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

AGENDA DATE: 5/24/2022 **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: 8.1 – 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 48th Year (2022-2023) 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 2022-2023 Annual Action Plan, thereby commencing a 30-day public comment period as required by HUD. The Draft 2022-2023 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 detailed evaluation of proposed projects and services by subject matter experts, the Community Development Steering Committee and various City department staff.

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 47th Year Policies and Procedures for recommending projects and programs for funding under the federal entitlement was approved unanimously by City Council on August 18, 2020.

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 has yet to inform the City of El Paso of the official allocations for each of the following funding sources. Following are projections based on previous years' allocations.

CDBG Allocation: \$6,377,281
ESG Allocation: \$548,484
HOPWA Allocation: \$708,789
HOME Allocation: \$2,557,125
HOME Program Income (projection): \$1,800,000
CDBG Revolving Loan Fund (projection): \$500,000

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? _X__ YES ___NO

PRIMARY DEPARTMENT: Department of Community + Human Development

SECONDARY DEPARTMENT: N/A

DEPARTMENT HEAD:

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

DBG CHILDREN + YOUTH	48th Year	2022-2023 CDBG Categories + Set-Asides Open for Competition			
ency Name	Program Name/Address	Program Description	Rep. District	Current Budget (2021-2022)	Recommended Year Budge
ld 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	Citywide	\$ 40,000.00	\$ 100,0
		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.			
A 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	Citywide	\$ 40,000.00	\$ 80,0
		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.			
			TOTA	L \$ 80,000.00	\$ 180,0
IG SENIORS + PERSONS WITH DISABILITIES					
ancy Name AC Project Amistad DBA Project Amistad	Program Name/Address Money Management Program	Program Description 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.	Rep. District Citywide	Current Budget \$ 49,057.00	CDBG Amount \$ 81,4
portunity Center for the Homeless	3210 Dyer St., El Paso, Texas 79930 Elderly Case Management	Through the provision of a suitable living environment to a minimum of 200 unique individuals, we will provide greater availability / accessibility to case management	Citywide	\$ 49,057.00	\$ 87,4
	806 W. Yandell, El Paso, Texas 79902	and services to the elderly homeless.	TOTA	L \$ 98,114.00	\$ 168,8
IG INNOVATIVE PROGRAM INCUBATOR					
ncy Name	Program Name/Address		Rep. District	Current Budget	CDBG Amount
ortunity 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	Citywide		\$ 80,0
		Center for the Homeless, one for men the other for women.	TOTA	. 0	\$ 80,0
G RECREATIONAL SET-ASIDES					
ncy Name	Program Name/Address	Program Description	Rep. District	Current Budget	CDBG Amount \$ 30.0
LA.	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 participants as well as their names to ensure this indicator is achieved.	Citywide	\$ -	\$ 30,0
		participants as well as their names to ensure this indicator is achieved.	TOTA	L 0	\$ 30,0
	40±b Va	ou CDBC Catagorias I Cat Asidas on Cami Automatic Bonoval			
G HOMELESS, EMERGENCY SHELTER + HOU		ar CDBG Categories + Set-Asides on Semi-Automatic Renewal			
ncy Name	Program Name/Address	Program Description	Rep. District	Current Budget	CDBG Amount
ter Against Sexual & Family Violence	Economic Stability at Homeless Shelter for Survivors of Domestic & Sexual Violence	At least 229 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 reporting feeling less	Citywide	\$ 99,058.00	\$ 143,2
	580 Giles Rd., El Paso, Texas 79915	training, GED classes, case management, microenterprise training, and economic empowerment and educational sessions. 70% of clients will reporting 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			
CA	YWCA Homeless Program	and but, will nave improve their financial or education sensuricency, users questionnaires will track the progress or clients in an aspects of the program, and client satisfaction questionnaires will be used to support this program. 90 CDBG eligible persons will be assured availability/accessibility of basics: provided a suitable living environment and; thus, assuring eligible persons are provided safe.	Citywide	\$ 99,058.00	\$ 143,
<u>.</u>	201 E. Main St., Suite 400, El Paso, Texas 79901	90 CIBIG eligible persons will be assured availability/accessoriity 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	Citywide	\$ 99,058.00	J 143,
