

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

**AGENDA DATE:** 05/07/2024

**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.**

Presentation and introduction to the 50<sup>th</sup> Year (2024-2025) Annual Action Plan for the following Federal Department of Housing and Urban Development (HUD) Entitlement Grants: Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), Housing Opportunities for Persons with Aids (HOPWA), and Emergency Solutions Grant (ESG) programs. Following this introduction, a 30-day public comment period will commence, after which the Final Annual Action Plan will be presented to Council for approval.

**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 an extensive planning process, the Department of Community and Human Development (DCHD) introduces to City Council and the El Paso community, the Draft 2024-2025 Annual Action Plan, thereby commencing a 30-day public comment period as required by HUD. The Draft 2024-2025 Annual Action Plan specifies DCHD's funding recommendation for the following four HUD entitlement grant programs: Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), Housing Opportunities for Persons With AIDS (HOPWA), and HOME Investment Partnership Program (HOME). Staff's recommendation is informed by the Community Needs Assessment (CNA), a detailed evaluation of proposed projects and services by subject matter experts, department staff, and the Community Needs Advisory Committee (CNAC). This presentation includes a briefing on non-HUD funding expected in June.

Backup documentation for this item includes summaries of the draft budget recommendations listing the programs and projects being proposed for each funding source.

**PRIOR COUNCIL ACTION:**

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

The 50<sup>th</sup> Year Policies and Procedures for recommending projects and programs for funding under the federal entitlement was approved unanimously by the City Council on December 12, 2023.

**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?**

HUD Tentative allocations for each of the following funding sources are as follows:

Community Development Block Grant (CDBG) \$6,569,063  
Emergency Solutions Grant (ESG) \$540,889  
HOME Investment Partnerships (HOME) \$3,162,143  
Housing Opportunities for Persons with AIDS (HOPWA) \$1,099,772

**HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED?   X   YES    NO**

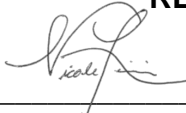
**PRIMARY DEPARTMENT:** Department of Community + Human Development

**SECONDARY DEPARTMENT:** N/A

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

**DEPARTMENT HEAD:**



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

50th Year   2024-2025 CDBG Public Services Tentative Recommended Budget						
CDBG Public Services						
Agency Name	Program Name/Address	Program Description	Rep. District	Current Budget (2023-2024)	Recommended 50th Year Budget	
CASA of El Paso	Court Appointed Special Advocates 221 N. Kansas St., Suite 1501, El Paso, Texas 79901	This project will address <i>mental health and resident empowerment</i> by providing court advocacy for 325 children ages newborn to 18 who have been removed from their home due to abuse/neglect, with the goal of placing them in a stable home.	Citywide	\$ 80,000.00	\$ 100,000.00	
Candlelighters of El Paso	Living Everyday Program 1400 Hardaway, Ste 206 El Paso, Texas 79903	This project will address <i>resident empowerment, food security, housing and homelessness, and mental health</i> by providing immediate needs assistance to 200 children and youth in treatment for cancer and the families that care for them.	Citywide	N/A	\$ 100,000.00	
El Paso Human Services	Youth Homeless Shelter 1001 Montana Ave., El Paso, Texas 79902	This project will address <i>housing and homelessness, resident empowerment, and mental health</i> by providing 80 homeless youth ages 18-24 with emergency housing, case management, and essential services.	Citywide	\$ 100,000.00	\$ 100,000.00	
Opportunity Center for the Homeless	Resource Center & Emergency Shelter 1208 Myrtle Ave., El Paso, Texas 79901	This project will address <i>housing and homelessness, food security, and mental health</i> by providing an emergency shelter and necessities, including case management to 3,000 adult men and women.	Citywide	\$ 455,120.00	\$ 485,359.85	
Project Amistad	Money Management Program 3210 Dyer St., El Paso, Texas 79930	This project will address <i>resident empowerment, food security, housing and homelessness, and mental health</i> by assisting 70 elderly persons and/or adults with disabilities with money management services.	Citywide	\$ 175,000.00	\$ 200,000.00	
TOTAL				\$ 810,120.00	\$ 985,359.85	

