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

DEPARTMENT: **Community and Human Development**

AGENDA DATE: **May 5, 2009**

CONTACT PERSON/PHONE: **William Lilly 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, May 5, 2009, in order to adopt the Proposed Budgets for the 35th Year Community Development Block Grant (CDBG) Program, the 2009-2010 Emergency Shelter Grant (ESG) Program, the 2009-2010 HOME Investment Partnerships (HOME) Program and the 2009-2010 Housing Opportunities for Persons with AIDS (HOPWA) 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?

On April 17, 2009, City Council was provided with a consensus recommendation from the Community Development (CD) Steering Committee and Staff on the entire CDBG Budget, which includes activities in the Social Services, Housing, Code Enforcement, Interim Assistance, Economic Development, Public Facilities, Administration and Planning, and Use of CDBG Revolving Loan Fund Income categories. It should be noted that this budget is based upon a level funding amount, since the City's actual entitlement grant amount is still not known at this time. The City is anticipating a slight increase in its CDBG grant, therefore changes are proposed to to be made to the Citywide Curb Cut Demand project (#76 in Exhibit A-1) and possibly to the Administration items (#78 to #80 in Exhibit A-1) to balance the budget accordingly to match the actual entitlement amount.

For your convenience, we are attaching updated copies of these CDBG Budget recommendations. The chart (**Exhibit A-1**) 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 **projected** CD budget amount of $9,400,000 includes the following:
- $8,400,000 = **Projected** CD Entitlement Grant which the City will receive from the Department of Housing and Urban Development (HUD) for the 35th Program Year; and
- $1,000,000 = Expected CDBG Revolving Loan Fund income.

Additionally, City Council is asked at this time to adopt a Proposed Budget for the City's 2009-2010 Emergency Shelter Grant (ESG) of $374,460. The Consensus Budget recommended by the ESG Collaborative, the Steering Committee and CD Staff was submitted to City Council on April 17, 2009 For your convenience, a copy of the ESG Budget recommendation (**Exhibit A-2**) with an additional column for City Council's Proposed Budget is included with the explanation.

City Council is also asked to adopt the **Projected** HOME Investment Partnerships (HOME) Program Budget (**Exhibit A-3**) in the amount of $4,800,000, which includes the **projected** 2009-2010 HOME Entitlement amount of $3,600,000, plus the projected HOME Program Income amount of $1,200,000.

Again, it should be noted that the HOME entitlement grant amount is based upon a level funding amount, since the City's actual entitlement grant amount is also still not known at this time. The budget will be adjusted accordingly once the actual figures are known.

Lastly, City Council is asked to adopt the **Projected** Housing Opportunities for Persons with AIDS (HOPWA) Program Budget (**Exhibit A-4**) in an amount ranging from $300,000 to $600,000. This is the first year that the City will receive this entitlement grant to benefit those affected with AIDS in our community. Since this grant amount is also not known at this time, HUD officials advised the City to plan on receiving an award ranging from $300,000 to $600,000. Exhibit A-4 presents the different funding options recommended by both the CD Steering Committee and staff, depending on the amount of the award. Actual funding amounts will be proportionately adjusted when the grant amount is known.

After City Council action on May 5th, a summary of the Proposed CDBG, ESG, HOME and HOPWA Program budgets will be published for public review and comment in the El Paso Times on Sunday, May 10, 2009, as part of the summary of the Annual Action Plan (which will include the annual applications for CDBG, ESG, HOME and HOPWA). Comments about the proposed Annual Action Plan will be received during a mandatory 30-day comment period that ends on Friday, June 12, 2009. City Council is scheduled to adopt a Final Annual Action Plan at a public hearing during the regular City Council meeting in City Council Chambers on Tuesday, June 23, 2009.

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 Annual Action Plan to HUD on July 9, 2009, that will enable the City to receive approximately $12.8 million in federal entitlement grant funds ($8,400,000 – CDBG, $374,460 – ESG, $3,600,000 – HOME and $300,000-$600,000 – HOPWA) that becomes available to spend on September 1, 2009.

BOARD / COMMISSION ACTION:
Enter appropriate comments or N/A

The CD Steering Committee recommends the proposed CDBG, ESG and HOPWA budgets for Council's adoption.

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

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

DEPARTMENT HEAD: Anthony C. Shoaf for W. Lilly

(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:** _____

RESOLUTION

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

1. That, having conducted a public hearing in order to receive public comment, the City Council hereby adopts the Proposed Budgets for the 35th Year (2009-2010) Community Development Block Grant (CDBG) Program, the 2009-2010 Emergency Shelter Grant (ESG) Program, the 2009-2010 HOME Investment Partnerships (HOME) Program, and the 2009-2010 Housing Opportunities for Persons with AIDS (HOPWA) Program, all attached hereto as Exhibit "A"; and

2. That the City Council directs that the Proposed Budgets for the 35th Year (2009-2010) CDBG, and the 2009-2010 ESG, HOME and HOPWA Programs be published in the El Paso Times on Sunday, May 10, 2009, to provide the public with an opportunity to review the Proposed Budgets, as part of the summary of the Proposed Annual Action Plan for 2009-2010, and submit comments to the City Council or the Department of Community and Human Development. The deadline for submission of written comments will be 5:00 p.m., on Friday, June 12, 2009. The City Council will conduct a public hearing in City Council Chambers during the regular City Council meeting on Tuesday, June 23, 2009, for the purpose of receiving comments from the public and adopting the Annual Action Plan, including the 35th Year (2009-2010) CDBG, and the 2009-2010 ESG, HOME and HOPWA Budgets, for submission to the U.S. Department of Housing and Urban Development.

ADOPTED this 5th day of May, 2009.

CITY OF EL PASO

_____
John F. Cook
Mayor

ATTEST:

_____
Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:

Marie A. Taylor
Assistant City Attorney

APPROVED AS TO CONTENT:

Anthony C. Shaw
for William Lilly, Director
Community and Human Development

CHD/09/RESO/CDBG-HOME Grant/35th Year
#47480/MTAY

35TH YEAR (2009-2010) COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) BUDGET RECOMMENDATIONS – MAY 5, 2009

