

CITY OF EL PASO, TEXAS
REQUEST FOR COUNCIL ACTION (RCA)

DEPARTMENT: Community and Human Development

AGENDA DATE: April 26, 2005

CONTACT PERSON/PHONE: Robert Salinas at 541-4643

DISTRICT(S) AFFECTED: Citywide

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.

City Council is scheduled to conduct a public hearing during the regularly scheduled City Council meeting in City Council Chambers on Tuesday, April 26, 2005, in order to adopt a Proposed 2005-2010 Consolidated Plan for the City of El Paso and a Proposed Annual Action Plan, including the Proposed Budgets for the 31st Year Community Development Block Grant Program, the FY 2005 Emergency Shelter Grant Program and the FY 2005 HOME Investment Partnerships Program.

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?

2005-2010 Consolidated Plan for the City of El Paso

The 2005-2010 Consolidated Plan for the City of El Paso, which includes the 2005-2006 Annual Action Plan, is mandated by the Department of Housing and Urban Development (HUD) in order to receive three formula grants: (1) Community Development Block Grant, (2) Emergency Shelter Grant, and (3) HOME Investments Partnership Grant. HUD requires applicants for HUD direct funding to receive a Letter of Consistency with the City's Consolidated Plan as a requirement with their funding applications to HUD. Letters of Consistency have been requested of the Mayor on a regular basis, which have provided an opportunity for increased HUD funding for the City of El Paso.

After City Council action on April 26th, a draft copy of the 2005-2010 Consolidated Plan for the City of El Paso will be made available on the City web, at the City office of Community and Human Development, at college libraries, and emailed to over 300 agencies and other interested parties. At least four "community meetings" are planned throughout El Paso, coordinating with the Neighborhood First groups and other citizen groups to encourage citizen input. Further review and input will be garnered during a scheduled service provider agency meeting. Comments about the proposed 2005-2010 Consolidated Plan will be received during a mandatory 30-day comment period that ends on Wednesday, June 8, 2005. City Council is scheduled to adopt a Final Consolidated Plan at a public hearing during the regular City Council meeting in City Council Chambers on Tuesday, June 21, 2005.

2005-2006 Annual Action Plan

On April 12, 2005, City Council was provided with a consensus recommendation from the Community Development (CD) Steering Committee and Staff on the entire CD Budget, which includes activities in the Social Services, Planning, Housing, Public Facilities, Administration and Use of Program Income categories. For your convenience, we are attaching updated copies of these CD Budget recommendations. The chart (**Attachment A**) includes all projects that were reviewed by the Steering Committee and Staff, whether or not they were recommended for funding. Please note that each of the projects are numbered for easy identification and that a blank space has been added at the far right of each project for your individual budget recommendations.

The total CD budget amount of \$15,297,170 includes the following:

- \$9,699,358 = CD Entitlement Grant which the City will receive from the Department of Housing and Urban Development (HUD) for the 31st Program Year;
- \$4,597,812 = Funds retrieved from previous years' completed projects; and
- \$1,000,000 = Expected program income.

Additionally, City Council is asked at this time to adopt a Proposed Budget for the City's FY 2005 Emergency Shelter Grant (ESG) of \$374,384. The Consensus Budget recommended by the ESG Collaborative, the Steering Committee and CD Staff was submitted to City Council on April 12, 2005. For your convenience, a copy of the ESG Budget recommendation (**Attachment B**) with an additional column for City Council's Proposed Budget is included with the explanation.

City Council is also asked to adopt the Proposed HOME Investment Partnerships Program Budget (**Attachment C**) in the amount of \$5,273,437, which includes the FY 2005 HOME Entitlement amount of \$3,973,096 plus the FY 2005 American Dream Downpayment Initiative (ADDI) amount of \$100,341, plus the projected HOME Program Income amount of \$1,200,000.

After City Council action on April 26th, a summary of the Proposed CDBG, ESG and HOME Program budgets will be published for public review and comment in the El Paso Times on Sunday, May 8, 2005, as part of the summary of the Annual Action Plan (which will include the annual applications for CDBG, ESG and HOME). Comments about the proposed Annual Action Plan will be received during a mandatory 30-day comment period that ends on Wednesday, June 8, 2005. City Council is scheduled to adopt a Final Annual Plan at a public hearing during the regular City Council meeting in City Council Chambers on Tuesday, June 21, 2005.

PRIOR COUNCIL ACTION:

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

This is the standard process that City Council has followed in the adoption of proposed entitlement grant funding that the City has received annually from HUD since 1975.

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?

The City is expected to submit an approved 2005-2010 Consolidated Plan, including the 2005-2006 Annual Action Plan to HUD on July 8, 2005, that will enable the City to receive \$14,147,179 in federal entitlement grant funds (\$9,699,358 – CDBG, \$4,073,437 – HOME and \$374,384 – ESG) that become available to spend on September 1, 2005.

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

The Community Development Steering Committee recommends the proposed CDBG and ESG budgets for Council's adoption.

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

LEGAL: (if required) _____ **FINANCE:** (if required) _____

DEPARTMENT HEAD: _____
(Example: if RCA is initiated by Purchasing, client department should sign also)
Information copy to appropriate Deputy City Manager

APPROVED FOR AGENDA:

