library and Parks and Recreation Departments. Additionally, ensuring compliance with program objectives and requirements is an on-going, extensive and integral activity of the City.

### Monitoring

The City will utilize and expand existing systems already in place to monitor the areas of program administration and regulatory compliance in order to meet the goals of the Consolidated Plan. The areas include: 1) program performance review, which encompasses national objectives, eligible activities, scopes of work, contract schedules, contract budgets and outcome performance measurements that establish and track measurable goals and objectives; 2) financial management practices that comprise the accounting system and internal controls; 3) record keeping and reporting practices; 4) general management practices; and 5) non-discrimination compliance. Area specific systems are utilized for housing rehabilitation, public services, public facilities and infrastructure, and tenant-based rental assistance funded under the HOPWA Program.

### Evaluate and Reduce Lead-Based Hazards

Incorporated as standard practice in all City of El Paso DCHD contracts for construction or rehabilitation of residential structures, all contractors and subcontractors are required to comply with all the provisions for the elimination of lead-based paint hazards set forth in the Final New HUD Regulation on Lead-based Paint Hazards in Federally Owned Housing and Housing Receiving Federal Assistance Lead-based Paint Poisoning Prevention in Certain Residential Structures, 24 CFR Part 35. The City continues to refine its procedures in its federally-funded housing rehabilitation programs.

### Specific Housing Objectives

In keeping with the housing objectives of the Consolidated Plan, the City will focus its efforts on affordability for decent housing by increasing the supply of decent and affordable housing. The specific housing objectives that the City of El Paso hopes to achieve over the specified time period are dependent on the optimum use of federal funds, particularly HOME Grant funds, to address the affordable housing needs across the entire spectrum. The realistic intent is to facilitate a fluid upward movement of households from renter to owner, from extremely low income to low-income and then to moderate income. There will be a slight increase in HOME funds for FY 2014 that will help to achieve our goals.

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 Programs Division of the 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 FY 2014-2015.

| <u>Activity</u>                | <u>Accomplishments</u> | <u>Goal</u> | <u>Funding Source</u> |
|--------------------------------|------------------------|-------------|-----------------------|
| New rental units               | 10 – Housing Units     | 14          | HOME, CDBG            |
| New owner-occupied units       | 04 – Households        | 0           | HOME                  |
| Rehabilitation of rental units | 10 – Housing Units     | 0           | HOME, CDBG            |
| Rehab, single unit residential | 04 – Households        | 49          | HOME, CDBG            |
| Rental assistance              | 04 – Households        | 50          | HOPWA                 |
| Homebuyer assistance           | 04 – Households        | <u>27</u>   | HOME, CDBG            |
| <b>Total</b>                   |                        | <b>140</b>  |                       |

### Needs of Public Housing

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

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

- Use of HOME and CDBG funds to expand the supply of safe and decent affordable housing in the community through rehabilitation, new construction and accessible homeownership;
- Use of HOME and CDBG funds to partner with HACEP in the provision of supportive services and housing opportunities for persons of low income;
- Use of HOME and CDBG funds for lead-based paint removal and remediation; and
- Use of CDBG and HOME funds to revitalize and stabilize the neighborhoods in which there is a high level of poverty and concentration of minorities, including some where 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. 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, which serves as a barrier to affordable housing. 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, Minor Repair, Residential Sewer Connection, and Multi-Family Rental Housing Development Programs.

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 that

potential homebuyers understand the loan process for purchasing a home, as well as how to maintain their finances once they become home owners. To assist in alleviating this barrier, the City will fund a project through the YWCA Consumer Credit Counseling Services Division with \$30,000 to conduct housing counseling and training services for potential low-income first-time homebuyers.

The Housing Programs Division completed several revisions to its programs with the goal of improving their programs to provide better assistance. Program revisions include increased financial assistance to first-time homebuyers whose incomes provide an acceptable debt ratio. Options will be offered to households for loan payment to include deferred loan payoff. A Minor Repair Program was initiated to assist in maintaining the existing housing stock, while assistance in the development of additional new homes will be encouraged. Infill housing is being stressed by providing funding programs thru Requests for Proposals (RFP) for multi-family developments, as well as the Community Housing Development Organizations (CHDO) RFP that provides funding for rehabilitation and/or construction on vacant lots.

During 2014-2015, the City's Fair Housing Task Force will continue to work through a variety of subcommittees to address the impediments to fair housing choice. In addition, the City issued a Request for Proposals during the last fiscal year and selected an agency to prepare a detailed Analysis of Impediments to Fair Housing Choice, which was completed and approved by City Council in April 2011. During the upcoming fiscal year, the Fair Housing Task Force will be meeting and continuing its strategy of researching and providing recommendations and actions to City Council to alleviate the identified impediments. In addition, the City awarded \$25,000 to the YWCA El Paso Del Norte Region Economic Empowerment Programs Consumer Credit Counseling agency to assist with Fair Housing education and outreach, as well as providing assistance to the Fair Housing Task Force in its research of the Impediments to Fair Housing Choice.

One of the identified impediments to Fair Housing Choice concerns "NIMBYism", which is the attitude of "Not in My Backyard." This impediment was on the previous Analysis, as well as on the current Analysis. NIMBY attitudes can impede the construction of affordable housing in high opportunity areas, thereby limiting housing choice. There have been recent changes in policy development that allow for affordable housing to develop in areas that were once not eligible. The Fair Housing Task Force will assist in alleviating this impediment thru the recommended actions of fair housing education and outreach, forums and workshops to educate the public.

Another recommendation included in the Analysis of Impediments to Fair Housing Choice was for the City to conduct an Analysis to determine the amount of required Type A accessible units that are needed in multi-family rental developments (five units or more), in order to meet the supply and demand over the next ten years. The City issued a Request for Proposals and awarded the Type A Analysis to The University of Texas at El Paso Institute for Policy and Economic Development in the amount of \$55,000 in CDBG funds plus \$13,200 in Economic Development funds, for a total cost of \$68,200. The Analysis was completed and presented to the Fair Housing Task Force

and City Council in February 2013. We believe the results were helpful to the City in its formulation of policy and local ordinance concerning the minimum requirements of Type A accessible units in multi-family developments.

#### First-Time Homebuyer Assistance

HOME funding budgeted for the First-Time Homebuyer Assistance Program in fiscal year 2014 totals \$903,860. This amount includes \$653,860 budgeted from HOME Entitlement funding and \$250,000 from HOME Program Income, for principal reduction, down payment and closing costs. It is projected that approximately 24 homebuyers will receive assistance with principal reduction (up to \$35,000 per household) and down payment and closing costs assistance (up to \$5,000 per household), to help achieve their dream of homeownership. In addition, CDBG Revolving Loan Funds in the amount of \$120,000 are also projected to assist three (3) households with First-Time Homebuyer Assistance, in the form of principal reduction, down payment and closing costs.

#### Housing Opportunities for People with AIDS (HOPWA)

International Aids Empowerment, Inc. (IAE) has successfully competed to be the Project Sponsor for the City's HUD Grant since September 1, 2009.

Through the RFP process, IAE was again selected to administer the HOPWA program for the 2014-2015 program year. Total HOPWA funds to be received from HUD are \$360,770. Of this sum, \$302,127 will be used for the Tenant Based Rental Assistance component and \$23,514 will be used for the Supportive Services component. In addition, \$10,620 will be set aside for City administrative fees and \$24,509 for IAE administrative fees. A minimum of 50 HIV/AIDS clients and their families are expected to be served through the HOPWA program.

#### Specific Homeless Prevention Elements

The Continuum of Care Plan (CoC), which was developed by the El Paso Coalition for the Homeless, is strongly supported by the City of El Paso. The Plan is described in the Strategic Plan Section of the Consolidated Plan for 2010-2015. The City utilizes funding from several sources in contributing to Continuum of Care activities specifically designed to address the issue of homelessness.

The jurisdiction of El Paso's plan for the investment and use of funds expected to be received during the 2014-2015 Plan Year, and directed toward homelessness, is detailed in the descriptions of the City's planned activities of the CDBG Homeless, Emergency Shelter and Housing Service Category, the Emergency Solutions Grant (ESG) Service Category and the 2013 El Paso HUD Continuum of Care (CoC) Program. In addition, these activities address specific objectives of the **HOMELESS STRATEGIC PLAN [91.2159 (c)]**, which is found at the end of this section on page 33. The CoC program participants that are members of the El Paso Coalition for the



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

### ESG Supplemental

Additional statistical information about the homeless population and various facilities to help the homeless is included in a supplemental report. The supplement also outlines the processes used to award funding in the jurisdiction, how the jurisdiction meets the homeless participation requirement and the interaction with the Continuum of Care agencies.

### Discharge Coordination Policy

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

### Community Development

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

### Antipoverty Strategy

The Department of Housing and Urban Development's Income Guidelines for Fiscal Year 2014 defines poverty level as 50% of median income. For a family of one, this is \$17,600 or less, and for a family of four, the combined family income is \$25,100 or less. Recent U.S. Census Bureau data revealed that on average from 2007 to 2011, 27.4% of all families in the City of El Paso had incomes below the poverty rate.

In order to reduce the number of families living in poverty, the City of El Paso's anti-poverty strategy strives to spur educational system improvements, economic development and job growth through several avenues, partnerships and planning efforts

with a goal of bringing in higher paying jobs, increasing the workforce in high demand areas, increasing the number of higher level training programs available locally, and raising the numbers of a properly educated and/or skilled workforce. Some examples of partnerships follow:

1. Project Arriba - Private non-profit for work force training and the provision of living-wage jobs.
2. Workforce Solutions Upper Rio Grande - State Agency for workforce development.
3. El Paso Regional Economic Development Corporation – attract new business
4. City of El Paso Department of Economic Development – One Stop Shop
5. El Paso Community College – education and vocational training
6. University of Texas at El Paso – education

The City's 40<sup>th</sup> CDBG Program Year (2014-2015) anti-poverty strategy involves several methods related to the funding of public service projects, homeless prevention activities, economic development assistance and the provision of affordable and sustainable housing.

Public services help to improve social conditions for poverty-level persons. In 2014-2015, the City will use \$1,074,900 in CDBG funds for public services. Emergency Solutions Grant funds totaling \$566,912 will be used by 12 homeless agencies to provide temporary assistance to persons threatened with severe effects of poverty, eviction and homelessness.

Homelessness and poverty continue to be inter-related in the El Paso community as they are across the nation. Community Development funds have funded many programs to address the multiple issues of homelessness. The El Paso Coalition for the Homeless will receive funding for portions of the Homeless Grant Planner and Executive Director positions, in addition to operating expenses.

A priority goal of the City of El Paso is to create and retain jobs for low- to moderate-income persons. Project Vida Community Development Corporation (PVCDC) will receive CDBG funding in the amount of \$90,000 to administer an economic development microenterprise technical assistance program. PVCDC, in conjunction with ACCION Texas, will provide technical assistance to microenterprise owners or persons developing a microenterprise to improve their business skills and access to capital, thus creating and retaining jobs for low- to moderate-income persons.

In keeping with the housing objectives and performance outcomes specified in the 2010-2015 Consolidated Plan, another priority goal of the DCHD is to provide new housing and retain existing housing for low- and moderate-income persons. A total of \$30,000 of CDBG funding in the 40<sup>th</sup> Program Year will be set aside for a First-Time Homebuyer Housing Counseling project administered by the YWCA El Paso Del Norte Region. Also, Rebuilding Together El Paso, Inc. will receive \$110,000 to provide basic and necessary repairs to at least 30 homes of elderly and disabled persons, equally distributed between locations in District 2 and District 4. The 40<sup>th</sup> Program Year budget

includes \$650,000 in CDBG Revolving Loan Fund Income and \$3,953,704 in HOME Investment Partnerships Grant and HOME Program Income funds for housing. Funding will be utilized on new construction, rehabilitation of single-family homes, multi-family housing, emergency repair, residential sewer connection, First-Time Homebuyer Assistance Program, and administration expenses.

### Non-homeless Special Needs

Special populations that are not homeless, for example, such as persons with disabilities, senior citizens and the frail elderly, persons with HIV/AIDS, and persons with drug or alcohol addictions, require supportive services and affordable housing to improve their quality-of-life and living conditions. The City has allocated \$206,376 in FY 2014 CDBG Public Services funding under the category of Seniors and Persons with Disabilities to provide such direct benefit services as meals, food pantry nutrition, diabetes management, attendant services, volunteer opportunities in order to address the needs of these populations. In addition to programs in this service category, the City's Disability Exercise Program and many of the programs in the Medical and Mental Health Service Category care for this population.

The City has also allocated \$325,641 in HOPWA funds that will be primarily utilized for Tenant-Based Rental Assistance and Supportive Services during 2014-2015. Additionally, several agencies work together in the El Paso community to assist persons with HIV or AIDS by providing a comprehensive array of services that include outreach, prevention, testing, case management, clinical care, housing assistance and advocacy. The City also supports and encourages applications for housing programs by non-profit agencies that desire to access federal funds to expand the affordable and supporting housing opportunities for persons with special needs.

### Activities

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

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

conditions for families trying to escape poverty. The City will continue to monitor public service disbursements and program income receipts to ensure that public service expenditures do not exceed the 15 percent cap.

During 2014-2015, Public Services Set-Aside funding in the amount of \$215,000 is being allocated to a total of four organizations: the competitive set-asides will fund the YWCA First-Time Homebuyers Counseling Program in the amount of \$30,000; and \$30,000 each for Incubator Grants to the El Paso Child Guidance Center and La Familia del Paso. Non-competitive set-asides are for the City's Parks and Recreation Department in the amount of \$125,000. Agencies requesting set-aside funds submitted applications for Public Services funding, and Set-Asides were made for these projects due to the special community needs they serve. The Set-Aside funding is subject to the 15% cap.

As described in detail in the "Community Development" section of the Annual Plan, in the area of Public Services, City Council implemented a Review team format to develop budget recommendations for the CD Steering Committee. The City set aside \$215,000 of the available Public Services funding to provide direct funding to specific projects identified as important in the community. A summary of the Categorical Funding (Block) Process for FY 2014-2015 follows:

Established Categories and Set-Aside Funds:

|   |      |
|---|------|
| Children and Youth Services Service Category<br>less the following non-competitive set-asides<br>-Parks Sun Country \$65,000<br>-Parks Neighborhood Youth Outreach \$30,000 | 30%  |
| Medical and Mental Health Service Category  | 25%  |
| Services to Seniors and Persons with Disabilities<br>Service Category<br>less the following set-asides<br>-Parks Disability Exercise Program \$30,000 (non-competitive)     | 24%  |
| Homeless, Emergency Shelter and Housing<br>Services Service Category<br>less the following competitive set-aside<br>-First Time Homebuyer Program \$30,000                  | 21%  |
| Less the following competitive set-asides<br>-Job Training and Education \$30,000<br>-Incubator Grant \$60,000 (\$30,000 each for up to two projects)                       | 100% |

**Total Public Services Funding for the 40thYear:**

**\$1,074,900**

### Proposed Leveraging Resources

For 2014-2015, federal resources received from HUD will be leveraged in obtaining other funding resources that address needs identified in the five-year plan. It is expected that such funds will be leveraged in the majority of the funded projects. DCHD accommodates all requests for Certificates of Consistency required by HUD, from any non-profit agencies or entity. Only certain kinds of projects are expected to leverage little or no funds, mainly those involving street and drainage improvements and City-owned public facility projects. Matching requirements will be satisfied and will be reported under applicable programs.

The City of El Paso will also continue to assist in efforts to leverage funding sources to serve the homeless population by issuing approximately four to nine Certificates of Local Government Certification for local non-profit agencies that are applying for State of Texas Emergency Solutions Grant funds through the Texas Department of Housing and Community Affairs which now prefer collaborative applications. Also, as has been customary for several years now, a certificate will be issued, if requested, for approximately 21 programs that compete to renew annual funding through the HUD Continuum of Care Super NOFA Supportive Housing Program, although this requirement is now optional. In addition, A Certificate of Local Governmental Approval is issued annually (as required by HUD) to the Housing Authority of the City of El Paso as they consistently have been a high score performing entity for the El Paso community.

### Other Actions

This Action Plan outlines other housing and community development actions that will be implemented in accordance with the 2010-2015 Consolidated Plan. As part of this Annual Action Plan for 2014-2015, 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 public 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 40<sup>th</sup> Year (2014-2015) Annual Action Plan.