EXHIBIT A-1

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
	CHILDREN AND YOUTH SERVICES					
1	Assistance League of El Paso 2728 East Yandell, El Paso, Texas 79903 Mrs. Bertha Morales OPERATION SCHOOL BELL® Armida H. Hernandez 564-0600	Operation School Bell - OPERATION SCHOOL BELL® is a 41 year-old program that provides a "safety net" service for elementary school children in public school, grades 1 – 5. A week's worth of new clothing is given to economically-deprived children as identified by the school. This set of clothing consists of 3 pair of outer pants, 3 polo or t-shirts, 6 pair of underwear pants, 7 pair of socks, 2 pair of shoes, and a reversible, hooded, zippered jacket. Also included is a book bag with various school supplies and some hygiene items such as toothbrush and toothpaste.	All CDBG eligible areas	$36,671	**$32,500**	
2	Avance – El Paso 616 N. Virginia Ste D., 79902 (Admin.) 1440 E. Cliff Dr. 79902, 4400 Blanco Ave 79905, 7700 Pandora Ave 7004 (Project) Sanjay Mathur, Ernesto Mata 351-2419	Family Literacy - The AVANCE Family Literacy Program helps young families break the cycle of poverty through early childhood development, parenting, and adult literacy. Parents and their children 0-4 years old come to school four days (18-20 hours) weekly plus receive monthly home visits. CD funding is for the children's services component only.	3, 8	$29,929	**$28,000**	
3	Candlelighters of the El Paso Area, Inc. 1900 N. Oregon, Ste. 402, El Paso, TX 79902 Scott R. Lynch, CEO Candlelighters Activity Center 544-2222 ext. 302	Activity Center - Candlelighters is the only non-profit agency that serves families of children with cancer, ages 0 to 21. The activity center offers a safe, educational and interactive environment for patients and their families, while the children wait for test results or to see their physician. The goal is to help children restore their lost sense of control and help them develop physically and socially. A balance of self directed play and structured therapeutic activities give outbound patients a sense of normalcy and empowerment. The activity center will be a hub for these families to receive financial assistance for basic human needs as well as supportive programs and services.	Citywide	$0	**$27,129**	
4	CASA of El Paso, Inc 500 E San Antonio #312 El Paso TX 79901 Lisa Saucedo Court Appointed Special Advocates 546-8146	Court Appointed Special Advocates - 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 volunteers help a judge decide whether a child should stay with the parents, be placed with relatives, or be freed for permanent adoption.	Citywide	$27,707	**$27,440**	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
5	Child Crisis Center of El Paso 2100 N. Stevens Alfonso (Al) Velarde Case Management 2100 N. Stevens Lisa Moreno 562-7955	Case Management – The Child Crisis Center admits children who are "at-risk" or experiencing abuse and neglect. Case Management services are provided to assist families in "fixing" themselves and their crisis situation to be better parents so that the child(ren) can live in a healthy, happy and safe environment, free from violence.	Citywide	$0	**$0**	
6	City of El Paso Parks and Recreation Two Civic Center Plaza, El Paso, TX 79901 Nanette Smejkal Neighborhood Youth Outreach After School Program Julie Belcher 700 Seventh Ave., El Paso, TX, 79901 240-1650	Neighborhood Youth Outreach After School Program - After school programs for children from extremely low to moderate income level households. Project is designed to enhance personal development through structured and leisure activities in a safe, supervised environment. Five elements of the after school programs are sports, health and fitness, arts and crafts, performing arts, and environmental education.	Citywide	$27,494	**$26,376**	
7	City of El Paso Parks & Recreation 2 Civic Center Plaza, El Paso, Texas 79901 Nanette Smejkal, Director Parks & Recreation Sun Country Recreation Program Veronica Myers / Julie Belcher 911 S. Ochoa 351-9069/240-1650	Sun Country Recreation Program - 855 underprivileged participants 6–16 years of age will receive access to a safe and suitable living environment through basic availability to well supervised recreational and educational activities and basic sports skills during the summer months. Services will be provided at Parks and Recreation centers throughout El Paso on the Westside, Central, Northeast, Eastside and Lower Valley.	Citywide	$78,272	**$72,495**	
8	Opportunity Center for the Homeless 1208 Myrtle Avenue, El Paso, Texas 79901 Raymond M. Tullius, Jr. Crisis Intervention Project Dorothy Truax-Project Director 1208 Myrtle Avenue, El Paso, TX 79901 274-2598	Crisis Intervention Project - The Opportunity Center for the Homeless will continue to provide crisis intervention and case management services to foster/adoptive parents and youth in an effort to reduce the number of placements foster children experience due to disruptive behavior and acting out. Specialized training on crisis intervention will be conducted for all program participants. In addition, a uniform referral system will be incorporated into the program to assure all foster/adoptive parents are aware of the program and its ability to work with families during periods of crisis.	Citywide	$26,052	**$25,000**	
9	Project Vida 3607 Rivera Avenue, El Paso, TX 79905 Bill Schlesinger School Age Child Care in the Second Ward-Latch Key Centers Rosario Piedra 3800 N. Mesa Suite 2A PMB 257 El Paso, TX 79902 533-9447	School-Age Children in the Second Ward - Latch Key Centers - This program is a licensed child care providing low-cost after school and summer programs for 100 children 5-12 years old of poverty-level parents who are employed or going to school. Its mission is to provide a safe, nurturing atmosphere away from gang involvement, and to encourage academic achievement.	8	$29,176 (fiscal agent on behalf of Latch Key)	**$0**	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
10	Project Vida 3607 Rivera, El Paso, Texas 79905 Bill Schlesinger Youth Recreation and Gang Prevention Gloria Marmolejo 3607 Rivera 533-7057 Extension # 208	Youth Recreation and Gang Prevention - Project Vida provides after school education and recreation activities for children at risk for gang involvement and other high-risk behaviors due to poverty, poor English skills, and/or lack of academic support through tutoring, computers, structured play, field trips, and research-based programs designed to provide help them resist negative peer pressure.	3, 8	$26,518	**$26,000**	
11	The Salvation Army 4300 East Paisano, El Paso, Texas 79905 Major Ronald Wildman Youth (Character Building) John W. Martin 4300 E. Paisano, El Paso, Texas 79905 544-9811	Social Services – Youth (Character Building) - Provision of youth services to all children that reside in the shelter to decrease the impact of homelessness on the child of the homeless family. Only those children that reside within the extended family shelter will be funded by CD.	Citywide	$0	**$25,000**	
		CHILDREN AND YOUTH SERVICES SUBTOTAL & TARGETED AMOUNT			**$289,940**	