CITY MANAGER: _____

DATE: _____

**31ST YEAR (2005-2006) COMMUNITY DEVELOPMENT
BUDGET RECOMMENDATIONS - APRIL 26, 2005**

ATTACHMENT A

SOCIAL SERVICES

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S PROPOSED BUDGET
CHILDREN AND YOUTH SERVICES						
1	Assistance League of El Paso 2728 E. Yandell Drive El Paso, Texas 79903	<u>Operation School Bell</u> - Provides a "safety net" service to elementary school age children. New clothing (shoes, 2 pants, 2 t-shirts, sweatshirt, 6 underwear & socks). Hygiene items, health information, backpacks, and school supplies are given so they may attend school on a regular basis.	All CDBG eligible areas	\$34,223	\$33,069	
2	Avance – El Paso 720 Arizona Avenue El Paso, Texas 79902	<u>Even Start Family Literacy</u> - Helps young families break the cycle of poverty through education in three areas – early childhood development, parenting, and adult literacy. Parents and their pre-school age children (birth-4 years) participate together and attend more than 20 class hours per week. CD funding supports early childhood education component only.	8	\$25,000	\$25,000	
3	C.A.S.A. of El Paso, Inc. 500 E. San Antonio, #312 El Paso, Texas 79901	<u>Partnerships for Children</u> - CASA recruits and trains volunteers to advocate in court for hundreds of El Paso's innocent children that are removed from their homes because of abuse or neglect. CASA's help a judge decide whether a child should stay with the parents, be placed with relatives, or be freed for permanent adoption.	Citywide	\$27,632	\$26,423	
4	City Parks and Recreation Neighborhood Youth Outreach Two Civic Center Plaza, 6 th Floor El Paso, Texas 79901	<u>Neighborhood Youth Outreach</u> - Wholesome recreational activities for income disadvantaged youth 7-16 years, citywide at 6 sites. Project provides positive alternatives during after school and summer when youth are more likely to engage in inappropriate activities or join gangs if left unsupervised. Program targets boys and girls from low to moderate-income families..	Citywide	\$28,851	\$26,675	
5	City Parks and Recreation Sun Country Recreation Program Two Civic Center Plaza, 6 th Floor El Paso, Texas 79901	<u>Sun Country Recreation</u> - This project is a collaboration of Parks Department agencies, the El Paso Youth Tennis Foundation and the Center Against Family Violence that will provide recreational activities after school and during the summer months at 11 sites around the city.	Citywide	\$108,561	\$102,052	
6	El Paso Area Foster Parent Assn., Inc. 1208 Myrtle Avenue El Paso, Texas 79901	<u>Crisis Intervention Project</u> – Provides crisis intervention and case management services to foster/adoptive parents and foster youth in an effort to reduce the number of placements foster children have due to disruptive behavior and acting out. Specialized training on crisis intervention will be conducted for all program participants.	Citywide	\$0	\$25,000	
7	El Paso Center of the Deaf & Hard of Hearing 511 Executive Center Boulevard El Paso, Texas 79902	<u>"Signs" of Success: Prevocational Self-Esteem Building</u> - Provides an educational, social, and emotional environment for deaf children and families that will compensate for the void of hearing loss. This enrichment program is dedicated to raising children's self-esteem, enhancing academic standing, and educating families on how to become vital partners in their children's success.	Citywide	\$0	\$25,000	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S PROPOSED BUDGET
8	El Paso Human Services, Inc. 1551 Montana Avenue, Suite 100 El Paso, Texas 79902	<u>Family Group Conferencing (FGC)</u> – Provides a venue for youth, currently in foster care, and his/her support system assistance in planning their move toward independent living by actively participating in problem solving, decision-making and network building. It will provide FGC sessions for youth (15 to 18) aging out of the child welfare system.	Citywide	\$25,000	\$25,000	
9	Goodwill Industries of El Paso, Inc. 7015 Alameda Avenue El Paso, Texas 79915	<u>Youth Empowerment Program</u> – Targets 100 youth through the implementation of a program that offers a comprehensive approach to providing healthy opportunities for strengthening personal skills by offering programs and services in the area of academics, computer technology, employability, life skills, and recreation for the youth.	Citywide	\$0	\$0	
10	Hospice of El Paso 1750 Curie Drive El Paso, Texas 79902	<u>Grief and Bereavement Services for Children</u> - Approximately 100 youth have been diagnosed and are living with a life limiting illness and are in varying stages of treatment and/or care. The project will provide counseling and support services for children who are affected by the death of a sibling, parent, or grandparent.	Citywide	\$0	\$0	
11	Latch Key Centers Unlimited, Inc. 2626 N. Mesa Street El Paso, Texas 79902	<u>School-Age Children in the Second Ward</u> - Latch Key Centers is a licensed day care providing low cost after school and summer programs for children of poverty level parents who are employed or going to school. Its mission is not only to provide a safe, nurturing atmosphere away from gang involvement, but also to encourage academic achievement.	8	\$29,566	\$28,000	
12	Project Vida 3607 Rivera Avenue El Paso, Texas 79905	<u>Youth Recreation and Gang Prevention</u> - Provides after school education and recreation activities for children who are being recruited into gangs or are at-risk due to poverty, low English skills, or lack of academic support. Activities include reading, computers, tutoring, arts/crafts, field trips and parenting training integrated with support services.	8	\$25,000	\$25,000	
13	YWCA El Paso Del Norte Region 1918 Texas Avenue El Paso, Texas 79901	<u>The Teen Leadership Program</u> – Provides unique high quality alternative educational and recreational opportunities that address the developmental needs for today's youth. The program includes individual, family, and group activities addressing leadership and social development, life management skills, and intergenerational recreation and community service projects.	Citywide	\$25,000	\$25,000	
CHILDREN AND YOUTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$366,219	