### Summary of Activities

| Community Development Block Grant                               |   |   |                  |             |               |
|---|---|---|------------------|-------------|---------------|
| PUBLIC SERVICES   |   |   |                  |             |               |
| Children and Youth Services                                     |   |   |                  |             |               |
| Project No.   | Agency                                  | Project Name  | Amount           | Matrix Code | National Obj. |
| 1   | Assistance League of El Paso            | Operation School Bell                                     | 33,862           | 05D         | LMC           |
| 2   | Candlelighters of the El Paso Area      | Family Enrichment Program                                 | 31,189           | 05O         | LMC           |
| 3   | CASA of El Paso                         | Court Appointed Special Advocates                         | 32,619           | 05N         | LMC           |
| 8   | Child Crisis Center                     | Respite & Urgent Residential Care for Children            | 32,308           | 05M         | LMC           |
| 51  | Paso del Norte Child Development Center | El Papalote Inclusive CDC                                 | 33,676           | 05L         | LMC           |
| 53  | Project Vida                            | After School Enrichment Program                           | 31,190           | 05L         | LMC           |
| 54  | Project Vida                            | Early Childhood Development                               | 32,433           | 05D         | LMC           |
| 59  | Salvation Army                          | After School Program                                      | 30,693           | 05D         | LMC           |
| <b>Children and Youth Service – Total</b>                       |   |   | <b>\$257,970</b> |             |               |
| Homeless, Emergency Shelter and Housing Services                |   |   |                  |             |               |
| 4   | Center Against Family Violence          | Emergency Shelter for Survivors of Domestic Violence      | 36,175           | 03T         | LMC           |
| 17  | El Paso Center for Children             | Runaway Shelter   | 31,975           | 03T         | LMC           |
| 25  | El Paso Villa Maria                     | El Paso Villa Maria                                       | 30,382           | 03T         | LMC           |
| 44  | Opportunity Center for the Homeless     | Oregon Street Family Center                               | 31,174           | 03T         | LMC           |
| 60  | YWCA El Paso del Norte Region           | APOYO-S   | 50,873           | 03T         | LMC           |
| <b>Homeless, Emergency Shelter and Housing Services – Total</b> |   |   | <b>\$180,579</b> |             |               |
| Medical and Mental Health Services                              |   |   |                  |             |               |
| 5   | Center Against Family Violence          | Mental Health Services for Survivors of Domestic Violence | 30,000           | 05G         | LMC           |
| 7   | Centro San Vicente, Inc.                | Medical Home Program                                      | 30,000           | 05M         | LMC           |
| 27  | Emergence Health Network                | Adult MH Case Management                                  | 31,422           | 05O         | LMC           |
| 34  | Family Service of El Paso               | Integrated Behavioral Health Program                      | 30,710           | 05O         | LMC           |
| 39  | International AIDS Empowerment          | HIV Case Management                                       | 31,423           | 05          | LMC           |
| 41  | Jewish Family and Children's Service    | Mental Health Counseling                                  | 30,710           | 05O         | LMC           |
| 56  | Project Vida Health Center              | Integrated Primary Health Care Project                    | 30,710           | 05M         | LMC           |
| <b>Mental and Medical Health Services – Total</b>               |   |   | <b>\$214,975</b> |             |               |

## Community Development Block Grant (CDBG) Continued

| <b>Seniors and Persons with Disabilities Services</b>                        |   |                                       |                  |             |               |
|--|---|---------------------------------------|------------------|-------------|---------------|
| Project No.  | Agency                                  | Project Name                          | Amount           | Matrix Code | National Obj. |
| 6  | Centro San Vicente                      | Senior Smiles Program                 | 30,000           | 05A         | LMC           |
| 9  | City of El Paso                         | Foster Grandparents                   | 31,142           | 05A         | LMC           |
| 10   | County of El Paso                       | El Paso City-County Nutrition Program | 56,440           | 05A         | LMC           |
| 38   | International AIDS Empowerment          | Food Pantry Nutrition Program         | 30,397           | 03T         | LMC           |
| 51   | Paso del Norte Child Development Center | Leadership Academy for Families       | 30,397           | 05B         | LMC           |
| 52   | Project Amistad                         | Money Management & Social Services    | 30,000           | 05A         | LMC           |
| <b>Seniors and Persons with Disabilities Services – Total</b>                |   |                                       | <b>\$206,376</b> |             |               |
| <b>Public Services Activities – Subtotal (15% of grant + program income)</b> |   |                                       | <b>\$859,900</b> |             |               |

| <b>PUBLIC SERVICES SET-ASIDE – NON-COMPETITIVE</b> |                                 |  |                  |     |     |
|--|---------------------------------|--|------------------|-----|-----|
| 45   | Parks and Recreation Department | Disability Exercise Program                      | 30,000           | 05B | LMC |
| 46   | Parks and Recreation Department | Neighborhood Youth Outreach After School Program | 30,000           | 05D | LMC |
| 47   | Parks and Recreation Department | Sun Country Recreation Program                   | 65,000           | 05D | LMC |
| <b>Public Services Set-Aside – Non-competitive</b> |                                 |  | <b>\$125,000</b> |     |     |

| <b>FIRST TIME HOMEBUYER COUNSELING SET-ASIDE - COMPETITIVE</b> |                            |                                     |                 |    |     |
|--|----------------------------|-------------------------------------|-----------------|----|-----|
| 61   | YWCA Paso del Norte Region | Consumer Credit Counseling Services | \$30,000        | 05 | LMC |
| <b>First Time Homebuyer Counseling Set-aside – Competitive</b> |                            |                                     | <b>\$30,000</b> |    |     |

| <b>NEW PROJECT INCUBATOR SET-ASIDE - COMPETITIVE</b> |                        |                                       |                    |     |     |
|--|------------------------|---------------------------------------|--------------------|-----|-----|
| 18   | El Paso Child Guidance | Mental Health & Abuse Prevention      | 30,000             | 05N | LMC |
| 42   | La Familia del Paso    | Mental health Social Rehab for Adults | 30,000             | 05O | LMC |
| <b>New Project Incubator Set-Aside - Competitive</b> |                        |                                       | <b>\$60,000</b>    |     |     |
| <b>Public Services Activities – Grand Total</b>      |                        |                                       | <b>\$1,074,900</b> |     |     |

| <b>HOUSING</b>        |                                 |                                 |                  |     |     |
|-----------------------|---------------------------------|---------------------------------|------------------|-----|-----|
| 57                    | Rebuilding Together El Paso Inc | National Rebuild Day-District 2 | \$55,000         | 14A | LMH |
| 57                    | Rebuilding Together El Paso Inc | National Rebuild Day-District 4 | \$55,000         | 14A | LMH |
| <b>Housing –Total</b> |                                 |                                 | <b>\$110,000</b> |     |     |

## Community Development Block Grant (CDBG) Continued

| <b>MICROENTERPRISE TECHNICAL ASSISTANCE</b>         |  |   |                 |             |               |
|---|--|---|-----------------|-------------|---------------|
| Project No.   | Agency   | Project Name  | Amount          | Matrix Code | National Obj. |
| 55  | Project Vida Community Development Corporation | Micro-Enterprise Technical Assistance Project - PVCDC | \$90,000        | 18C         | LMCMC         |
| <b>Microenterprise Technical Assistance – Total</b> |  |   | <b>\$90,000</b> |             |               |

| <b>CDBG PUBLIC FACILITY IMPROVEMENTS</b>                                  |                                 |                                   |                    |             |               |
|---|---------------------------------|-----------------------------------|--------------------|-------------|---------------|
| <b>Parks and/or Recreational Facilities Public Facility Improvements</b>  |                                 |                                   |                    |             |               |
| Project No.   | Agency                          | Project Name                      | Amount             | Matrix Code | National Obj. |
| 64  | Parks and Recreation Department | Logan Park Improvements           | 669,082            | 03F         | LMA           |
| 49  | Parks and Recreation Department | Pheasant Valley Park Improvements | 1,004,929          | 03F         | LMA           |
| <b>Parks and/or Recreational Facilities Public Facility Imps. – Total</b> |                                 |                                   | <b>\$1,674,011</b> |             |               |

| <b>SENIOR CENTER PUBLIC FACILITY IMPROVEMENTS</b>  |                                 |  |                  |     |     |
|--|---------------------------------|--|------------------|-----|-----|
| 48   | Parks and Recreation Department | Wellington Chew Senior Center Improvements | 362,367          | 03A | LMC |
| <b>Senior Center Public Facility Imps. – Total</b> |                                 |  | <b>\$362,367</b> |     |     |

| <b>NON-PROFIT PUBLIC FACILITY IMPROVEMENTS</b>         |                    |   |                  |     |     |
|--|--------------------|---|------------------|-----|-----|
| 43   | McCall Association | McCall Neighborhood Center Improvements | 123,169          | 03E | LMA |
| <b>Non-profit Public Facility Improvements – Total</b> |                    |   | <b>\$123,169</b> |     |     |

| <b>STREET IMPROVEMENTS</b>         |  |  |                    |     |     |
|------------------------------------|--|--|--------------------|-----|-----|
| 20                                 | El Paso Dept. of Transportation                    | Atlas-Titanic-Vulcan Sidewalk Gap & Curb Cut | 208,000            | 03L | LMA |
| 21                                 | El Paso Dept. of Transportation                    | Nashville Avenue Sidewalks                   | 12,000             | 03L | LMA |
| 22                                 | El Paso Dept. of Transportation                    | Sidewalk Gap & Curb Cuts District 2          | 236,781            | 03L | LMA |
| 23                                 | El Paso Dept. of Transportation                    | Sidewalk Gap & Curb Cuts District 4          | 300,353            | 03L | LMA |
| 28                                 | Engineering and Construction Management Department | Angels Triangle Streetlights                 | 40,650             | 03K | LMA |
| 29                                 | Engineering and Construction Management Department | Atlas-Titanic-Vulcan Streetlights            | 29,100             | 03K | LMA |
| 30                                 | Engineering and Construction Management Department | Tuscany Street Improvements                  | 447,800            | 03K | LMA |
| <b>Street Improvements – Total</b> |  |  | <b>\$1,274,684</b> |     |     |

| <b>ACCESSIBILITY IMPROVEMENTS</b>  |                                      |                                    |                  |     |     |
|------------------------------------|--------------------------------------|------------------------------------|------------------|-----|-----|
| 31                                 | Eng and Const Mgmt Dept – ADA Office | Curb Cut Demand Program District 2 | 187,133          | 03K | LMA |
| 32                                 | Eng and Const Mgmt Dept – ADA Office | Curb Cut Demand Program District 4 | 115,200          | 03K | LMA |
| <b>Street Improvements – Total</b> |                                      |                                    | <b>\$302,333</b> |     |     |

## Community Development Block Grant (CDBG) Continued

| <b>DOWNTOWN SET-ASIDE</b>        |                     |                      |                  |             |               |
|----------------------------------|---------------------|----------------------|------------------|-------------|---------------|
| Project No.                      | Agency              | Project Name         | Amount           | Matrix Code | National Obj. |
| 26                               | El Paso Villa Maria | TLC Roof Replacement | 175,404          | 03C         | LMC           |
| <b>Downtown Set-Aside –Total</b> |                     |                      | <b>\$175,404</b> |             |               |

| <b>CDBG ADMINISTRATION AND PLANNING</b>         |   |   |                    |             |               |
|---|---|---|--------------------|-------------|---------------|
| Project No.                                     | Agency  | Project Name  | Amount             | Matrix Code | National Obj. |
| 14  | Department of Community and Human Development | Administration - CD Program Management and Coordination     | 1,139,738          | 21A         | N/A           |
| 15  | Department of Community and Human Development | Indirect Costs - Program Management and Coordination        | 209,440            | 21B         | N/A           |
| 19  | El Paso Coalition for the Homeless            | Homeless Planning Grant - Continuum Planning and Assistance | 55,000             | 20          | N/A           |
| 62  | YWCA El Paso del Norte Region                 | Fair Housing Outreach & Education Program                   | 25,000             | 05          | LMC           |
| <b>CDBG Planning and Administration – Total</b> |   |   | <b>\$1,429,178</b> |             |               |
| <b>CDBG Entitlement Program – Subtotal</b>      |   |   | <b>\$6,616,046</b> |             |               |

| <b>CDBG REVOLVING LOAN FUND INCOME</b>         |   |  |                    |     |     |
|--|---|--|--------------------|-----|-----|
| 12   | Department of Community and Human Development | CDBG Housing Rehabilitation Program Admin. Expense | 130,000            | 14H | LMH |
| 13   | Department of Community and Human Development | CDBG Housing Rehabilitation Programs               | 520,000            | 14A | LMH |
| <b>CDBG Revolving Loan Fund Income – Total</b> |   |  | <b>\$650,000</b>   |     |     |
| <b>CDBG Entitlement Program – Grand Total</b>  |   |  | <b>\$7,266,046</b> |     |     |

| <b>EMERGENCY SOLUTIONS GRANT (ESG)</b> |  |   |        |             |               |
|--|--|---|--------|-------------|---------------|
| Project No.                            | Agency                                     | Project Name  | Amount | Matrix Code | National Obj. |
| 33                                     | ESG14 Administration                       | ESG City Administrative Fees                                    | 42,256 | 21A         | N/A           |
| 33                                     | ESG14 Center Against Family Violence, Inc. | Emergency Operations for Survivors of Domestic Violence - TLC   | 35,612 | 03C         | LMC           |
| 33                                     | ESG14 Child Crisis Center                  | Emergency Shelter & Homeless Prevention for Children & Families | 34,042 | 03C         | LMC           |
| 33                                     | ESG14 County of El Paso                    | El Paso County's Prevention & Assistance Program                | 90,512 | 5           | LMC           |
| 33                                     | ESG14 El Paso Center for Children          | Runaway Shelter   | 35,643 | 03C         | LMC           |
| 33                                     | ESG14 El Paso Villa Maria                  | Villa Maria   | 35,612 | 03C         | LMC           |
| 33                                     | ESG14 International AIDS Empowerment       | We Care!  | 63,866 | 03C         | LMC           |
| 33                                     | ESG14 La Posada Home                       | Bassett & Campbell TLCs   | 42,219 | 03C         | LMC           |

|  |  |                           |                  |     |     |
|--|--|---------------------------|------------------|-----|-----|
| 33   | ESG14 Project Vida                       | Roots and Wings           | 35,294           | 03C | LMC |
| 33   | ESG14 Rescue Mission of El Paso          | Homeless Shelter Services | 39,724           | 03C | LMC |
| 33   | ESG14 Salvation Army                     | Red Shield Family Shelter | 46,718           | 03C | LMC |
| 33   | ESG14 YWCA El Paso Del Norte Region      | Sara McKnight TLC         | 35,314           | 03C | LMC |
| 33   | ESG14 El Paso Coalition for the Homeless | HMIS Services             | 30,000           | N/A | N/A |
| <b>Emergency Shelter Entitlement Grant – Grand Total</b> |  |                           | <b>\$566,912</b> |     |     |

| <b>HOME INVESTMENT PARTNERSHIPS GRANT (HOME)</b> |   |   |                    |     |     |
|--|---|---|--------------------|-----|-----|
| 35   | HOME - Administration Expenses                                | HOME - Administration Expenses                                | 226,370            | 21H | N/A |
| 35   | HOME - First-Time Homebuyer Assistance Program                | HOME - First-Time Homebuyer Assistance Program                | 653,860            | 13  | LMH |
| 35   | HOME - Multi-Family Investor Owned Rental Development Program | HOME - Multi-Family Investor Owned Rental Development Program | 500,000            | 14B | LMH |
| 35   | HOME - New Construction/ Rehabilitation by CHDOs              | HOME - New Construction/ Rehabilitation by CHDOs              | 339,556            | 12  | LMH |
| 35   | HOME - Single Family Housing Rehabilitation                   | HOME - Single Family Housing Rehabilitation                   | 543,918            | 14A | LMH |
| <b>HOME Entitlement Program – Subtotal</b>       |   |   | <b>\$2,263,704</b> |     |     |

| <b>HOME – PROGRAM INCOME</b>                  |  |  |                    |     |     |
|---|--|--|--------------------|-----|-----|
| 36  | HOME - Program Income - Administration Expenses                                | HOME - Program Income - Administration Expenses                                | 169,000            | 21H | N/A |
| 36  | HOME - Program Income - Single Family Housing Rehabilitation                   | HOME - Program Income - Single Family Housing Rehabilitation                   | 300,000            | 14A | LMH |
| 36  | HOME - Program Income - First-Time Homebuyer Assistance Program                | HOME - Program Income - First-Time Homebuyer Assistance Program                | 250,000            | 13  | LMH |
| 36  | HOME - Program Income - Multi-Family Investor Owned Rental Development Program | HOME - Program Income - Multi-Family Investor Owned Rental Development Program | 971,000            | 14B | LMH |
| <b>HOME Program Income – Total</b>            |  |  | <b>\$1,690,000</b> |     |     |
| <b>HOME Entitlement Program – Grand Total</b> |  |  | <b>\$3,953,704</b> |     |     |

| <b>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM</b> |   |   |                  |             |               |
|--|---|---|------------------|-------------|---------------|
| Project No.  | Agency  | Project Name  | Amount           | Matrix Code | National Obj. |
| 37   | International AIDS Empowerment                | El Paso County HOPWA Program - Tenant Based Rental Assistance | 302,127          | 31F         | LMC           |
| 37   | International AIDS Empowerment                | El Paso County HOPWA Program – Supportive Services            | 23,514           | 31E         | LMC           |
| 40   | International AIDS Empowerment                | HOPWA Project Sponsor Administrative Fees                     | 24,509           | 31D         | N/A           |
| 11   | Department of Community and Human Development | HOPWA City Administrative Fees                                | 10,620           | 31B         | N/A           |
| <b>HOPWA Program – Grand Total</b>                                 |   |   | <b>\$360,770</b> |             |               |

| RECAP OF FUNDING |                     |
|------------------|---------------------|
| Program          | Amount Funded       |
| CDBG             | \$7,266,046         |
| ESG              | \$566,912           |
| HOME             | \$3,953,704         |
| HOPWA            | \$360,770           |
| <b>TOTAL</b>     | <b>\$12,147,432</b> |

Summary of Specific Annual Objectives – Table 3A (see other Table 3A for ESG update info)

Annual Action Plan funds for program fiscal year 2014-2015 will be allocated among the 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 30.

