

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

AGENDA DATE: 6/22/2021
PUBLIC HEARING DATE: N/A

CONTACT PERSON(S) NAME AND PHONE NUMBER: Nicole Ferrini, 915-212-1659

DISTRICT(S) AFFECTED: All Districts

STRATEGIC GOAL: Goal 8 – Nurture and promote a healthy, sustainable community

SUBGOAL: 8.1 – Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community

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.

Discussion and action to adopt the 2021-2022 Annual Action Plan, including attached budgets, for projects to be funded under the Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), Housing Opportunities for Persons with Aids (HOPWA), and Emergency Solutions Grant (ESG) programs.

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?

Following a final 30-day comment period, during which no additional comment was received, the Department of Community and Human Development (DCHD) presents to City Council and the El Paso community, the final 2021-2022 Annual Action Plan for the following four entitlement grant programs: the Community Development Block Grant (CDBG); Emergency Solutions Grant (ESG); Housing Opportunities for Persons With AIDS (HOPWA); and HOME Investment Partnership Program (HOME).

Attached are summaries of the budget recommendations listing the programs and projects proposed for funding under the 2021-2022 Annual Action Plan.

PRIOR COUNCIL ACTION:

Has the Council previously considered this item or a closely related one?

May 11, 2021 - Council approved the commencement of a 30-day comment period on the draft 2021-2022 Annual Action Plan.

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?

CDBG Allocation:	\$6,360,895
ESG Allocation:	\$544,716
HOPWA Allocation:	\$704,106
HOME Allocation:	\$2,631,084
HOME Program Income (projection):	\$1,800,000
CDBG Revolving Loan Fund (projection):	\$500,000

Revised 04/09/2021


HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? YES NO

PRIMARY DEPARTMENT: Department of Community + Human Development

SECONDARY DEPARTMENT: N/A

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

DEPARTMENT HEAD:



(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

RESOLUTION

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

That the City Manager, or designee, be authorized to sign and submit to the Department of Housing and Urban Development (HUD) the 2021-2022 Annual Action Plan, Form SF-424 and Form SF 424 D, all certifications and assurances contained therein, and any documents necessary to comply with HUD requirements; and

That the City Manager, or designee, 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, or designee, be authorized to sign all Letters of Support, Certifications of Local Government Approval, Release of Liens, Assurances 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, or designee, subject to completion of environmental review, be authorized to sign all contracts and documents with the agencies, entities, persons, and/or City departments approved for funding under the programs in the 2021-2022 Annual Action Plan related to the implementation and performance of the activities contained in the 2021-2022 Annual Action Plan and corresponding programs. The City Manager, or designee, is authorized herein to sign amendments to such contracts which add to or reduce funding, including but not limited to the removal of the obligation of funds by mutual termination, and extensions to the contract period; and

That the City Manager, or designee, 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 2021-2022 Annual Action Plan and related Community Development programs; and

That the City Manager, or designee, be authorized to sign agreements to secure matching funds which add to amounts allocated under the under the regular CDBG budget; and to sign amendments to matching fund agreements, including extensions to the contract period.

That the City Manager, or designee, be authorized to sign all amendments, subordination agreements, loan modification agreements, release of liens, assumption agreements, and other similar documents related to transactions performed under all previous Action Plans and previous entitlement grants provided such documents are approved by the City Attorney's office as to form and comply with department policies and procedures; and

That the City Manager be authorized to execute letters of support, certifications, and other similar documents, that allow third parties to secure funding from state, federal, and local agencies which further the goals of the City's Annual Action Plan.

APPROVED this ___ day of _____ 2021.

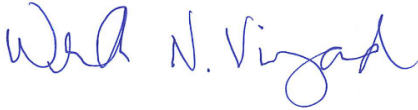
CITY OF EL PASO:

Oscar Leeser
Mayor

ATTEST:

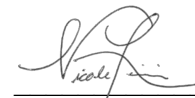
Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Wendi N. Vineyard
Assistant City Attorney

APPROVED AS TO CONTENT:



Nicole Ferrini, Director
Community and Human Development

47th Year | 2021-2022 Community Development Block Grant (CDBG) Final Recommended Budget