ECONOMIC OPPORTUNITIES SERVICES

14	Center Against Family Violence, Inc. P. O. Box 26219 El Paso, Texas 79926	<u>Survivors@Work</u> - A program that incorporates existing CAFV program services and coordinates with employment related services to assist Emergency Shelter residents transition successfully into the workforce and achieve economic independence. The program will assist clients by providing them with guidance and support for successful job readiness and retention.	Citywide	\$0	\$0	
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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S PROPOSED BUDGET
15	El Paso Center of the Deaf and Hard of Hearing 511 Executive Center Boulevard El Paso, Texas 79902	<u>Job Placement and Coaching Program</u> – A collaborative effort between EP Center of the Deaf and Rescue Mission of El Paso to remove barriers for employment faced by severely disabled persons and to coach new employees through the difficulties encountered in new jobs, facilitating their retention of long-term employment.	Citywide	\$0	\$25,192	
16	El Paso Children's Day Care Assn. 510 S. Oregon Street El Paso, Texas 79901	<u>Early Childhood Development Project</u> - This project addresses providing indigent parents with quality childcare enabling them to work or attend school/classes. EPCDCA's full child development center provides direct infant and toddler stimulation and developmental activities for children 0-8 years who are developmentally delayed for non-medical reasons.	Citywide	\$0	\$25,538	
17	El Paso Rehabilitation Center 1101 E. Schuster Avenue El Paso, Texas 79902	<u>El Papalote Day Care</u> - El Papalote services enables parents to return to work, seek training, or attend a higher institution of learning in order to improve quality of life with higher economic resources. It's El Paso's only childcare program designed to provide developmentally appropriate stimulation to young children with disabilities in an inclusive setting.	Citywide	\$33,625	\$33,817	
18	Houchen Community Center 609 S. Tays Street El Paso, Texas 79901	<u>Childcare</u> - High quality affordable childcare provided for children from low-income families ages from birth to 12 years. Parents need to be working, going to school, or enrolled in a vocational training program. Parental involvement is encouraged in daily activities of their children. Hours of operation from 6:30am to 5:30pm, Monday through Friday.	Citywide	\$0	\$25,289	
19	Project Arriba 1155 Westmoreland, Suite 235 El Paso, Texas 79925-5623	<u>Project ARRIBA</u> - An economic development initiative with a mission to provide long term, high skilled training and case management services to eligible El Pasoans who require the occupational skills necessary to access jobs in hard to fill demand occupations that pay a living wage with benefits and career path.	Citywide	\$28,890	\$29,084	
20	Project Vida 3607 Rivera Avenue El Paso, Texas 79905	<u>Early Childhood Development Program</u> - This project supports working or studying parents with child care for children 0-12 and parenting support. It also addresses children developmentally delayed for non-medical causes. The project serves Census Tract 28 and zip codes 79903 and 79905.	3, 8	\$25,877	\$26,408	
21	PV Community Development Corp. 3607 Rivera Avenue El Paso, Texas 79905	<u>Equity Partnership Program</u> - The project is a comprehensive strategy for stabilizing and expanding existing micro-enterprises in the 79901, 79903, 79904 and 79905 areas. Technical assistance provided will increase employment opportunities for low-and moderate-income micro-enterprise owners and their employees.	3,8	\$25,602	\$25,794	
22	YWCA El Paso del Norte Region 1918 Texas Avenue El Paso, Texas 79901	<u>Child Care</u> - CDBG funding will be utilized to provide childcare for low-income families. By providing for childcare needs, these funds will ensure that families maintain or have improved opportunities for work and education, to include support for Project ARRIBA clients. In addition, the YWCA will work with the City of El Paso to match the CDBG funding through the Texas Workforce Commission at a rate of \$1 per \$1, or 100%.	Citywide	\$37,153	\$37,345	
ECONOMIC OPPORTUNITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$228,467	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S PROPOSED BUDGET
	HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES					
23	Center Against Family Violence, Inc. P.O. Box 26219 El Paso, Texas 79926	<u>Emergency Shelter for Survivors of Domestic Violence</u> – Provides emergency shelter and comprehensive services to survivors of domestic violence and their children to include food, clothing, counseling, advocacy, and legal referrals to empower domestic violence survivors address safety, justice and opportunity to learn to live without violence.	Citywide	\$45,026	\$48,296	
24	Centro San Vicente, Inc. 8061 Alameda Avenue El Paso, Texas 79915	<u>Homeless Health Clinic</u> - The Homeless Clinic exemplifies City Council priorities, providing health care services through a seamless continuum of care. It is linked with a constellation of other support services provided through the El Paso Coalition for the Homeless that collectively assist persons in exiting homelessness and achieving economic security.	Citywide	\$40,131	\$43,046	
25	Child Crisis Center of El Paso 2100 N. Stevens Street El Paso, Texas 79930	<u>Emergency Shelter and Crisis Nursery</u> - The proposed project is the continuation of emergency shelter and crisis nursery care for children ages newborn through 12 years. As El Paso's only shelter for young, unaccompanied children, the Crisis Center meets an unrelenting need in the continuum of care for homeless children. Annually, 750 children are sheltered.	Citywide	\$51,381	\$55,113	
26	El Paso Center for Children 2200 N. Stevens Street El Paso, Texas 79930	<u>Transitional Living Center for Homeless Teen Mothers and their Children</u> - This program is designed to assist homeless teen mothers with infant children and homeless single youth under age 21 to obtain permanent housing; to achieve self-sufficiency and avoid long term dependence on public assistance; and to enhance their ability to develop positive and responsible family and community relationships.	Citywide	\$25,243	\$27,077	
27	La Posada Home, Inc. 1020 N. Campbell Street El Paso, Texas 79902	<u>La Posada Home</u> – A shelter for homeless women and their children. The majority of our clients come from a violent situation and/or suffered from abandonment or neglect. We provide a supportive environment where the ladies can develop and work toward attaining long-term, healthy goals for their families.	Citywide	\$25,243	\$27,077	
28	Project Vida 3607 Rivera Avenue El Paso, Texas 79905	<u>Transitional Living Center</u> - This project is being transferred from the Salvation Army to Project Vida, at the request of the Salvation Army. TLC provides secure apartments for 11 homeless families with children for up to two years. TLC couples shelter with supportive services, thus increasing the economic, social, and financial skills of residents to the point when they can obtain and sustain a permanent residence.	Citywide	\$46,400 (Salvation Army)	\$49,771	
29	Project Vida 3607 Rivera Avenue El Paso, Texas 79905	<u>Roots and Wings</u> - Project Vida operates a Transitional Living Center that houses 6 families of women and children. A social worker-case manager provides services to the Transitional Living Center, clients of other homeless shelters, and provides preventive management.	Citywide	\$27,312	\$29,296	
30	Sin Fronteras Organizing Project 201 E. 9 th Avenue El Paso, Texas 79901	<u>Centro de los Trabajadores Agricolas Fronterizos</u> – Provides migrant farm workers a safe and clean place to rest, sleep, shower, eat and socialize which will bring stability to improve their lives. Plus other services such as mail, translations, health, educational, safety, financial assistance, form filling, etc.. Services are also provided to our south side community.	Citywide	\$50,386	\$54,046	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S PROPOSED BUDGET
31	YWCA El Paso del Norte Region 1918 Texas Avenue El Paso, Texas 79901	<u>YWCA Sara McKnight Transitional Living Center</u> - Meeting four City Council priorities, YWCA provides transitional housing with support services for up to 40 homeless women and their families. While securely housed, participants receive case management, job development, psychological counseling. The objective is to stabilize participants' lives while they acquire skills to move into permanent housing and employment.	Citywide	42,825	\$45,936	
HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL & TARGETED AMOUNT					\$379,658	