	ECONOMIC OPPORTUNITIES SERVICES					
12	El Paso Children's Day Care Association 510 South Oregon St., El Paso, TX 79901 Maliza W. Cox, Executive Director Early Childhood Development Project 533-7016	Early Childhood Development Project – The parents of a minimum of 14 children will receive subsidized tuition for their children, enabling the parents to work, attend school, or complete their job training programs. The services provided by this program enable parents to enter or continue on the road to self sufficiency, supporting their families and/or increasing their earning capacity, while improving the economic viability of their homes and neighborhoods. Our tracking records show that 90% of the parents complete their education and keep their jobs. Meanwhile their children's participation in quality child care/preschool helps them to be more successful in life.	Citywide	$25,000	**$25,000**	
13	Houchen Community Center 609 South Tays El Paso, TX 79901 Elsie D. Connor Day Care 1109 Father Rahm, El Paso, TX 79901 532-1231	Day Care - This Economic Opportunity project will provide affordable high quality child care for 10 children and will be offered city wide for low income families, enabling parents of the children to work, go to school or take advantage of training opportunities.	Citywide	$25,000	**$25,000**	
14	Project ARRIBA 1155 Westmoreland, Suite 235, El Paso, TX 79925-5623 Roman S. Ortiz, CEO Project ARRIBA Laura Mendoza Ponce, COO 1155 Westmoreland, Suite 235, El Paso, TX 79925-5623 843-4055	Project ARRIBA - Project ARRIBA (Advanced Retraining & Redevelopment Initiative in Border Areas) is an economic development initiative that increases the educational attainment of a low-income adult living in El Paso. The program provides workforce retraining through a formal college education and intense case management that involves needed wrap-around support services, workforce development skills sets, life and career planning skills.	Citywide	$26,596	**$25,000**	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
15	Project Vida 3607 Rivera El Paso, Texas 79905 (Project Vida) Bill Schlesinger Early Childhood Development Program-Project Vida/YWCA/El Papalote Gloria Marmolejo 3616 Pera, El Paso, Texas 79905 533-7057 ext. 208	Early Childhood Development Program-Project Vida/YWCA/El Papalote – Project Vida, in partnership with the YWCA and El Papalote Early Childhood Development Programs provide low/moderate income families with economic opportunity through the provision of subsidized high-quality childcare for children 0-12 yrs., including children with special needs, so that parents may work or attend school.	Citywide	$90,376 $25,300 PVida $31,187 PDNC $33,889 YWCA	**$80,880** (Partnership between Project Vida, Paso del Norte Child Development Center and the YWCA)	
16	Rescue Mission of El Paso, Inc. 1949 W. Paisano Dr., El Paso, TX 79922 Blake W. Barrow Job Placement and Coaching Program 577-9119	Job Placement and Coaching Program - The Rescue Mission provides a job placement director and job coaches to place at least 170 homeless persons in jobs. The job coaches will assist homeless persons in one-to-one settings on the job site in learning necessary job skills.	Citywide	$25,000	**$25,000**	
		ECONOMIC OPPORTUNITIES SERVICES SUBTOTAL & TARGETED AMOUNT			**$180,880**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
	HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES					
17	Center Against Family Violence P.O. Box 26219, El Paso, Texas, 79926 (Admin and Project Undisclosed Address) Stephanie Dodson, Director and Contact 593-1000 ext. 403, fax 593-0012	Emergency Shelter for Survivors of Domestic Violence – The Center Against Family Violence (CAFV) will provide emergency shelter to survivors of domestic violence in the El Paso region. CAFV ensures that victims, mostly children and families, affected by domestic violence receive shelter, are assisted with protective orders, receive crime victims compensation, individual counseling, group therapy, children's play therapy, child care activities for children not of school age, after school tutoring and any other related critical services in order to create a safe and stable environment. Funds will be used for general operating cost of the shelter to include a portion of the Assistant Shelter Director's compensation.	Citywide	$38,749	**$35,523**	
18	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Donald M. Tufts, Director; Rene Navarro, Contact 859-7545 ext. 318	Homeless Health Care Clinic – Centro San Vicente will provide an integrated continuum of medical and mental health care services to 495 homeless persons living on the streets or shelters of El Paso. Co-located in Downtown El Paso within the Opportunity Center, the Centro San Vicente Homeless Clinic promotes stability, maintenance of health, and reduction of emergency room usage.	Citywide	$31,877	**$32,090**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
19	Child Crisis Center of El Paso 2100 N. Stevens, 79930 (Admin. & Project) Alfonso Velarde 562-7955	Emergency Shelter and Crisis Nursery –The Child Crisis Center of El Paso is an emergency shelter for children ages newborn through 13 years of age. The Center is open 24/7 365 days per year and provides residential care for children whose families are experiencing crisis including homelessness, child abuse/neglect, parental incarceration, parent/sibling hospitalization and other forms of family crisis. The Center is El Paso's only emergency shelter for unaccompanied children of these ages.	Citywide	$41,818	**$35,238**	
20	El Paso Center for Children 2200 N. Stevens St. El Paso, TX 79930 Sandy R. Rioux, Director (Phone) 565-8361	Transitional Living for Teen Mothers and their infant Children – This program will provide transitional housing and support services to assist homeless teen mothers with infant children to learn effective parenting and independent living skills, to acquire a high school diploma or GED, and to obtain permanent housing at departure from the program through family reunification or establishing independent households.	Citywide	$25,000	**$26,557**	
21	El Paso Villa Maria 920 S. Oregon El Paso, TX 79901 Sister Helen Santamaria, S.L. (Phone) 544-5500	El Paso Villa Maria – Villa Maria will provide beautiful, safe transitional housing, supportive services and a caring, spiritual community for homeless women without children. During their stay, a case manager facilitates their development of personal, achievable goals and carefully supervises their progress in securing appropriate health care, adequate housing, financial security and personal healing.	Citywide	$25,000	**$25,000**	
22	La Posada Home, Inc. TLC 1930 Bassett Ave. 79901 (Project) 1020 N. Campbell St., 79902 (Admin.) Monica Almuina, Director 544-4595	Transitional Living Center – La Posada Transitional Living Center provides secure apartments for eleven 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	$41,364	**$36,118**	
23	La Posada Home, Inc. 1020 N. Campbell St., 79902 (Admin. & Project) Monica Almuina, Director 544-4595	La Posada Home – La Posada Home provides a shelter for homeless women and their dependents. The majorities of clients come from a violent situation or have 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	$27,008	**$26,421**	
24	The Opportunity Center for the Homeless/Dame La Mano 1208 Myrtle Avenue El Paso, Texas 79901 Ray Tullius, Jr. Director Contact : David W. Gillooly (phone) 887-0899	Emergency Shelter – The Opportunity Center for the Homeless will sub-contract housing and supportive services for homeless families (women with children) through a MOU between the Center and Dame La Mano a local shelter provider. Services offered through this effort will enable homeless families to gain direct access to supportive services that will empower them to become self-sufficient such as transportation, medical and mental health services, educational opportunities, programs that address substance abuse, domestic violence counseling and others as deemed necessary and appropriate.	Citywide	$0	**-0-** Partnering with Dame La Mano	
25	Project Vida, Inc. 3607 Rivera Ave., 79905 (Admin. & Project) 1930 Basset, 79901 (Project) Bill Schlesinger, Director 533-7057	Roots and Wings – Project Vida operates "Roots and Wings," – a transitional living center that houses 6 families of women and children, and provides prevention services for families at-risk for homelessness. In addition, a Case Manager provides services to the TLC, clients of other homeless shelters, and preventive services.	Citywide	$26,174	**$25,000**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
26	Rescue Mission of EL Paso, Inc. 1949 W. Paisano Ave. El Paso, TX 79922 Contact: Blake W. Barrow, Director (Phone) 577-9119, 532-2762	Homeless Shelter Services – The Rescue Mission provides shelter for approximately 100-140 men, women, and children each night. The Mission seeks funding to defray the costs of providing shelter for the homeless.	Citywide	$25,000	**$25,950**	
27	The Salvation Army 4300 E. Paisano Drive El Paso, Texas 79905 Major Ronald Wildman, County Administrator Contact: John Martin, Dtr of Business Ops.	Emergency Family Shelter - The Salvation Army provides emergency shelter services to include shelter, nutritious meals, and support services. This application will allow us to increase our capacity by 29%,	Citywide	$0	**-0-**	
28	YWCA El Paso del Norte Region 1918 Texas, 79901 (Admin.) 3700 Altura, 79930 (Project) 566-2762 Dr. Sandra Branham, Director; Clemencia Prieto	YWCA Sara McKnight Transitional Living Center – The YWCA El Paso Del Norte Region's Sara McKnight Transitional Living Center provides homeless women and families with female head of household with supportive services housing for up to 24 months. Participants have a suitable and safe living environment, with supportive services that include case management, education and career development, life skills training and advocacy. Participants access other services such as child care, transportation and counseling through collaborative partnerships with partner programs and agencies in the community.	Citywide	$37,023	**$32,683**	
		HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL & TARGETED AMOUNT			**$300,580**	

	MENTAL AND MEDICAL HEALTH SERVICES					
	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
29	Center Against Family Violence PO Box 26219, El Paso, Texas 79926 Stephanie K. Dodson, Director 580 Giles Road, El Paso, Texas 79915 593-1000 x403	Mental Health Services for Survivors of Domestic Violence - The Center Against Family Violence (CAFV) will provide therapeutic services for families referred by the Emergency Shelter (ES) and other victims of domestic violence. All families will be offered individualized or family format specialized care at our Family Resource Center (FRC) and each therapeutic session will aim to assist the victims learn to reach empowerment, long-term sustainability and gain valuable coping mechanisms in order to improve their quality of life. Funding will be used to pay a percentage of compensation for a full time Therapeutic Counselor. The project serves an estimated over 300 clients yearly with 100 of those CDBG eligible.	Citywide	$30,133	**$28,077**	