CHILDREN AND YOUTH SERVICES RECOMMENDATIONS (SEMI-AUTOMATIC RENEWAL)					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 47 th YEAR BUDGET
1	Candlelighters of the El Paso 1400 E. Hardaway St, Suite 206 El Paso, Texas 79903	<u>Living Everyday Program</u> – The program provides immediate needs assistance and comprehensive support services to children and youth in treatment for cancer and the family members that care for them. The program addresses the particular strains – financial, social, and emotional – resulting from childhood cancer throughout their treatment period (typically lasting 2-3 years)	Citywide	\$40,436	Semi-Automatic Renewal \$40,000
2	CASA of El Paso 221 N. Kansas St, Suite 1501 El Paso, Texas 79901	<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	\$48,789	Semi-Automatic Renewal \$40,000
3	Child Crisis Center of El Paso 2100 N. Stevens St El Paso, Texas 79930	<u>Respite and Urgent Residential Care for Children</u> - The Child Crisis Center of El Paso's mission is to prevent child abuse and neglect. CCCEP accomplishes this mission by providing 24/7 emergency shelter for unaccompanied children ages newborn to 13 years of age a safe and secure living environment during a family crisis or urgent situation. This allows them to be immediately removed from dangerous or harmful situations. CCCEP's 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	\$40,000	Semi-Automatic Renewal \$40,000
4	Project Vida 3616 Pera Ave, El Paso Texas 79905 (Admin); 3607 Rivera Ave, El Paso, Texas 79905; 3718 Alameda Ave, El Paso, Texas 79905	<u>After School Enrichment and Youth Program</u> – Project Vida provides after school education and recreation activities for individuals aged 6-18 years at no-cost. The program offers age-appropriate character development curricula; trained and qualified staffing; volunteer mentors; homework assistance; reading programs; structured play for younger participants; computer science, coding and creative technology activities; community service learning activities; art and craft projects; and career awareness and college financial aid options for middle and high school participants.	Citywide	\$40,000	Semi-Automatic Renewal \$40,000
5	Project Vida 3616 Pera Ave, El Paso Texas 79905; 51 N Hammett St, El Paso Texas 79905	<u>Early Childhood Development</u> – Project Vida provides high quality licensed childcare, early childhood education, and parenting education for low/moderate income families (Children ages birth to 12 years and their parents).	Citywide	\$50,000	Semi-Automatic Renewal \$40,000
CHILDREN AND YOUTH SERVICES SUBTOTAL				\$219,225	\$200,000

HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES RECOMMENDATIONS (OPEN FOR COMPETITION)					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 47 th YEAR BUDGET
6	Center Against Sexual and Family Violence 580 Giles Rd El Paso, Texas 79915 (Admin)	<u>CASFV Runaway and Homeless Shelter</u> – Program will provide to survivors of domestic or sexual violence comprehensive education and employment assessment leading to self-sufficiency and economic independence. Through this program, CASFV offers job training, preparation, education and support services to aid victims in obtaining and sustaining employment for economic security. CASFV's highly trained staff offer a safe and healthy learning environment fostering dignity, respect, and personal stability. Project components include a full-time workforce/educational advocate, financial literacy, GED and ES L classes on-site, and, client assistance with housing, transportation and training.	Citywide	\$0	\$90,733
7	YWCA El Paso del Norte Region 201 E. Main St., Suite 400 El Paso, Texas 79901 (Admin); 3700 Altura Ave, El Paso Texas 79930 (Project)	<u>YWCA Homeless Program</u> – Program will provide eligible clients with housing and basic needs, through the YWCA Sara McKnight Transitional Living Center (TLC). The YWCA TLC is a 19-unit dormitory style facility that provides safe and secure shelter with intensive case management and support services that guide clients toward permanent housing (PH).	Citywide	\$50,472	\$99,058
HOMELESS, EMERGENCY SHELTER & HOUSING SERVICES SUBTOTAL				\$50,472	\$189,791

MENTAL AND MEDICAL HEALTH SERVICES RECOMMENDATIONS (OPEN FOR COMPETITION)					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 47 th YEAR BUDGET
8	Center Against Sexual and Family Violence 580 Giles Rd El Paso, Texas 79915 (Admin)	<u>Mental Health Services for Survivors of Domestic Violence</u> – The services provided under this program seek to improve access to behavioral health treatment services, especially for this underserved population and reduce the stigma associated with seeking such services. All clients and their families are offered: group therapy for survivors, their families and children; individual therapy and crisis intervention on an as needed basis for survivors and children; therapeutic family camps and group therapeutic interventions; and support groups facilitated by CASFV staff. The aim of CAS FV mental health services is to provide clients with the tools to gain stability, develop coping mechanisms, heal from trauma and break the cycle of violence.	Citywide	\$43,391	\$99,057