MENTAL AND MEDICAL HEALTH SERVICES						
32	Center Against Family Violence, Inc. P.O. Box 26219 El Paso, Texas 79926	<u>Resource Center</u> – Provides psychotherapy and supportive counseling to survivors of domestic violence in individual, group and family format. Aimed interventions are designed to support and guide our clients in dealing with violent relationship(s), current or past, and learn new and effective coping mechanisms to be able to make choices for a better life.	Citywide	27,060	\$31,704	
33	Centro de Salud Familiar La Fe, Inc. 608 S. St. Vrain Street El Paso, Texas 79901	<u>HIV Case Management</u> - La Fe's CARE (Community Advocacy, Resource & Education) Center is the only comprehensive HIV/AIDS service facility where El Pasoans at risk of, or infected with HIV/AIDS, can receive the entire continuum of preventive, medical, case management, and other primary care services in a centralized and specialized facility.	Citywide	28,065	\$34,798	
34	Centro San Vicente, Inc. 8061 Alameda Avenue El Paso, Texas 79915	<u>Community Oriented Primary Health Care</u> – Advances the City Council's priority to integrate mental and medical health services. The program promotes a continuum of care for patients, through access to a comprehensive array of medical, mental health, social services and health education to 474 low- and moderate-income persons.	6, 7	48,371	\$53,779	
35	El Paso Child Guidance Center, Inc. 2701 E. Yandell Avenue El Paso, Texas 79903	<u>Children's Mental Health /Abuse Prevention</u> - Provides mental health counseling for children and their families, from low income homes, who experience disabling mental health problems resulting from trauma, including violence. Accessible, early mental health intervention strengthens families, enables individuals to meaningfully participate and contribute to the local economy, provide for family, and enjoy self-sufficiency.	Citywide	55,533	\$54,955	
36	El Paso Mental Health and Mental Retardation 1600 Montana Avenue El Paso, Texas 79902	<u>Behavioral Integration Project</u> - Provides access to integrated mental and primary health care for individuals who do not meet eligibility criteria for services from the local Mental Health Center. Through collaboration with Project Vida Health Clinic, clients will access continued mental health services through psychiatric evaluations, reduced rate medications, and medication monitoring as well as physical health services.	Citywide	0	\$0	
37	Hospice of El Paso 1750 Cune Drive El Paso, Texas 79902	<u>Hospice In-Home Care</u> – Hospice of El Paso provides in-home services to persons with a life-limiting illness and who are nearing the end of their lives. This project enables Medically indigent patients to die at home with dignity, comfort and relative independence, surrounded by those they love.	Citywide	38,586	\$48,261	

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38	Jewish Family and Children's Service 401 Wallenberg El Paso, Texas 79912	<u>Community Enhancement Counseling</u> - Provides mental health counseling for families, individuals, couples, groups, and children. Clients will become healthy, productive citizens by overcoming mental and emotional barriers. This project meets City Council's Priorities 1, 2, 4, and 5, as well as Council's overall goal of "economic development and self-sustainability.	Citywide	32,740	\$34,556	
39	La Familia del Paso, Inc. 1511 E. Yandell Avenue El Paso, Texas 79902	<u>La Familia Del Paso, Inc.</u> - Provides a social, restorative and supportive environment to people adjusting to chronic mental illness. Members learn strategies for an independent lifestyle and participate in their community.	Citywide	28,742	\$33,090	
40	Project Vida Health Center 3607 Rivera Avenue El Paso, Texas 79905	<u>Primary Health Care Project</u> - This is a comprehensive, community oriented primary health care program with an emphasis on health education, preventive care, and primary clinical care for low-income families in a medically underserved area. It is integrated with a full array of social and family services including education, gang prevention and housing.	3, 8	39,093	\$61,086	
41	Visiting Nurse Assoc. of El Paso, Inc. 2211 E. Missouri Avenue, Suite 200 El Paso, Texas 79903	<u>Home Health Care</u> - VNA of El Paso's Home Health Care Department provides home based medically necessary clinical services for patients as ordered by their physician. VNA's Home Health Care program is the only program available to the community that provides direct home health and related support services to indigent, uninsured patients. It allows family members that are in the economy to remain working, knowing their loved one's medical needs are being met.	Citywide	40,372	\$39,188	
42	Ysleta Independent School District 9600 Sims Drive El Paso, Texas 79925	<u>Comprehensive Care Center</u> - The Comprehensive Care Center is a school-based health center located in El Paso's lower valley. Located in a designated low-income and medically underserved area, the clinic provides the opportunity for every child in YISD schools to have a medical and dental provider who knows and tracks their health history.	7	31,038	\$0	
MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$391,417	

SENIORS AND PERSONS WITH DISABILITIES SERVICES						
43	Alzheimer's Association STAR Chapter 4400 N. Mesa Street, Suite 9 El Paso, Texas 79902	<u>Outreach Program</u> - Continue an already successful initiative to provide city-wide outreach, awareness and Safe Return registration services. Outreach services will be conducted on a rotating basis at strategically chosen high-traffic areas to access the greatest number of elderly residents for these services.	Citywide	29,820	\$28,420	
44	Centro de Salud Familiar, La Fe, Inc. 608 S. St. Vrain Street El Paso, Texas 79901	<u>Senior Companion Program</u> - Dual purpose program designed to create part-time stipend volunteer community service opportunities for low-income individuals aged 60 plus and provide free supportive services to home bound elderly and individuals with disabilities to prevent neglect and avoid or delay them from being institutionalized.	Citywide	29,367	\$27,908	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S PROPOSED BUDGET
45	Christmas in April - El Paso, Inc. P.O. Box 1343 El Paso, Texas 79948	<u>Rebuilding Together</u> - Rebuilding Together plans to repair at least 22 homes belonging to low income elderly and disabled El Pasoans enabling them to continue living as independently as possible in safe, dry, warm homes. Ultimately this volunteer organization encourages pride of ownership and improves older neighborhoods.	Citywide	29,200	\$27,955	
46	City of El Paso Foster Grandparent Program 2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901	<u>Youth At-Risk and Foster Grandparents</u> – Provides volunteer opportunities to low income, 60 years or older. Stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 25 Foster Grandparents with children who are at risk of developing gang affiliations, substance abuse problems or becoming teen parents.	Citywide	25,533	\$25,000	
47	City of El Paso Parks & Recreation Disability Exercise Program 2 Civic Center Plaza, 6th Floor El Paso, Texas 79901	<u>Disability Exercise Program</u> – Provides adults with physical and mental disabilities and elderly population a physical exercise program to promote better health through aerobics, dance, water aerobics, weight training, socialization dances, field trips, bowling, and walking activities.	5	31,528	\$27,396	
48	County of El Paso El Paso City-County Nutrition Program 500 E. San Antonio Street, Suite 301 El Paso, Texas 79901	<u>Homebound Meal Program</u> - Provides a home delivered noontime meal five days per week that meets 1/3 of the daily recommended dietary allowances for homebound adults 60 years of age or older and for homebound adults with disabilities.	3, 8	82,156	\$62,535	
49	El Paso Center of the Deaf and Hard of Hearing 511 Executive Center Boulevard El Paso, Texas 79902	<u>Visual Connections: A Social Service/Empowerment Program</u> – Provides information, referrals, community education, advocacy, sign language interpretation, and support services for daily living transactions to enable hearing-impaired client/consumers to live independently and productively. Staff, sensitive to hearing loss issues, fluent in American Sign Language, and experienced and knowledgeable with Deaf Culture will offer these services.	Citywide	32,720	\$31,305	
50	Goodwill Industries of El Paso, Inc. 7015 Alameda Avenue El Paso, Texas 79915	<u>Angels for Persons with Disabilities</u> - Target 50 persons with disabilities and provide them with a program that offers a comprehensive approach to providing healthy opportunities for strengthening personal skills. The program focuses on providing transitional assistance to individuals exiting the school system that includes information and referral services, assistance in job readiness, and provides career exploration.	Citywide	0	\$0	
51	Hospice of El Paso 1750 Curie Drive El Paso, Texas 79902	<u>Advanced Illness Choices and Directions</u> - A patient-driven, physician ordered, communication-based educational program. The goal of the program is to assist clients to understand choices and determine directions as the pursue treatment for advanced illness. Services are provided in coordination with their physician.		0	\$0	
52	L.U.L.A.C. Project Amistad 310 N. Mesa Street, Suite 520 El Paso, Texas 79901	<u>Representative Payee Program</u> - Will serve elderly and disabled persons who suffer from self-neglect, dementia, Alzheimer's, other illnesses, or who are victims of abuse, neglect or exploitation at the hands of their caregiver, and ensure that they receive the basic needs to maintain their well-being (shelter, food, proper medication).		0	\$25,000	