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



Table 3A - Summary of Specific Annual Objectives

**Grantee Name: City of El Paso, Texas**

| Specific Objective                     |   | Source of Funds | Year   | Performance Indicators  | Expected Number | Actual Number | Percent Completed |
|--|---|-----------------|--|---|-----------------|---------------|-------------------|
| Affordability of Decent Housing (DH-2) |   |                 |  |   |                 |               |                   |
| DH 2.1                                 | Address the need for affordable decent housing by offering housing rehabilitation assistance for low-income, owner-occupied households  | CDBG HOME       | 2010   | Number of units brought from substandard to standard condition  | 47              |               | %                 |
|  |   |                 | 2011   |   | 63              |               | %                 |
|  |   |                 | 2012   |   | 50              |               | %                 |
|  |   |                 | 2013   |   | 48              |               | %                 |
|  |   |                 | 2014   |   | 49              |               | %                 |
|  |   |                 | MULTI-YEAR GOAL<br>HOME – 87; CDBG – 264<br>Total: 351 units   |   |                 |               |                   |
| DH 2.2                                 | Address the need for affordable decent housing by offering down payment and closing cost assistance and homeownership opportunities to low-mod income households (Both program goals measured as 1 household) | HOME CDBG       | 2010   | Number of households assisted   | 55              |               | %                 |
|  |   |                 | 2011   |   | 60              |               | %                 |
|  |   |                 | 2012   |   | 40              |               | %                 |
|  |   |                 | 2013   |   | 28              |               | %                 |
|  |   |                 | 2014   |   | 27              |               | %                 |
|  |   |                 | MULTI-YEAR GOAL<br>HOME 320; CDBG 40<br>Total: 360 households  |   |                 |               |                   |
| DH 2.3                                 | Address the need for affordable decent rental housing by offering loan and loan/grant combinations for the rehabilitation/new construction of multi-family housing units                                      | HOME CDBG       | 2010   | Number of units brought from substandard to standard condition  | 4               |               | %                 |
|  |   |                 | 2011   |   | 10              |               | %                 |
|  |   |                 | 2012   |   | 10              |               | %                 |
|  |   |                 | 2013   |   | 12              |               | %                 |
|  |   |                 | 2014   |   | 10              |               | %                 |
|  |   |                 | MULTI-YEAR GOAL<br>HOME 126; CDBG 27 units<br>Total: 153 units |   |                 |               |                   |
| DH 2.4                                 | Address the need for affordable decent housing by the construction of affordable units by Community Development Housing Organizations (CHDOs)   | HOME            | 2010   | Number of affordable units constructed  | 10              |               | %                 |
|  |   |                 | 2011   |   | 16              |               | %                 |
|  |   |                 | 2012   |   | 3               |               | %                 |
|  |   |                 | 2013   |   | 2               |               | %                 |
|  |   |                 | 2014   |   | 2               |               | %                 |
|  |   |                 | MULTI-YEAR GOAL<br>Total: 70 units, incl. 36 in NRSAs          |   |                 |               |                   |
| DH 2.5                                 | Provide tenant-based rental assistance and case management services to low-income persons living with HIV/AIDS and their families to provide improved affordability of safe and decent rental housing         | HOPWA           | 2010   | Number of households that receive tenant-based rental assistance and case management services in El Paso County | 50              |               | %                 |
|  |   |                 | 2011   |   | 56              |               | %                 |
|  |   |                 | 2012   |   | 55              |               | %                 |
|  |   |                 | 2013   |   | 48              |               | %                 |
|  |   |                 | 2014   |   | 50              |               | %                 |
|  |   |                 | MULTI-YEAR GOAL<br>256 households                              |   |                 |               |                   |

|   |   |      |   |                                    |       |  |   |
|---|---|------|---|------------------------------------|-------|--|---|
| <b>DH<br/>2.6</b>   | Emergency Shelter/Solutions Grant activities to address the affordability of decent housing through the provision of emergency financial and/or legal assistance to prevent homelessness  | ESG  | 2010  | Number of persons                  | 0     |  | % |
|   |   |      | 2011  | who receive                        | 0     |  | % |
|   |   |      | 2012  | emergency financial                | 90    |  | % |
|   |   |      | 2013  | and/or legal                       | 160   |  | % |
|   |   |      | 2014  | assistance to prevent homelessness | 268   |  | % |
|   |   |      | <u><b>MULTI-YEAR GOAL</b></u><br>Activities to approximately 518 persons through the provision of emergency financial and/or legal assistance to prevent homelessness |                                    |       |  |   |
| <b>Availability/Accessibility of Decent Housing (DH-1)</b>              |   |      |   |                                    |       |  |   |
| <b>DH<br/>1.1</b>   | Fair Housing Education activities to address the availability/accessibility of affordable decent housing by providing fair housing education for the community  | CDBG | 2010  | Number of persons                  | N/A   |  | % |
|   |   |      | 2011  | who receive fair                   | N/A   |  | % |
|   |   |      | 2012  | housing education                  | 1,000 |  | % |
|   |   |      | 2013  |                                    | 1,000 |  | % |
|   |   |      | 2014  |                                    | 1,000 |  | % |
|   |   |      | <u><b>MULTI-YEAR GOAL</b></u><br>3,000 persons who receive fair housing education   |                                    |       |  |   |
| <b>DH<br/>1.2</b>   | Public Services activities funded under the Homeless, Emergency Shelter and Housing Services Collaborative to address the availability accessibility of decent housing by providing housing counseling services to first-time homebuyers, which include persons with disabilities | CDBG | 2010  | Number of first-time               | 180   |  | % |
|   |   |      | 2011  | homebuyers, incl.                  | 180   |  | % |
|   |   |      | 2012  | persons with                       | 216   |  | % |
|   |   |      | 2013  | disabilities, receiving            | 216   |  | % |
|   |   |      | 2014  | housing counseling                 | 216   |  | % |
|   |   |      | <u><b>MULTI-YEAR GOAL</b></u><br>4,500 persons who are first-time homebuyers  |                                    |       |  |   |
| <b>Availability/Accessibility of Suitable Living Environment (SL-1)</b> |   |      |   |                                    |       |  |   |
| <b>SL<br/>1.1</b>   | 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 | 2010  | Number of                          | 2,605 |  | % |
|   |   |      | 2011  | children/youth with                | 2,605 |  | % |
|   |   |      | 2012  | improved access to                 | 2,693 |  | % |
|   |   |      | 2013  | various services                   | 3,716 |  | % |
|   |   |      | 2014  |                                    | 2,258 |  | % |
|   |   |      | <u><b>MULTI-YEAR GOAL</b></u><br>30 activities to provide services to approx. 9,799 persons in the category of children/youth, including abused/neglected             |                                    |       |  |   |
| <b>SL<br/>1.2</b>   | Public Services activities funded under the Seniors and Persons w/Disabilities Services Collaborative to provide improved access to a suitable living environment by providing a continuum of care that includes a comprehensive range of services – See Summary of Activities    | CDBG | 2010  | Number of seniors                  | 1,122 |  | % |
|   |   |      | 2011  | and persons with                   | 1,122 |  | % |
|   |   |      | 2012  | disabilities with                  | 826   |  | % |
|   |   |      | 2013  | improved access to                 | 893   |  | % |
|   |   |      | 2014  | services                           | 530   |  | % |
|   |   |      | <u><b>MULTI-YEAR GOAL</b></u><br>40 activities to provide services to approx 3,370 persons in the category of sr. citizens and/or handicapped services                |                                    |       |  |   |

|                   |   |      |   |  |        |  |   |
|-------------------|---|------|---|--|--------|--|---|
| <b>SL<br/>1.3</b> | 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 | 2010  | Number of low/ mod                               | 2,717  |  | % |
|                   |   |      | 2011  | income persons                                   | 2,717  |  | % |
|                   |   |      | 2012  | w/improved access to                             | 1,667  |  | % |
|                   |   |      | 2013  | medical and mental                               | 1,155  |  | % |
|                   |   |      | 2014  | services   | 1,419  |  | % |
|                   |   |      | <u>MULTI-YEAR GOAL</u>  |  |        |  | % |
|                   |   |      | 40 activities to provide mental/medical health services to approx. 9,801 persons  |  |        |  |   |
| <b>SL<br/>1.4</b> | Public Services activities funded under the Homeless, Emergency Shelter and Housing Services Collaborative to provide improved access to a suitable living environment for homeless persons and those in need of emergency shelter and housing services by the provision of support services, homelessness prevention, transitional and emergency shelter services to adults/children, and victims of domestic violence – See Summary of Activities | CDBG | 2010  | Number of persons                                | 3,733  |  | % |
|                   |   |      | 2011  | with improved access                             | 3,071  |  | % |
|                   |   |      | 2012  | to services and/or                               | 1,707  |  | % |
|                   |   |      | 2013  | emergency shelter                                | 1,121  |  | % |
|                   |   |      | 2014  |  | 1,020  |  | % |
|                   |   |      | <u>MULTI-YEAR GOAL</u>  |  |        |  | % |
|                   |   |      | 55 activities to assist approx. 13,824 persons who are homeless   |  |        |  |   |
|                   |   |      | <u>Note:</u> Housing Counseling, administered under this collaborative, is reported separately under DH-1.2, Avail/Access of Decent Housing |  |        |  |   |
| <b>SL<br/>1.5</b> | Public Services activities funded under the Neighborhood Revitalization Strategy Areas (NRSAs) Collaboratives to provide improved access to a suitable living environment by providing a comprehensive range of services  | CDBG | 2010  | Number of persons                                | 3,508  |  | % |
|                   |   |      | 2011  | with improved access                             | 3,508  |  | % |
|                   |   |      | 2012  | to various public                                | 2,326  |  | % |
|                   |   |      | 2013  | services in the                                  | N/A    |  | % |
|                   |   |      | 2014  | NRSAs  | N/A    |  | % |
|                   |   |      | <u>MULTI-YEAR GOAL</u>  |  |        |  | % |
|                   |   |      | 6 activities to provide public services to approx. 9,016 persons who reside in the NRSAs  |  |        |  |   |
| <b>SL<br/>1.6</b> | Code Enforcement services to provide improved access to a suitable living environment for persons residing in revitalization areas  | CDBG | 2011  | Number of persons                                | 8,003  |  | % |
|                   |   |      | 2012  | benefiting from code                             | 8,003  |  | % |
|                   |   |      | 2013  | enforcement services                             | 0      |  | % |
|                   |   |      | 2014  | who will have                                    | 0      |  | % |
|                   |   |      | 2015  | improved access to a suitable living environment | 0      |  | % |
|                   |   |      | <u>MULTI-YEAR GOAL</u>  |  |        |  | % |
|                   |   |      | 16,006 persons will receive improved access to a suitable living environment  |  |        |  |   |
| <b>SL<br/>1.7</b> | Interim Assistance clean-up activities to provide improved access to a suitable living environment for persons residing in revitalization areas   | CDBG | 2011  | Number of persons                                | 11,207 |  | % |
|                   |   |      | 2012  | benefiting from clean-                           | 8,003  |  | % |
|                   |   |      | 2013  | up activities who will                           | 0      |  | % |
|                   |   |      | 2014  | have improved access                             | 0      |  | % |
|                   |   |      | 2015  | to a suitable living environment                 | 0      |  | % |
|                   |   |      | <u>MULTI-YEAR GOAL</u>  |  |        |  | % |
|                   |   |      | 16,006 persons will receive improved access to a suitable living environment  |  |        |  |   |

| Availability/Accessibility of Suitable Living Environment (SL-1) |  |      |                 |   |   |  |   |
|--|--|------|-----------------|---|---|--|---|
| SL 1.8   | Senior center public facility improvement projects to provide improved availability/ accessibility to a suitable living environment                                | CDBG | 2010            | Number of senior centers improved                       | 1 |  | % |
|  |  |      | 2011            |   | 0 |  | % |
|  |  |      | 2012            |   | 0 |  | % |
|  |  |      | 2013            |   | 0 |  | % |
|  |  |      | 2014            |   | 1 |  | % |
|  |  |      | MULTI-YEAR GOAL |   |   |  | % |
| 5 senior center facilities                                       |  |      |                 |   |   |  |   |
| SL 1.9   | Handicapped centers public facility improvement projects to provide improved availability/accessibility to a suitable living environment                           | CDBG | 2010            | Number of handicapped centers improved                  | 0 |  | % |
|  |  |      | 2011            |   | 1 |  | % |
|  |  |      | 2012            |   | 0 |  | % |
|  |  |      | 2013            |   | 0 |  | % |
|  |  |      | 2014            |   | 0 |  | % |
|  |  |      | MULTI-YEAR GOAL |   |   |  | % |
| 1 handicapped center facilities                                  |  |      |                 |   |   |  |   |
| SL 1.10  | Homeless facilities public facility improvement projects to provide improved availability/ accessibility to a suitable living environment                          | CDBG | 2010            | Number of homeless facilities improved                  | 2 |  | % |
|  |  |      | 2011            |   | 0 |  | % |
|  |  |      | 2012            |   | 0 |  | % |
|  |  |      | 2013            |   | 0 |  | % |
|  |  |      | 2014            |   | 1 |  | % |
|  |  |      | MULTI-YEAR GOAL |   |   |  | % |
| 6 homeless facilities  |  |      |                 |   |   |  |   |
| SL 1.11  | Neighborhood facilities public facility improvement projects, including libraries, to provide improved availability/accessibility to a suitable living environment | CDBG | 2010            | Number of neighborhood facilities improved              | 1 |  | % |
|  |  |      | 2011            |   | 0 |  | % |
|  |  |      | 2012            |   | 0 |  | % |
|  |  |      | 2013            |   | 0 |  | % |
|  |  |      | 2014            |   | 1 |  | % |
|  |  |      | MULTI-YEAR GOAL |   |   |  | % |
| 5 neighborhood facilities  |  |      |                 |   |   |  |   |
| SL 1.12  | Health facilities public facility improvement projects to provide improved availability/ accessibility to a suitable living environment                            | CDBG | 2010            | Number of health facilities improved                    | 0 |  | % |
|  |  |      | 2011            |   | 0 |  | % |
|  |  |      | 2012            |   | 0 |  | % |
|  |  |      | 2013            |   | 0 |  | % |
|  |  |      | 2014            |   | 0 |  | % |
|  |  |      | MULTI-YEAR GOAL |   |   |  | % |
| 2 health facilities  |  |      |                 |   |   |  |   |
| SL 1.13  | Mental health facilities public facility improvement projects to provide improved availability/accessibility to a suitable living environment                      | CDBG | 2010            | Number of mental health facilities improved             | 0 |  | % |
|  |  |      | 2011            |   | 0 |  | % |
|  |  |      | 2012            |   | 0 |  | % |
|  |  |      | 2013            |   | 0 |  | % |
|  |  |      | 2014            |   | 0 |  | % |
|  |  |      | MULTI-YEAR GOAL |   |   |  | % |
| 1 mental health facility   |  |      |                 |   |   |  |   |
| SL 1.14  | Parks and/or recreational facilities public facility improvement projects to provide improved availability/accessibility to a suitable living environment          | CDBG | 2010            | Number of parks and/or recreational facilities improved | 5 |  | % |
|  |  |      | 2011            |   | 5 |  | % |
|  |  |      | 2012            |   | 7 |  | % |
|  |  |      | 2013            |   | 3 |  | % |
|  |  |      | 2014            |   | 2 |  | % |
|  |  |      | MULTI-YEAR GOAL |   |   |  | % |
| 25 parks and/or recreational facilities                          |  |      |                 |   |   |  |   |