9	Project Vida Health Center 3607 Rivera Ave, El Paso Texas 79905 (Admin); 3612 Pera Ave, El Paso Texas 79905	<u>Integrated Primary Health Care</u> – PVHC provides 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 and individuals in medically underserved areas. The program serves a patient population at risk for or diagnosed with diabetes, depression and/or anxiety. Diabetes, other chronic diseases and poor mental health are often co-morbid.	Citywide	\$52,597	\$99,058
MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL				\$95,988	\$198,115

SENIORS AND PERSONS WITH DISABILITIES SERVICES RENEWAL RECOMMENDATIONS (SEMI-AUTOMATIC RENEWAL)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 47 th YEAR BUDGET
10	County of El Paso 6314 Delta Dr, El Paso, Texas 79905 (Admin); 600 S. Ochoa St, El Paso, Texas 79901	<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	\$40,622	Semi-Automatic Renewal \$49,057
11	Opportunity Center 1208 Myrtle Ave El Paso, Texas 79901	<u>Elderly Case Management Program</u> – Clients (62 years of age and older) will have greater availability and/or accessibility to support services to include needs assessment, support connections, housing and care counseling. Progress will be monitored and tracked in accordance with their individual service plan through case management including case conferencing with the data inputted into the Homeless Management Information System (HMIS). As a result, the projected outcomes are: 1) 100% of clients will have access to case management.	Citywide	\$48,190	Semi-Automatic Renewal \$49,057
12	Paso Del Norte CDC 1101 E. Schuster Ave El Paso, Texas 79902	<u>Paso Del Norte CDC Applied Behavior Analysis Program</u> – uses evidenced based intervention and treatment approach that systematically applies interventions to bring about positive developmental and behavior changes. Services include, but are not limited to: behavior, language and preference assessments, treatment planning, parent and family training, adaptive skill programming. Behavior reduction interventions, social skills training, peer-model programs, self-management training, and school and IEP consultation. Therapies are conducted by licensed therapists on the PDNCDC campus. ABA generally provides a minimum of 6 hours of therapy per month and 72 hours of therapy annually for a child receiving therapy.	Citywide	\$50,654	Semi-Automatic Renewal \$49,057

13	Project Amistad 3210 Dyer St El Paso, Texas 79930	<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. The program also assists the clients with ensuring that their basic needs are being provided and paid for along with balancing their financial accounts. This includes ensuring they are residing in a safe environment and have mobility options along with a professional advocate to address emergent needs. The program promotes for the individual to be self-sufficient and independent.	Citywide	\$50,151	Semi-Automatic Renewal \$49,057
SENIORS AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL				\$189,617	\$196,228

RECREATIONAL SET-ASIDES (SEMI-AUTOMATIC RENEWAL)					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 47th YEAR BUDGET
14	City of El Paso Parks and Recreation 801 Texas Ave, 2nd Floor El Paso, TX 79901 (Admin) Cooley Elementary, 107 N. Collingsworth Street, El Paso TX 79905; Douglass Elementary, 101 S. Eucalyptus Street, El Paso, TX 79905; Roberts Elementary, 341 Thorn Avenue, El Paso, TX 79932; Stanton Elementary, 5414 Hondo Pass Drive, El Paso TX 79924; Ysleta Elementary, 8624 Dorbandt Circle, El Paso TX 79907	<u>Neighborhood Youth Outreach Program</u> – After school programs for children from extremely low to moderate income level households. The project is designed to enhance personal development through structured and leisure activities in a safe, supervised environment. The five elements of the after school programs are sports, health and fitness, arts and crafts, performing arts, and environmental education.	Citywide	\$30,000	Semi-Automatic Renewal \$30,000
15	YWCA El Paso Del Norte Region 201 E. Main, Suite 400, El Paso, Texas 79901 (Admin); 3700 Altura Ave, El Paso TX 79930	<u>YWCA Youth Summer Program</u> – This program will serve homeless youth and enriching summer program to low income children outside of school. It will offer economic empowerment to students and families through educational enrichment. Out of school activities provide supplemental learning, connect youth to their peers, teach social and emotional skills, summer food service and improved access to transportation.	Citywide	\$65,000	Semi-Automatic Renewal \$65,000