		I would will meet or exceed a goal of our permanent nousing placement, while working closely with ninits and colorinated Entry. I while and participant the swill oblige the 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. YMCA will assure that \$815,391.17 in additional funds are secured to			
		ensure program success.	TOTA	L \$ 198,116.00	\$ 286,4
G MEDICAL + MENTAL HEALTH SERVICES					
ncy Name	Program Name/Address	Program Description	Rep. District	Current Budget	CDBG Amount
ter Against Sexual and Family Violence	Mental Health Services for Survivors of Sexual and Family Violence	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	Citywide	\$ 99,057.00	\$ 143,2
	580 Giles Rd., El Paso, Texas 79915	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			
ject Vida Health	Integrated Primary Health Care 3607 Rivera Ave., EL Paso, Texas 79905 (Admin);	sining more aurzenasz of sealship community securizes. 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	Citywide	\$ 99,058.00	\$ 143,2
	3612 Pera Ave., El Paso, Texas 79905	well as health assessments, diagnosis, treatment and medication prescriptions. The health education and preventative care services may include participation in health will lifestlye classes, diabetes support groups, and/or diabetes self-management instruction sessions. The outcomes of the program's success will be measured by diabetic			
		idents' improvement in blood glucose levels, reduction of symptoms for patients with a diagnosis of depression, and improved knowledge and understanding of diabetes and depression.			
			TOTA	\$ 198,115.00	\$ 286,4
		48th Year CDBG Public Facilities			
gram Name/Address					
	Program Name/Address				CDBG Amount \$ 2,670,5
	Alamito STREAM Center, District #8	Renovate former Alamito Apartment Community Center to provide a learning space fueled by a robust outreach and educational programs for inner city youth. Upgrades	Rep. District Citywide	Current Budget	
		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		\$ -	
	Alamito STREAM Center, District #8	will include: new MYAC system with refrigerated air with furnace (all electric variable refrigerant) including, associated, new ductwork and roof mounted units will deliver highly efficient configure and resident propriet new lighting and power distribution, new water heater is planned to be institute, replacement of damaged old cast iron lines too shall be completed for a new sever system, the existing restrooms will be removated to include accessibility compliance, writeless IT service will be instituted, existing view to other flooring will be removed, concrete floors will be patched and prepared to be stained, positived drowphout the		\$ -	
	Alamito STREAM Center, District #8	will include: new HVAC system with refigerated air with furnex (all electric variable refigerant) including associated, new ductwork and roof mounted units will deliver highly efficient configural and heating ESER 2 equivalent), complete new lighting and power distribution, new water heater is planned to be institly compliance, vireless IT admanged old cast iron lines too shall be completed for a new sever system, the existing restrooms will be removated to include accessibility compliance, wireless IT service will be installed, existing virely or other flooring will be removed, concrete floors will be pathed and prepared to be stained, polished and sealed throughout the building, weatherization as a priority, limited tuck pointing of the exterior masonny is included, new TO configure over 5° rigid continuous insulation (RIO) with a 30-year warranty, some concrete roof structure regains will be necessary in areas where leaks occurred overthine, replace existing positions and scale and the existing material and		\$ -	
	Alamito STREAM Center, District #8	will include: new HVAC system with refigerated air with furnace (all electric variable refigerant) including associated, new ductwork and roof mounted units will deliver highly efficient coling and heating (ESE) 22 equivalent), complete new lighting and power distribution, new water heater is planned to be institly compliance, wireless IT service will be installed, existing winy to other flooring will be removated to include accessibility compliance, wireless IT service will be installed, existing winy to other flooring will be removed, concrete floors will be pathed and prepared to be a tained, polished and sealed throughout the building, weatherization as a priority, limited tuck pointing of the exterior masonny is included, new TOP confing over 5° rigid continuous insulation (R10) with a 30-year warranty, some concrete roof structure regains will be necessary in areas where leaks occurred overthine, replace existing positions and scature for historic character, graffici resistant sealer will be applied over the entire building, tuckpointing and repairs performed as required, upgrades to accessible on-site pairing spaces in surface to Includes appliat united conditions and the property for monity and propriate pairs performed as required, upgrades to accessible on-site pairing spaces in surface to Includes appliat united condition and remarks and irrigation will be installed to extend the property for		\$ -	