|                |   |      |  |   |       |  |   |
|----------------|---|------|--|---|-------|--|---|
| <b>SL 1.15</b> | Abused/neglected children facilities public facility improvement projects to provide improved availability/accessibility to a suitable living environment   | CDBG | 2010   | Number of   | 0     |  | % |
|                |   |      | 2011   | abused/neglected  | 0     |  | % |
|                |   |      | 2012   | children facilities   | 0     |  | % |
|                |   |      | 2013   | improved  | 0     |  | % |
|                |   |      | 2014   |   | 0     |  | % |
|                |   |      | <u><b>MULTI-YEAR GOAL</b></u>  |   |       |  | % |
|                |   |      | 1 abused/neglected children facility   |   |       |  |   |
| <b>SL 1.16</b> | Street improvements, including curb cuts, infrastructure improvement projects to provide improved availability/ accessibility to a suitable living environment  | CDBG | 2010   | Number of persons   | 6,000 |  | % |
|                |   |      | 2011   | benefitting from  | 6,000 |  | % |
|                |   |      | 2012   | street improvement  | 6,000 |  | % |
|                |   |      | 2013   | projects completed  | 6,000 |  | % |
|                |   |      | 2014   |   | 6,000 |  | % |
|                |   |      | <u><b>MULTI-YEAR GOAL</b></u>  |   |       |  | % |
|                |   |      | 15 street projects to provide improved availability/accessibility to a suitable living environment to approx. 30,000 persons |   |       |  |   |
| <b>SL 1.17</b> | Sidewalk improvements infrastructure improvement projects to provide improved availability/ accessibility to a suitable living environment  | CDBG | 2010   | Number of sidewalk  | 0     |  | % |
|                |   |      | 2011   | improvement projects  | 2     |  | % |
|                |   |      | 2012   | completed   | 2     |  | % |
|                |   |      | 2013   |   | 2     |  | % |
|                |   |      | 2014   |   | 4     |  | % |
|                |   |      | <u><b>MULTI-YEAR GOAL</b></u>  |   |       |  | % |
|                |   |      | 8 sidewalk improvement projects  |   |       |  |   |
| <b>SL 1.18</b> | Accessibility improvements, including curb cuts and audible pedestrian signals, public facility improvement projects to provide improved availability/ accessibility to a suitable living environment   | CDBG | 2010   | Number of   | 76    |  | % |
|                |   |      | 2011   | accessibility   | 100   |  | % |
|                |   |      | 2012   | improvement projects  | 23    |  | % |
|                |   |      | 2013   | completed   | 92    |  | % |
|                |   |      | 2014   |   | 150   |  | % |
|                |   |      | <u><b>MULTI-YEAR GOAL</b></u>  |   |       |  | % |
|                |   |      | 7 accessibility improvement projects to provide 479 public facility improvements   |   |       |  |   |
| <b>SL 1.19</b> | Emergency Shelter Grant activities to provide persons who are homeless new or improved availability/ accessibility to essential services and to overnight shelter, or create beds in an overnight shelter or other emergency housing through the provision of operating costs of emergency shelter/ transitional living centers | ESG  | 2010   | Number of persons   | 4,445 |  | % |
|                |   |      | 2011   | receiving new or  | 2,703 |  | % |
|                |   |      | 2012   | improved access to  | 4,782 |  | % |
|                |   |      | 2013   | essential services and  | 4,117 |  | % |
|                |   |      | 2014   | provided overnight shelter, or number of beds created in an overnight shelter or transitional housing | 3,126 |  | % |
|                |   |      | <u><b>MULTI-YEAR GOAL</b></u>  |   |       |  | % |
|                |   |      | 55 activities to provide services to approx. 14,874 persons who are homeless   |   |       |  |   |

| Sustainability of Suitable Living Environment (SL-3)  |  |      |                 |   |       |  |   |
|---|--|------|-----------------|---|-------|--|---|
| SL 3.1  | Code enforcement services to provide sustainability of a suitable living environment for persons residing in revitalization areas  | CDBG | 2010            | Number of persons                             | 7,913 |  | % |
|   |  |      | 2011            | benefitting from code                         | 7,913 |  | % |
|   |  |      | 2012            | enforcement services                          | 0     |  | % |
|   |  |      | 2013            |   | 0     |  | % |
|   |  |      | 2014            |   | 0     |  | % |
|   |  |      | MULTI-YEAR GOAL |   |       |  | % |
| 2 activities to provide improved sustainability of a suitable living environment to approx. 15,826 persons who are homeless |  |      |                 |   |       |  |   |
| Availability/Accessibility of Economic Opportunity (EO-1)   |  |      |                 |   |       |  |   |
| EO 1.1  | Public Services activities funded under the Economic Opportunities Services Collaborative to provide new or improved access to economic opportunities by providing services such as inclusive child care, job training, and job-oriented education   | CDBG | 2010            | Number of persons                             | 356   |  | % |
|   |  |      | 2011            | provided new or                               | 356   |  | % |
|   |  |      | 2012            | improved access to                            | 30    |  | % |
|   |  |      | 2013            | economic                                      | 50    |  | % |
|   |  |      | 2014            | opportunities                                 | 0     |  | % |
|   |  |      | MULTI-YEAR GOAL |   |       |  | % |
| 10 activities to provide job training and child care services to approx. 728 persons  |  |      |                 |   |       |  |   |
| EO 1.2  | Economic Development – Micro-enterprise funding to provide new or improved accessibility or availability to economic opportunities by providing outreach and technical assistance to new and existing small business owners and, when appropriate, businesses will be referred to a partner agency for loan assistance | CDBG | 2010            | Number of existing                            | 125   |  | % |
|   |  |      | 2011            | small businesses that                         | 139   |  | % |
|   |  |      | 2012            | will receive new or                           | 135   |  | % |
|   |  |      | 2013            | improved                                      | 130   |  | % |
|   |  |      | 2014            | access/availability to economic opportunities | 98    |  | % |
|   |  |      | MULTI-YEAR GOAL |   |       |  | % |
| 5 projects to provide economic opportunities to 550 microenterprises (new and existing small businesses)                    |  |      |                 |   |       |  |   |
| EO 1.3  | Economic Development – funding to provide new or improved accessibility or availability to economic opportunities by funding exterior façade improvements and interior ADA upgrades to privately owned buildings   | CDBG | 2010            | Number of existing                            | N/A   |  | % |
|   |  |      | 2011            | small businesses that                         | N/A   |  | % |
|   |  |      | 2012            | will receive new or                           | N/A   |  | % |
|   |  |      | 2013            | improved                                      | 5     |  | % |
|   |  |      | 2014            | access/availability to economic opportunities | 0     |  | % |
|   |  |      | MULTI-YEAR GOAL |   |       |  | % |
| 10 projects to provide economic opportunities to privately owned buildings  |  |      |                 |   |       |  |   |

**TABLE 3B  
ANNUAL HOUSING COMPLETION GOALS – FY 2014**

|  | Annual Number<br>Expected Units<br>To Be<br>Completed | Resources used during the period    |                                     |                          |                                     |
|--|---|-------------------------------------|-------------------------------------|--------------------------|-------------------------------------|
|  |   | CDBG                                | HOME                                | ESG                      | HOPWA                               |
| <b>ANNUAL AFFORDABLE HOUSING GOALS (SEC. 215)</b>        |   |                                     |                                     |                          |                                     |
| 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"/>            |
| <b>ANNUAL AFFORDABLE RENTAL HOUSING GOALS (SEC. 215)</b> |   |                                     |                                     |                          |                                     |
| Acquisition of existing units                            | None  | <input type="checkbox"/>            | <input type="checkbox"/>            |                          | <input type="checkbox"/>            |
| Production of new units                                  | 14  | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |                          | <input type="checkbox"/>            |
| Rehabilitation of existing units                         | 0   |                                     |                                     | <input type="checkbox"/> | <input type="checkbox"/>            |
| Rental Assistance  | 50  | <input type="checkbox"/>            | <input type="checkbox"/>            |                          | <input checked="" type="checkbox"/> |
| <b>Total Sec. 215 Affordable Rental</b>                  | <b>64</b>   | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| <b>ANNUAL AFFORDABLE OWNER HOUSING GOALS (SEC. 215)</b>  |   |                                     |                                     |                          |                                     |
| Acquisition of existing units                            | None  | <input type="checkbox"/>            | <input type="checkbox"/>            |                          |                                     |
| Production of new units                                  | None  | <input type="checkbox"/>            | <input type="checkbox"/>            |                          |                                     |
| Rehabilitation of existing units                         | 49  | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |                          |                                     |
| Homebuyer Assistance                                     | 27  | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |                          | <input type="checkbox"/>            |
| <b>Total Sec. 215 Affordable Owner</b>                   | <b>76</b>   | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/>            |
| <b>ANNUAL AFFORDABLE HOUSING GOALS (SEC. 215)</b>        |   |                                     |                                     |                          |                                     |
| Acquisition of existing units                            | None  | <input type="checkbox"/>            | <input type="checkbox"/>            |                          | <input type="checkbox"/>            |
| Production of new units                                  | 14  | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |                          | <input type="checkbox"/>            |
| Rehabilitation of existing units                         | 49  | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/>            |
| Homebuyer Assistance                                     | 27  | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |                          | <input type="checkbox"/>            |
| <b>Total Sec. 215 Affordable Housing</b>                 | <b>90</b>   | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/>            |
| <b>ANNUAL HOUSING GOALS</b>                              |   |                                     |                                     |                          |                                     |
| Annual Rental Housing Goal                               | 64  | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Annual Owner Housing Goal                                | 76  | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/>            |
| <b>Total Annual Housing Goal</b>                         | <b>140</b>  | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |

City of El Paso, Texas

### Evaluation of Past Performance

HUD's Annual Community Assessment for the 2012 Program Year determined that the City of El Paso carried out its program substantially as described in its Consolidated Plan in compliance with the requirements of the Housing and Community Development Act and other applicable laws and regulations.

- ❖ In an effort to provide decent housing, the City assisted 52 HIV/AIDS households with rental assistance, 46 households with rehabilitation assistance, 26 households with direct homeownership assistance, 7 households through the development of affordable rental housing, and 680 people through provision of counseling services.
- ❖ In an effort to provide a suitable living environment, the City completed 9 public facility improvements and 4 public infrastructure improvements. The City also assisted 10,633 people through the provision of public services; 6,172 people through the provision of street outreach, emergency shelter, and homelessness prevention services; and 52 HIV/AIDS households through the provision of supportive services
- ❖ In an effort to expand economic opportunities, the City assisted 162 businesses through microenterprise assistance and 83 people through the provision of employment training services.
- ❖ In an effort to provide for the economic empowerment of the residents of the Chamizal and Lower Dyer revitalization strategy areas, the City assisted 2,045 people through the provision of public services. The City reports that, since 2008, \$28.1 million in public and private resources have been invested in the Chamizal and Lower Dyer areas and used for housing, public facility and infrastructure improvements, code enforcement, public services, and economic opportunity activities.
- ❖ The City expended 87.4 percent of its CDBG funds for activities which principally benefit low- and moderate-income persons.
- ❖ The City implemented its CDBG program in a timely manner. As of July 3, 2013, the City's unadjusted and adjusted for program income line of credit balance was 1.2 and 1.4 grant years, respectively.
- ❖ The City expended 19.1 percent of its CDBG funds for planning and administration services.
- ❖ The City met the HOME 24-month commitment deadline for its 2011 funds, the 24-month reservation deadline for its 2011 CHDO funds, and the five-year disbursement deadline for its 2008 allocation.



- ❖ The City met the ESG 24-month grant expenditure deadline for its 2011 allocation.
- ❖ The amount of 2012 ESG funds expended to date on emergency shelter and street outreach activities is 59.9 percent and administration is 4.2 percent. The amount of 2011 ESG funds expended to date on emergency shelter and street outreach activities is 58.8 percent and administration is 7.5 percent.
- ❖ The City met the HOPWA 36-month program expenditure deadline for its 2011 and 2012 allocations.
- ❖ The amount of 2012 HOPWA funds expended on grantee administration was 3 percent.
- ❖ In 2012, the City qualified for HOME program match reduction of 100 percent and it met the ESG program match requirement of 100 percent. The City leveraged approximately \$27 million in public and private resources for its CDBG, HOME, ESG and HOPWA program activities.

#### Continuum of Care (always one year behind)

During the 2013-2014 reporting period, member agencies of the El Paso Coalition for the Homeless collectively obtained funding for 21 renewal projects under HUD's Super (NOFA) Continuum of Care Homeless Assistance Program Competition. The agencies were awarded a total of \$2,904,703 in federal funds for programs and projects, such as transitional housing, permanent housing, and supportive services that serve the different homeless populations through the Continuum of Care Program in the City of El Paso. In addition, during the reporting period, three members of the El Paso Coalition for the Homeless were awarded \$249,575 in Emergency Solutions Grant Program (ESGP) 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 2014-2015 reporting period were distributed as follows:

1. Emergency Solutions Grant Program (ESG) - \$566,912 divided among 12 agencies that serve different homeless populations, are service providers in the Continuum of Care Program, and are all members of the El Paso Coalition for the Homeless. Additionally, The El Paso Coalition for the Homeless, administrator for the Homeless Management Information System (HMIS), a HUD required integrated internet-based database, was also funded under the HMIS component.
2. Community Development Block Grant (CDBG) funding under the category of Public Services - \$180,579 distributed among five programs that serve different homeless populations; all recipient agencies are members of the El Paso Coalition for the Homeless and are service providers in the Continuum of Care Program.

## Chronic Homelessness

In 2014-2015, El Paso will continue to take a number of actions to focus resources and promote the creation of permanent housing to implement Border Solutions - El Paso's 10-Year Plan to End Chronic Homelessness, which was adopted by the City of El Paso in March 2004. HUD defines "chronically homeless" as an unaccompanied homeless individual (18 or older) with a disabling condition or a family with at least one adult member (18 or older) who has a disabling condition who has either been continuously homeless for a year or more, OR has had at least four (4) episodes of homelessness in the past three (3) years. To be considered chronically homeless, persons must have been sleeping in a place not meant for human habitation (e.g., living on the streets) and/or in an emergency shelter/safe haven during that time. Disabling condition is defined as "a diagnosable substance use disorder, serious mental illness, developmental disability, post-traumatic stress disorder, cognitive impairments resulting from a brain injury, or chronic physical illness or disability, including the co-occurrence of two or more of these conditions."

HUD continues to focus resources on the chronically homeless and expects cities to continue efforts to end chronic homelessness by 2015, one of the goals of *Opening Doors: Federal Strategic Plan to Prevent and End Homelessness*. Continuums are requested to further the achievement of these goals through community-level implementation of homeless policy priorities and activities including increasing beds specifically designated for the chronically homeless, targeting chronically homeless as a priority for permanent supportive housing (PSH) beds as vacancies become available through turnover, and developing a Housing First model that is offered without preconditions (such as sobriety or a minimum income threshold) or service participation requirements, and rapid placement and stabilization in permanent housing are primary goals. HUD's research shows that chronically homeless individuals utilize a disproportionately high amount of public resources, including shelter beds, emergency room services, ambulance calls, police calls, psychiatric beds, and detox beds. At the same time these individuals are the hardest to serve through the traditional model that moves an individual gradually through outreach, emergency shelter, and transitional shelter to permanent housing.

According to data from the PIT Count in 2014, an estimated 111 individuals in El Paso were characterized as "chronically homeless." This is a slight increase from 2013 where 103 individuals were characterized as chronically homeless. An estimate is required because not everyone provides the required survey information, those who do respond to the survey may not accurately respond whether they have a mental or physical disability or disability based on alcohol or substance abuse, and what constitutes a "disability" is not well understood or communicated. Affirmative answers were also considered for questions on whether the individual has mental or emotional problems or has been in a psychiatric hospital in the last 6 months.

Consistent with federal objectives, the Coalition continues to focus on increasing the amount of permanent housing, link services to housing and use outcomes to identify

and replicate successful strategies that have been implemented already. Virtually all permanent supportive housing beds are dedicated chronically homeless (CH) Beds. There are approximately 297 PSH beds (SRO, PSH, Veterans Affairs Supportive Housing [VASH], HOPWA, Shelter + Care[S+C]) of which 184 are dedicated CH Beds.

By definition, people who are chronically homeless have at least one disability and long histories of homelessness, and typically have extremely low incomes. Permanently ending their homelessness often requires supportive services over a long period of time. For the remaining year left in the 10 year plan, El Paso's future strategy will be to continue the efforts of the past eight years, both to keep formerly chronically homeless adults stably housed, and to end the homelessness of the remaining chronically homeless.