16	City of El Paso Parks & Recreation 801 Texas Ave, 2nd Floor El Paso, Texas 79901 (Admin); 9031 Viscount Blvd, El Paso, Texas 79925	<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	Semi-Automatic Renewal \$30,000
RECREATIONAL SET-ASIDES SUBTOTAL				\$125,000	\$125,000

FIRST TIME HOMEBUYER COUNSELING AND EDUCATION SET-ASIDE (SEMI-AUTOMATIC RENEWAL)					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 47th YEAR BUDGET
17	El Paso Community Action Program - Project BRAVO, Inc. 2000 Texas Ave El Paso, Texas 79901	<u>First Time Homebuyer Education & Counseling Program</u> - The Homebuyer Education & Counseling Program (HECP) assists low-to-moderate income households who live in the City of El Paso and are interested in buying a home. Participants receive 8 hours of education and counseling related to the process of buying a home. Housing Counselors provide: individual/group education; individual/group counseling; information on incentive programs including those offered by the City through the HOME program; and unbiased information on how to select lenders, real estate agents, home inspectors, and other vendors. Participants receive a certificate of completion that may be used for homebuyer incentive programs available with the City of El Paso and lenders.	Citywide	\$40,000	Semi-Automatic Renewal \$40,000
FIRST TIME HOMEBUYER COUNSELING & EDUCATION PROGRAM SET-ASIDE SUBTOTAL				\$40,000	\$40,000

INNOVATIVE INCUBATOR SET-ASIDE (OPEN FOR COMPETITION)					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 47 th YEAR BUDGET
18	El Paso Coalition for the Homeless 6044 Gateway East, Suite 211 El Paso, Texas 79905	<u>El Paso Coalition for the Homeless Homelessness Diversion Project</u> – Homelessness diversion is a strategy that prevents homelessness for people seeking shelter by helping them identify immediate alternate housing arrangements and, if necessary, connecting them with services and financial assistance to help them return to permanent housing. The services families are provided with when being diverted from homelessness are services that caseworkers in most homeless assistance projects are already trained to deliver including financial, utility, and/or rental assistance, short-term case management, conflict mediation, connection to mainstream services and/or benefits and housing search. The main difference between diversion and other permanent housing-focused interventions centers on the point at which intervention occurs. Prevention targets people at imminent risk of homelessness, diversion targets people as they are applying for entry into shelter, and rapid rehousing targets people who are already homeless. The Homelessness Diversion Project will target households, primarily families, that present at a system entry point (navigation/drop-in center, 2-1-1) or at a shelter seeking a place to stay. There are currently no federally-funded diversion programs for this population so the proposed project will fill an existing gap in services while reducing the number of households becoming homeless, the demand for shelter beds, and the size of program wait lists.	Citywide	\$0	\$80,000
INNOVATIVE INCUBATOR SUBTOTAL AMOUNT				\$0	\$80,000

ECONOMIC DEVELOPMENT (SEMI-AUTOMATIC RENEWAL)					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 47 th YEAR BUDGET
19	Project Vida 3607 Rivera Ave, El Paso, Texas 79905; 1721 Lee Trevino Dr #B-1, El Paso, Texas 79935	<u>Microenterprise Technical Assistance Program</u> - Project Vida Community Development Corporation (PVCDC). PVCDC would continue and expand its collaboration with ACCION Texas to improve business skills and expand access to capital among small business owners. A primary objective of the project is job retention and job creation. Both agencies would continue to address the financial resources and technical assistance needs of microenterprises serving low-to moderate income persons that have been unable to acquire this assistance through other channels.	Citywide	\$90,000	Semi-Automatic Renewal \$100,000
20	YWCA El Paso Del Norte Region 1600 Brown Street, El Paso, Texas 79902; 3700 Mattox St, El Paso, Texas 79925	<u>YWCA LIFT (LEARN, INVEST, FOCUS, TRAIN)</u> - program provides intensive needs assessment, computer literacy and job readiness training to the unemployed or underemployed residents. A full LIFT will served individuals needing to obtain a GED, and a short LIFT for those who already have a high school degree or GED.	Citywide	\$85,000	Semi-Automatic Renewal \$100,000
ECONOMIC DEVELOPMENT – COMPETITIVE SET-ASIDE SUBTOTAL				\$175,000	\$200,000
47th YEAR (2021-2022) PUBLIC SERVICES TOTAL					\$1,229,134