	Alamito STREAM Center, District #8	will include: new WAC system with refrigerated as with furnace (all electric variable refrigerant) including associated, new ductework 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 too shall be completed for a new sewer system, the existing restrooms will be removed; to include accessibility compliance, wireless IT service will be installed, existing lwing or other flooring will be removed, concrete floors will be patched and prepared to be stained, polished and scaled throughout the building, weatherization as a prioring, intelled tuck pointing of the exterior massonicy is included, new PO Conding over 5° Triglic continuous insulation). Will be a present avarranty, 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, grafific resistant saeler will be applied over the entire building, tuckpointing and repairs performed as required, upon the cast cast solling and pearly performed as required, upon the cast cast solling to the cast of the building substanting and repairs performed as required, upon the cast cast solling to the cast of the superior cast of the		\$ -	
	Alamito STREAM Center, District #8	will include: new NAC system with refigerated at with furnec (all electric variable refigerant) including associated, new dustwork and roof mounted units will deliver highly efficient configured and heating (SET2 equivalent), compliance to supplie here lighting an power distribution, new water heater is planned to be include accessibility compliance, wireless IT service will be installed, existing winy or other flooring will be removed, concrete floors will be patched and prepared to be statined, positive and as select of throughout the building, weatherization as a priority in, limited tack pointing of the exterior manageria is included, every proper or the statined in (REI) with a 3D-year warranty, some concrete root 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, graftlic resistant sealer will be applied over the entire building, fundamenting and repairs performed as required, upon the consistent and consistent and a contraction of the consistent and the contraction of the contraction of the contraction of the statistic sealer will be explaned over the entire building, fundamenting and repairs professor as required, upon outcome a sequence of the contraction of the contractio		\$ -	\$ 2,670,5
NE NG PUBLIC FACILITIES SMAIL SCALE SET-ASIG	Alamito STREAM Center, District #8 508 South Virginia St, El Paso, TX 79901	will include: new IMAC system with refrigerated air with furnace (all electric variable refrigerant) including, associated, new ductwork and roof mounted units will deliver highly efficient configure and results and power distribution, new water heater is planned to be instituted refreshment of damaged old cast iron lines too shall be completed for a new sever system, the existing restrooms will be removated to include accessibility and consistent of the property of the configuration of the property of the configuration of the property of the configuration of the property of the property of the configuration of the property of the configuration of the property of the configuration of the property of the property of the configuration of the property of the	Citywide	\$ -	
ME NG PUBLIC FACILITIES SMAIL SCALE SET-ASIO NCY Name	Alamito STREAM Center, District #8 308 South Virginia St, El Paso, TX 79901 EOSTRICE #2 Program Name/Address Wallwright Par Improvements	will include: new WAC system with refigerated air with furnace (all electric variable refigerant) including, associated, new ductwork and roof mounted units will deliver highly efficient coling and heating ESETZ equivalent), complete new lighting and power distribution, new water heater is planned to be instituted accessibility of the complete for a new sever system, the existing restrooms will be removated to include accessibility compliance, wireless IT service will be installed, existing winy to orther flooring will be pathed and prepared to be stained, positionally compliance, wireless IT service will be installed, existing winy to orther