

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

AGENDA DATE: 7/6/2022
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: 8.2 – Stabilize neighborhoods through community, housing, and ADA improvements

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 2022-2023 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 public 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 2022-2023 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 2022-2023 Annual Action Plan.

PRIOR COUNCIL ACTION:

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

May 24, 2022 - Council approved the commencement of a 30-day comment period on the draft 2022-2023 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?

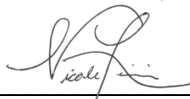
CDBG Allocation:	\$6,154,192
ESG Allocation:	\$542,579
HOPWA Allocation:	\$969,117
HOME Allocation:	\$2,937,943

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 2022-2023 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 2022-2023 Annual Action Plan related to the implementation and performance of the activities contained in the 2022-2023 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 2022-2023 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 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 _____ 2022.


CITY OF EL PASO:

Oscar Leeser
Mayor

ATTEST:

Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Joyce Garcia
Assistant City Attorney

APPROVED AS TO CONTENT:



Nicole Ferrini, Director
Community and Human Development

48th Year | 2022-2023 CDBG Categories + Set-Asides Open for Competition

CDBG CHILDREN + YOUTH					
Agency Name	Program Name/Address	Program Description	Rep. District	Current Budget (2021-2022)	Recommended 48th Year Budget
Child Crisis Center	Respite and Urgent Residential Care 2100 N. Stevens St., El Paso, Texas 79930	Children between the ages of 0-13 whose families are in crisis will be provided with meals, clothing, and a safe place to stay (emergency shelter), while the parents of these children will have access to case management services and parenting classes. The goals of this program are to reunite the majority of the children with their families, and to provide mental health and therapeutic services for these children during their time at the shelter. The outcomes projected should demonstrate that the children had a positive experience during their time at the center, as well as improvement in their family situation.	Citywide	\$ 40,000.00	\$ 100,000.00
CASA of El Paso	Court Appointed Special Advocates 221 N. Kansas St., Suite 1501, El Paso, Texas 79901	This program will serve victims of child abuse in the foster care system by providing them with a CASA volunteer who will advocate on their behalf in court in order to find the child a safe, permanent, loving home. The advocates will provide support during court hearings, meetings with therapists, attorneys, counselors, schools, family members, mediations, meetings with the children, phone calls, emails, travels, home visits, CPS meetings, etc. The goal of this program is to find the child a permanent placement through adoption (at least half placed with family), or long term foster care.	Citywide	\$ 40,000.00	\$ 80,000.00
TOTAL				\$ 80,000.00	\$ 180,000.00
CDBG SENIORS + PERSONS WITH DISABILITIES					
Agency Name	Program Name/Address	Program Description	Rep. District	Current Budget	CDBG Amount
LULAL Project Amistad DBA Project Amistad	Money Management Program 2310 Dyer St., El Paso, Texas 79930	At least 55 clients who are unable to manage their finances, will receive access to a suitable living environment through the provision of money management services.	Citywide	\$ 49,057.00	\$ 81,433.00
Opportunity Center for the Homeless	Elderly Care Management 806 W. Vandell, El Paso, Texas 79902	Through the provision of a suitable living environment to a minimum of 200 unique individuals, we will provide greater availability / accessibility to case management and services to the elderly homeless.	Citywide	\$ 49,057.00	\$ 87,436.00
TOTAL				\$ 98,114.00	\$ 168,871.00
CDBG INNOVATIVE PROGRAM INCUBATOR					
Agency Name	Program Name/Address	Program Description	Rep. District	Current Budget	CDBG Amount
Opportunity Center for the Homeless	Justice Involved Case Management 1208 Myrtle, El Paso, TX 79901	This program will allow the provision of intense case management services including needs assessment, support connections, housing counseling, care plan and personal assistance to the justice involved homeless population that access services and shelter through the two resource centers and emergency shelters of the Opportunity Center for the Homeless, one for men the other for women.	Citywide	\$ -	\$ 80,000.00
TOTAL				0	\$ 80,000.00
CDBG RECREATIONAL SET-ASIDES					
Agency Name	Program Name/Address	Program Description	Rep. District	Current Budget	CDBG Amount
YWCA	Seniors and Disabled Physical Recreation 1600 Brown St, El Paso TX, 79902	At least 200 clients will receive access to a suitable living environment through the availability of exercise classes that are focused on improving the health of individuals over age 62. Success will be measured based on the total number of unduplicated seniors who participate in the program; YWCA will document the total number of participants as well as their names to ensure this indicator is achieved.	Citywide	\$ -	\$ 30,000.00
TOTAL				0	\$ 30,000.00