30	Centro de Salud Familiar La Fe, Inc. 608 South St. Vrain; El Paso, TX 79901 Salvador Balcorta, MSSW, LMSW La Fe CARE Center HIV Case Manage. Michael Maillet 1505 Mescalero; El Paso, TX 79925, 772-3366	La Fe Care Center HIV Case Management - Centro de Salud Familiar La Fe's Community, Advocacy, Resource & Education (CARE) Center is the West Texas Region's only comprehensive HIV/AIDS service facility where individuals at risk of, or living with HIV/AIDS, can receive the entire continuum of preventive, medical, case management, and other primary care services in a centralized (Bassett Place Mall area) and specialized (HIV/AIDS & Primary care) facility.	Citywide	$32,605	**$30,391**	
31	Centro San Vicente 8061 Alameda Avenue, El Paso, Texas 79915 Donald Tufts 859-7545	Primary Health and Mental Health Care – Centro San Vicente will provide an integrated continuum of medical and mental health care services for 520 low to moderate income, mostly uninsured families. Services include primary healthcare, dental, mental health, health education, and pharmacy, laboratory, x-ray, social services, and health education.	3, 6, 7	$48,861	**$46,044**	
32	El Paso Child Guidance Center, Inc. 2701 East Yandell, El Paso, Texas 79903 Sue Jacobson Children's Mental Health/Abuse Intervention Services 2701 East Yandell, El Paso (79903) and 9001 Cashew Suite 300, (79907) 562-1999	Children's Mental Health /Abuse Intervention Services - The El Paso Child Guidance Center provides mental health counseling for children and their families from low income homes who experience mental health problems resulting from trauma, including violence. Creates access to a suitable living environment and strengthens families, enabling individuals to meaningfully participate and contribute to the local economy, provide for their family and enjoy self-sufficiency.	Citywide	$49,853	**$46,996**	
33	Family Service of El Paso 6040 Surety Drive, El Paso, Texas 79905 Richard Salcido 781-9900	Community Development Counseling Program - FSEP will provide mental health services to families and individuals in the El Paso community. Depression, anxiety, relational problems, child behavioral problems are a few of the issues that will be dealt with in treatment. Treatment will be provided by Texas State licensed therapists. Access barriers such as; language, time availability and affordability will be addressed thus increasing accessibility to the most vulnerable populations. CDBG funds will be reserved for individuals and families that fall under the extremely low income category.	Citywide	$0	**$25,068**	
34	Jewish Family and Children's Service 401 Wallenberg Drive, El Paso, Texas 79912 Emily Stuessy 581-3256	Mental Health Services - JFCS provides quality, affordable bilingual mental health counseling for families, individuals, couples, groups, and children without regard to religion. Clients become healthy and achieve long-term self-sustainability by overcoming obstacles in the least restrictive setting. As a result, clients gain access to a suitable living environment.	Citywide	$32,570	**$30,357**	
35	La Familia del Paso, Inc. 1511 E. Yandell Lucia R. Dawson 532-9434	Mental Health Social Rehab for Adults - La Familia del Paso, Inc. is a non-profit social service program that provides a social, restorative and supportive environment to people adjusting to chronic mental illness. Participants learn strategies that will assist them in becoming self-sufficient, reduce recidivism, and acquire and maintain the skills necessary for independent living.	Citywide	$31,312	**$29,206**	

36	Project Vida Health Center 3607 Rivera Ave., El Paso, TX 79905 Bill Schlesinger and David Espinoza 533-7057	Integrated Primary Health Care Project - PVHC is a comprehensive, community-oriented primary health care program with outreach, health education, preventive care, and primary clinical and mental health 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.	2, 3, 8	$67,091 (Includes partnership funding for Family Services)	**$39,596**	
37	Visiting Nurse Association of El Paso, Inc. 4171 N. Mesa, Building D, Suite 500, El Paso, Texas 79902-1433 Paul L. Riger, President/ CEO Cynthia D. Horton, Director of Develop. 543-6255	Home Health Care - 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.	Citywide	$36,469	**$34,155**	
		MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT			**$309,890**	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
	SENIORS AND PERSONS WITH DISABILITIES SERVICES					
38	City of El Paso, Texas 2 Civic Center Plaza, 8th Floor, El Paso, Texas 79901 Maria I. Valdivia 541-4372	Foster Grandparents and Youth At-Risk - The Foster Grandparent Program (FGP) provides volunteer opportunities to low income, 60+ year old adults. These stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 28 Foster Grandparents to work with children who are at-risk of developing gang affiliation, developing substance abuse problems or are at-risk for becoming teen parents.	Citywide	$26,018	**$26,018**	
39	City of El Paso Parks and Recreation Dpt 9031 Viscount 79925 Nanette Smejkal Disability Exercise Program Esperanza Yee, 598-1155	Disability Exercise Program – Disability Exercise Program is a free-of-charge program to seniors and adults with disabilities. It offers a wide variety of physical structured activities, as well as cultural and social activities in a suitable living environment.	Citywide	$27,670	**$27,670**	
40	County of El Paso 500 E. San Antonio, Suite 301, El Paso, Texas 79901 The Honorable Anthony Cobos El Paso City-County Nutrition Program Rosemary V. Neill 800 E. Overland, Suite 208, El Paso, Texas 79901, 834-8201	El Paso City-County Nutrition Program – The El Paso City-County Nutrition Program provides nutritionally balanced home delivered noon-time meals to frail elderly and persons with disabilities to maintain independent living and delay or avoid premature institutionalizations.	3, 8	$67,623	**$67,623**	