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53	Lutheran Social Services of the South, Inc. 9640 Montwood Drive El Paso, Texas 79925	<u>Family Support Services Project</u> - Allows families to continue work, specialized training, or schooling while caring for elderly or disabled family members. These families – without support – would be forced to either place the family members in a long-term residential setting or stop working or attending school.	Citywide	35,333	\$33,623	
54	Visiting Nurse Association of El Paso, Inc. 2211 E. Missouri Avenue, Suite 200 El Paso, Texas 79903	<u>Home Support Services</u> - Offers direct support services such as assistance with bathing, dressing, grooming, meal preparation, and housekeeping. These services enable the family to remain intact, free from stresses of care-giving, knowing that their loved one is cared for and keeps those that are employed in the economy.	Citywide	25,060	\$25,000	
ELDERLY AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$314,142	

SOCIAL SERVICES SUBTOTAL (15% of Grant + Program Income)	\$1,679,903	
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PLANNING PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	32ND YEAR COMMITMENT	COUNCIL'S BUDGET
55	El Paso Coalition for the Homeless 6501 Boeing Drive, Suite H-2 El Paso, Texas 79925	<u>Homeless Grants Planner</u> – Funding for essential personnel (one full-time Homeless Grants Planner and one full-time Administrative Assistant) and operational costs to continue coordinating the Consolidated Continuum of Care application to HUD and to address issues related to homelessness in El Paso that include the chronic homeless plan, discharge planning and collaborative efforts between members of the El Paso Coalition for the Homeless.	\$69,972	Citywide	\$69,972		
PLANNING PROJECTS SUBTOTAL					\$69,972		

HOUSING PROJECTS

APPLICANT/ADDRESS		PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	32ND YEAR COMMITMENT	COUNCIL'S BUDGET
56	United Cerebral Palsy of Texas 6501 Boeing Drive, Suite H-4 El Paso, Texas 79925	<u>Housing Services Counseling for People with Disabilities</u> – Agency will conduct outreach and identify El Pasoans with disabilities that prefer to live independently with appropriate supports. Counseling services will include the establishment of a counseling plan that identifies appropriate individual strategies leading to either rental or home ownership and the supportive services necessary to accomplish that strategy. The agency's services are linked to the City's First-Time Homebuyer Program.	\$35,750	Citywide	\$35,750		
57	YWCA Homeownership Center 1600 Brown Street El Paso, Texas 79902	<u>First Time Homebuyer Counseling and Education</u> - Provision of outreach efforts, comprehensive housing counseling and education services for very low, and low-to moderate-income families that have a housing need or problem and/or may qualify for the City's First Time Home Buyer Assistance Program.	\$39,329	Citywide	\$39,329		
58	Project Vida Community Development Corporation 3607 Rivera Avenue El Paso, Texas 79905	<u>Durazno Project</u> – Acquisition of vacant land, at 4319-4323 Durazno Avenue, for the construction of two duplexes, with four, 905 square feet, two-bedroom units, with one bath in each apartment. Each rental unit will be furnished with ranges, refrigerators, washers and dryers. The site plan will be developed to have eight parking spaces to include two parking spaces for disabled persons.	\$32,506	3	\$0		
HOUSING PROJECTS SUBTOTAL					\$75,079		

ECONOMIC DEVELOPMENT PROJECTS

APPLICANT/ADDRESS		PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	32ND YEAR COMMITMENT	COUNCIL'S BUDGET
59	Project Vida Community Development Corporation 3607 Rivera Avenue El Paso, Texas 79905	<u>Micro-enterprise Loan Program</u> – Creation of a small revolving loan fund and salary of a part-time person to act as a "loan officer" to fill a lending gap for existing micro-enterprises that meet CDBG criteria. The project will provide assistance to at least 10 micro-enterprises.	\$40,000	2, 4, 8	\$0		
60	Rescue Mission of El Paso 1949 W. Paisano Drive El Paso, Texas 79922	<u>Claude Barry Manufacturing Facility</u> – Renovation of a 6,500 square foot building, located at 116 Ruhlin Court, into a light-duty manufacturing and assembly facility to employ a minimum of seven homeless and/or disabled persons.	\$190,000	Citywide	\$0		
ECONOMIC DEVELOPMENT PROJECTS SUBTOTAL					\$0		