48th Year CDBG Categories + Set-Asides on Semi-Automatic Renewal

CDBG HOMELESS, EMERGENCY SHELTER + HOUSING					
Agency Name	Program Name/Address	Program Description	Rep. District	Current Budget	CDBG Amount
Center Against Sexual & Family Violence	Economic Stability at Homeless Shelter for Survivors of Domestic & Sexual Violence 580 Giles Rd., El Paso, Texas 79915	At least 220 survivors of domestic or sexual violence will receive access to a suitable living environment through the availability of workforce training, financial literacy training, GED classes, case management, microenterprise training, and economic empowerment and educational sessions. 70% of clients will report feeling less isolated, 80% will report gaining more awareness and knowledge of available community resources, 85% of clients responding will report an increased sense of safety, and 60% will have improved their financial or education self-sufficiency. Client questionnaires will track the progress of clients in all aspects of the program, and client satisfaction questionnaires will be used to help the program evolve to better serve clients' needs. \$140,757 in additional funds will be used to support this program.	Citywide	\$ 99,058.00	\$ 143,200.50
YWCA	YWCA Homeless Program 201 E. Main St., Suite 400, El Paso, Texas 79901	90 CDBG eligible persons will be assured availability/accessibility of basics: provided a suitable living environment and; thus, assuring eligible persons are provided safe and secure shelter with support services with the ultimate goal of ending their experience with homelessness. By providing safe and secure shelter with support services, YWCA will meet or exceed a goal of 80% permanent housing placement, while working closely with HMIS and Coordinated Entry. HMIS and participant files will be used to assure accurate documentation exists that goals have been achieved. In order to ensure sustained positive housing outcomes, at least 50% of participants will receive up to 6-months of follow-up care, which will be tracked as a unique, voluntary service in HMIS. YWCA will assure that \$815,391.17 in additional funds are secured to ensure program success.	Citywide	\$ 99,058.00	\$ 143,200.50
TOTAL				\$ 198,116.00	\$ 286,401.00
CDBG MEDICAL + MENTAL HEALTH SERVICES					
Agency Name	Program Name/Address	Program Description	Rep. District	Current Budget	CDBG Amount
Center Against Sexual and Family Violence	Mental Health Services for Survivors of Sexual and Family Violence 580 Giles Rd., El Paso, Texas 79915	This program will focus on providing mental health services to survivors of sexual and family violence and their families, to include residential and non-residential clients within the emergency shelter and Family Resource Center. Services shall be provided throughout the year at the Family Resource Center and at specific times during the summer camps and school-break sessions. Eligible clients will have access to therapy (group, art, play, EMDR, trauma healing, and other non-traditional therapies), support groups, supportive mental health services, and counseling services. Outcomes will be measured by the clients' increased sense of safety, feeling less isolated, and gaining more awareness of available community resources.	Citywide	\$ 99,057.00	\$ 143,200.50
Project Vida Health	Integrated Primary Health Care 3607 Rivera Ave., El Paso, Texas 79905 (Admin); 3612 Pera Ave., El Paso, Texas 79905	This program will provide affordable outreach, health education, preventative care, and primary medical and mental health services. Both medical and behavioral health services will be integrated into one package of service delivery. The primary medical and mental health services include screening for diabetes, depression and anxiety, as well as health assessments, diagnosis, treatment and medication prescriptions. The health education and preventative care services may include participation in healthy lifestyle classes, diabetes support groups, and/or diabetes self-management instruction sessions. The outcomes of the program's success will be measured by diabetic clients' improvement in blood glucose levels, reduction of symptoms for patients with a diagnosis of depression, and improved knowledge and understanding of diabetes and depression.	Citywide	\$ 99,058.00	\$ 109,656.15
TOTAL				\$ 198,115.00	\$ 252,856.65