41	El Paso Diabetes Association, Inc. 1220 Montana Ave., El Paso, Texas 79902 Henry Brutus Healthy Living Program Pat Rodriguez, (915) 532-6280	Healthy Living Program - The Healthy Living Program is a project designed to make diabetes screening and management instruction available and accessible to seniors and persons with disabilities. In 2004, the Pan American Health Organization reported that over 50% of El Paso's seniors are affected by diabetes. The Healthy Living Program is designed to increase the quality of life of participants by eliminating or delaying the complications of diabetes.	Citywide	$0	**$25,000**	
42	International AIDS Empowerment 800 Montana Ave., El Paso, TX 79902 Skip Rosenthal 590-2118	Food Pantry Nutrition Program – International AIDS Empowerment's food pantry program provides HIV infected clients and their families' weekly access to nutritious foods and supplements that may not otherwise be available to them. These items are needed to prevent weight loss and lean body mass, to maximize treatment regimens and to improve nutritional intake.	Citywide	$25,000	**$25,000**	
43	Lutheran Social Services of the South 9640 Montwood Dr., El Paso, TX 79925 Peter Nicolaou Family Support Services, 598-5403	Family Support Services - This project enhances the quality of life of elderly and disabled persons who live in the community with their families instead of going to nursing homes. Family caregivers receive respite, training and support, allowing them to continue to work or go to school and remain productive members of the community. (This project includes a partnership with LULAC: Project Amistad)	Citywide	$58,509 $32,611 Lutheran $25,898 LULAC	**$50,000** **(Includes partnership with LULAC)**	
44	Visiting Nurse Association of El Paso 4171 N. Mesa, Building D, Suite 500, El Paso, Texas 79902-1433 Paul L. Riger Home Services for the Elderly Cynthia D. Horton, Director of Development 543-6255	Home Services for the Elderly – Home Services is the only program of this type on a sliding fee scale, and offers direct support services with assistance in basic activities of daily living; bathing, dressing, grooming, meal preparation, and housekeeping. Services are provided by trained caregivers in the home of elderly or disabled clients enabling them to remain independent.	Citywide	$25,228	**$27,399**	
		ELDERLY AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL & TARGETED AMOUNT			**$248,710**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
	PUBLIC SERVICES SET-ASIDE – 5%					
45	Project Vida 3607 Rivera Avenue, El Paso, TX 79905 Bill Schlesinger and Rosario Piedra 3800 N. Mesa Suite 2A PMB 257 El Paso, TX 79902 533-9447	School-Age Children in the Second Ward - Latch Key Centers - This program is a licensed child care providing low-cost after school and summer programs for 100 children 5-12 years old of poverty-level parents who are employed or going to school. Its mission is to provide a safe, nurturing atmosphere away from gang involvement, and to encourage academic achievement.	8	$29,176 (fiscal agent on behalf of Latch Key)	**$27,129** (fiscal agent on behalf of Latch Key)	
46	El Paso Mental Health & Mental Retardation 1600 Montana 79902 (Admin), El Paso, TX 79905 – Gary Larcenaire, Director, 887-3410; Claudia Woods (Contact), 599-6659	East Valley Adult MH Case Management – Project will provide case management services to approximately 240 clients of El Paso MHMR with severe and persistent mental disorders. Case management services will include assessments and referrals to appropriate psychosocial and psychiatric treatment. This will allow persons who may not be able to afford these services the benefits of treatment.	Citywide	$0	**$42,871**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
	PUBLIC SERVICES SET-ASIDE – 5%					
		PUBLIC SERVICES SET-ASIDE – 5%			**$70,000**	
		SOCIAL SERVICES SUBTOTAL (15% of Grant + Program Income)			**$1,400,000**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 35TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
	NEIGHBORHOOD REVITALIZATION STRATEGY AREAS (NRSAs)					
47	Project Vida Community Development Corporation (PVCDC) 3607 Rivera Ave. El Paso, Texas 79905 Bill Schlesinger 3607 Rivera Ave. El Paso, Texas 79905 Gloria Marmolejo 533-7057 ext. 208	Chamizal Neighborhood Revitalization Project – This project addresses needs identified by the community of the Chamizal Neighborhood including: ESL, literacy, and GED classes, job training, economic development, tutoring, mentoring, health education, recreation and childcare through a collaborative approach which utilizes multiple community agencies and resources to build a viable, long-term network of comprehensive, and integrated services. **Partnering Agencies**: PVCDC, Project Arriba, Creative Kids, EP Community College, El Paso Parks and Rec., EPISD, Girl Scouts, Mujer Obrera, Project Vida, PV Childcare, PV Economic Development, PV Health Center and PV Latch Key.	3, 8	$150,000	**$150,000**	
48	TVP Non-Profit Corporation 6501 Boeing Drive, Suite J4, El Paso, Texas 79925 David Gillooly 887-0899	Lower Dyer Neighborhood Revitalization Strategy Area-Year II – The LD-NRSA program will target social service and community based strategies as designed by the community and Neighborhood Services as part of the overall revitalization effort for this targeted community. TVP will continue to serve as the lead entity, bringing together area agencies and others that have a long history of providing services to low and moderate income persons. **Partnering Agencies**: Center Against Family Violence, Domestic Violence Prevention Commission, Boy Scouts Yucca Council, Girl Scouts Rio Grande, El Paso Affordable Housing, El Paso Museum &Cultural Affairs, El Paso Community College, Project Change Victory Warriors and Big Brothers & Big Sisters of El Paso.	2	$150,000	**$150,000**	
		NRSAs SUBTOTAL & TARGETED AMOUNT (Not Subject to 15% Cap)			**$300,000**	
		SOCIAL SERVICES TOTAL			**$1,700,000**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
	HOUSING						
49	YWCA Consumer Credit Counseling Homeownership Center 1600 Brown Street El Paso, Texas 79902 577-2530 Maureen Hankins, CCCS Director Contact Person: Rocio Castruita	YWCA's Homebuyer Counseling and Education Program – The YWCA Homeownership Center, located at 1600 Brown Street, will provide outreach efforts, education and counseling services to assist low, and low-to moderate-income families who have a housing need or problem and/or may qualify for the City of El Paso's First Time Homebuyer Assistance Program.	$43,260	Citywide	**$43,260**		
50	Paso Del Norte Children's Development Center (PdNCDC) formerly El Paso Rehabilitation center) Jaime Barceleau, LMSW, Executive Director, 1101 E. Schuster Avenue, El Paso, TX 79902, (544-8484)	Housing Counseling for People with Disabilities – Paso Del Norte Children's Development Center (PdNCDC formerly El Paso Rehabilitation center) provides outreach services, as well as crucial pre-and-post home ownership counseling to persons with disabilities and immediate relatives of person with disabilities. Staff identifies and assists clients with unique issues as they interact with different segments of the housing industry in the pre-homeownership stage. The additional post-purchase counseling is equivalent to ongoing housing retention related case-management.	$37,891	Citywide	**$37,891**		
51	Rebuilding Together El Paso Inc. Rich Overton, Program Director 5823 North Mesa #538 El Paso Texas 79912 Contact Person: Sylvia Stuckey 832-7010	Rebuild Day and Beyond – Rebuilding Together El Paso Inc. will provide basic and necessary repairs to rejuvenate and/or rehabilitate the homes of El Paso's low-income elderly and/or disabled homeowners. CD funds will be used on at least 16 of the 24 homes targeted for this project. Repairs are made at no cost to the homeowners with hundreds of volunteers who do the majority of the work and donations of money and materials.	$38,000	Citywide	**$38,000**		
		HOUSING SUBTOTAL			**$119,151**		

	CODE ENFORCEMENT						
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
52	City of El Paso Environmental Services 7969 San Paulo El Paso, Texas 79907 621-6700 Project Contact: John Garza, 621-6700	Lower Dyer and Chamizal Neighborhood Revitalization Strategy Areas (NRSAs) City of El Paso Code Enforcement Program – This project consists of compensating two (2) full time Code Compliance Officers and one (1) supervisor compensated at 20%, along with the necessary mileage, equipment, etc. It will continue ongoing efforts to bring proactive code enforcement to the two HUD designated Neighborhood Revitalization Strategy Areas; the Chamizal Neighborhood and the Lower Dyer Neighborhood.	$150,000	2, 3 and 8	**$102,790**		
		CODE ENFORCEMENT SUBTOTAL			**$102,790**		

	INTERIM ASSISTANCE						
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
53	City of El Paso Community Development Department, Neighborhood Services Two Civic Center Plaza, 8th Fl. El Paso, Texas 79901 Proj. Manager: Mark Weber 541-4932	Neighborhood Revitalization Strategy Areas (NRSAs) Neighborhood Cleanups – This project consists of conducting one intensive neighborhood cleanup in the Chamizal NRSA and one in the Lower Dyer NRSA. The cleanup activities will compliment code enforcement activities in the two HUD designated Neighborhood Revitalization Strategy Areas; the Chamizal Neighborhood and the Lower Dyer Neighborhood. $10,000 will be designated toward each activity.	$20,000	2, 3 and 8	**$20,000**		
		INTERIM ASSISTANCE SUBTOTAL			**$20,000**		