**40TH YEAR (2014-2015) COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)  
FINAL BUDGET – June 17, 2014**

**EXHIBIT B-1**

|   | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION  | REP.<br>DISTRICT           | CURRENT<br>BUDGET | FINAL<br>BUDGET |
|---|--|---|----------------------------|-------------------|-----------------|
|   | <b>CHILDREN AND YOUTH SERVICES</b>   |   |                            |                   |                 |
| 1 | Assistance League of El Paso<br>2728 East Yandell,<br>El Paso, Texas 79903<br>Armida Hernandez<br>OPERATION SCHOOL BELL®<br>915-564-0600 Fax 915-564-0902<br><a href="mailto:ahernandez33@sbcglobal.net">ahernandez33@sbcglobal.net</a>                                      | <u>Operation School Bell</u> – OPERATION SCHOOL BELL® provides a “safety net” service for elementary school children in public school, grades 1 – 5. A week’s worth of new clothing is given to economically-deprived children as identified by the school. This set of clothing consists of 3 pair of outer pants, 3 polo or t-shirts, 6 pair of underwear pants, 7 pair of socks, a pair of shoes, and a lined, hooded, zippered jacket. Also included is a book bag with various school supplies and some hygiene items such as toothbrush and toothpaste. | All CDBG<br>eligible areas | \$36,521          | <b>\$33,862</b> |
| 2 | Candlelighters of the El Paso Area<br>1400 Hardaway, Ste. 206<br>El Paso, Texas 79903<br>Scott Lynch, Mary Chavez<br>Candlelighters Activity Center<br>915-544-2222 Ext 206 Fax 915-544-6313<br><a href="mailto:maryc@candlelighterselp.org">maryc@candlelighterselp.org</a> | <u>Family Enrichment Program</u> – The Family Enrichment Program offers a safe, educational and interactive environment for patients and their families. The program offers a balance of self-directed play and structured therapeutic activities that will offer the patients and family a sense of normalcy and empowerment throughout their entire treatment program.  | Citywide                   | \$36,521          | <b>\$31,189</b> |
| 3 | CASA of El Paso<br>500 E San Antonio #312<br>El Paso, Texas 79901<br>Lisa Saucedo<br>Court Appointed Special Advocates<br>915-546-8146 Ext 5 Fax 915-546-8149<br><a href="mailto:lsaucedo@epcounty.com">lsaucedo@epcounty.com</a>  | <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 helps a judge decide whether a child should stay with the parents, be placed with relatives, or be freed for permanent adoption.   | Citywide                   | \$35,414          | <b>\$32,619</b> |
| 4 | Child Crisis Center of El Paso<br>2100 North Stevens<br>El Paso, Texas<br>Alfonso Velarde, Lisa Tomaka<br>Respite and Urgent Residential Care for Children<br>915-562-7955 Fax 562-2524<br><a href="mailto:ltomaka@childcrisiselp.org">ltomaka@childcrisiselp.org</a>        | <u>Respite and Urgent Residential Care for Children</u> – Prevent child abuse and neglect by providing 24/7 emergency shelter for unaccompanied children ages newborn through 13 years of age during a family crisis or urgent situation. This allows them to be immediately removed from dangerous or harmful situations. Child Care workers provide for each child’s basic needs while maintaining a structured, supportive environment that includes access to family and community supports.  | Citywide                   | \$0               | <b>\$32,308</b> |
| 5 | Paso Del Norte Child Development Ctr<br>1101 E. Schuster, El Paso, TX 79902<br>Jaime Barceleau, Bea Vargas<br>El Papalote Inclusive CDC<br>915-544-8484 Fax 915- 497-1787<br><a href="mailto:elpapalote@pdnchildrens.org">elpapalote@pdnchildrens.org</a>                    | <u>El Papalote Inclusive CDC</u> – Enables parents to return to work, seek training, or attend a higher institution of learning in order to improve quality of life with higher economic resources. Its El Paso’s only childcare program designed to provide developmentally appropriate stimulation to young children with disabilities in an inclusive setting.   | Citywide                   | \$35,414          | <b>\$33,676</b> |

|   | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | REP.<br>DISTRICT | CURRENT<br>BUDGET | FINAL<br>BUDGET  |
|---|---|--|------------------|-------------------|------------------|
| 6   | Project Vida<br>3607 Rivera El Paso, Texas 79905<br>(Project Vida)<br>Bill Schlesinger, Gloria Marmolejo<br>Early Childhood Development Program<br>915-533-7057 ext. 208 Fax 915-533-7158<br><a href="mailto:pvchild@whc.net">pvchild@whc.net</a> | <u>Early Childhood Development</u> – Project Vida provides low/moderate income families with economic opportunity through the provision of subsidized high-quality childcare for children 0-12 yrs. so that parents may work or attend school.   | 3, 8             | \$36,520          | <b>\$32,433</b>  |
| 7   | Project Vida<br>3607 Rivera, El Paso, Texas 79905<br>Bill Schlesinger, Lizabeth Rodriguez<br>After School Enrichment Program<br>(915) 533-7057 Ex # 208 Fax 503-1014<br><a href="mailto:pvchild@whc.net">pvchild@whc.net</a>                      | <u>After School Enrichment and Youth Program</u> – Project Vida provides after school education and recreation activities for children at risk for gang involvement and other high-risk behaviors due to poverty, poor English skills, and/or lack of academic support through tutoring, computers, structured play, field trips, and research-based programs designed to help them resist negative peer pressure. | 3, 8             | \$35,414          | <b>\$31,190</b>  |
| 8   | The Salvation Army<br>4300 East Paisano,<br>El Paso, Texas 79905<br>Major Michael Morton<br>915-544-9811 Fax 915-544-7469<br><a href="mailto:Michael_morton@uss.salvationarmy.org">Michael_morton@uss.salvationarmy.org</a>                       | <u>After School Program</u> – Provision of youth services to all children that reside in the shelter to decrease the impact of homelessness on the child of the homeless family. The curriculum will include: mentoring, reading, writing, tutoring, community service and development of cognitive skills. Anticipated outcomes include improvement in grades, etiquette and discipline.                          | Citywide         | \$0               | <b>\$30,693</b>  |
| <b>CHILDREN AND YOUTH SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b> |   |  |                  |                   | <b>\$257,970</b> |

|    | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION   | REP.<br>DISTRICT | CURRENT<br>BUDGET | FINAL<br>BUDGET |
|----|--|--|------------------|-------------------|-----------------|
|    | <b>HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES</b>  |  |                  |                   |                 |
| 9  | Center Against Family Violence<br>(Undisclosed Address)<br>Stephanie Dodson, Director and Contact<br>593-1000 ext. 403, fax 593-0012<br><a href="mailto:Sdodson@cafvl.org">Sdodson@cafvl.org</a>           | <u>Emergency Shelter for Survivors of Domestic Violence</u> – The Center Against Family Violence (CAFV) will provide emergency shelter to survivors of domestic violence in the El Paso region. CAFV ensures that victims, mostly children and families, affected by domestic violence receive shelter, are assisted with protective orders; receive crime victims compensation, individual counseling, group therapy, children's play therapy, child care activities for children not of school age, after school tutoring and any other related critical services in order to create a safe future and stable environment.                             | Citywide         | \$40,039          | <b>\$36,175</b> |
| 10 | El Paso Center for Children<br>2200 N. Stevens St.<br>El Paso, TX 79930-5154<br>Sandy R. Rioux, Director<br>(Phone) 565-8361, (Fax) 565-0621<br><a href="mailto:srioux@epccinc.org">srioux@epccinc.org</a> | <u>Runaway Shelter</u> – This project will provide emergency shelter and supportive services to 150 CD-eligible runaway and homeless youth ages 13-17 over the 12-month contract period. These youth seek emergency shelter care in the Center's Runaway Shelter after fleeing or being evicted from their homes. Services will include shelter, food, clothing and other health, hygiene and daily living supplies, as well as transportation to and from their home schools daily. Crisis intervention, counseling and medication will also be provided to return 90% of service recipients to safe housing after an average length of stay of 6 days. | Citywide         | \$35,390          | <b>\$31,975</b> |

|  | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | REP. DISTRICT | CURRENT BUDGET | FINAL BUDGET     |
|--|---|--|---------------|----------------|------------------|
| 11   | El Paso Villa Maria<br>920 S. Oregon<br>El Paso, TX 79901<br>Linda Velarde, Director<br>(Phone) 544-5500, (Fax) 544-5502<br><a href="mailto:Lvelarde@sbcglobal.net">Lvelarde@sbcglobal.net</a>  | <u>El Paso Villa Maria</u> – Villa Maria will provide safe transitional housing, supportive services and a caring, spiritual community for homeless women without children. During their stay, a case manager facilitates their development of personal, achievable goals and carefully supervises their progress in securing appropriate health care, adequate housing, financial security and personal healing.  | Citywide      | \$33,627       | <b>\$30,382</b>  |
| 12   | The Opportunity for the Homeless<br>1208 Myrtle Avenue<br>El Paso, Texas 79901<br>(Phone) 577-0069, (Fax) 533-2096<br>Ray Tullius, Director and Contact:  | <u>Willie Sanchez Rosales Family Center</u> – The Opportunity Center for the Homeless is responding to a growing need for family shelters within our community. At this time we will be housing 36 individually/family members providing a full service shelter program to include case management, basic food, shelter, access to supportive services and the ability to overcome the issues of homelessness in a positive environment.   | Citywide      | \$34,504       | <b>\$31,174</b>  |
| 13   | YWCA El Paso del Norte Region<br>1918 Texas, 79901 (Admin.) 3700 Altura,<br>79930 (Project) 566-2762 fax 566-6262<br>Dr. Sandra Branham, Director ; Kathy Cox<br>Contact <a href="mailto:k.cox@ywcaelpaso.org">k.cox@ywcaelpaso.org</a><br><br>Partnering with La Posada Home<br>La Posada Home, Inc. TLC<br>1020 N. Campbell & 1930 Bassett St.<br>Monica Almuina, Director<br>544-4595 fax 544-2373<br><a href="mailto:monyalmuina@hotmail.com">monyalmuina@hotmail.com</a> | <u>APOYO-S</u> – APOYO is the project is the name of the partnership between the YWCA - Sara McKnight Transitional Living Center and La Posada Home, Inc. which propose to provide secure shelter for up to 209 individuals in families with children for up to two years. APOYO 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. This year this partnership will enable both agencies to double efforts in serving homeless families. | Citywide      | \$56,308       | <b>\$50,873</b>  |
| <b>HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b> |   |  |               |                | <b>\$180,579</b> |

|    | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | REP. DISTRICT | CURRENT BUDGET | FINAL BUDGET    |
|----|---|--|---------------|----------------|-----------------|
|    | <b>MENTAL AND MEDICAL HEALTH SERVICES</b>   |  |               |                |                 |
| 14 | Center Against Family Violence<br>508 Giles Road, El Paso, Texas 79915<br>Stephanie Karr, Director<br>580 Giles Road, El Paso, Texas 79915<br>915-593-1000 x403 Fax 915-593-0012<br><a href="mailto:skarr@cafvl.org">skarr@cafvl.org</a><br>Web Page Address <a href="http://www.cafvl.org">www.cafvl.org</a> | <u>Mental Health Services for Survivors of Domestic Violence</u> – The Center Against Family Violence (CAFV) provides mental health services to victims of domestic violence and their families in both residential(Emergency Shelter for Survivors of Domestic Violence) and non-residential (Family Resource Center) setting. All clients and their families' are offered: a) group therapy for survivors, their families, children, b) individual therapy on an as needed basis c) support groups facilitated by CAFV staff. Services are offered for FREE to all clients and their families. The aim of CAFV mental health services is to provide clients with tools to gain stability, develop coping mechanisms, and to break the cycle of violence. | Citywide      | \$33,201       | <b>\$30,000</b> |

|    | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION   | REP. DISTRICT | CURRENT BUDGET | FINAL BUDGET    |
|----|--|--|---------------|----------------|-----------------|
| 15 | Centro San Vicente<br>8061 Alameda Avenue,<br>El Paso, Texas 79915<br>Donald Tufts<br>Medical Health Program<br>dtufts@csv.tachc.org<br>915-859-7545 Fax 915-859-9862  | <u>Medical Home Program</u> – Centro San Vicente will provide an integrated continuum of medical and mental health care services for low to moderate income, mostly uninsured families. Services include primary healthcare, dental, mental health, health education, and pharmacy, laboratory, x-ray, social services, and health education.  | 3, 6, 7       | \$33,201       | <b>\$30,000</b> |
| 16 | Emergence Health Network<br>1600 Montana 79902 (Admin)<br>Kristen Daugherty, Director<br>Adult MH Case Management<br>Claudia Woods, Contact<br>915-562-5898 Fax 915-778-8044<br><a href="mailto:cwoods@ehnel Paso.org">cwoods@ehnel Paso.org</a>                       | <u>Adult MH Case Management</u> – Project will provide case management services to clients of El Paso MHMR with severe and persistent mental disorders. Case management services will include assessments and referrals to appropriate psychosocial and psychiatric treatment. This will allow persons who may not be able to afford these services the benefits of treatment.   | Citywide      | \$34,782       | <b>\$31,422</b> |
| 17 | Family Service of El Paso<br>6040 Surety Drive, El Paso, Texas 79905<br>Richard Salcido<br>Integrated Behavioral Health Program<br>Richard Salcido<br>915-781-9900 Fax 915-781-9930<br>Richard.salcido@sbcglobal.net   | <u>Integrated Behavioral Health Care</u> – FSEP will provide mental health services to families and individuals in the El Paso community. Depression, anxiety, relational problems, child behavioral problems are a few of the issues that will be dealt with while in treatment. FSEP will target services to clients that fall in the extremely low-income category. Clients will not be assessed a fee. Services will be available Monday- Friday at a centrally located facility. Services will be available in English and in Spanish and will be provided by licensed therapists diverse in gender, age and ethnicity. | Citywide      | \$33,990       | <b>\$30,710</b> |
| 18 | International AIDS Empowerment<br>800 Montana Ave., El Paso, TX 79902<br>Skip Rosenthal<br>HIV Case Management<br>Skip Rosenthal<br>915-590-2118 Fax 915-590-2127<br><a href="mailto:skiprosenthal@usa.com">skiprosenthal@usa.com</a>                                  | <u>HIV Case Management</u> – The project will provide supportive case management for people living with HIV/AIDS in El Paso. The goal of the program is to reduce barriers to medication adherence in order to improve or sustain health outcomes. The role of the case manager is to assist clients in obtaining necessary resources, addressing issues of substance use and mental health, preventing crises and reduce stress by achieving financial stability. The program will supplement IAE's housing case management program and provide a continuum of support for the agency's 589 registered clients.             | Citywide      | \$34,782       | <b>\$31,423</b> |
| 19 | Jewish Family and Children's Service<br>401 Wallenberg Drive,<br>El Paso, Texas 79912<br>Emily Stuessy<br>Mental Health Counseling<br>Emily Stuessy<br>915-581-3256 Ext 11 Fax 915-833-5743<br><a href="mailto:jfcselpaso@sbcglobal.net">jfcselpaso@sbcglobal.net</a>  | <u>Mental Health Counseling</u> – JFCS provides quality, affordable bilingual mental health counseling for families, individuals, couples, groups, and children without regard to religion. Clients become healthy and achieve long-term self-sustainability by overcoming obstacles in the least restrictive setting. As a result, clients gain access to a suitable living environment.  | Citywide      | \$33,990       | <b>\$30,710</b> |
| 20 | Project Vida Health Center<br>3607 Rivera Ave., El Paso, TX 79905<br>Bill Schlesinger<br>Integrated Primary Health Project<br>Carlos Campos<br>915- 533-7057 Ext 135<br>Fax Number 915- 533-7158<br><a href="mailto:carlosc.pvhc@gmail.com">carlosc.pvhc@gmail.com</a> | <u>Integrated Primary Health Care</u> – PVHC is a comprehensive, community-oriented primary health care program with outreach, health education, preventive care, and primary clinical and mental health care for low-income families in medically underserved areas. The project serves a patient population at-risk for or diagnosed with diabetes and/or depression.  | 2, 4          | \$33,991       | <b>\$30,710</b> |



|    |   | MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT  |               |                | \$214,975       |
|----|---|--|---------------|----------------|-----------------|
|    | APPLICANT/ADDRESS   | PROJECT NAME - DESCRIPTION   | REP. DISTRICT | CURRENT BUDGET | FINAL BUDGET    |
|    | <b>SENIORS AND PERSONS WITH DISABILITIES SERVICES</b>   |  |               |                |                 |
| 21 | Centro San Vicente<br>8061 Alameda Avenue,<br>El Paso, Texas 79915<br>Donald Tufts<br>Senior Smiles Program<br>dtufts@csv.tachc.org<br>915-859-7545 Fax 915-859-9862  | <u>Senior Smiles Program</u> – The program will provide oral health care to low-income seniors. The program will work with patients most in need of dental services, providing teeth cleaning, comprehensive oral examinations, individualized oral health care plans, and for a limited number of the neediest clients, dentures.   | 3, 6, 7       | \$0            | <b>\$30,000</b> |
| 22 | City of El Paso, Texas<br>2 Civic Center Plaza, 8 <sup>th</sup> Floor,<br>El Paso, Texas 79901<br>Maria I. Valdivia<br>Foster Grandparents and Youth At Risk<br>915- 541-4372 Fax 915- 541-4993<br><a href="mailto:valdiviami@elpasotexas.gov">valdiviami@elpasotexas.gov</a>                   | <u>Foster Grandparents</u> – The Foster Grandparent Program (FGP) provides volunteer opportunities to low income, 62+ year old adults. These stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 40 Foster Grandparents to work with children who are at-risk of developing gang affiliation, developing substance abuse problems, problems with the law, are at-risk for becoming teen parents, and children who are abused or neglected. The Foster Grandparents will work with children who have parents who are incarcerated as well as children who are functioning below their grade level. | Citywide      | \$33,201       | <b>\$31,142</b> |
| 23 | County of El Paso<br>500 E. San Antonio, Suite 301, 79901<br>The Honorable Veronica Escobar<br>El Paso City-County Nutrition Program<br>Rosemary V. Neill<br>800 E. Overland, Suite 208, 79901<br>915-834-8201 Fax 915-875-8524<br><a href="mailto:Rneill@epcounty.com">Rneill@epcounty.com</a> | <u>El Paso City-County Nutrition Program</u> – The El Paso City-County Nutrition Program provides nutritionally balanced home delivered noontime meals to community dwelling frail elderly and persons with disabilities to maintain independent living and delay or avoid premature institutionalizations.  | Citywide      | \$62,417       | <b>\$54,440</b> |
| 24 | International AIDS Empowerment<br>800 Montana Ave., El Paso, TX 79902<br>Skip Rosenthal<br>Food Pantry Nutrition Program<br>915-590-2118 Fax 915-590-2127<br><a href="mailto:skiprosenthal@usa.com">skiprosenthal@usa.com</a>   | <u>Food Pantry Nutrition Program</u> – International AIDS Empowerment's food pantry program provides HIV infected clients and their families' weekly access to nutritious foods and supplements that may not otherwise be available to them. These items are needed to prevent weight loss and lean body mass, to maximize treatment regimens and to improve nutritional intake.   | Citywide      | \$33,200       | <b>\$30,397</b> |
| 25 | Paso Del Norte Child Development Ctr<br>1101 E. Schuster, 79902<br>Jaime Barceleau<br>Leadership Academy for Families<br>Gilda Gil-Lopez<br>915-544-8484 Fax 915- 496-0751<br><a href="mailto:gilda.lopez@pdnchildrens.org">gilda.lopez@pdnchildrens.org</a>                                    | <u>Leadership Academy for Families</u> – An intensive education program that provides families with tools and skills to support their child or adult with disabilities. The program consists of 7 weeks of instruction, 42 hours total where we provide the following topics: History of the Disabilities, First Person Language, and the Americans with Disabilities Act, Special Education in the Public Schools, Advocacy, Transition into Adulthood, Social Services, Assistive Technology and Family Dynamics.  | Citywide      | \$33,201       | <b>\$30,397</b> |