48th Year CDBG Public Facilities

CDBG PUBLIC FACILITIES SMALL SCALE SET-ASIDE DISTRICT #2					
Agency Name	Program Name/Address	Scope of Work	Rep. District	Current Budget	CDBG Amount
HOME	Alamito STREAM Center, District #8 508 South Virginia St, El Paso, TX 79901	Renovate former Alamito Apartment Community Center to provide a learning space fueled by a robust outreach and educational programs for inner city youth. Upgrades will include: new HVAC system with refrigerated air with furnace (all electric variable refrigerant) including associated, new ductwork and roof mounted units will deliver highly efficient cooling and heating (SEER 22 equivalent), complete new lighting and power distribution, new water heater is planned to be installed, replacement of damaged old cast iron lines to be completed for a new sewer system, the existing restrooms will be renovated to include accessibility compliance, wireless IT service will be installed, existing vinyl or other flooring will be removed, concrete floors will be patched and prepared to be stained, polished and sealed throughout the building, weatherization as a priority, limited tuck pointing of the exterior masonry is included, new TPO roofing over 5" rigid continuous insulation (R30) with a 30-year warranty, some concrete roof structure repairs will be necessary in areas where leaks occurred overtime, replace existing soffits and fascia and keep existing material and texture for historic character, graffiti resistant sealer will be applied over the entire building, tuckpointing and repairs performed as required, upgrades to accessible on-site parking spaces in surface lot includes asphalt surface coating and restriping, new landscape materials and irrigation will be installed to enhance the property for outdoor gathering and aesthetics/curb appeal, new landscaping along Virginia and preparation for a demonstration garden to be used for community outreach and STREAM program is included in the plans, site lighting upgrades as necessary to allow the facility to be used and enjoyed during evening hours by the community.	Citywide	\$ -	\$ 2,525,224.95
TOTAL				0	\$ 2,525,224.95
CDBG PUBLIC FACILITIES SMALL SCALE SET-ASIDE DISTRICT #4					
Agency Name	Program Name/Address	Scope of Work	Rep. District	Current Budget	CDBG Amount
CoEP Parks and Recreation Department	Wainwright Park Improvements 4500 Lawrence Ave, El Paso, TX 79904	Project will include: removal of existing chain-link fence, removal of existing baseball back-stop fence, new concrete sidewalk, new landscape areas w/screening, zip line playground equipment, engineered wood fiber surface for the zip line, new metal canopy 30'x30' over the concrete plaza, new trees, new shrubs, new sod area, new rock wall, new benches (5), new trash receptacles (2), new basketball hoop system, re-surface existing basketball court, new irrigation system.	Citywide	\$ -	\$ 981,680.00
CoEP Office of ADA and Accessibility	Sidewalks along Byron St. Along Byron St between Mobile Ave and Memphis Ave, 79930	Install approximately 315 linear feet of sidewalk and curb cuts at 8 intersections. The sidewalk section is along Byron Street (between Mobile and Memphis). The ramps are at Mobile and Byron, Byron and Nashville and Byron and Memphis.	Citywide	\$ -	\$ 115,315.00
TOTAL				0	\$ 1,096,995.00
CDBG PUBLIC FACILITIES SMALL SCALE SET-ASIDE DISTRICT #4					
Agency Name	Program Name/Address	Scope of Work	Rep. District	Current Budget	CDBG Amount
CoEP Office of ADA and Accessibility	Wheelchair Ramps along Wadsworth Ave, Along Wadsworth Ave between Olga St and Sidney St, 79924	Install 18 directional ramps at 9 corners along Wadsworth Ave between Olga St and Sidney.	Citywide	\$ -	\$ 103,005.00
TOTAL				0	\$ 103,005.00
CDBG VOLUNTEER HOUSING REHABILITATION					
Agency Name	Program Name/Address	Scope of Work	Rep. District	Current Budget	CDBG Amount
Rebuilding Together	6400 Airport Rd, El Paso, Tx 79925	Program will improve the homes of 50 eligible clients to create a suitable living environment and to improve the quality of life of elderly and disabled residents within the city limits of El Paso, specifically residents of District 2 and District 4. Subrecipient will rehabilitate 25 single family homes in District 2 and 25 single family homes in District 4. Subrecipient will keep track of activities in each District separately. The maximum amount allowed for repairs per household will be \$4,999.00. Subrecipient will perform allowable basic and necessary repairs on eligible clients' homes with the assistance of volunteers, family members of the homeowners, and, when applicable, paid licensed professionals.	Citywide	\$ 138,548.00	\$ 200,000.00
TOTAL				\$ 138,548.00	\$ 200,000.00
TOTAL CDBG PROJECT FUNDING				\$	4,929,353.60