	ECONOMIC DEVELOPMENT						
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
54	Project Vida Community Development Corporation 3607 Rivera Avenue El Paso, Texas 79905 533-7057, ext. 207 Bill Schlesinger, Co-Director	Microenterprise Technical Assistance Project – Project Vida Community Development Corporation (PVCDC) - PVCDC-would continue and expand its collaboration with ACCION Texas to improve business skills and expand access to capital among small business owners. A primary objective of the project is job retention and job creation. Both agencies would continue to address the financial resources and technical assistance needs of microenterprises serving low-to moderate income persons that have been unable to acquire this assistance through other channels.	$95,000	Citywide	**$95,000**		
		ECONOMIC DEVELOPMENT SUBTOTAL			**$95,000**		

	PUBLIC FACILITIES						
	APPLICANT/ADDRESS	**PROJECT NAME – DESCRIPTION**	**FUNDING REQUEST**	**REP. DISTRICT**	**RECOMMENDED 35th YEAR BUDGET**	**36th YEAR COMMITMENT**	**COUNCIL'S PROPOSED BUDGET**
55	City Rep. Ann Lilly #2 Civic Center Plaza, 10th Fl. El Paso, Texas 79901-1196	Borderland Subdivision Street and Drainage Improvements Phase VII – Borderland Road street and drainage improvements from Modesta Street to Pascal Street, incl installation of 7 residential streetlights and 10 wheelchair ramps. **Design funded in 34th YR for $88,500**	**Pre-Committed**	1	**$1,199,106 Construction**		
56	Arturo Villarreal, Montoya Hts. Neigh. Assoc., & Rep. Ann Lilly 580 Johannsen Rd. El Paso, Texas 79932	Coates Drive Sidewalk Improvements – Coates Drive sidewalk improvements from Doniphan Drive to site of new school, including the installation of 10 wheelchair ramps.	$114,940	1	**$114,940**		
57	Montoya Heights Neighborhood Association, Ms. Sofia Villarreal, 5800 Johannsen Road, El Paso, TX 79932 and a petition with 132 signatures	Montoya Heights Subdivision Street and Drainage Improvements: Mike Lane from Johannsen Rd to Ethel Rd; 490 l.f.; Conifero Court from Ethel Rd to dead end; 310 l.f.; Batiste Court from Conifero Ct to Edgar Rd; 520 l.f; and Liana Court from Ethel Rd to dead end; 310 l.f. Remove existing 30' wide asphalt pavement; Utility relocations; Construct new 30' wide HMAC pavement, curb, gutters, 5' wide sidewalks, driveways; Traffic and street signage; Pavement markings; ADA ramps with truncated domes; City monuments	$1,026,000	1	**$1,026,000**		
58	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director and Rep. Susie Byrd with a petition of 56 signatures	Memorial Park Tennis Courts Improvements at 1701 Copia Street – Removal of four tennis courts, lighting and fencing; construct four tennis courts; enclose with 12 feet high chain link fence; install 8 light poles; stabilize the sub-grade for new reinforced colored concrete slab; new nets and striping for tennis courts; and install ADA 7-foot wide concrete walk from existing sidewalk to the tennis court	$436,800 or $450,000 or **$430,000**	2	**$38,900 Design**	**$391,100 Construction**	
59	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director	Memorial Senior Center Improvements at 1800 Byron – Remove and replace asphalt and concrete, one wheelchair ramp; install new landscaping with 100 trees and 1000 shrubs; new wrought iron fencing (8,520 Sq Ft.); install fenced-in horseshoe pit, four park benches and 4 picnic units; install metal shade canopy over pit, benches and picnic Units; beautify the slopes to complement the El Paso Rose Garden & install 2 outdoor lights.	$1,007,300	2	**$0**		
60	Elva Villagran and a petition of 76 residents, & 2 other residents 7121 Dale Rd. El Paso, Texas 79915	Stiles Gardens Subdivision Street and Drainage Improvements Phase I – Stiles Drive street and drainage improvements from Bucher Road to Dodge Road, including installation of 4 streetlights and 6 wheelchair ramps.	$1,885,100	3	**$0**		

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
61	Elva Villagran and a petition of 76 residents, & 2 other residents 7121 Dale Rd. El Paso, Texas 79915	Stiles Gardens Subdivision Street and Drainage Improvements Phase II – Stiles Drive street and drainage improvements from Bucher Road to Nichols Road, including installation of 7 streetlights and 4 wheelchair ramps.	$1,666,800	3	**$0**		
62	Delia Paquian, 7620 Hacienda; 598-3548; and Michael Paquian, 7627 Hacienda, 593-2167, El Paso, TX 79907	Hacienda Drive Improvements: Sidewalks on 7600 block of Hacienda; streetlights between Ladera Road and Ameca Street, and between 7625 and 7627 Hacienda; Construct 3 new ADA accessible wheelchair ramps; Construct new driveways; Repair sidewalks; Install 4 streetlights	$45,900	3	**$0**		
63	Representative Emma Acosta, 541-4572	Buena Vista Street and Drainage Improvements from the Border Highway to Alameda Avenue – Remove 36' wide asphalt pavement and construct new 36' HMAC pavement with 5' concrete sidewalks, driveways, curbs and gutters; relocate utilities; traffic and street signage, pavement markings, ADA wheelchair ramps and underground drainage system; construct new ADA accessible wheelchair ramps; construct new driveways; Install 5' sidewalks on both sides of the street; remove and replace curbs and gutters on both sides of the street; install city elevation monuments; install traffic control signs; and an underground drainage system.	$1,058,000 Phase I $1,491,300 Phase II $1,178,700 Phase III $1,028,900 Phase IV	3	**$0**		
64	Anita Castillo, 636 Encino, El Paso, TX 79905, 772-1377	Encino Drive Street and Drainage Improvements: From Edna Avenue to Elena Avenue; 750 linear feet. Remove existing 36' wide asphalt pavement and replace with 36' wide HMAC pavement, 5' sidewalks, curbs, gutters, and driveways; relocate utilities; ADA ramps and city monuments; Construct 4 new ADA accessible wheelchair ramps; Construct new driveways; Install 5' sidewalks on both sides of the street; Remove and replace curbs and gutters on both sides of the street; Install 2 city elevation monuments	$542,200	3	**$0**		
65	Representative Emma Acosta, 541-4572	Mary Jeanne Lane Street and Drainage Improvements: From Becky Lane to Toni Place; 850 linear feet. Remove existing 36' wide asphalt pavement and construct new 36' wide HMAC pavement with 5' sidewalks, curb, gutter and driveway; utility relocation; traffic and street signage; ADA ramps and underground drainage; Construct 4 new ADA accessible wheelchair ramps; Construct new driveways; Install 5' sidewalks on both sides of the street; Remove and replace curbs and gutters on both sides of the street; Install 1 city elevation monument; Install 2 traffic control signs; Install 2 manhole, 1 junction box, 6-drop inlets, 106 lf of 18" RCP.	$704,600	3	**$40,864 Design**	**$663,736 Construction**	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
66	El Paso Public Library, Carol Brey-Casiano, Director & Suzanne Marrufo, Branch Manager	Clardy Fox Branch Addition/Expansion at 5515 Robert Alva – Remodel the multi-purpose room space to include a stage approximately four feet high, 20 feet wide, and 15 feet deep; relocate the west wall into a book shelf area; include a handicap accessible door in the north wall; stage lighting, sound system, storage areas; develop an outdoor reading area behind the art gallery between the multi-purpose room and the south side meeting room; to include seating areas, a variety of native plants and data ports for internet access.	$218,100	3	**$218,100**		
67	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director	Lionel Forti Park Improvements at 7735 Phoenix – Install a new irrigation system and plant 100 trees and 250 shrubs with drip irrigation system.	$896,100	3	**$0**		
68	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director, Representative Emma Acosta and neighborhood resident Minerva Acosta	Hidden Valley Park Improvements at 200 Coconut Tree Lane – Remove basketball court, stabilize sub-grade; install reinforced colored concrete slab basketball court; install new basketball court lighting; use existing basketball standards; repaint and add new fan shape aluminum backboard and breakaway rims; install four picnic units with shade canopies and accessible concrete walk paths; 12 new trash receptacles; 12 new park benches with accessible concrete slab and integrated wheelchair space for companion seating; plant 100 trees with drip system; and modify existing irrigation system.	$339,700	3	**$339,700**		
69	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director	De Vargas Park Improvements at 643 De Vargas – Remove 5 old trees, light pole and play sand; install double swing set & 18-inch high rock wall enclosure (14 inches of rock & 4 inches of concrete); 300 cubic yards of playground wood fiber chips; install 3 shaded accessible picnic shelter units; six accessible park benches; six trash receptacles; install six concrete light poles with double flood light fixtures; install new irrigation system; plant 30 trees and sod area around new improvements; & install a park name sign.	$372,200	3	**$324,200**		
70	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director and Representative Melina Castro	Colonia Verde Park Improvements at 5452 Ketchikan – Install 8-feet wide walk/jog path on east end from Fairbanks to Ketchikan and on west end from Fairbanks to Nome with concrete headers; rock landscape and shrubs between path and residential rock walls; remove 3 metal light poles and replace with 2 concrete poles with flood lights; remove concrete curb around playground and replace with 18-inch rock wall (14 inches of rock and 4 inches of concrete); install 3 picnic tables with metal shade canopies; install 6 benches and 6 trash receptacles; and modify the existing irrigation system.	$201,400	4	**$201,400**		
71	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director	Pecan Grove II Park Improvements at 9100 Betel Drive – Install playground equipment with safety surface of rubber mats; install 18-inch rock wall (14 inches of rock and 4 inches of concrete) around playground area; install ADA accessible 7-foot wide reinforced concrete walk from existing sidewalk to playground area; install 40x40-foot metal shade canopy over playground; install 3 benches with accessible walk path & concrete slab for wheelchair companion seating; install 4 trash receptacles; install 2 traffic control signs; and modify irrigation system.	$231,500	6	**$231,500**		