flooring will be pathed and prepared to be stained, positionally compliance, wireless IT service will be installed, existing winy in content floors will be pathed and prepared to be stained, positional detection as a priority, limited tuck pointing of the exterior masonny is included, new TPO confing over 5° rigid continuous class and keep esting material and texture for historic character, graftic resistant sealer will be applied over the entire building, tuck-pointing and repairs performed as required, upgrades to accessible on-site parking spaces in surface but includes applials unface containing and restribution, new landscape parests in surface but includes applials unface containing and respiration for a demonstration garden to be used for community outreach and STREAM program as included in the plann, site lighting upgrades as necessary to allow the facility to be used and enjoyed during evening hours by the community. Scope of Work Project will include: removal of existing chain-link fence, removal of existing baseball back-stop fence, new concrete sidewalls, new landscape areas w/screening, zip line	Citywide	\$ -	\$ 2,670,5 CDBG Amount \$ 981,4
ME NG PUBLIC FACILITIES SMAIL SCALE SET-ASIO NCY Name	Alamito STREAM Center, District #8 508 South Virginia St, El Paso, TX 79901 E DISTRICT #2 Program Name/Address	will include: new MVAC system with refligerated air with furnace (all electric variable refligerant) including associated, new ductwork and roof mounted units will deliver highly efficient configure and new first progressions of the progression of the progress	Citywide TOTA	\$ -	CDBG Amount
MG PUBLIC FACULTIES SMALL SCALE SET-ASIGNICY Name P Parks and Recreation Department	Alamito STREAM Center, District #8 308 South Virginia St, El Paso, TX 79901 EOSTRICE #2 Program Name/Address Wallwright Par Improvements	will include: new MVAC system with refrigerated air with furnace (all electric variable refrigerant) including associated, new ductwork and roof mounted units will deliver highly efficient configure and heating ESE22 equivalent. On propiet new lighting and power distribution, new water heater is planned to be institute; replacement of damaged old cast iron lines too shall be completed for a new sever system, the existing restrooms will be removated to include accessibility compliance, wireless IT service will be installed, existing winy to orther flooring will be premoved, concrete floors will be patched and prepared to be stained, positived throughout the building, weatherstation as a priority, limited tuck pointing of the exterior masonny is included, new TPO confing over 5° rigid continuous classification and texture for historic character, graffic resistant sealer will be applied over the entire building, tuckpointing and repairs performed as required, upgrades to accessible on-site parking spaces in surface to includes spaths surface continuous spaths surface, new landes spaths surface, new landes spaths under coating and restripting, new landscape materials and irrigation will be installed to estign material and new control will be installed to estign material and new control will be installed to estign material and restriction will be installed to estign material and new control will be installed to estign material and regards under 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. Stope of Work Project will include: removal of existing chain-link fence, removal of existing basefull back-stop fence, new concrete sidewalk, new landscape areas w/screening, zip line playground equippent, engineered woof fiber surface for the	Citywide TOTA	\$ -	CDBG Amount
G PUBLIC FACLITIES SIMALL SCALE SET-ASI ncy Name Parks and Recreation Department	Alamito STREAM Center, District #8 508 South Virginia St, El Paso, TX 79901 E DISTRICT #2 Wainwight Park Improvements 4500 Lawrence Ave, El Paso, TX 79904 Sidewalks along Byron St, Along Byron St between	will include: new WAC system with refigerated air with furnace (all electric variable refigerant) including associated, new ductwork and roof mounted units will deliver highly efficient configure and heating SEZ 2 equivalent, complete new lighting and power distribution, new water heater is planned to be institly compliance, writes IT service will be installed, existing view or orther flooring will be removated to include accessibility compliance, writes IT service will be installed, existing view to orther flooring will be removed, concrete floor silved packade and prepared to be stained, polished and sealed throughout the building, weatherization as a priority, limited tuck pointing of the exterior masonny is included, new TO confing overs?" rigid continuous positions and texture