DCHD ADMINISTRATION & PLANNING (Maximum 20% of Entitlement)					
Agency Name	Program Name	Scope of Work	Rep. District	Current Budget	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 \$ 1,002,582.40 *City Attorney \$ 55,280			\$ 1,057,862.40
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: Development \$ 167,976 5,000			\$ 172,976.00
ADMINISTRATION & PLANNING TOTAL				\$	1,230,838.40

48th Year | 2022-2023 Emergency Solutions Grant (ESG) Final Recommended Budget - Semi-Automatic Renewal

Applicant	Address	Project Description	Component	Rep. District	Current Budget (2021-2022)	Recommended 48th Year Budget
El Paso Human Services - Youth Homelessness Program	820 Montana Ave. El Paso, TX 79902	No less than 25 ESG eligible clients comprising 15 households will have access to a suitable living environment through the availability of rental/financial assistance, case management and support services which will enable them to obtain and maintain affordable housing. \$951,564 in additional funds will be used to support this program. Subrecipient will address ending youth homelessness in the City of El Paso, Texas through the use of ESG funding. Subrecipient will provide suitable housing through Rapid Rehousing rental assistance and support services to homeless youth, ages 18-24, which includes unaccompanied youth, parenting youth and children of parenting youth.	Rapid Rehousing	Citywide	\$ 72,367.00	\$ 78,301.14
Emergence Health Network - Homeless Street Outreach Program	1600 Montana Ave. El Paso, TX 79901	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. It is expected that during the program year, no less than 100 individuals are reached and 60 percent are placed in a positive housing solution.	Street Outreach	Citywide	\$ 99,159.00	\$ 107,900.72
La Posada Home, Inc	1020 N. Campbell St. El Paso, Texas 79902	"La Posada Home is proposing a program to continue to 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."	Emergency Shelter	Citywide	\$ 83,397.00	\$ 92,029.38
Project Vida	3607 Rivera Ave. El Paso, TX 79905	At least 48 unduplicated eligible clients (16 unduplicated eligible households) shall be provided with: (a) referrals through the 211 Coordinated Entry System; (b) a needs assessment for all household members; (c) development of action plans based on needs assessment; (d) case management services for up to 6 months; (e) referrals to other services provided in-house or by outside agencies as needed; and (f) direct payments of rent and/or utility payments to landlords and utility companies based on clients' eviction and utility termination notices.	Homelessness Prevention	Citywide	\$ 99,297.00	\$ 105,231.14
		At least 33 unduplicated eligible clients (11 unduplicated eligible households) shall be provided with: (a) referrals through the 211 Coordinated Entry System; (b) a needs assessment for all household members; (c) development of action plans based on needs assessment; (d) referrals to other services provided in-house or by outside agencies as needed; and (e) direct payments of rent and/or utility payments to landlords and utility companies based on clients' eviction and utility termination notices as appropriate.	Rapid Rehousing	Citywide	\$ 72,366.00	\$ 72,808.49
The Salvation Army	4300 E. Paisano Drive El Paso Texas 79905	"The proposed Salvation Army Red Shield Family Center project will provide food, shelter, supportive services, and case management to 669 individuals/223 households. Clients receive follow up services, on an as needed basis, for up to three months. The proposed project will also rapidly rehouse 5 households/15 individuals (average of 3 individuals per household) by providing each household with a deposit at \$827 and 3 months of HUD fair market rent for a 2 bedroom apartments@ \$827 per month; and prevent 18 families/54 individuals from becoming homeless by providing each household with 3 months of HUD fair market rent for a 2 bedroom apartments@ \$827 per month. TSA staff will track 100% of client outcomes in HMIS on a daily basis. The project will be reviewed in regular staff meetings with case managers, program staff, Social Services Manager, and the El Paso Area Coordinator.	Emergency Shelter	Citywide	\$ 40,000.00	\$ 48,327.60
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% of the grant amount for its own administrative costs.	N/A	N/A	\$ 38,130.00	\$ 37,980.53
48th YEAR ESG BUDGET TOTAL					\$ 504,716.00	\$ 542,579.00