VOLUNTEER HOUSING REHABILITATION (SEMI-AUTOMATIC RENEWAL)					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 47th YEAR BUDGET
21	Rebuilding Together El Paso, Inc. 6400 Airport Rd., Bldg. A, Suite G El Paso TX 79925 (Admin)	<u>Rebuilding Together El Paso Volunteer Housing Rehabilitation</u> – 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 17 homes in Representative District #1 targeted for this project. Repairs are made at no cost to the homeowner with hundreds of volunteers who do the majority of the work and donations of money and materials.	1	\$60,000 (District #6)	Semi-Automatic Renewal \$50,000
22	Rebuilding Together El Paso, Inc. 6400 Airport Rd., Bldg. A, Suite G El Paso TX 79925 (Admin)	<u>Rebuilding Together El Paso Volunteer Housing Rehabilitation</u> – 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 17 homes in Representative District #8 targeted for this project. Repairs are made at no cost to the homeowner with hundreds of volunteers who do the majority of the work and donations of money and materials.	8	\$60,000 (District #7)	Semi-Automatic Renewal \$88,548
23	Fisherman of Hope, Hope is on the Rise 11220 Rojas Dr., B-4 El Paso, Texas 79935 (Admin)	<u>Fisherman of Hope Volunteer Housing Rehabilitation</u> – The target clientele will assist elderly persons, severely disabled adults, the homeless, illiterate adults, and migrant workers in District #1. Improvements will be made to either build ADA ramps, replace or repair broken windows or broken doors. Paint exterior and interior of homes if needed. Provide space heaters and or portable fans according to the current climate when services are provided. Repair leaking faucets and toilets. Clean yards that do not meet city standards.	1	\$57,500 (District #6)	Semi-Automatic Renewal \$50,000
24	Fisherman of Hope, Hope is on the Rise 11220 Rojas Dr., B-4 El Paso, Texas 79935 (Admin)	<u>Fisherman of Hope Volunteer Housing Rehabilitation</u> – The target clientele will assist elderly persons, severely disabled adults, the homeless, illiterate adults, and migrant workers in District #8. Improvements will be made to either build ADA ramps, replace or repair broken windows or broken doors. Paint exterior and interior of homes if needed. Provide space heaters and or portable fans according to the current climate when services are provided. Repair leaking faucets and toilets. Clean yards that do not meet city standards.	8	\$57,500 (District #7)	Semi-Automatic Renewal \$50,000
PUBLIC FACILITIES + HOUSING - Volunteer Housing Rehab Subtotal				\$235,000	\$238,548