PUBLIC FACILITIES PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	32ND YEAR COMMITMENT	COUNCIL'S BUDGET
61	Parks and Recreation Department #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Ruby Coates Park on Coates Drive</u> – Development of an ADA accessible 3.12 acre irrigated park, to include plastic coated benches, picnic units with shade canopy, basketball court, lighting, trash receptacles, canopy shading over new playground equipment, a walk/jog path, an irrigation system, landscaping to include 150 trees and sod, and park and rule signs. Design was funded in the 30th Year (2004-2005) for \$168,880.	Pre-committed	1	\$869,381 Construction		
62	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Teakwood Road Street and Drainage Improvements</u> – Street and drainage improvements on Teakwood Road from Sequoia Court to Alpha Avenue, including the installation of 4 wheelchair ramps and 2 street lights. Design was funded in the 30th Year (2004-2005) for \$57,014.	Pre-committed	3	\$447,614 Construction		
63	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Dorbandt Circle Street and Drainage Improvements</u> – Street and Drainage Improvements on Dorbandt Circle from Davis Drive east to Alameda Avenue, including the installation of 10 wheelchair ramps and 4 street lights. Design and land acquisition were funded in the 30th Year (2004-2005) for \$270,848.	Pre-committed	7	\$1,030,929 Construction		
64	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Verdeland Drive Street and Drainage Improvements</u> – Street and drainage improvements on Verdeland Drive from Lomaland Drive to Eastland Street, including the installation of 12 wheelchair ramps and 7 street lights. Design funded in 2004 Bond Issue and acquisition was funded in the 30th Year (2004-2005) for \$100,000.	Pre-committed	7	\$1,448,723 Construction		
65	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>San Antonio Street and Drainage Improvements Phase II</u> – Street and drainage improvements on San Antonio Avenue from Tays Street to Cotton Street, including the installation of 14 wheelchair ramps and 10 specialty street lights. Design was funded in the 30th Year (2004-2005) for \$173,590.	Pre-committed	8	\$1,279,791 Construction		
66	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Sixth Avenue Street and Drainage Improvements Phase I</u> – Street and drainage improvements on Sixth Avenue from Virginia Street to Tays Street, including the installation of 12 wheelchair ramps and 4 street lights. Design was funded in the 30th Year (2004-2005) for \$89,857.	Pre-committed	8	\$748,485 Construction		
67	Centro de Salud Familiar La Fe, Inc. 618 St. Vrain Street El Paso, Texas 79902	<u>La Fe Care Center Courtyard Enclosure</u> – Expansion of the existing facility to better serve the HIV/AIDS population of El Paso. Modifications to the existing facility would include: enclosure of the existing courtyard to create a waiting area, thereby increasing seating capacity from ten seats to approximately 40 seats; and the addition of six new exam rooms and two bathrooms. Design was funded in the 30th Year (2004-2005) for \$47,504.	Pre-committed	Citywide	\$506,893 Construction		

PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	32ND YEAR COMMITMENT	COUNCIL'S BUDGET
68	Lucinda Cuellar, petition of 62 signatures and the City's Engineering Department	<u>Borderland Area Street and Drainage Improvements Phases IV, V and VI</u> – Street and drainage improvements on: Phase IV - Salas Lane from Borderland Road to Galindo Avenue; and Galindo Avenue from Doniphan Drive to Tarango Drive; including the installation of 6 street lights. Phase V – Viramontes Street from Modesta Road to Doniphan Road; and Tarango Street from Doniphan Road to Modesta Road; including the installation of 6 street lights. Phase VI – Borderland Road from Modesta Road to Doniphan Road; including the installation of 4 street lights.	\$1,019,858 Phase IV \$925,769 Phase V \$732,981 Phase VI	1	\$0		
69	Sophia Villareal, 37 individual citizen requests, and the City's Engineering Department	<u>Montoya Heights Area Street and Drainage Improvements</u> – Street and drainage improvements on: Ethel Road Phase I from Coates Drive to Medano Drive; including the installation of 6 street lights. Ethel Road Phase II from Coates Drive to Edgar Road; including the installation of 4 street lights. Johannsen Road Phase I from Coates Drive to Edgar Road; including the installation of 3 street lights.	\$1,009,893 Ethel Phase I \$479,554 Ethel Phase II \$574,365 Johannsen	1	\$0		
70	Parks and Recreation Department #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Buena Vista Park Improvements</u> – Improvements to Buena Vista Park, located at 420 Nopal Avenue, to include new park lighting, park benches, trash receptacles, park rule sign and a park name sign.	\$105,783	1	\$0		
71	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Lebanon Avenue Street and Drainage Improvements</u> – Street and drainage improvements on Lebanon Avenue from Russell Street to 200 feet east, including the installation of 2 wheelchair ramps and 2 traffic control signs.	\$121,848	2	\$0		
72	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>McConnell Avenue Street and Drainage Improvements</u> – Street and drainage improvements on McConnell Avenue from Byron Street to Dyer Street, including the installation of 8 street lights and 8 traffic control signs.	\$1,429,659	2	\$151,988 Design	\$1,277,671 Construction	
73	Representative Cushing and the City's Parks and Recreation Department	<u>Nations Tobin Park Paving Project</u> – Improvements to Nations Tobin Park, located at 8831 Railroad Drive, to include paving the parking lot and park roads throughout the park and installation of curb cuts and sidewalks as necessary.	\$1,899,195	2	\$0		

PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	32ND YEAR COMMITMENT	COUNCIL'S BUDGET
74	Basilio Valenzuela, Marina Rios, San Juan Neighborhood Improvement Association, a petition with 81 signatures and the City's Parks and Recreation Department	<u>San Juan Senior Center Remodeling</u> – Remodeling of existing 5,900 square foot facility, located at 1700 N. Glenwood Street, as well as construction of a 4,100 square foot addition. Improvements will include a large subdividable flexible-use classroom, meeting hall, multi-use main room with stage, commercial kitchen, reception office, director's office, arts and crafts room, billiards room, lounge room, ADA restrooms, landscaping and irrigation with exterior lighting, fire alarm system, color camera with security system and telephone system.	\$1,188,294	3	\$0		
75	Basilio Valenzuela, San Juan Neighborhood Improvement Association, a petition with 81 signatures and the City's Engineering Department	<u>Glenwood Street Drainage and Street Improvements</u> – Street and drainage improvements on Glenwood Street from Alameda Avenue to El Paso Drive, including the installation of 8 wheelchair ramps and 5 street lights.	\$1,631,223	3	\$0		
76	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Hanley Way Street and Drainage Improvements</u> – Street and drainage improvements on all of Hanley Way south of Tampa Avenue, including the installation of 2 wheelchair ramps, 1 street light and 1 traffic control sign.	\$211,977	3	\$0		
77	El Paso City-County Health and Environment District 5115 El Paso Drive El Paso, Texas 79905	<u>San Juan Health Center Renovation</u> – Upgrade of the San Juan Health Center, located at 6292 Trowbridge Drive, to include removal and replacement of existing roof and converting the existing evaporative cooling system to refrigerated air.	\$239,345	3	\$0		
78	Goodwill Industries of El Paso 7015 Alameda Avenue El Paso, Texas 79915	<u>Lakeside Neighborhood Center</u> – Renovation and expansion of Goodwill's existing facility, located at 7015 Alameda Avenue, to include administrative offices, a public conference/meeting room, a classroom/computer training lab and an addition that will serve as a recycling facility to generate funding for the operation of the facility.	\$387,256	3	\$0		
79	El Paso Public Library 501 N. Oregon Street El Paso, Texas 79901	<u>Ysleta Branch Library Expansion</u> – Expansion of the Ysleta Branch Library, located at 9321 Alameda Avenue, to include two new additions to accommodate two study rooms and one meeting room to seat 200 people.	\$435,871	6	\$75,150 Design	\$360,721 Construction	
80	Representative Escobar, Crystal Maldonado, Teens in Action, the Valle Bajo Neighborhood Association and the City's Parks and Recreation Department	<u>Ysleta Skate Park</u> – Installation of prefabricated skate park equipment at Ysleta Park, located at 9068 Socorro Road, which will be anchored to a concrete slab. The project also includes planting 50 trees, a new irrigation system, a 10-foot wide walk/jog path, rock wall fencing with wrought iron gate, six light poles, trash receptacles, benches, rock landscape, picnic tables with shelters and wheelchair ramps.	\$594,604	6	\$594,604		

PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	32ND YEAR COMMITMENT	COUNCIL'S BUDGET
81	Parks and Recreation Department #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Pavo Real Park Improvements</u> – Improvements to Pavo Real Park, located at 9301 Alameda Avenue, to include installation of a new automated irrigation system, picnic units with shade canopies, a 10-foot wide walk/jog path, park benches, trash receptacles, park name & rules signs, 10 light poles, grass & planting of 150 trees.	\$608,512	6	\$0		
82	Representative Rojas and the City's Engineering Department	<u>Davis Drive Street and Drainage Improvements Phase I</u> – Street and drainage improvements on Davis Drive from Alameda Avenue to the Franklin Canal, to include Irwin Way from Dorbandt Circle to Davis Drive; including the installation of 16 wheelchair ramps, 7 street lights and 6 traffic control signs.	\$1,078,876	7	\$1,078,876		
83	Enriqueta Natividad, Representative Rojas and the City's Engineering Department	<u>Keeney Court Street and Drainage Improvements</u> – Street and drainage improvements on Keeney Court from Alameda Avenue to Landon Road, including the installation of 6 wheelchair ramps, 3 street lights and 3 traffic control signs.	\$831,688	7	\$0		
84	Representative Rojas and the City's Engineering Department	<u>Roseway Drive Street and Drainage Improvements</u> – Street and drainage improvements on Roseway Drive from New Haven Drive to Davis Dr. including the installation of 2 street lights.	\$874,890	7	\$0		
85	Ruben Santillan, Representative Rojas and the City's Engineering Department	<u>Pasodale Area Street and Drainage Improvements</u> – Street and drainage improvements on: Harvard Avenue from Greggerson Drive to Pinon Street , including the installation of 8 street lights. Columbia Avenue from Pinon Street to Greggerson Drive , including the installation of 7 street lights. Yale Avenue from Pinon Street to the dead end , including the installation of 10 street lights.	\$3,154,281 Harvard \$2,702,892 Columbia \$3,612,269 Yale	7	\$0		
86	Engineering Department #2 Civic Center Plaza, 4 th Floor El Paso, Texas 79901-1196	<u>Sixth Avenue Street and Drainage Improvements Phase II</u> – Street and drainage improvements on Sixth Avenue from Tays Street to Cotton Street, including the installation of 12 wheelchair ramps and 4 street lights.	\$640,428	8	\$640,428		
87	El Paso Fire Department 8600 Montana Avenue El Paso, Texas 79925	<u>Central Fire Station HVAC Project</u> – Replacement of the HVAC system at Central Fire Station, located at 201 S. Florence Avenue, to include the installation of two new chillers with new water pumps, new duct work, new hot water pumps, new furnace unit, new controls and new air handling units.	\$679,832	8	\$679,832		
88	El Paso City-County Health and Environment District 5115 El Paso Drive El Paso, Texas 79905	<u>Rawlings Dental Center</u> – Conversion of the existing, vacant Rawlings Health Clinic, located at 3301 Pera Avenue, into a state-of-the-art dental clinic to better serve the dental and health needs of the community. The work includes, but is not limited to, the removal and replacement of the roof, mechanical and electrical equipment, lighting and special systems, flooring, shelving, exterior window replacement, restroom upgrades and new dental chairs.	\$990,963	8	\$0		

PUBLIC FACILITIES PROJECTS (Continued)