\$

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48th Year | 2022-2023 Housing Opportunities for Persons with AIDS (HOPWA) Final Recommended Budget

Applicant/Address	Project Name	Project Description	Rep. District	Current Funding (2021-2022)	Recommended 48th Year Budget
City of El Paso Health Department 703 Montana Ave El Paso, Texas 79902	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	\$ 557,100.00	\$ 628,996.00
	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	\$ 84,160.00	\$ 256,282.75
S115 El Paso Dr El Paso, Texas 79905	HOPWA Project Sponsor Administrative Fees	Project sponsor is limited to 7% of awarded funds for administration costs.	N/A	\$ 41,723.00	\$ 62,574.25
	HOPWA City Administrative Fees	Grantee may not use more than 3% of the grant amount for its own administrative costs.	N/A	\$ 21,123.00	\$ 21,264.00
Community + Human Development City 3, 801 Texas Ave, 3rd Floor El Paso, Texas 79901					
48th Year HOPWA Budget TOTAL				\$ 704,106.00	\$ 969,117.00

48th Year | 2022-2023 HOME Investment Partnerships Program (HOME) Final Recommended Budget

Applicant/Address	Description	Projected Units Assisted	Rep. District	Current Funding (2021-2022)*	Recommended 48th Year Budget (2022-2023)*
Department of Community + Human Development 801 Texas Ave, 3rd flr El Paso, TX 79901	Administrative Expenses	N/A	Citywide	\$ 540,205.00	\$ 570,890.00
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	\$ 624,025.00	\$ 383,569.00
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	42	Citywide	\$ 1,624,025.00	\$ 2,466,623.00
Department of Community + Human Development 801 Texas Ave, 3rd flr El Paso, TX 79901	Single-Family Owner-Occupied (SFOO) repair, rehabilitation, renovation and reconstruction	28	Citywide	\$ 1,000,000.00	\$ 1,166,861.00
Department of Community + Human Development 801 Texas Ave, 3rd flr El Paso, TX 79901	First Time Homebuyer (FTHB) Assistance	15	Citywide	\$ 600,000.00	\$ 600,000.00
48th Year HOME Budget TOTAL				\$ 4,388,255.00	\$ 5,187,943.00

*Funds include projected 48th Year Entitlement Funds, projected CDBG Revolving Loan Funds (RLF), and projected Program Income (PI)