PUBLIC FACILITIES – SMALL-SCALE IMPROVEMENTS (DISTRICT 1 + DISTRICT 8)					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	FUNDING REQUEST	RECOMMENDED 47th YEAR BUDGET
25	Application submitted by COEP Office of ADA and Accessibility with two emails of support from citizens who represent the United Advocacy of El Paso, Grupo Dignidad Igualdad y Oportunidad, Volar, the Coalition for Texans with Disabilities.	<u>Wheelchair Ramps at Lakehurst Rd and Saratoga Dr</u> – Intersections along Lakehurst Rd and Saratoga Dr around Centennial Dr and Thorn Ave, El Paso TX, 79912 – project entails the installation of ADA ramps at 12 corners (or 12 individual directional ramps) along Lakehurst Rd and Saratoga Dr. allowing pedestrians (specifically individuals using mobility devices) to use the sidewalks and have access to City services.	1	\$35,146	\$35,146
26	Application submitted by COEP Park and Recreation Department with one citizen request form submitted by Rep. Svarzbein for this project.	<u>Tom Lea Lower Park Dog Run</u> – 1203 E Schuster Ave, El Paso TX, 79902 – project will include new 6’ high chain link fence; new gate for pedestrian access (2); new gate for maintenance access (1); new sidewalk at the entrance of the dog run, to provide accessibility from the existing parking lot to the new dog run; new drinking fountain pet friendly; and new bench with concrete pad (2).	1	\$376,076	\$464,854
27	Application submitted by COEP Office of ADA and Accessibility with two emails of support from citizens who represent the United Advocacy of El Paso, Grupo Dignidad Igualdad y Oportunidad, Volar, the Coalition for Texans with Disabilities	<u>Sidewalks along Barney St</u> – Barney St between French Pl and Kyles St, El Paso TX, 79905 –project entails the installation of 170 linear feet of sidewalk and curb cuts on three corners (three directional ramps). The new sidewalk section is along north section of Barney St between Kyles st and French PL The ramps would be at the intersection of Kyles St and Barney and French Pl and Barney st allowing pedestrians (specifically individuals using mobility devices) to use the sidewalks and have access to City services.	8	\$32,256	\$32,256
28	Application submitted by COEP Office of ADA and Accessibility with two emails of support from citizens who represent the United Advocacy of El Paso, Grupo Dignidad Igualdad y Oportunidad, Volar, the Coalition for Texans with Disabilities	<u>Sidewalks along Flower Dr</u> – Along Flower Dr between Huerta St and Buena Vista St, El Paso TX, 79905 – project entails the installation of 365 linear feet of sidewalk and curb cuts at one intersection. The new sidewalk section is along north section of Flower Dr between Buena Vista St and Huerta St. The ramps would be at the intersection of Huerta and Flower Dr. allowing pedestrians (specifically individuals using mobility devices) to use the sidewalks and have access to City services.	8	\$43,442	\$43,442
29	Application submitted by YWCA, with 96 signatures attached, 44 responses received throughout feedback phase, and 17 citizen request forms submitted.	<u>YWCA Joyce Jaynes Branch Renovation</u> – 1600 Brown Street, El Paso TX 79902 – project will address the highest priority needs of this 42,387 sq. ft., three-story facility. This includes: replace facility roof; replace evaporative coolers with AC package units; replace elevator; replace network cabling throughout facility; replace program area floors; install multi-purpose modular computer stations; centralized front desk entrance; replace old emergency door exits; renovate restrooms in both levels; renovate classrooms and program spaces; fitness/weight room renovation; replace pool tile on deck and in pool.	8	\$1,387,949	\$424,302 (remainder of project funded under large scale set-aside)
PUBLIC FACILITIES + HOUSING - Small-Scale Subtotal					\$1,000,000

PUBLIC FACILITIES – LARGE-SCALE IMPROVEMENTS					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	FUNDING REQUEST	RECOMMENDED 47th YEAR BUDGET
30	Application submitted by Ascension DePaul Holding of El Paso with 45 signatures attached, and 57 responses from website survey.	<u>Ascension DePaul Holding of El Paso, Centro San Vicente Healthcare Center Renovation</u> – 8061 Alameda Avenue, El Paso, TX 79915 – project will consist of renovating 5,948 of square feet at Centro San Vicente's main health center located at 8061 Alameda Ave. The target areas for renovation under this project include laboratory, patient registration and three wait areas: registration, pharmacy and laboratory. This includes construction of a new entry way which will help to maximize existing clinical space and future expansion efforts. More specifically, renovations will be comprised of demolition and build-up of walls, framing, replacement the old stained tiles, installation of new baseboards, drywall and painting of walls, installation of glass doors, composites, (rough carpentry and millwork), air-ducting and ventilation, data/telephone installation, security cameras, fire alarm and smoke detectors. Additionally, this includes costs for direct project oversight of any necessary building permits and contractor fees. The proposed scope of work will maximize space efficiencies and working space, improve patient flow, provider productivity, increase the number of patients served, and create a more sterile clinical environment.	7, Citywide	\$1,007,683	\$394,120
31	Application submitted by El Paso Child Guidance Center, with petition with 109 signatures attached.	<u>El Paso Child Guidance Center Renovation and Expansion</u> – 2701 E. Yandell Drive, El Paso TX, 79903 – renovation and expansion improvements to provide additional counseling offices, ADA-compliant restrooms, hallways and entrances, and additional office space for therapy and psychiatric care.	8, Citywide	\$1,263,267	\$1,263,267
32	Application submitted by YWCA, with 96 signatures attached, 44 responses received throughout feedback phase, and 17 citizen request forms submitted.	<u>YWCA Joyce Jaynes Branch Renovation</u> – 1600 Brown Street, El Paso TX 79902 – project will address the highest priority needs of this 42,387 sq. ft., three-story facility. This includes: replace facility roof; replace evaporative coolers with AC package units; replace elevator; replace network cabling throughout facility; replace program area floors; install multi-purpose modular computer stations; centralized front desk entrance; replace old emergency door exits; renovate restrooms in both levels; renovate classrooms and program spaces; fitness/weight room renovation; replace pool tile on deck and in pool.	8	\$1,387,949	\$963,647 (remainder of project funded under small scale set-aside)
PUBLIC FACILITIES + HOUSING - Large-Scale Subtotal					\$2,621,034
47th YEAR (2020-2021) PUBLIC FACILITIES + HOUSING TOTAL					\$3,859,582