for historic character, graffic resistant sealer will be applied over the entire building, tuckpointing and repairs performed as required, upgrades to accessible on-site parking spaces in surface to Includes spaths turnice coating and restripting, new landscape parests in surface to Includes spaths unless coating and restripting, new landscape area will be applied over the entire building, touchpointing and repairs performed as required, upgrades to accessible on-site parking spaces in surface to Includes spaths unless coating and restripting, new landscape area will be installed to existing material and irrigation will be installed to existing material and preparation for a demonstration garden to be used for community outreach and STREAM program is included in the plann, site lighting upgrades as necessary to allow the facility to be used and enjoyed during evening hours by the community. Stope of Work **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 playround equipment, engineered wood fiber surface for the zip line, new metal canopy 30°X20° over the concrete plaza, new trees, new shrubs, new sod area, new	Citywide TOTA Rep. District Citywide	Current Budget	CDBG Amount \$ 981,4
ME OF PUBLIC FACILITIES SMALL SCALE SET ASSU ONLY NAME P Parks and Recreation Department P Office of ADA and Accessibility	Alamite STREAM Center, District #8 308 South Virginia St, El Paso, TX 79901 E DISTRICT #2 Program Name/Address Wilshwight Park Improvements 4500 Lawrence Ave, El Paso, TX 79904 Sidewalks along Byron St, Along Byron St between Mobile Ave and Memphia Ave, 79930	will include: new WAC system with refigerated air with furnace (all electric variable refigerant) including associated, new ductwork and roof mounted units will deliver highly efficient configure and heating SEZ 2 equivalent, complete new lighting and power distribution, new water heater is planned to be institly compliance, writes IT service will be installed, existing view or orther flooring will be removated to include accessibility compliance, writes IT service will be installed, existing view to orther flooring will be removed, concrete floor silved packade and prepared to be stained, polished and sealed throughout the building, weatherization as a priority, limited tuck pointing of the exterior masonny is included, new TO confing overs?" rigid continuous positions and texture for historic character, graffic resistant sealer will be applied over the entire building, tuckpointing and repairs performed as required, upgrades to accessible on-site parking spaces in surface to Includes spaths turnice coating and restripting, new landscape parests in surface to Includes spaths unless coating and restripting, new landscape area will be applied over the entire building, touchpointing and repairs performed as required, upgrades to accessible on-site parking spaces in surface to Includes spaths unless coating and restripting, new landscape area will be installed to existing material and irrigation will be installed to existing material and preparation for a demonstration garden to be used for community outreach and STREAM program is included in the plann, site lighting upgrades as necessary to allow the facility to be used and enjoyed during evening hours by the community. Stope of Work **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 playround equipment, engineered wood fiber surface for the zip line, new metal canopy 30°X20° over the concrete plaza, new trees, new shrubs, new sod area, new	Citywide TOTA Rep. District Citywide Citywide	Current Budget	CDBG Amount \$ 981,0
IG PUBLIC FACILITIES SMALL SCALE SET ASIG INCY NAME P Parks and Recreation Department P Office of ADA and Accessibility IG PUBLIC FACILITIES SMALL SCALE SET ASIG INCY NAME	Alamito STREAM Center, District 88 308 South Virginia St, El Paso, TX 79901 E DISTRICE 82 Program Name/Address Sidewalks along Byron St, Along Byron St between Wobile Ave and Memphia Ave, 79930 E DISTRICE 84 Program Name/Address	will include: new MVAC system with refigerated air with furnace (all electric variable refigerant) including associated, new ductwork and roof mounted units will deliver highly efficient coling and heating (ESE) 22 equivalent), complete new lighting and power distribution, new water heater is planned to be institly compliance, wireless IT service will be installed, existing winy to orther flooring will be removed, concrete floors will be pathed and prepared to be stained, polished and sealed throughout the building, weatherization as a priority, limited tuck pointing of the exterior maxonny is included, new TOP confing over 5° rigid continuous positions and texture for historic character, graffic resistant sealer