

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

AGENDA DATE: 4/25/2023

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 49th Year (2023-2024) 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 2023-2024 Annual Action Plan, thereby commencing a 30-day public comment period as required by HUD. The Draft 2023-2024 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), 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 July.

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 49th Year Policies and Procedures for recommending projects and programs for funding under the federal entitlement was approved unanimously by City Council on December 13, 2022.

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 official 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? 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)

49th Year | 2023-2024 CDBG Public Services Final Recommended Budget

CDBG Public Services					
Agency Name	Program Name/Address	Program Description	Rep. District	Current Budget (2022-2023)	Recommended 49th 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 350 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	\$ 80,000.00
Child Crisis Center	Respite and Urgent Residential Care for Children 2100 N. Stevens St., El Paso, Texas 79930	This project will address <i>housing and homelessness, and mental health</i> by serving 77 children ages birth to 15 years old, whose families are in crisis, by providing them an emergency shelter and necessities.	Citywide	\$ 100,000.00	\$ 176,239.45
El Paso Human Services	Youth Homeless Shelter Montana Ave., El Paso, Texas 79902	1001 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	N/A	\$ 100,000.00
LULAC 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
Opportunity Center for the Homeless	Resource Center & Emergency Shelter Myrtle Ave., El Paso, Texas 79901	1208 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	N/A	\$ 454,120.00
			TOTAL	\$ 180,000.00	\$ 985,359.45

49th Year | 2023-2024 CDBG Public Facilities Final Recommended Budget

CDBG Public Facilities							
Agency Name	Program Name/Address	Program Description	Rep. District	Current Budget	49th CDBG Amount	50th CDBG Amount	51st CDBG Amount
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	\$ -	\$ -	\$ 2,566,873.10	\$ 4,070,703.55
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	\$ -	\$ 1,637,819.55	\$ 1,503,830.45	\$ -
<i>The 50th and 51st Years of the CDBG Public Facilities entitlement allocations are pending Congressional approval of the U.S. Department of Housing and Urban Development (HUD) budget and are subject to change.</i>			TOTAL	\$ -	\$ 4,070,703.55	\$ 4,070,703.55	\$ 4,070,703.55

CDBG VOLUNTEER HOUSING REHABILITATION

Agency Name	Program Name/Address	Scope of Work	Rep. District	Current Budget	CDBG Amount
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 54 elderly and/or disabled homeowners to extend their life in their own living environment.	Citywide	\$ 200,000.00	\$ 200,000.00
			TOTAL	\$ 200,000.00	\$ 200,000.00
TOTAL CDBG PROJECT FUNDING				\$	5,256,063.00

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 \$ 1,014,781.00 *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

49th Year | 2023-2024 Emergency Solutions Grant (ESG) Final Recommended Budget

Applicant	Address	Project Description	Component	Rep. District	Current Budget (2022-2023)	Recommended 49th Year Budget
El Paso Human Services	810 Montana Ave. El Paso, TX 79902	This project will address housing and homelessness, and mental health by providing case management and short- and medium-term rental assistance for 30 homeless youth ages 18-24 (19 households).	Rapid Rehousing	Citywide	\$ 78,301.14	\$ 145,650.00
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	\$ 107,901.00	\$ 107,900.00
La Posada Home, Inc	1020 N. Campbell St. El Paso, Texas 79902	At least 200 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. Upon exiting our program, 70 % will acquire permanent housing and minimum of 40% will attain employment. Client service plans will track progress, and client exit interviews will be used to evaluate program success and program needs to identify areas of improvement or modifications.	Emergency Shelter	Citywide	\$ 92,029.38	\$ 136,478.00
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 730 individuals/243 households. Clients receive follow up services, on an as needed basis, for up to three months. The proposed project will also rapidly rehouse 10 households/30 individuals (average of 3 individuals per household) by providing each household with 3 months of HUD fair market rent for a 2 bedroom apartments@ \$977 per month; and prevent 23 households/69 individuals from becoming homeless by providing each household with 3 months of HUD fair market rent for a 2 bedroom apartments@ \$977 per month. The emergency shelter component will serve 3,000 meals. 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.	Rapid Rehousing, Homeless Prevention, and Emergency Shelter	Citywide	\$ 48,327.60	\$ 110,361.00
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
49th YEAR ESG BUDGET TOTAL					\$ 364,689.12	\$ 540,889.00