| APPLICANT/ADDRESS |  | PROJECT NAME – DESCRIPTION  | REP. DISTRICT | CURRENT BUDGET | FINAL BUDGET     |
|-------------------|--|---|---------------|----------------|------------------|
| 26                | Project Amistad<br>1359 Lomaland, Suite 400, 79935<br>Xavier Banales, Patsy Gomez<br>Money Management and Social Services<br>915-298-6996 Fax 298-6994<br><a href="mailto:pgomez@projectamistad.org">pgomez@projectamistad.org</a> | <u>Money Management and Social Services</u> – The program provides money management and an array of services to seniors and persons with disabilities who are at risk and suffer from neglect and exploitation and who do not have the capacity to manage their limited income. | Citywide      | \$0            | <b>\$30,000</b>  |
|                   |  | <b>SENIORS AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>  |               |                | <b>\$206,376</b> |
|                   |  | <b>PUBLIC SERVICE COLLABORATIVES SUB-TOTAL AND TARGETED AMOUNT</b>  |               |                | <b>\$859,900</b> |

|    | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION  | REP. DISTRICT | CURRENT BUDGET | FINAL BUDGET    |
|----|--|---|---------------|----------------|-----------------|
|    | <b>PARKS AND RECREATION DEPARTMENT - NON-COMPETITIVE SET-ASIDE \$125,000 Available</b>   |   |               |                |                 |
| 27 | City of El Paso Parks and Recreation<br>2 Civic Center Plaza,<br>El Paso, TX 79901<br>Tracy Novak<br>Neighborhood Youth Outreach After<br>School Program<br>Julie Belcher<br>911 S. Ochoa St.<br>El Paso, TX, 79901<br>915-544-0753 Fax 915-541-4355<br><a href="mailto:belcherja@elpaso.texas.gov">belcherja@elpaso.texas.gov</a> | <u>Neighborhood Youth Outreach Program</u> – After school programs for children from extremely low to moderate income level households. Project is designed to enhance personal development through structured and leisure activities in a safe, supervised environment. Five elements of the after school programs are sports, health and fitness, arts and crafts, performing arts, and environmental education.                          | Citywide      | \$30,000       | <b>\$30,000</b> |
| 28 | City of El Paso Parks & Recreation<br>2 Civic Center Plaza,<br>El Paso, Texas 79901<br>Tracy Novak,<br>Sun Country Recreation Program<br>Julie Belcher<br>911 S. Ochoa St.<br>El Paso, Texas 79901<br>915-240-1650 Fax 915-514-4355<br><a href="mailto:belcherja@elpasotexas.gov">belcherja@elpasotexas.gov</a>                    | <u>Sun Country Recreation Program</u> – Underprivileged participants 6 – 16 years of age will receive access to a safe and suitable living environment through basic availability to well supervised recreational and educational activities and basic sports skills during the summer months. Services will be provided at Parks and Recreation centers throughout El Paso on the Westside, Central, Northeast, Eastside and Lower Valley. | Citywide      | \$65,000       | <b>\$65,000</b> |

|    | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION   | REP.<br>DISTRICT | CURRENT<br>BUDGET | FINAL<br>BUDGET  |
|----|--|--|------------------|-------------------|------------------|
|    | <b>PARKS AND RECREATION DEPARTMENT - NON-COMPETITIVE SET-ASIDE \$125,000 Available</b>   |  |                  |                   |                  |
| 29 | City of El Paso Parks and Recreation<br>2 Civic Center Plaza<br>El Paso, Texas 79901<br>Tracy Novak<br>Disability Exercise Program<br>Veronica Meyers<br>700 East, Seventh Street<br>El Paso, Texas 79901<br>915-544-5436<br>myersvx@elpasotexas.gov | <u>Disability Exercise Program</u> – Disability Exercise Program is a free-of-charge program for seniors and adults with disabilities. It offers a wide variety of physical structured activities, as well as cultural and social activities in a suitable living environment. | Citywide         | \$30,000          | <b>\$30,000</b>  |
|    |  | <b>PARKS AND RECREATION DEPARTMENT - NON-COMPETITIVE SET-ASIDE SUBTOTAL</b>  |                  |                   | <b>\$125,000</b> |

|    | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION   | REP.<br>DISTRICT | CURRENT<br>BUDGET | FINAL<br>BUDGET |
|----|--|--|------------------|-------------------|-----------------|
|    | <b>FIRST TIME HOMEBUYER COUNSELING – COMPETITIVE SET-ASIDE - \$30,000 Available</b>  |  |                  |                   |                 |
| 30 | YWCA El Paso del Norte Region<br>1918 Texas, 79901 (Admin.) 3700 Altura,<br>79930 (Project) 566-2762 fax 566-6262<br>Dr. Sandra Branham, Director ; Contact :<br>Maureen Hankins<br>m.hankins@ywcaelpaso.org | <u>First Time Homebuyer Counseling and Education Program</u> - The YWCA El Paso Del Norte Region (Consumer Credit Counseling Service Dept.) will use Community Development funds in the amount of \$30,000 to provide citywide comprehensive housing counseling and education services to low- and moderate income families who are potential homebuyers under the City's First Time Homebuyer Assistance Program or who are at-risk homeowners facing homelessness due to mortgage default and a possible home foreclosure. Services will consist of a homebuyer orientation class, personal financial literacy class, one-to-one and group housing counseling sessions, incubation counseling program to work through the challenges to home ownership or home preservation, homebuyer education seminar, loan origination services, and post-purchase education including mortgage default and foreclosure prevention counseling. | Citywide         | \$30,000          | <b>\$30,000</b> |
|    |  | <b>FIRST TIME HOMEBUYER COUNSELING – COMPETITIVE SUBTOTAL</b>  |                  |                   | <b>\$30,000</b> |

|  | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION  | REP.<br>DISTRICT | CURRENT<br>BUDGET | FINAL<br>BUDGET    |
|--|--|---|------------------|-------------------|--------------------|
|  | <b>INCUBATOR NEW PROJECT(S) – COMPETITIVE SET-ASIDE (\$30,000)</b>   |   |                  |                   |                    |
| 31   | El Paso Child Guidance Center<br>2701 E. Yandell<br>El Paso, Texas 79903<br>Michael Yeary<br>Mental Health & Abuse Intervention<br>915-562-1999 Fax 562-1993<br><a href="mailto:m.yeary@epcgc.yahoo.com">m.yeary@epcgc.yahoo.com</a> | <u>Mental Health &amp; Abuse Intervention</u> – The program provided mental health services for low and moderate income children and their families who experience mental health problems due to trauma, including violence and/or abuse.   | Citywide         | \$0               | <b>\$30,000</b>    |
| 32   | La Familia del Paso<br>1511 E. Yandell<br>El Paso, Texas<br>Lucy Dawson<br>Mental Health Social Rehab for Adults<br>915-532-9434 Fax 532-4820<br><a href="mailto:lucy@lafamiliadelpaso.com">lucy@lafamiliadelpaso.com</a>            | <u>Mental Health Social Rehab for Adults</u> – Program provides a social, restorative and supportive environment to persons adjusting to chronic mental illness. Participants learn strategies that assist them in becoming self-sufficient, reduce the incidences of psychiatric inpatient care, and acquire and maintain the skills necessary for independent living. | Citywide         | \$0               | <b>\$30,000</b>    |
| <b>INCUBATOR NEW PROJECT(S) – COMPETITIVE SET-ASIDE SUBTOTAL</b> |  |   |                  |                   | <b>\$60,000</b>    |
| <b>PUBLIC SERVICES SUBTOTAL (15% of Grant + Program Income)</b>  |  |   |                  |                   | <b>\$1,074,900</b> |

|    | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | REP.<br>DISTRICT | CURRENT<br>BUDGET | FINAL<br>BUDGET  |
|----|---|--|------------------|-------------------|------------------|
|    | <b>HOUSING</b>  |  |                  |                   |                  |
| 33 | Rebuilding Together El Paso Inc.<br>Rich Overton, Program Director<br>5823 North Mesa #538<br>El Paso Texas 79912<br>Contact Person: Sylvia Stuckey<br>832-7010 | <u>National Rebuild Day</u> – Rebuilding Together El Paso Inc. will provide basic and necessary repairs to rejuvenate and/or rehabilitate the homes of El Paso’s low-income elderly and/or disabled homeowners. CD funds will be used on at least 22 homes targeted for this project in District 2 and District 4. Repairs are made at no cost to the homeowners with hundreds of volunteers who do the majority of the work and donations of money and materials. | 2,4              | \$85,500          | <b>\$110,000</b> |
|    |   | <b>HOUSING SUBTOTAL</b>  |                  |                   | <b>\$110,000</b> |

|    | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | REP.<br>DISTRICT | CURRENT<br>BUDGET | FINAL<br>BUDGET |
|----|---|--|------------------|-------------------|-----------------|
|    | <b>Microenterprise Technical Assistance – Competitive Set-aside (\$90,000)</b>  |  |                  |                   |                 |
| 34 | Project Vida Community Development Corporation<br>3607 Rivera Avenue<br>El Paso, Texas 79905<br>533-7057, ext. 207<br>Bill Schlesinger, Co-Director | <u>Microenterprise Technical Assistance Project – Project Vida Community Development Corporation (PVCDC)</u> – PVCDC would continue and expand its collaboration with ACCION Texas to improve business skills and expand access to capital among small business owners. The primary objectives of the project are job retention and job creation. Both agencies would continue to address the financial resources and technical assistance needs of microenterprises serving low-to moderate income persons that have been unable to acquire this assistance through other channels. | Citywide         | \$115,643         | <b>\$90,000</b> |
|    |   | <b>MICROENTERPRISE TECHNICAL ASSISTANCE COMPETITIVE SET-ASIDE SUBTOTAL</b>   |                  |                   | <b>\$90,000</b> |

| PUBLIC FACILITIES – District 2 Target Zone |  |   |                 |               |              |
|--|--|---|-----------------|---------------|--------------|
|  | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION  | FUNDING REQUEST | REP. DISTRICT | FINAL BUDGET |
| 35   | Requested by the Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 21 signatures | <u>Accessible Pedestrian Signal (APS) Installation Priority V Intersections – District 2:</u><br>Applicant is requesting funding for the continued purchase of Accessible Pedestrian Signals (APS) at eight (8) intersections throughout District 2 recommended for APS installation. Designing the intersections for APS; purchasing the APS; installing pedestrian elements (curb ramps, landings, walkway corrections) when required; relocation and installation of poles, ground boxes, rewiring the intersections, traffic signal poles and replacement of mast arms and signals, when required..   | \$173,094       | 2             | -0-          |
| 36   | Requested by Representative Larry Romero, City Hall, 212-0002  | <u>Angels’ (Devil’s) Triangle Area Streetlights</u> - Install street lights primarily at intersections and spaced at least 300 feet apart in the area bounded by Hondo Pass, Dyer and Gateway North   | \$40,650        | 2             | \$40,650     |
| 37   | Requested by Rep. Larry Romero, City Hall, 212-0002  | <u>Atlas Avenue, Titanic Avenue and Vulcan Avenue Sidewalk Gap &amp; Curb Cut Placement</u> - Install approximately 10,400 linear feet of sidewalks from Gateway Blvd North to Diana Drive  | \$208,000       | 2             | \$208,000    |
| 38   | Requested by representative Larry Romero, City Hall, 212-0002  | <u>Atlas, Titanic and Vulcan Streetlights</u> - Install approximately 20 street lights on these streets mainly at intersections and spaced every 300 feet between Gateway North and Diana Drive.  | \$29,100        |               | \$29,100     |
| 39   | Requested by EPISD, Karen Taylor, 6531 Boeing, 79925, 230-2346   | <u>Bassett Middle School Playground Improvements and Park Sharing Project, 4400 Elm, 79930</u> - Removal of concrete curb, pavement and base course; Removal of chain link fence and gate (3); Removal of basketball goal structure (4); Removal of existing concrete sidewalk; Removal and relocation of existing electrical post; New 2”HMAC/8” base course; New subgrade preparation; New 6” header curb; New 12” chain link fence and post with all appurtenances; New 5” pedestrian chain link gate (3); New wheelchair ramp; New basketball goal assembly structure (8); New basketball court striping; New park and interpretive COEP signage (2); New concrete steps; New safety lighting (2); Electric service   | \$389,360       | 2             | -0-          |
| 40   | Requested by the Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 21 signatures | <u>Curb Cut Demand Program – District 2</u> – Program addresses individual accessibility issues of persons with disabilities by providing street corner curb cuts near homes, paths of travel, places of employment, etc. Requests would be administered on a “first-come first service” basis. Program would only address and correct accessibility impediments that can be completely solved by the installation of curb cuts. Locations that would require the installation of sidewalks, parkways or other improvements to make the curb cuts practical will not be considered for this Program. There is a limit of eight (8) curb cut requests per individual. \$280,800 will allow approximately 117 curb cuts to be installed and can be easily spent if funded in the full amount. | \$280,800       | 2             | \$187,133    |
| 41   | Requested by Rep. Larry Romero, City Hall, 212-0002  | <u>Fort Blvd Median on 3400-3700 Blocks</u> - Install raised medians; Remove portions of asphalt; Install 12 feet wide landscaped raised median w/ crossovers at two of the four intersections; Install new standard curb and gutter; Install 5 ft wide bike lane on each side of street; Install trees, shrubs, rock landscaping in median w/ irrigation system & new water meter; Install bike lane & traffic signage, striping; Install ADA compliant curb ramps within median   | \$463,529       | 2             | -0-          |
| 42   | Requested by EPISD, Karen Taylor, 6531 Boeing, 79925, 230-2346 and petition with 220 signatures.         | <u>Hillside Elementary School Playground Improvements and Park Sharing Project, 4500 Clifton, 79903</u><br>Removal of chain link fence and gate (1); New 6’ wrought iron fence and footings; New 5’ pedestrian wrought iron gate (2); New 4” thick concrete sidewalk; New park and interpretive COEP signage (2); New playground metal canopy (1); New safety lighting (1); Canopy lighting; Electric service.  | \$327,097       | 2             | -0-          |

| PUBLIC FACILITIES – District 2 Target Zone – Continued |   |  |                 |               |              |
|--|---|--|-----------------|---------------|--------------|
|  | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | FUNDING REQUEST | REP. DISTRICT | FINAL BUDGET |
| 43   | Requested by EPISD, Karen Taylor, 6531 Boeing, 79925, 230-2346 and petition with 52 signatures.   | <u>Lee Elementary School Playground Improvements and Park Sharing Project, 7710 Pandora, 79904</u><br>Removal of pavement and base course; Removal of chain link fence and gate (2); Removal of existing concrete sidewalk; Removal of basketball goal structure (6); Heat scarify1” and overlay with new 1 “ thick Type F HMA; New 2”HMA/6” CSB; New subgrade preparation; New 6” header curb; New 5’ pedestrian wrought iron gate; New 6’ wrought iron fence with all associated appurtenances; New 4” thick concrete sidewalk; New basketball goal assembly structure (6); New basketball court striping; New play court color striping; New park and interpretive COEP signage (2); New playground metal canopy (1) New safety lighting (2); Canopy lighting; Electric service   | \$444,837       | 2             | -0-          |
| 44   | Requested by Tracy Novak, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Ruth Flores, Logan Heights NA, 3617 Flory, 79904, 799-8895.   | <u>Logan Park Improvements – 5500 Byron, 79930</u> -Remove existing tree, playground equipment and existing rock wall; Install new 5 to 12 years age group playground equipment w/ shock absorbent safety tiles surface and swing set w/ an 18” high rock wall enclosure (14” of rock w/4” concrete cap) filled w/ engineered wood fiber fall surface; Install accessible concrete walk path around playground area and existing accessible walk paths; Remove existing three area lights near playground & install new lights; Install 60’ by 60’ metal shade canopy over playground equipment. Install 5-space bicycle rack; Install two metal shaded picnic units on concrete slabs w/ 6’ wide accessible concrete walk; Install six trash receptacles; Install six park benches on concrete slabs w/ wheelchair space; Modify existing irrigation system around new improvements; and Sod areas around new improvements and where disturbed by construction. | \$669,082       | 2             | \$669,082    |
| 45   | Requested by Wade Hampton, President, McCall Association, 549-4478. Sign in sheet with 205 signatures.  | <u>McCall Neighborhood Center Renovation – 3231 Wyoming, 79903</u> - Project will replace floors and replace roof. Remove existing vct and vinyl base and replace with a new 1/8” vct and 4” vinyl base; new single ply roofing system with a new TOP membrane; remove and re-install existing Spanish clay tiles  | \$123,169       | 2             | \$123,169    |
| 46   | Requested by Tracy Novak, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell)<br>and Requested by Rep. Larry Romero, City Hall, 212-0002; Gilda Wilson, Mt View NA, 8501 Diana, 79904, 751-4945; petition with 177 signatures. | <u>Mountain View Park Improvements – 8400 Diana, 79904</u> - Install about 1,500 linear ft of 7’ wide concrete walk along south, west and north sides of park as well along west and north sides of recreation center parking lot; Install six metal shaded picnic units on concrete slabs w/ accessible concrete walks connecting to existing or proposed walk paths; Install eight 6’ long metal park benches on concrete slabs w/ wheelchair space; Install 15 trash receptacles near picnic units and throughout park along walk and jogging paths; Install ADA access to existing parking lot; Install ten security/ area lights on concrete poles along the walk/jog paths; Modify irrigation system and resod disturbed areas; and Relocate some trash receptacles  | \$536,559       | 2             | -0-          |
| 47   | Requested by Gloria Rodriguez, 2724 Nashville, 79930, 307-0628  | <u>Nashville Avenue Sidewalks</u> - Install approximately 600 linear feet of sidewalks and curbs from Elm Street to Louisiana Street   | \$12,000        | 2             | \$12,000     |