will be applied over the entire building, tuckpointing and repairs performed as required, upgrades to accessible on-site pairing spaces in surface to Includes applials under coading and restripting, new landscape paries in surface to Includes applials under coading and restripting, new landscape anterials and irrigation will be installed to existing material and restribution will be installed to existing material and preparation will be installed to existing material and restribution will be installed to existing material and restribution will be installed to existing material and restribution will be installed to exist materials and irrigation will be installed to exist	TOTA. Rep. District Citywide Citywide TOTA. Rep. District	Current Budget	CDBG Amount \$ 981,4 \$ 115,; \$ 1,096,5
IG PUBLIC FACILITIES SMALL SCALE SET ASIG INCY NAME P Parks and Recreation Department P Office of ADA and Accessibility IG PUBLIC FACILITIES SMALL SCALE SET ASIG INCY NAME	Alamite STREAM Center, District #8 308 South Vingnin St, El Paso, TX 79901 E DISTRICT #2 Program Name /Address Walnwright Park Improvements 4500 Lawrence Aue, El Paso, TX 79904 Sidewalks along Byron St, Along Byron St between Mobile Ave and Memphis Ave, 79930 E DISTRICT #4 Program Name /Address Wheeldhair Ramps along Wadsworth Ave, Along Wadsworth Ave between Oligs St and Sidney St,	will include: new tNAC system with refigerated air with furnace (all electric variable refigerant) including associated, new ductwork and roof mounted units will deliver highly efficient coling and heating ESERZ equivalent), complete new lighting and power distribution, new water heater is planned to be instituted of damaged old cast iron lines too shall be completed for a new sever system, the existing restrooms will be removated to include accessibility and considerable of the property of the extension of the extensi	TOTA. Rep. District Cltywide Cltywide	Current Budget 5 0	CDBG Amount \$ 981, \$ 115, \$ 1,096,
G PUBLIC FACILITIES SMALL SCALE SET ASIG TO Y Name Parks and Recreation Department Office of ADA and Accessibility G PUBLIC FACILITIES SMALL SCALE SET ASIG TO Y Name	Alamito STREAM Center, District #8 308 South Virginia St, El Paso, TX 79901 E DISTRICT #2 Program Name/Address Wainwright Park Improvements 4500 Lawrence Ave, El Paso, TX 79904 Sidewalks along Byron St, Along Byron 3t between Mobile Ave and Memphia Ave, 79930 E DISTRICT #4 Program Name/Address	will include: new MVAC system with refigerated air with furnace (all electric variable refigerant) including associated, new ductwork and roof mounted units will deliver highly efficient coling and heating (ESE) 22 equivalent), complete new lighting and power distribution, new water heater is planned to be institly compliance, wireless IT service will be installed, existing winy to orther flooring will be removed, concrete floors will be pathed and prepared to be stained, polished and sealed throughout the building, weatherization as a priority, limited tuck pointing of the exterior maxonny is included, new TOP confing over 5° rigid continuous positions and texture for historic character, graffic resistant sealer will be applied over the entire building, tuckpointing and repairs performed as required, upgrades to accessible on-site pairing spaces in surface to Includes applials under coading and restripting, new landscape paries in surface to Includes applials under coading and restripting, new landscape anterials and irrigation will be installed to existing material and restribution will be installed to existing material and preparation will be installed to existing material and restribution will be installed to existing material and restribution will be installed to existing material and restribution will be installed to exist materials and irrigation will be installed to exist	TOTA. Rep. District Citywide Citywide TOTA. Rep. District	Current Budget 5 Current Budget 5 Current Budget	CDBG Amount \$ 981,4 \$ 115,5 \$ 1,096,5 CDBG Amount \$ 103,4
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Brase Newman Services - Youth Book Montana Ave. EPaso, TX 79902 Solidation	pplicant	Address	Project Description	Component	Rep. District	Current Budget (2021- 2022)	Recommended 48th Year Budget