3-Year CIP CDBG Public Facilities Final Approved Recommended Budget					
CDBG Public Facilities					
Agency Name	Program Name/Address	Scope of Work	Rep. District	Total Project Budget	
Housing Opportunity Management Enterprises (HOME)	Salazar Apartments, 311 South Eucalyptus St. El Paso, TX 79905	This project will address <i>housing and homelessness, and resident empowerment</i> by creating 286 new affordable housing units.	District 8	\$6,637,576.65	
Paso del Norte Children's Development Center (PDN Children's)	Inclusive Learning Center East Campus, 1410 Bob Hope Dr., El Paso, TX 79936	This project will address <i>resident empowerment and mental health</i> by providing high quality education and childcare to 71 children yearly.	District 6	\$1,000,000.00	
Centro San Vicente	Medical Space Renovation, 8061 Alameda Ave., El Paso, TX 79915	This project will address <i>mental health and resident empowerment</i> by providing affordable, comprehensive primary care services, behavioral health services, or substance use care to 2,000 individuals yearly.	District 7	\$1,432,884.00	
Opportunity Center for the Homeless	1208 Myrtle Emergency Shelter Renovations, 1208 Myrtle Ave., El Paso, TX 79901	This project will address <i>housing and homelessness, mental health, food security and resident empowerment</i> by providing shelter and supportive services to 2,000 individuals yearly.	District 8	\$3,141,650.00	
City Council has previously approved the total project budgets for the above projects.			TOTAL	\$12,212,110.65	
CDBG VOLUNTEER HOUSING REHABILITATION					
Agency Name	Program Name/Address	Scope of Work	Rep. District	Current Budget (2023-2024)	Recommended 50th Year Budget
Rebuilding Together El Paso Inc	Home Repairs 2023-2024, 6400 Airport Rd., Bldg A, Ste G, El Paso, TX 79925	This project will address <i>housing and homelessness, and resident empowerment</i> by creating healthy, safe and decent living conditions, enabling 50 elderly and/or disabled homeowners to extend their life in their own living environment.	Citywide	\$	200,000.00
				TOTAL	\$ 200,000.00
TOTAL CDBG PROJECT FUNDING					#REF!

DCHD ADMINISTRATION & PLANNING (Maximum 20% of Entitlement)					
Agency Name	Program Name	Scope of Work			CDBG Amount
Community + Human Development City 3, 801 Texas Avenue, 3rd Floor El Paso, Texas 79901	Community + Human Development	Program Management and Coordination to include: *Community Development \$ 1,014,781.00 *City Attorney \$ 60,243.00			\$ 1,075,024.00
Community + Human Development City 3, 801 Texas Avenue, 3rd Floor El Paso, Texas 79901	Community + Human Development	Indirect Costs (26% of salaries) associated with Program Management and Coordination to include: *Community Development \$ 167,976 *City Attorney \$ 5,000			\$ 172,976.00
Paso Del Norte Health Information Exchange	PHIX-Housing and Homelessness Data Performance Dashboard	PHIX will provide the City with a dashboard that depicts the level of services provided by homeless services providers. Data will be broken down by, among other things, service type and demographics.			\$ 65,000.00
ADMINISTRATION & PLANNING TOTAL				\$	1,313,000.00

## 50th Year | 2024-2025 Emergency Solutions Grant (ESG) Tentative Recommended Budget

Applicant	Address	Project Description	Component	Rep. Distric	Current Budget (2023-2024)	Recommended 50th Year Budget
Emergence Health Network	1600 Montana Ave. El Paso, TX 79902	This project will address housing and homelessness, and mental health by providing street outreach to 102 individuals experiencing homelessness.	Street Outreach	Citywide	\$ 107,900.00	\$ 107,900.00
El Paso Human Services, Inc.	1001 Montana Ave. El Paso, TX 79902	This project will address housing and homelessness by providing rapid rehousing for 22 homeless youth ages 18-24.	Rapid Rehousing	Citywide	\$ 145,650.00	\$ 112,121.00
La Posada Home, Inc	1020 N. Campbell St. El Paso, Texas 79902	At least 150 clients will receive access to a suitable living environment through the availability of decent transitional housing, including nutritious meals, clothing, access to educational opportunities, job training, self-help classes, legal aid, parenting classes, and other services as well as assistance locating and obtaining suitable affordable housing.	Emergency Shelter	Citywide	\$ 136,478.00	\$ 136,478.00
Project Amistad	El Camino a Casa 3210 Dyer St El Paso, Texas 79930	This project with address housing and homelessness by providing homeless prevention and Rapid Rehousing to individuals.	Homeless Prevention & Rapid Rehousing	Citywide	N/A	\$ 143,890.00
Community + Human Development - ESG City Administrative Fees	City 3, 801 Texas Ave, 3rd Floor El Paso, Texas, 79901	Grantee may use not more than 7.5% of the grant amount for its own administrative costs.	N/A	N/A	\$ 38,130.00	\$ 40,500.00
50th YEAR ESG BUDGET TOTAL					\$ 428,158.00	\$ 540,889.00

50th Year | 2024-2025 Housing Opportunities for Persons with AIDS (HOPWA) Tentative Recommended Budget