|    | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | FUNDING REQUEST | REP. DISTRICT | FINAL BUDGET |
|----|---|--|-----------------|---------------|--------------|
| 48 | Requested by EPISD, Karen Taylor, 6531 Boeing, 79925, 230-2346.   | <u>Ross Middle School Playground Improvements and Park Sharing Project, 6101 Hughey, 79925</u><br>Removal of concrete curb, pavement and base course; Removal of chain link fence and gate (1); Removal of tennis court net and all appurtenances (4); Removal of basketball goal structure (3); Removal of existing concrete sidewalk; New 2”HMAC/8” base course; New subgrade preparation; New 6” header curb; New 5’ pedestrian wrought iron gate; New 4” thick concrete sidewalk; New basketball goal assembly structure (11); New basketball court striping; New park and interpretive COEP signage (2); New 6’ high wrought iron fence and all associated appurtenances; New safety lighting (4); New electric service.  | \$605,799       | 2             | -0-          |
| 49 | Requested by YWCA Paso del Norte Region, Elke Cumming, Special Asst to CEO, 201 E Main, Ste 400, 79901, 474-3003. Petition w/ 180 signatures. | <u>Sara McKnight Transitional Living Center Re-roofing Project – 3700 Altura, 79930</u> - Project will include removal of existing roof to the concrete deck and installation of a new roofing system with tapered insulation for proper drainage. Building is approximately 9,800 square feet. Tear down existing roof; Prime concrete deck; Adhere ¼” tapered insulation to the deck; Adhere 4 ft by 4 ft Dens Deck Prime; Adhere high performance 2 ply SBS system; Attach metal components; Mechanical, plumbing and electrical work   | \$207,063       | 2             | -0-          |
| 50 | Requested by Dept. of Transportation, Harold, Kutz, Eng Div Mgr, 867-6918   | <u>Sidewalk Gap and Curb Cut Placement in District 2</u> Construct new curb cuts and install 14,278 linear feet linear feet of new sidewalk in three neighborhoods to improve the walkable community for pedestrians.  | \$285,560       | 2             | \$236,781    |
| 51 | Requested by EPISD, Karen Taylor, 6531 Boeing, 79925, 230-2346.   | <u>Travis Elementary School Playground Improvements and Park Sharing Project, 5000 Stevens, 79930</u><br>Removal of existing pavement and base course; Removal of existing chain link fence and gate (2); Removal of existing vehicular gate (2); Removal of existing basketball goal structure; Removal of existing concrete sidewalk; Removal of existing rockwall and footing; Removal and relocation of existing bike rack (1); Removal and relocation of existing play structures (tether ball – 2); Removal of existing canopy structure; New 2”HMAC/8” base course; New subgrade preparation; New 6” header curb; New 12” chain link fence and post with all appurtenances; New 2-5” retaining rockwall and footing; New 5” pedestrian chain link gate (3); New 18” wide vehicular gate (1); New 4” thick concrete sidewalk; New concrete steps New basketball goal assembly structure (4); New basketball court striping; New play court color striping; New park and interpretive COEP signage (2); New 6” high wrought iron fence and all associated appurtenances; New playground metal canopy (1); New safety lighting (3); Canopy lighting; Electric service. | \$540,191       | 2             | -0-          |
| 52 | Requested by Beatriz Baeza, 1109 Cardon, 79903, 541-4141  | <u>Trowbridge Sidewalk Improvements</u> - Install Missing Sidewalks on Both Sides from Howze Street to Chelsea Street; Install missing sidewalks to match existing elevations; Replace damaged curb and gutter and adjust driveways  | \$313,240       | 2             | -0-          |

| PUBLIC FACILITIES – District 2 Target Zone – Continued |   |  |                 |               |                    |
|--|---|--|-----------------|---------------|--------------------|
|  | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | FUNDING REQUEST | REP. DISTRICT | FINAL BUDGET       |
| 53   | Requested by Tracy Novak, Parks & Recreation Department; Cruz Garcia, Parks Project Coordinator, 541-4020; and Citizen Requests submitted by Karmaher Torres, 5920 Sinclair, 79924, no phone; Erna Wuolikainen, 5221 Danny, 79924, 755-0492; Rafaela George, 4936 Guadalupe, 79904, no phone; Enrique Gutierrez, 4400 Gen Maloney, 79924, 433-4397. | <u>Wellington Chew Senior Center Improvements</u> – 4430 Maxwell, 79904 - Replace two roof top A/C combination units w/ new units; Replace existing acoustical tile drop ceiling system with new system to include insulation; Replace duct work; Renovate public restrooms by replacing fixtures and partitions; Replace lavatory sinks w/ vanity style units w/ granite tops. Retile floors and walls; Remove stage in main hall and construct new ADA accessible stage at NE corner of main hall w/ storage area behind stage; Relocate large bingo board to new stage area; Wire stage for sound system and power outlets; Provide sound system and built-in lockable cabinet; Replace counter tops and cabinets in coffee bar w/ new wood cabinets and granite counter tops; Replace sink cabinet behind coffee bar; and Redo awning over coffee bar and paint the main hall. | \$362,367       | 2             | <b>\$362,367</b>   |
| 54   | Requested by Salvador Velasquez, 3418 Wyoming, 79903, 565-7756; Jose Camarillo, no address given, 633-4842; Yolanda Mendez, 3307 Wyoming, 79903, 790-8555   | <u>Wyoming Avenue Sidewalk Improvements</u> - Replace Broken Sidewalks from Piedras Street to Copia Street; Remove existing broken sidewalks; Install new sidewalks; Remove damaged curb and gutter and driveways; Install new curb and gutter and driveways as needed; Install missing ADA ramps  | \$685,375       | 2             | <b>-0-</b>         |
| <b>DISTRICT 2 TARGET ZONE SUBTOTAL</b>                 |   |  |                 |               | <b>\$1,868,282</b> |

| PUBLIC FACILITIES – District 4 Target Zone |  |  |                 |               |                  |
|--|--|--|-----------------|---------------|------------------|
|  | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION   | FUNDING REQUEST | REP. DISTRICT | FINAL BUDGET     |
| 55   | Requested by Tracy Novak, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Rep. Carl Robinson, City Hall, 212-0004  | <u>Colonia Verde Park Improvements, 5452 Ketchikan, 79924</u> - Install six ADA metal shaded picnic units on concrete slabs w/ 6’ wide concrete walk path; Install eight trash receptacles; Install 6’ wide concrete walk around playground area; Install four park benches w/ wheelchair space around playground area; Install two Mutt Mitt dispensers throughout park; and Adjust irrigation system and resod as needed where disturbed by improvements.  | \$267,897       | 4             | <b>-0-</b>       |
| 56   | Requested by the Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 21 signatures.  | <u>Curb Cut Demand Program – District 4</u> – Program addresses individual accessibility issues of persons with disabilities by providing street corner curb cuts near homes, paths of travel, places of employment, etc. Requests would be administered on a “first-come first service” basis. Program would only address and correct accessibility impediments that can be completely solved by the installation of curb cuts. Locations that would require the installation of sidewalks, parkways or other improvements to make the curb cuts practical will not be considered for this Program. There is a limit of eight (8) curb cut requests per individual. \$139,200 will allow approximately 58 curb cuts to be installed and can be easily spent if funded in the full amount. | \$139,200       | 4             | <b>\$115,200</b> |
| 57   | Requested by Tracy Novak, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Rep. Carl Robinson, City Hall, 212-0004. | <u>Franklin Park Improvements, 6050 Quail, 79924</u> - Install eleven metal shaded picnic tables on concrete slabs w/ 6’ wide accessible concrete walk path to accessible walk path or jogging paths; Install ten 6’ long metal park benches on concrete slabs w/ wheelchair spaces; Install twenty trash receptacles near picnic units and throughout park along walk and jogging paths; Complete 5’ wide concrete walk path around playground area; Install two Mutt Mitt dispensers; and Adjust irrigation system and resod as needed for improvements.   | \$438,959       | 4             | <b>-0-</b>       |



|  |  |  |             |   |                    |
|--|--|--|-------------|---|--------------------|
| 58                                     | Requested by Tracy Novak, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Rep. Carl Robinson, City Hall, 212-0004. | <u>Pheasant Valley Park Improvements , Sun Valley Dr &amp; Pheasant St, 79924</u> - Clear and grub 3.5 acres of triangle shape tract of land; remaining 0.4 acre of undisturbed northern portion of land for future improvement. Install about 1,550 linear ft. of 8’ wide concrete around the improved area; Install turf and automatic irrigation system with water meter; Install 80 3” caliper trees and landscaping w/ drip irrigation system; Install 100 shrubs w/ drip irrigation system along eastern property line; Install twelve area/security lights w/ timer and photocell along the sidewalk; Install six trash receptacle and four Mutt Mitt dispenser stations; Install 5-space bike rack; Add curb and gutter along Pheasant; Install park name sign, park rules sign; ADA van accessible parking. | \$1,004,929 | 4 | <b>\$1,004,929</b> |
| 59                                     | Requested by Dept. of Transportation, Harold Kutz, Eng Div Mgr, 867-6918   | <u>Sidewalk Gap and Curb Cut Placement in District 4</u> Construct new curb cuts and install 19,254 linear feet of new sidewalk in four neighborhoods to improve the walkable community for pedestrians.   | \$385,000   | 4 | <b>\$300,353</b>   |
| 60                                     | Requested by Ramiro Zaldivar, 10112 Tuscany, 79924, 751-6783 and LuVonia Hardison & John Galvan, 10148 Tuscany, 79924, 240-2744                          | <u>Tuscany Street Improvements from Deer Avenue to Tivoli Street</u> - Replace / reconstruct existing roadway with asphaltic concrete; repair / replace sections of curb and gutter, sidewalks. Install missing curb ramps and missing or deteriorated driveways.  | \$447,800   | 4 | <b>\$447,800</b>   |
| <b>DISTRICT 4 TARGET ZONE SUBTOTAL</b> |  |  |             |   | <b>\$1,868,282</b> |

| <b>DOWNTOWN PROJECTS (10% of Remaining CDBG Grant)</b> |  |  |                        |                      |   |
|--|--|--|------------------------|----------------------|---|
|  | <b>APPLICANT/ADDRESS</b>   | <b>PROJECT NAME – DESCRIPTION</b>  | <b>FUNDING REQUEST</b> | <b>REP. DISTRICT</b> | <b>FINAL BUDGET</b>                               |
| 61   | Requested by Creative Kids, Andrea Gates, 504 San Francisco, 79901; 204-7478. Petition with 32 signatures. | Think Outside the Box Phase 1 will add a third floor to the existing structure with 8,000 sq ft of space for classrooms. A flight of stairs with hand/guardrails and a hydraulic elevator will be added to access the third floor. New electrical work and lighting for the third floor; selective demolition; installation of structural steel to build up roofing and purchase five shipping containers to be retrofitted as classrooms. Future phases will complete the build out with additional open and enclosed spaces using shipping containers with the access and structural build up completed in Phase 1. Agency will contribute \$407,530 for a project total of \$780,799.   | \$373,269              | 8                    | <b>-0-</b>  |
| 62   | Requested by El Paso Villa Maria, Linda Velarde, 920 S. Oregon, 79901; 346-8497                            | Complete replacement of the roofing system with gutters, downspouts, and surface drainage; existing roof-mounted equipment and accessories will be reinstalled w/modifications. Repair all roof penetrations, install minimum R-30 rigid insulation, white surface. Selective demolition of exterior sidewalk; install new extension landing and exterior concrete ramp w/ railing at front and rear entrances for ADA compliance. Remove and reinstall HVAC ductwork. Install 12 inch diameter tubular skylights in all rooms for extra daylight. Selective main sewer and water and gas line repairs such as replacing short portions, adding and replacing clean-outs, etc.<br><b>Alternate 1</b><br><b>Replace all exterior windows w/ new Energy Star rated units</b><br>Alternate 2<br>Repair and patch exterior stucco finish; prepare, prime and coat w/ elastomeric paint. Miscellaneous exterior repair of windows, wall and roof penetrations | \$175,404              | 8                    | <b>\$175,404</b><br><b>(includes Alternate 1)</b> |
| <b>DOWNTOWN PROJECTS SUBTOTAL</b>                      |  |  |                        |                      | <b>\$175,404</b>                                  |

|                                    | ADMINISTRATION & PLANNING (Maximum 20% of Grant + Program Income)   |  |                 |               |              |
|------------------------------------|---|--|-----------------|---------------|--------------|
|                                    | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | FUNDING REQUEST | REP. DISTRICT | FINAL BUDGET |
| 63                                 | Community Development<br>701 Montana Avenue<br>El Paso, Texas 79902   | Program Management and Coordination to include:<br>- Community Development \$969,339<br>- Financial Services 95,900<br>- Legal 74,499  | \$1,139,738     | N/A           | \$1,139,738  |
| 64                                 | Community Development<br>701 Montana Avenue<br>El Paso, Texas 79902   | Indirect Costs (26.548% of salaries) associated with Program Management and Coordination to include:<br>- Community Development \$174,549<br>- Financial Services 20,100<br>- Legal 14,791   | \$209,440       | N/A           | \$209,440    |
| 65                                 | El Paso Coalition for the Homeless, Alfonso Velarde, Board President; 6501 Boeing Dr. Ste. H2 El Paso, TX 79925 Carol Bohle, Interim Executive Director; Camille Castillo, HUD Grant Planner 843-2154 | <u>Continuum Planning and Assistance</u> – Homeless Planning Grant funding for partial costs related to the Homeless Grant Planner and the Homeless Coalition’s Executive Director position, and the rest related to operating costs. Provides planning and structure for El Paso’s Continuum of Care (“CoC”), leadership for HUD’s annual CoC grant process, operation of the Homeless Management Information System (HMIS) mandated by HUD, and assistance with planning and implementing the City’s Ten-Year Strategic Plan on homelessness.  | \$55,000        | Citywide      | \$55,000     |
| 66                                 | YWCA El Paso del Norte Region, Consumer Credit Counseling Services (CCCS) Dept. Maureen Hankins, Director, CCCS 1600 Brown, El Paso, TX 79902 Maureen Hankins, 577-2530                               | <u>Fair Housing Outreach and Education Program</u> will assist the City of El Paso Fair Housing Officer and Fair Housing Task Force in researching and addressing impediments to fair housing choice under the Fair Housing Act; provide education/outreach presentations and materials to increase people’s understanding of their rights under the Fair Housing Act; and provide counseling to individuals who believe they have been discriminated against under the Fair Housing Act and assistance should the individual want to file a complaint with the Department of Housing and Urban Development. | \$25,000        | Citywide      | \$25,000     |
| ADMINISTRATION & PLANNING SUBTOTAL |   |  |                 |               | \$1,429,178  |
| 40TH YEAR CDBG FUNDS SUBTOTAL      |   |  |                 |               | \$6,616,046  |

|  | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION  | FUNDING<br>REQUEST | REP.<br>DISTRICT | FINAL<br>BUDGET    |
|--|---|---|--------------------|------------------|--------------------|
|  | USE OF CDBG REVOLVING LOAN FUND INCOME                              |   |                    |                  |                    |
|  |   | The income which the City of El Paso expects to receive from the CDBG Revolving Loan Fund during the 40 <sup>th</sup> Year Community Development Program will be used for the following activities:   |                    |                  |                    |
| 67                                       | Community Development<br>701 Montana Avenue<br>El Paso, Texas 79902 | <u>Housing Programs Division</u> – Administration costs related to conducting outreach and taking and processing applications (20% of the projected income from the CDBG Revolving Loan Fund).  | 130,000            | N/A              | <b>\$130,000</b>   |
| 68                                       | Community Development<br>701 Montana Avenue<br>El Paso, Texas 79902 | <u>Housing Programs Division</u> – Project costs for the provision of loans/grants to rehabilitate owner-occupied units that are occupied by low- and moderate-income households citywide, conducting assessment inspections of properties proposed for rehabilitation, preparing plans and specifications, preparing financial packages for City Council approval, preparing closing documents, inspecting and approving payments to construction general contractors, and provision of a Single Family Owner-Occupied Rehabilitation Program, Multi-Family Development Program, Minor Repair Program and a Sewer Connection Program. CDBG Revolving Loan Funds will be utilized as follows:<br>1. Single-Family Owner Occupied Rehabilitation Program: \$130,000<br>2. Minor Repair Program: 17,000<br>3. Sewer Connection Program: 10,000<br>4. Multi-Family Investor Program: 243,000<br>5. First Time Homebuyer Program: <u>120,000</u><br>\$520,000 | 520,000            | N/A              | <b>\$520,000</b>   |
| CDBG REVOLVING LOAN FUND INCOME SUBTOTAL |   |   |                    |                  | <b>\$650,000</b>   |
| FORTIETH YEAR BUDGET TOTAL               |   |   |                    |                  | <b>\$7,266,046</b> |