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 with remembers program in a place not meant for human habitation, individuals with mental health needs will be linked to ENN services, reducing emergency room visits and psychiatric hospitalization. It is expected that during the program year, no less then 100 individuals are reached and 60 percent are placed in a positive housing solution. La Posada Home, Inc 120 N. Campbell St. "La Posada Home is proposing a program to continue to provide shelter for families excaping 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." 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. Paso, TX 79905			availability of rental/financial assistance, case management and support services which will enable them to obtain and maintain affordable housing, 9951,564 in additional funds will be used to support this program. Subrecipient will address ending youth homelessness in the City of IP Jaco, 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		Citywide	\$ 72,367.00	\$ 78,301.14
Costs are for direct services and crucial operation expenses. La Posada Home will utilize traditional Housing, First approach by rapidity placing and stabilizing in permanent housing and by providing services without any preconditions regarding income, work effort, sobriety, or any other factor." At least 48 unduplicated eligible clients (15 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 to; (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 needs assessment; (d) referrals to rent and/or utility payments to landlords and utility companies based on needs assessment; (d) referrals to rent and/or utility payments of rent and/or utility payments or an expensive of rent and/or utility payments to 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 a appropriate. The proposed sharksion 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 management to month	omeless Street Outreach		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 then 100 individuals are reached and 60 percent are placed	Street Outreach	Citywide	\$ 99,159.00	\$ 107,900.72
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 5 commists; (e) Preferrals 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. At least 33 unduplicated eligible clients (11 unduplicated eligible households) shall be provided with: (a) referrals through the 21 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. The Salvation Army 4200 E. Paisano Drive El Paso Texas 79905 The proposed Salvation Army Red Shield Family Center project will provide fond, shetter, 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 \$227 and 3 months of HUD fair market rent for a 2 bedroom apartments@ \$227 per month. The At 18 millies/34 individuals for most opinion and adialy basis. The project will be reviewed in regular staff meetings with	a Posada Home, Inc		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,	Emergency Shelter	Citywide	\$ 83,397.00	\$ 92,029.38
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 hother services provided in-house or by outside agencies an needs; 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. The Salvation Army 4300 E. Paísano Drive	roject Vida		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	Prevention	Citywide	\$ 99,297.00	\$ 105,231.14
The Salvation Army 4300 E. Paisano Drive The proposed Salvation Army Red Shield Family Center project will provide food, shelter, supportive services, and case Emergency Shelter Citywide S Cityw		El Paso, TX 79905	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	Rapid Rehousing	Citywide	\$ 72,366.00	\$ 78,300.14
	ne Salvation Army		"The proposed Salvation Army Red Shield Family Center project will provide food, shetter, supportive services, and case management to 699 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 5827 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.		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. NA NA NA NA Administrative Fees	evelopment - ESG City		Grantee may use not more than 7% of the grant amount for its own administrative costs.	N/A	N/A	\$ 38,130.00	\$ 38,393.88

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
	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 EI Paso and EI Paso County.	Citywide and Balance of El Paso County	\$ 557,100.00	\$ 531,591.75
,	Supportive Services		Citywide and Balance of El Paso County	\$ 84,160.00	\$ 106,318.35
El Paso, Texas 79905	HOPWA Project Sponsor Administrative Fees		N/A	\$ 41,723.00	\$ 49,615.23
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	\$ 21,123.00	
INV. 48th Year HOPWA Budget TOTAI					\$ 21,263.67 \$ 708,789.00

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	\$ 532,809.00
Development 801 Texas Δve. 3rd flr	New construction/rehabilitation of multi-family affordable rental housing by Community Housing Development Organizations (CHDOs)	4	Citywide	\$ 624,025.00	\$ 383,569.00
	New construction/rehabilitation of multi-family affordable rental housing by investors	42	Citywide	\$ 1,624,025.00	\$ 2,123,886.00
-	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	\$ 4,807,125.00		

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