Applicant/Address	Project Name	Project Description	Rep. District	49th Year Funding (2022-2023)	Recommended 49th Year Budget
City of El Paso Health Department 701 Montana Ave El Paso, Texas 79902  5115 El Paso Dr El Paso, Texas 79905	El Paso County HOPWA Program - Tenant-Based Rental Assistance (TBRA)	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	\$746,133.00	\$769,840.40
	El Paso County HOPWA Program - Supportive Services	Provision of supportive services that include case management, counseling, job development, housing information and resource identification.	Citywide and Balance of El Paso County	\$252,000.00	
	HOPWA Project Sponsor Administrative Fees	Project sponsor is limited to 7% of awarded funds for administration costs.	N/A	\$68,539.00	
Project Amistad 3210 Dyer St Paso, Texas 79930	El Camino a Casa HOPWA Program	Project proposes to serve participants diagnosed with HIV/AIDS and experiencing homelessness in accessing affordable housing through rental assistance that will place participants into appropriate and affordable permanent housing units.	Citywide and Balance of El Paso County	N/A	\$329,931.60
Community + Human Development City 3, 801 Texas Ave, 3rd Floor El Paso, Texas 79901	HOPWA City Administrative Fees	Grantee may not use more than 3% of the grant amount for its own administrative costs.		\$32,900.00	\$0.00
HOPWA Budget TOTAL				\$1,099,572.00	\$1,099,772.00

## 2024-2025 Homeless Housing and Services Program (HHSP) Tentative Recommended Budget

Applicant	Address	Project Description	Component	Rep. District	Current Budget	Recommended 50th Year Budget
El Paso Center for Children	Transitional Living Program 2200 N. Stevens, Bldg C El Paso, Texas 79930	This program intends to serve 12 youth ages 16-17 who are emancipated and 18-24 year olds who are homeless, have been trafficked or are victims of crime or other trauma, have been forced to leave home or have left home without permission, have aged out of foster care, or male and female/LGBTQ+ youth with no family supports and no place to live.	Homeless Assistance	Citywide	N/A	\$ 100,000.00
El Paso Human Services - EPHSI General	EPHSI Housing Program 1001 Montana Ave. El Paso Texas 79902	This program will serve 38 homeless youth and young adults in locating and obtaining suitable housing and will assist individuals and families at-risk of homelessness with rental arrears payment and services.	Homeless Assistance Case Management	Citywide	\$ 110,550.00	\$ 120,164.00
La Posada Home - La Posada HHSP	1020 N. Campbell St. El Paso, TX 79902	At least 90 HHSP eligible clients will receive access to job training, self-help classes, parenting classes, and other services, which will empower clients to move into rental housing and maintain permanent housing for at least 6 months.	Homeless Assistance Case Management	Citywide	\$ 84,866.00	\$ 123,754.00
Project Amistad	El Camino a Casa 210 Dyer St. El Paso, Texas 79930	This program projects to serve 50 eligible individuals experiencing or at-risk of homelessness through the provision of rental assistance, wrap-around services, intensive case management.	Homeless Assistance Homeless Prevention Case Management		N/A	\$ 143,890.00
Community + Human Development - HHSP City Administrative Fees	City 3, 801 Texas Ave, 3rd Floor El Paso, Texas, 79901	Grantee will use approximately 6% for administrative cost. (taken from Youth Set aside)	N/A	N/A	\$ 29,154.00	\$ 6,026.00
HHSP BUDGET TOTAL					\$ 224,570.00	\$ 493,834.00

## 2024-2025 HOME Investment Partnerships Program (HOME) Tentative Recommended Budget

Applicant/Address	Description	Projected Units Assisted	Rep. District	Current Budget (2023-2024)	Recommended 50th Year Budget
Department of Community + Human Development 801 Texas Ave, 3rd flr El Paso, TX 79901	Administrative Expenses	N/A	Citywide	\$ 546,214.00	\$ 546,214.00
Department of Community + Human Development 801 Texas Ave, 3rd flr El Paso, TX 79901	New construction/rehabilitation of multi-family affordable rental housing by Community Housing Development Organizations (CHDOs)	4	Citywide	\$ 474,322.00	\$ 474,321.00
Department of Community + Human Development 801 Texas Ave, 3rd flr El Paso, TX 79901	New construction/rehabilitation of multi-family affordable rental housing by investors	72	Citywide	\$ 2,491,607.00	\$ 4,065,928.00
Department of Community + Human Development 801 Texas Ave, 3rd flr El Paso, TX 79901	Single-Family Owner-Occupied (SFOO) repair, rehabilitation, renovation and reconstruction	7	Citywide	\$ 1,352,903.00	\$ 350,000.00
			<b>Housing Programs Budget TOTAL</b>	<b>\$ 4,865,046.00</b>	<b>\$ 5,436,463.00</b>