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	32ND YEAR COMMITMENT	COUNCIL'S BUDGET
89	The Estrella Neighborhood Association and the City's Parks and Recreation Department	<u>Estrella Rivera Park Improvements</u> – Improvements to Estrella Rivera Park, located at 3200 Rivera Avenue, to include new park benches, trash receptacles, accessibility improvements, concrete light poles with photocells, park name and park rules sign, installation of new playground equipment with a fabric shade canopy, and wrought iron and rock wall fencing.	\$245,956	8	\$245,956		
90	Opportunity Center for the Homeless 1208 Myrtle Avenue El Paso, Texas 79901	<u>Expansion Project</u> – Expansion of the facility, located at 1208 Myrtle Avenue, to provide 12 new offices, 3 conference rooms, a new expanded food pantry storage, backpack storage space, client clothing space and donation receiving area. Exterior renovations will consist of 2,600 square feet stucco façade with the placement of several new windows, as well as new concrete walkways and landscaping; all which contribute to the revitalization of Myrtle Avenue.	\$319,761	Citywide	\$319,761		
91	El Paso Rehabilitation Center 1101 E. Schuster Avenue El Paso, Texas 79902	<u>EPRC Facility Renovation Phase II</u> – Improvements to the Center, located at 1101 E. Schuster Avenue, to include, in order of priority, (1) installation of playground equipment; (2) installation of fire safety equipment; (3) installation of lighting fixtures; and (4) landscaping.	\$67,362 Playground \$34,509 Fire Safety \$99,561 Lighting \$22,135 Landscaping	Citywide	\$134,070 for Fire Safety & Lighting Only		
92	Creative Kids, Inc. 2626 N. Mesa Street, #427 El Paso, Texas 79902	<u>Program Sense of Place</u> – Renovation of 16,000 square feet of warehouse space, located at 504-512 San Francisco Street, to house the Creative Kids, Inc. administration and to create a working space with modern tools of communication that will assist disadvantaged youth by strengthening their talents for artistic expression and providing critical life skills important to the workplace.	\$621,261	Citywide	\$0		
93	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	<u>Citywide Curb Cut Demand Program</u> – Provision of curb cuts for persons with disabilities near homes, paths of travel, places of employment, etc. Requests would be administered on a “first-come first-served” basis. Program will be administered out of the City's Office of Accessibility and ADA.	\$300,000	Citywide	\$192,761		
PUBLIC FACILITIES PROJECTS SUBTOTAL					\$10,445,242	\$1,638,392	

ADMINISTRATION (Maximum 20% of Grant + Program Income)

APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	32ND YEAR COMMITMENT	COUNCIL'S BUDGET
94 Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	Program Management and Coordination to include: - Community Development \$1,726,999 - Accounting 159,717 - Legal 140,258	\$2,026,974	N/A	\$2,026,974		
ADMINISTRATION SUBTOTAL				\$2,026,974		

31ST YEAR CD GRANT FUNDS SUBTOTAL	\$14,297,170 <small>(31st Year Entitlement Grant of \$9,699,358 plus \$4,597,812 in previous years' retrieved funds)</small>	\$1,638,392	
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USE OF PROGRAM INCOME

APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	32ND YEAR COMMITMENT	COUNCIL'S BUDGET
The program income which the City of El Paso expects to receive during the 31st Year Community Development Program will be used for the following activities:			Citywide			
95 Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program</u> - Project administration costs related to conducting outreach, taking and processing applications, conducting assessment inspections of properties proposed for rehabilitation, preparing plans and specifications, preparing financial packages for City Council approval, preparing closing documents, and inspecting and approving payments to construction general contractors.	\$822,176		\$822,176		
96 Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program – Owner-Occupied</u> – Provision of loans/grants to rehabilitate owner-occupied units that are occupied by low- and moderate-income households citywide, sewer connections and Sunset Heights slums and blight.	\$177,824		\$177,824		
PROGRAM INCOME FUNDS SUBTOTAL				\$1,000,000		

THIRTY-FIRST YEAR BUDGET TOTAL	\$15,297,170	\$1,638,392	
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**2005-2006 EMERGENCY SHELTER GRANT PROGRAM
BUDGET RECOMMENDATIONS - 4/26/05**

ATTACHMENT B

Agency	2004-2005 Current Funding	Requested 2005- 2006	Requested Renovation, Rehab, Conversion Buildings A	Requested Essential Services 30% Cap B	Requested Maintenance Operation, Insurance, Utilities C	Requested Staff Operations (10% Cap) C1 - Staff	Requested Homeless Prevention 30% Cap D	Agency Request Total of A,B,C,D	City Council Proposed Budget
Child Crisis Center	\$ 31,322.00	\$ 35,000.00	\$ -	\$ -	\$ 31,036.00	\$ -	\$ -	\$ 31,036.00	
Center Against Family Violence, Inc.	\$ 78,321.00	\$ 80,670.00	\$ -	\$ -	\$ 67,070.00	\$ 18,719.00	\$ 6,000.00	\$ 73,070.00	
Dame La Mano	\$ -	\$ 33,333.00		\$ -	\$ -	\$ -	\$ -	\$ -	
El Paso Center for Children	\$ 33,333.00	\$ 34,365.00	\$ -	\$ -	\$ 31,897.00	\$ -	\$ -	\$ 31,897.00	
El Paso Community Mental Health & Mental Retardation Center	\$ 14,405.00	\$ 20,000.00	\$ -	\$ -	\$ -		\$ 13,488.00	\$ 13,488.00	
La Familia Del Paso, Inc.	\$ -	\$ 26,100.00		\$ -	\$ -		\$ -	\$ -	
La Posada Home	\$ 13,999.00	\$ 18,000.00	\$ -	\$ 13,905.00	\$ -	\$ -	\$ -	\$ 13,905.00	
Opportunity Center for the Homeless	\$ 77,180.00	\$ 90,000.00	\$ -	\$ 51,247.00	\$ 22,357.00	\$ -	\$ 12,886.00	\$ 86,490.00	
Project Vida	\$ 25,287.00	\$ 25,287.00	\$ -	\$ 12,865.00	\$ 8,255.00	\$ -		\$ 21,120.00	
Rescue Mission	\$ 13,670.00	\$ 20,000.00	\$ -	\$ -	\$ 13,204.00	\$ 13,204.00	\$ -	\$ 13,204.00	
Salvation Army	\$ 57,781.00	\$ 70,668.00	\$ -	\$ -	\$ 52,487.00		\$ -	\$ 52,487.00	
Sin Fronteras	\$ 25,133.00	\$ 27,334.00	\$ -	\$ 17,169.00	\$ 7,560.00	\$ -	\$ -	\$ 24,729.00	
YWCA - Transitional Living Center	\$ 13,032.00	\$ 20,000.00	\$ -		\$ 9,958.00	\$ -	\$ 3,000.00	\$ 12,958.00	
Total Request:								\$ 374,384.00	
								NOT TO EXCEED:	
CATEGORY TOTAL	\$ 383,463.00	\$ 500,757.00	\$ -	\$ 95,186.00	\$ 243,824.00	\$ 31,923.00	\$ 35,374.00	\$ 374,384.00	\$ 374,384.00
<i>Collaborative to work on final recommendations</i>									
CAP:									
CATEGORY MUST NOT EXCEED			N/A	\$ 112,315.20	see next column	\$37,438.40	\$ 112,315.20	\$ 374,384.00	\$ 374,384.00