**2014-2015 EMERGENCY SOLUTIONS GRANT (ESG) PROGRAM  
FINAL BUDGET – June 17, 2014**

|   | APPLICANT/ADDRESS  | PROJECT DESCRIPTION   | CURRENT FUNDING | REQUESTED FUNDING | FINAL BUDGET  |
|---|--|---|-----------------|-------------------|---|
| 1 | Center Against Family Violence<br>510 Giles, El Paso, TX 79915<br>Stephanie Karr, Director and Contact<br>(Phone) 593-1000 ext. 403<br>(Fax) 593-0012<br>Email: <a href="mailto:Skarr@cafvl.org">Skarr@cafvl.org</a>                               | <u>Emergency Operations for Survivors of Domestic Violence</u> – CAFV will provide survivors of domestic and sexual violence a safe and healthy living environment through the availability of overnight shelter, nutritious meals, mental health services, child care, educational and employment services. At least, 25% of the clients will be referred to transitional housing and 70% of the clients will receive assistance with legal advocacy.  | \$30,000        | \$45,000          | <b>\$35,612</b><br>(Emergency Shelter)                          |
| 2 | Child Crisis Center<br>2100 N. Stevens<br>El Paso, Texas 79930<br>Alfonso V. Velarde, Director<br>(Phone) 562-7955<br>(Fax) 562-2524<br>Email: <a href="mailto:averlard@childcrisis.org">averlard@childcrisis.org</a>                              | <u>Emergency Shelter and Homeless Prevention for Children and Families</u> – The project will provide emergency shelter services for children ages newborn through 13 years of age in need of residential care, and rental/utility assistance for families at risk of homelessness due to pending eviction/utility shut off. Case management services will be provided to eligible clients of the project. Shelter services are provided to keep children safe during their time of crisis and homelessness. Homelessness Prevention services are intended to assist families at-risk of homelessness due to pending eviction and/or to maintain a suitable living conditions by preventing the loss of utilities. A total of 325 low-income clients will be served with the project. | -0-             | \$65,000          | <b>\$34,042</b><br>(Emergency Shelter)                          |
| 3 | County of El Paso<br>500 E. San Antonio, Suite 301<br>El Paso, Texas 79901<br>Michael Flores, Program Manager<br>(Phone) 546-8142<br>(Fax) 543-3815<br>Email: <a href="mailto:miflores@epcounty.com">miflores@epcounty.com</a>                     | <u>El Paso County's Prevention &amp; Assistance Program</u> – The County will provide Homeless Prevention services to include rental assistance to individuals and families who reside inside the City who are currently housed in rental properties but are at risk of becoming homeless and establish permanent housing stability. The County will also provide Rapid-Re-housing services to include rental deposits and rental assistance to residents who have lost their housing and are living in shelters or who are consider homeless according to HUD's definition and need the assistance to establish stability in permanent housing.  | \$80,775        | \$133,000         | <b>\$90,643</b><br>(Homelessness Prevention & Rapid Re-housing) |
| 4 | El Paso Center for Children<br>2116 N. Stevens Street<br>El Paso, TX 79930<br>Sandy Rioux, Director<br>Patricia Rivas, Program Director<br>(Phone) 565-8361<br>(Fax) 565-0621<br>Email: <a href="mailto:srioux@epccinc.org">srioux@epccinc.org</a> | <u>Runaway Shelter</u> – This project will provide emergency shelter and supportive services to ESG Eligible runaway and homeless youth ages 13-17 during the contract period. These youth seek emergency shelter care in the Center's Runaway Shelter after fleeing or being evicted from their homes. Services will include shelter, food, clothing, and other health, hygiene, and daily living supplies, as well as transportation to and from their home schools daily. Crisis intervention, counseling and mediation will also be provided to return 90% of service recipients to safe housing after an average length of stay of 6 days.   | \$30,000        | \$35,635          | <b>\$35,612</b><br>(Emergency Shelter)                          |

|   | APPLICANT/ADDRESS  | PROJECT DESCRIPTION   | CURRENT FUNDING                   | REQUESTED FUNDING | FINAL BUDGET  |
|---|--|---|-----------------------------------|-------------------|---|
| 5 | El Paso Coalition for the Homeless<br>6044 Gateway East, Suite 211<br>El Paso, Texas 79905<br>Carol Bohle, Director<br>(Phone) 843-2170 Ext #255<br>(Fax) 843-2184<br><a href="mailto:Cbohle.epch@elp.twcbc.com">Cbohle.epch@elp.twcbc.com</a> | <u>HMIS Services</u> - The El Paso Coalition for the Homeless is the Administrator of the local HMIS, a HUD required integrated internet-based database which records and stores client-level information on the characteristics and service needs of homeless persons. This system is utilized by homeless assistance providers to create a more coordinated and effective housing and service delivery system. The ESG HMIS project will provide matching funds for the SHP HMIS grant to cover the ESG component of HMIS functions, including training, technical assistance, help desk support, monthly data reconciliations, report writing, data analysis and CoC-wide performance evaluations. | \$30,000                          | \$30,000          | <b>\$30,000</b><br>(HMIS)                                       |
| 6 | El Paso Villa Maria<br>920 S. Oregon Street<br>El Paso, TX 79901<br>Linda Velarde, Director<br>(Phone) 544-5500<br>(Fax) 544-5502<br>Email: <a href="mailto:L_velarde@sbcglobal.net">L_velarde@sbcglobal.net</a>                               | <u>Villa Maria</u> – Villa Maria will provide safe housing, supportive services and a caring community for single homeless women without children. The residents of Villa Maria work with a full time Case Manager facilitating the development of achievable goals by carefully supervising their progress. Self-sustainability is the goal of the project. Villa Maria receives referrals from various agencies in the community that provide our residents access facilitation of physical and mental health care, counseling, education, job training and employment, transportation financial assistance and suitable and affordable housing .   | \$30,000                          | \$34,108          | <b>\$35,612</b><br>(Emergency Shelter)                          |
| 7 | International AIDS Empowerment<br>800 Montana Avenue<br>El Paso, TX 79902<br>Skip Rosenthal, Director<br>(Phone) 590-2118<br>(Fax) 590-2127<br><a href="mailto:skiprosenthal@nternationalaids.org">skiprosenthal@nternationalaids.org</a>      | <u>We Care!</u> - Is the International AIDS Empowerment’s homeless prevention program. Services offered under this proposal include rental assistance, housing relocation / stabilization and case management to assist 126 unduplicated clients with HIV/AIDS. This population has been specifically recognized in the ESG legislation as a sub-population warranting special consideration. These services will complement IAE’s other housing assistance programs.   | \$54,000                          | \$83,921          | <b>\$63,866</b><br>(Homelessness Prevention & Rapid Re-housing) |
| 8 | La Posada Home, Inc.<br>1020 N. Campbell,<br>El Paso, Texas 79902<br>Monica Martinez, Director<br>(Phone) 544-4595<br>(Fax) 544-2373<br>Email : <a href="mailto:monyalmuina@hotmail.com">monyalmuina@hotmail.com</a>                           | <u>Bassett and Campbell Transitional Living Centers (TLC’s)</u> - La Posada Home-Bassett and Campbell street transitional living centers will provide a suitable environment through the availability of decent transitional housing, nutritious meals, clothing access to educational opportunities, job training, self-help classes, parenting classes and other services.  | \$36,979<br>(partnered with YWCA) | \$46,953          | <b>\$42,219</b><br>(Emergency Shelter)                          |
| 9 | Project Vida, Inc.<br>3607 Rivera Avenue<br>El Paso, TX 79905<br>Bill Schlesinger, Director<br>Nancy Marrufo,<br>(Phone) 533-7057 X116<br>(Fax) 533-7158<br><a href="mailto:pvrw@whc.net">pvrw@whc.net</a>                                     | <u>Roots and Wings</u> –The homeless shelter and recovery program consists of six two-bedroom apartments located adjacent to Project Vida’s central campus. Project Vida currently provides a wide array of services including temporary housing, case management, child care, after school, and mental and primary health services. The target population for the program is homeless families with children. There is no age or gender restriction, and families are referred primarily from other emergency shelters. Many families are survivors of domestic abuse.   | \$30,271                          | \$41,940          | <b>\$35,294</b><br>(Emergency Shelter)                          |

|                                   | APPLICANT/ADDRESS   | PROJECT DESCRIPTION  | CURRENT FUNDING                              | REQUESTED FUNDING | FINAL BUDGET                           |
|-----------------------------------|---|--|--|-------------------|--|
| 10                                | Rescue Mission of El Paso, Inc.<br>1949 W. Paisano Drive<br>El Paso, TX 79922<br>Blake W. Barrow, Director<br>(Phone) 532-2575<br>(Cell Phone) 577-9119<br>(Fax) 532-2762<br><a href="mailto:Blake.rescueinds@gmail.com">Blake.rescueinds@gmail.com</a>   | <u>Homeless Shelter Services</u> – The emergency shelter has expanded and improved its emergency shelter to make it more attractive to homeless people who may be residing in the downtown area. The project will serve at least 600 ESG eligible individuals. The Rescue Mission focuses on rehabilitation and utilizes a staff of Counselors to assist persons to recover from addictions and obtain employment and permanent housing.   | \$34,232                                     | \$75,000          | <b>\$39,724</b><br>(Emergency Shelter) |
| 11                                | The Salvation Army<br>4300 E. Paisano Drive<br>El Paso, TX 79905<br>Major Michael Morton, El Paso Area Coordinator<br><a href="mailto:major_morton@uss.salvationarmy.org">major_morton@uss.salvationarmy.org</a><br>Carol World, Social Services Director<br><a href="mailto:Carol_world@uss.salvationarmy.org">Carol_world@uss.salvationarmy.org</a><br>(Phone) 544-9811, (Fax) 544-7469   | <u>Red Shield Family Shelter</u> – The family shelter will provide food and shelter to up to 148 (115 family/33 individual beds) with 40 overflow beds. The shelter will also provide case management and a wide array of supportive services. Participants are generally those with incomes of less than \$15,000 who are homeless or at risk of homelessness. We provide as “oasis” in the midst of turmoil – a sense of stability allowing participants to focus on their individual goals and achieve stability. Our program has a significant long term positive community impact as it is designed to stabilize the client’s physical, psychological and financial situation and ultimately place them in permanent housing with the skills and resources to remain independent. | \$41,824                                     | \$70,000          | <b>\$46,718</b><br>(Emergency Shelter) |
| 12                                | YWCA El Paso del Norte Region<br>201 E. Main Suite 400<br>El Paso, Texas 79901<br>(Admin.) 3700 Altura 79930 (Project)<br>Dr. Sandra Braham, Ex. Director<br><a href="mailto:s.braham@ywcaelpaso.org">s.braham@ywcaelpaso.org</a><br>Kathy Cox, TLC Administrator<br><a href="mailto:k.cox@ywcaelpaso.org">k.cox@ywcaelpaso.org</a><br>(Phone) 566-2762 x 28, (Fax) 566-6262<br>Contact : Kathy Cox<br><a href="mailto:k.cox@ywcaelpaso.org">k.cox@ywcaelpaso.org</a> | <u>YWCA Sara McKnight Transitional Living Center (TLC)</u> -The TLC will provide homeless women with or without children a safe and secure place to live until they can obtain income and permanent housing. ESG funding will allow 195 women and children to have shelter and essential supportive services during the course of the fiscal year. A least 80% of those graduating will achieve permanent housing. While the average stay is under one year, participants can stay up to two years to obtain job skills and income needed for permanent housing. The TLC assures the greatest chance for self-sufficiency through intense case management and enhanced programming.  | \$22,377<br>(Partnering with La Posada Home) | \$37,500          | <b>\$35,314</b><br>(Emergency Shelter) |
| 13                                | Community Development<br># Civic Center Plaza, 8 <sup>th</sup> Floor<br>El Paso, Texas 79901-1196   | <u>ESG City Administrative Fees</u> – Grantee may use not more than 7.5% of the grant amount for its own administrative costs.   | \$37,740                                     | \$37,971          | <b>\$42,256</b><br>(Administration)    |
| <b>2014-2015 TOTAL ESG BUDGET</b> |   |  | <b>\$420,458</b>                             | <b>\$736,028</b>  | <b>\$566,912</b>                       |

**2014-2015 HOME INVESTMENT PARTNERSHIP GRANT  
DISTRIBUTION BY FUNDING CATEGORIES – June 17, 2014**

| <b>ACTIVITY</b>  |  | <b>AMOUNT</b>      |
|--|--|--------------------|
| <b>2014-2015 HOME INVESTMENT PARTNERSHIP GRANT</b>     |  |                    |
| New Construction/Rehabilitation by CHDO's              |  | \$ 339,556         |
| Administrative Expenses                                |  | \$ 226,370         |
| First-Time Homebuyer Assistance Program                |  | \$ 653,860         |
| Single-Family Housing Rehabilitation                   |  | \$ 543,918         |
| Multi-Family Investor Owned Rental Development Program |  | \$ 500,000         |
| <b>2014-2015 HOME INVESTMENT PARTNERSHIP GRANT</b>     |  | <b>\$2,263,704</b> |
|  |  |                    |
| <b>2014-2015 HOME PROGRAM INCOME</b>                   |  |                    |
| Administrative Expenses                                |  | \$ 169,000         |
| Single-Family Housing Rehabilitation                   |  | \$ 300,000         |
| First-Time Homebuyer Assistance Program                |  | \$ 250,000         |
| Multi-Family Investor Owned Rental Development Program |  | \$ 971,000         |
| <b>2014-2015 HOME PROGRAM INCOME</b>                   |  | <b>\$1,690,000</b> |
| <b>TOTAL 2014-2015 HOME GRANT BUDGET</b>               |  | <b>\$3,953,704</b> |

## 2014-2015 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM FINAL BUDGET– June 17, 2014

|                                     | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | REP.<br>DISTRICT                             | 2013-2014<br>CURRENT<br>BUDGET | 2014-2015<br>FINAL BUDGET |
|-------------------------------------|---|--|--|--------------------------------|---------------------------|
| 1                                   | International AIDS Empowerment<br>800 Montana Avenue<br>El Paso, TX 79902<br>Mr. Skip Rosenthal<br>Executive Director<br>915-590-2118, fax 915-590-2127<br><a href="mailto:skiprosenthal@usa.com">skiprosenthal@usa.com</a> | <u>El Paso County HOPWA Program – Tenant-Based Rental Assistance (TBRA)</u> – Provision of long-term TBRA administered by the HOPWA Manager to clients living with HIV/AIDS in El Paso County. Clients and their dependents will have access to a suitable living environment made possible with TBRA. | Citywide and<br>Balance of El<br>Paso County | \$285,349                      | <b>\$302,127</b>          |
| 2                                   | Same as above   | <u>El Paso County HOPWA Program – Supportive Services</u> – Provision of supportive services comprised of mental health counseling conducted by Family Services of El Paso, peer case management assistance, job development, housing information and resource identification.                         | Citywide and<br>Balance of El<br>Paso County | \$23,514                       | <b>\$23,514</b>           |
| 3                                   | Same as above   | <u>HOPWA Project Sponsor Administrative Fees</u> – Project sponsor is limited to 7% of awarded funds for administration costs.   | N/A  | \$23,247                       | <b>\$24,509</b>           |
| 4                                   | Community Development<br>701 Montana Avenue<br>El Paso, Texas 79902   | <u>HOPWA City Administrative Fees</u> – Grantee may not use more than 3% of the grant amount for its own administrative costs.   | N/A  | \$9,077                        | <b>\$10,620</b>           |
| <b>2014-2015 TOTAL HOPWA BUDGET</b> |   |  |  | <b>\$341,187</b>               | <b>\$360,770</b>          |