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
72	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6th Floor El Paso, Texas 79901-1196	Pueblo Viejo Park Improvements at Old Middle Drain from Candelaria to Presa Place – Remove 3 basketball courts and stabilize the sub-Grade; install 2 reinforced concrete slab basketball courts; re-use existing goals and lighting; install 40x60-foot fiesta shade shelter at third court (metal roof and concrete floor extending 7 feet beyond shade structure); install lighting and lockable electrical outlets at fiesta shade shelter; install 7 feet wide accessible reinforced concrete walk path from shelter to existing walk/jog path; reconstruct the walk/jog path between Candelaria St. and Presa Road of asphalt pavement and concrete header curbs installed 2 inches above the top of the turf to allow for water runoff.	$684,500	6	**$58,050** **Design**	**$626,450** **Construction**	
73	Requested by Street Department, Daryl Cole, 621-6750	Rosedale Manor Street and Drainage Improvements: Elliot Street Phases I and II from Cadwallader Drive to Carlson Street (Phase I) and from Carlson Street to Barton Street (Phase II) – Remove existing 36' wide asphalt pavement and construct new 36' wide HMAC pavement with 5' sidewalks, curbs, gutters and driveways; relocate utilities; traffic and street signage; ADA ramps, city monuments, and underground drainage system; construct new ADA accessible wheelchair ramps; construct new driveways; install 5' sidewalks on both sides of the street; remove and replace curbs and gutters on both sides of the street; install city elevation monuments; and install traffic control signs.	$1,074,500 Phase I $785,600 Phase II	7	**$0**		
74	Requested by Street Department, Daryl Cole, 621-6750	Rosedale Manor Street and Drainage Improvements: Barton Street Phases I and II from Carolina Drive 1,200 ft south (Phase I) and from dead end to 1,160 feet north (Phase II) – Remove existing 36' wide asphalt pavement and construct new 36' wide HMAC pavement with 5' sidewalks, curbs, gutters and driveways; relocate utilities; traffic and street signage; ADA ramps, city monuments, and underground drainage system; construct new ADA accessible wheelchair ramps; construct new driveways; install 5' sidewalks on both sides of the street; remove and replace curbs and gutters on both sides of the street; install city elevation monuments; and install traffic control signs.	$1,104,000 Phase I $1,032,400 Phase II	7	**$0**		
75	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6th Floor El Paso, Texas 79901-1196	Percy Gurrola (Pera Luna) Park Improvements at 3300 Pera Avenue – Remove and replace 2 picnic units with ADA accessible units complete with shade shelter and accessible walk paths; install 4 park benches and 4 trash receptacles; landscape park with additional shrubs and 10 trees; install new irrigation system; install a 40x40 metal deck shade shelter over playground; install 4 park security lights and 2 lights for the skateboarding area; install wrought iron fencing and rock wall along the alley; re-furbish existing sidewalks and curbs with new ADA accessible wheelchair ramp at Pera and Luna Streets; provide accessible route to alley; and re-point existing rock wall on west boundary.	$256,800	8	**$256,800**		

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ICANT/ADDRES:	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
'Accessibility ADA ing Department Center Plaza, 1st Fl. Texas 79901-1196 c@elpasotexas.gov	Citywide Curb Cut Demand Program (2009-2010) – Program addresses individual accessibility issues of persons with disabilities by providing street corner curb cuts near homes, paths of travel, places of employment, etc. Requests would be administered on a "first-come first service" basis. Program would only address and correct accessibility impediments that can be completely solved by the installation of curb cuts. Locations that would require the installation of sidewalks, parkways or other improvements to make the curb cuts practical will not be considered for this Program. Program administered out of the City's Office of Accessibility and ADA.	$500,000	Citywide	**$470,251**		
'Accessibility ADA ing Department Center Plaza, 4th Fl. Texas 79901-1196 :@elpasotexas.gov zens petition of 108 s	Citywide Audible Pedestrian Signal (APS) Installation Priority V Intersections – Audible pedestrian signals will be installed at 12 Priority V Intersections throughout the city identified by the visually impaired community and the ADA Coordinator. Project includes design and construction of intersections, curb ramps, landings, and walkway corrections when required; relocation and installation of poles, ground boxes, rewiring, traffic signal poles, and replacement of mast arms and signals when required.	$463,683	Citywide	**$0**		
	PUBLIC FACILITIES SUBTOTAL			**$4,519,811**	***$2,390,886**	

00 for Bucher Roaeet and Drainage Improvements Construction. Design was funded in the 34th Year.