DCHD ADMINISTRATION & PLANNING (Maximum 20% of Entitlement)					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT FUNDING	RECOMMENDED 47th YEAR BUDGET
33	Community & Human Development City 3, 801 Texas Avenue, 3rd Floor El Paso, Texas 79901	Program Management and Coordination to include: <ul style="list-style-type: none"> Community Development \$1,014,734 City Attorney \$43,414 	N/A	\$1,017,919	\$1,058,148

34	Community & Human Development City 3, 801 Texas Avenue, 3rd Floor El Paso, Texas 79901	Indirect Costs (26.00% of salaries) associated with Program Management and Coordination to include: <ul style="list-style-type: none"> • Community Development \$167,976 • City Attorney \$4,355 	N/A	\$181,716	\$172,331
35	El Paso Coalition for the Homeless 6044 Gateway East, Suite 211 El Paso, Texas 79905 Carol Bohle, Executive Director 843-2154	CoC Planning and Administration – this project will fund program management and coordination for Continuum of Care planning activities.	Citywide	\$52,800	\$41,700
ADMINISTRATION & PLANNING SUBTOTAL					\$1,272,179
47th YEAR CDBG ENTITLEMENT (EN) SUBTOTAL					\$6,360,895

CDBG REVOLVING LOAN FUND (RLF)					
The income that the City of El Paso expects to receive from the CDBG Revolving Loan Fund during the 43rd Year Community Development Program, as well as the HUD-approved Unidentified CDBG Revolving Loan Fund Amount, will be used for the activities described below.					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT FUNDING	RECOMMENDED 47th YEAR BUDGET
36	Community & Human Development City 3, 801 Texas Avenue, 3rd Floor El Paso, Texas 79901	Housing Programs Division – Administration costs related to conducting outreach and taking and processing applications.	N/A	\$97,097	\$97,097
37	Community & Human Development City 3, 801 Texas Avenue, 3rd Floor El Paso, Texas 79901	Housing Programs Division – 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: <ol style="list-style-type: none"> 1. Single-Family Owner Occupied Rehabilitation Program: \$282,903 2. First Time Homebuyer Program (3 units): <u>\$120,000</u> <p style="text-align: right;">\$402,903</p>	N/A	\$402,903	\$402,903
CDBG REVOLVING LOAN FUND (RLF) SUBTOTAL					\$500,000

47TH YEAR BUDGET TOTAL (INCLUDING CDBG EN + CDBG RLF)					\$6,860,895
--	--	--	--	--	--------------------

47th Year | 2021-2022 Emergency Solutions Grant (ESG) Final Recommended Budget

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	REP. DISTRICT	CURRENT FUNDING	RECOMMENDED 47 th YEAR BUDGET
1	El Paso Coalition for the Homeless 6044 Gateway East, Suite 211 El Paso, Texas 79905	<u>ESG HMIS Services</u> - The El Paso Coalition for the Homeless is the El Paso CoC's HMIS Lead and Administrator and provides training and technical support to subrecipients of ES G program funds, focusing on timely, accurate and complete data entry to manage their programs, report to funders, measure their performance and accept clients through the CE process. The agencies receiving ES G grant funds and performing HMIS activities, therefore, are the target population for the ESG HMIS program.	Citywide	\$40,000 (HMIS)	\$40,000 (HMIS)
2	El Paso Human Services 1001 Montana Ave El Paso, Texas 79902	<u>Youth Homelessness Program</u> – El Paso Human Services, Inc. will address ending youth homelessness in El Paso, TX by providing suitable housing through Rapid Re-Housing assistance and support services for homeless youth ages 18-24, which include unaccompanied youth, parenting youth and children of parenting youth.	Citywide	\$56,391 (Rapid Rehousing)	\$72,367 (Rapid Rehousing)
3	Emergence Health Network 1600 Montana Ave El Paso, Texas 79902	<u>Homeless Street Outreach</u> – The objective of the Homeless Street Outreach program is to help individuals get off the streets, link them to a full range of services that will lead to self-sufficiency and permanent housing. On a daily basis, Street Outreach workers will encompass the City of El Paso in an effort to reach homeless individuals who reside in the streets or in a place not meant for human habitation. Individuals with mental health needs will be linked to EHN services, reducing emergency room visits and psychiatric hospitalization.	Citywide	\$89,188 (Street Outreach)	\$99,159 (Street Outreach)
4	La Posada Home 1020 N. Campbell St El Paso, Texas 79902	<u>La Posada Home</u> – La Posada Home will provide shelter for families escaping domestic violence. Costs are for direct services and crucial operation expenses. La Posada Home will utilize traditional Housing First approach by rapidly placing and stabilizing in permanent housing and by providing services without any preconditions regarding income, work effort, sobriety, or any other factor.	Citywide	\$0	\$83,397 (Emergency Shelter)