49th Year | 2023-2024 Housing Opportunities for Persons with AIDS (HOPWA) Final Recommended Budget

Applicant/Address	Project Name	Project Description	Rep. District	48th Year Funding (2022-2023)	Recommended 49th Year Budget
City of El Paso Health Department 701 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	\$628,996.00	\$746,133.00
5115 El Paso Dr El Paso, Texas 79905	El Paso County HOPWA Program - Supportive Services HOPWA Project Sponsor Administrative Fees	Provision of supportive services that include case management, counseling, job development, housing information and resource identification. Project sponsor is limited to 7% of awarded funds for administration costs.	Citywide and Balance of El Paso County N/A	\$253,414.00 \$62,574.25	\$252,200.00 \$68,539.00
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.	N/A	\$24,132.75	\$32,900.00
HOPWA Budget TOTAL				\$969,117.00	\$1,099,772.00

49th Year | 2023-2024 HOME Investment Partnerships Program (HOME) Final Recommended Budget

Applicant/Address	Description	Projected Units Assisted	Rep. District	Current Funding (2022-2023)*	Recommended 49th Year Budget (2023-2024)*
Department of Community + Human Development 801 Texas Ave, 3rd flr El Paso, TX 79901	Administrative Expenses	N/A	Citywide	\$ 523,793.00	\$ 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	\$ 440,692.00	\$ 474,322.00
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	44	Citywide	\$ 2,409,500.00	\$ 2,491,607.00
Department of Community + Human Development 801 Texas Ave, 3rd flr El Paso, TX 79901	Single-Family Owner-Occupied (SFOO) repair, rehabilitation, renovation and reconstruction	27	Citywide	\$ 1,166,861.00	\$ 1,352,903.00
Department of Community + Human Development 801 Texas Ave, 3rd flr El Paso, TX 79901	First Time Homebuyer (FTHB) Assistance	12	Citywide	\$ 600,000.00	\$ 500,000.00
			Housing Programs Budget TOTAL	\$ 5,140,846.00	\$ 5,365,046.00

2023-2024 Homeless Housing and Services Program (HHSP) Tentative Recommended Budget

Applicant	Address	Project Description	Component	Rep. District	Current Budget (2023-2024)	Recommended 49th Year Budget
YWCA - YWCA HHSP	3700 Altura Ave. El Paso, TX 79930	YWCA will make decent housing available to at least 44 HHSP eligible individuals and 15 households through the provision of rental assistance, supportive services, and basic needs assistance.	Homeless Assistance Case Management	Citywide	\$ 69,687.00	\$ 82,698.00
El Paso Human Services - EPHSI Housing Program	820 Montana Ave. El Paso, TX 79902	At least 60 HHSP eligible clients/30 households will access or keep a suitable living environment through the availability of rental and/or financial assistance, case management and supportive services which will enable them to obtain and/or maintain affordable housing.	Homeless Assistance Homeless Prevention Case Management	Citywide	\$ 115,913.00	\$ 132,235.00
La Posada Home - La Posada HHSP	1020 N. Campbell St. El Paso, TX 79902	At least 75 HHSP eligible clients/20 households 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	N/A	\$ 118,254.00
El Paso Human Services - EPHSI Youth Transitional Housing Program	820 Montana Ave. El Paso Texas 79902	At least 10 HHSP Youth Set-Aside eligible clients and 8 households will receive access to a suitable living environment through the availability of transitional housing, case management and essential services, which will enable them to obtain permanent housing and exit to permanent affordable housing.	Homeless Assistance Case Management	Citywide	N/A	\$ 99,210.00
Community + Human Development - HHSP 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	\$ 37,607.00	N/A
48th YEAR HHSP BUDGET TOTAL					\$ 223,207.00	\$ 432,397.00