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	REP. DISTRICT	CURRENT FUNDING	RECOMMENDED 47 th YEAR BUDGET
5	Project Vida, Inc. 3607 Rivera Ave El Paso, Texas 79905	<u>Homelessness Prevention and Recovery Program</u> – Project Vida seeks to 1) prevent at-risk families and individuals (households) from becoming homeless when faced with eviction due to economic hardship and inability to meet rent payments, and 2) rapidly re-house households already homeless to prevent long-term homelessness.	Citywide	\$120,817 (Homeless Prevention + Rapid Rehousing)	\$171,663 (Homeless Prevention + Rapid Rehousing)
6	The Salvation Army 4300 East Paisano Dr El Paso, Texas 79905	<u>Red Shield Family Center</u> – The Salvation Army Red Shield Family Center project will provide food, shelter, supportive services, and case management. Clients receive follow up services, on an as needed basis, for up to three months. Program outcomes are tracked and components honed and adapted to best suit the needs of program participants.	Citywide	\$46,635 (Emergency Shelter, Homeless Prevention + Rapid Rehousing)	\$40,000 (Emergency Shelter)
7	Community + Human Development City 3, 801 Texas Ave, 3rd Floor El Paso, Texas 79901	<u>ESG City Administrative Fees</u> – Grantee may use not more than 7.5% of the grant amount for its own administrative costs.	N/A	\$38,615	\$38,130
47TH YEAR ESG BUDGET TOTAL					\$544,716

47th Year | 2021-2022 Housing Opportunities for Persons with AIDS (HOPWA) Final Recommended Budget

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT FUNDING	RECOMMENDED 47 TH YEAR BUDGET
1	City of El Paso Health Department 701 Montana Ave El Paso, Texas 79902 5115 El Paso Dr El Paso, Texas 79905	<u>El Paso County HOPWA Program – Tenant-Based Rental Assistance (TBRA)</u> – Provision of long-term TBRA to clients living with HIV/AIDS in the City of El Paso and El Paso County.	Citywide and Balance of El Paso County	\$483,533	\$557,100
2		<u>El Paso County HOPWA Program – Supportive Services</u> – Provision of supportive services that includes case management, counseling, job development, housing information and resource identification.	Citywide and Balance of El Paso County	\$82,159	\$84,160
3		<u>HOPWA Project Sponsor Administrative Fees</u> – Project sponsor is limited to 7% of awarded funds for administration costs.	N/A	\$42,578	\$41,723
4	Community + Human Development City 3, 801 Texas Ave, 3rd Floor El Paso, Texas 79901	<u>HOPWA City Administrative Fees</u> – Grantee may not use more than 3% of the grant amount for its own administrative costs.	N/A	\$18,812	\$21,123
47TH YEAR HOPWA BUDGET TOTAL					\$704,106

2021-2022 HOME Investment Partnerships Program Recommended Budget

	PROGRAM	Recommended 2021-2022 Budget
1	Single Family Rehabilitation Program	\$ 1,050,000
2	Multi-Family Affordable Housing Development	\$ 2,248,050
3	First Time Homebuyer Program	\$ 600,000
4	Veterans Tenant Based Rental Assistance (TBRA)	\$ 233,424
5	Rental Assistance/TBRA (HACEP)	\$ 259,405
6	DCHD Administration	\$ 540,205
2021-2022 HOME BUDGET TOTAL		\$ 4,931,084