	ADMINISTRATION & PLANNING (Maximum 20% of Grant + Program Income)						
	APPLICANT/ADDRESS	**PROJECT NAME – DESCRIPTION**	**FUNDING REQUEST**	**REP. DISTRICT**	**RECOMMENDED 35th YEAR BUDGET**	**36th YEAR COMMITMENT**	**COUNCIL'S PROPOSED BUDGET**
78	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	Program Management and Coordination to include: - Community Development $1,295,716 - Financial Services 105,236 - Legal 84,807	$1,485,759	N/A	**$1,485,759**		
79	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	Indirect Costs (26.548% of salaries) associated with Program Management and Coordination to include: - Community Development $247,941 - Financial Services 22,219 - Legal 17,329	$287,489	N/A	**$287,489**		
80	El Paso Coalition for the Homeless, Alfonso Velarde, Board President 6501 Boeing Dr. Ste. H2 El Paso, TX 79925 Susan Austin, Ex. Director Camille Castillo, HUD Grant Planner 843-2154	Continuum Planning and Assistance – Homeless Planning Grant funding for 85% of the costs related to the Homeless Grant Planner position, 39% of the costs related to the Homeless Coalition's Executive Director position, and the rest related to operating costs. Provides planning and structure for El Paso's Continuum of Care ("CoC"), leadership for HUD's annual CoC grant process, operation of the Homeless Management Information System (HMIS) mandated by HUD, and assistance with planning and implementing the City's Ten-Year Strategic Plan on homelessness.	$70,000	Citywide	**$70,000**		
		ADMINISTRATION & PLANNING SUBTOTAL			**$1,843,248**		

PROJECTED 35TH YEAR CD GRANT FUNDS SUBTOTAL	**$8,400,000**	**$2,390,886**	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 35th YEAR BUDGET	36th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
	USE OF CDBG REVOLVING LOAN FUND INCOME						
		The income which the City of El Paso expects to receive from the CDBG Revolving Loan Fund during the 35th Year Community Development Program will be used for the following activities:					
81	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	Housing Rehabilitation Program - Administration costs related to conducting outreach and taking and processing applications (20% of the projected income from the CDBG Revolving Loan Fund).	$200,000	N/A	**$200,000**		
82	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	Housing Rehabilitation Program – Owner-Occupied – Project costs for the provision of loans/grants to rehabilitate owner-occupied units that are occupied by low- and moderate-income households citywide, conducting assessment inspections of properties proposed for rehabilitation, preparing plans and specifications, preparing financial packages for City Council approval, preparing closing documents, inspecting and approving payments to construction general contractors, and provision of an Emergency Repair Program, First-Time Homebuyers Program and Multi-Family Development Program.	$800,000	N/A	**$800,000**		
		CDBG REVOLVING LOAN FUND INCOME SUBTOTAL			**$1,000,000**		

PROJECTED THIRTY-FIFTH YEAR BUDGET TOTAL		**$9,400,000**	**$2,390,886**	

EXHIBIT A-2

2009-2010 EMERGENCY SHELTER GRANT PROGRAM
BUDGET RECOMMENDATIONS - May 5, 2009

Agency	2008-2009 Current Funding	2009-2010 Requested Funding	Requested Essential Services (30% Cap)	Requested Maintenance Operation, Insurance, Utilities	Requested Staff Operations (10% Cap for Staff Operations)	Requested Homeless Prevention 30% Cap	Recommended Funding	Council's Proposed Budget
			A	*B*	*B1 - Staff*	*D*	*Total of A,B,C*	
Center Against Family Violence, Inc.	$ 75,261	**$ 70,393**		$ 65,393	*$ 15,431*	$ 5,000	**$ 70,393**	
Child Crisis Center	$ 32,632	**$ 30,385**		$ 30,385			**$ 30,385**	
El Paso Ctr for Children	$ 11,222	**$ 16,180**		$ 16,180			**$ 16,180**	
El Paso MH/MR	$ 12,499	**$ 10,354**				$ 10,354	**$ 10,354**	
El Paso Villa Maria	$ 11,342	**$ 11,375**		$ 11,375			**$ 11,375**	
International AIDS	$ 10,049	**$ 9,516**				$ 9,516	**$ 9,516**	
La Posada Home	$ 16,090	**$ 15,299**	$ 15,299				**$ 15,299**	
Opportunity Ctr for the Homeless/Dame La Mano	$ 87,316	**$ 80,231**	$ 51,247	$ 28,984			**$ 80,231**	
Project Vida	$ 22,395	**$ 20,959**	$ 8,267	$ 11,192		$ 1,500	**$ 20,959**	
Rescue Mission	$ 20,975	**$ 20,173**		$ 20,173	*$ 17,353*		**$ 20,173**	
Salvation Army	$ 54,893	**$ 51,431**		$ 51,431	*$ 4,662*		**$ 51,431**	
YWCA - TLC	$ 20,584	**$ 19,441**	$ 6,175	$ 13,266			**$ 19,441**	
TOTAL REQUESTED	**$ 375,258**	**$ 355,737**	**$ 80,988**	**$ 248,379**	***$ 37,446***	**$ 26,370**	**$ 355,737**	**$ 355,737**
5% Adminstrative Costs to fund 35% of one Grant Planner + Office Supplies		**$ 18,723**					**$ 18,723**	
TOTAL FUNDING AMOUNT		**$374,460**					**$ 374,460**	**$ 374,460**
CATEGORY MUST NOT EXCEED	CAPS		$ 106,721	see next column	$ 37,446	$ 106,721		

EXHIBIT A-3

2009-2010 HOME INVESTMENT PARTNERSHIPS GRANT DISTRIBUTION BY FUNDING CATEGORIES – May 5, 2009

ACTIVITY	AMOUNT
2009-2010 ESTIMATED HOME GRANT	
New Construction by CHDO's	$ 540,000
Administrative Expenses	$ 360,000
First-Time Home Buyer's Principal Reduction Assistance Program	$1,400,000
First-Time Home Buyer's Down Payment and Closing Costs	$ 250,000
Single-Family Housing Rehabilitation	$ 889,243
Multi-Family Investor Owned Rehabilitation	$ 160,757
2009-2010 ESTIMATED HOME GRANT AMOUNT	**$3,600,000**
2009-2010 PROJECTED HOME PROGRAM INCOME	
Administrative Expenses	$ 120,000
Single Family Housing Rehabilitation	$ 330,000
First-Time Homebuyer's Principal Reduction Assistance Program	$ 250,000
Assistance to Large Multi-Family Development	$ 500,000
2009-2010 PROJECTED HOME PROGRAM INCOME AMOUNT	**$1,200,000**
TOTAL 2009-2010 HOME GRANT BUDGET	**$4,800,000**

EXHIBIT A-4

2009-2010 HOUSING OPPORTUNITY FOR PERSONS WITH AIDS (HOPWA) PROGRAM BUDGET RECOMMENDATIONS – May 5, 2009

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	FUNDING REQUEST	RECOMMENDED BUDGET
	Planned Parenthood Center of El Paso 1801 Wyoming Avenue, Ste. 202 El Paso, TX 79902 Ms. Marci Brooks, MHRD Chief Executive Officer F914-544-8195, fax 915-5448377 Marci.brooks@ppcep.org	PPCEP'S HOPWA Program – Planned Parenthood Center of El Paso (PPCEP) will provide Short-Term. Mortgage, and Utilities (STRMU) Assistance (TBRA), case management to clients living with HIV/AIDS in El Paso County. A minimum of 82 individuals, including their dependents will have access to suitable living environment made possible with TBRA and STRMU assistance.	Citywide and Balance of El Paso County	$350,000	**Refer to funding options below**
	International AIDS Empowerment (IAE) 800 Montana Avenue El Paso, TX 79902 Mr. Skip Rosenthal Executive Director 915-590-2118, fax 915-590-2127 skiprosenthal@usa.com	EL PASO COUNTY HOPWA PROGRAM – El Paso County's HOPWA Program provides a comprehensive continuum of housing and support services to people living with HIV/AIDS and their families. Services are supplied by a collaboration of highly experienced local providers, led by International AIDS Empowerment. Other partners include the El Paso Coalition for the Homeless, the Recovery Alliance and Family Services of El Paso. Services include, but not limited to: Housing Information; Resource Identification; Rental Assistance; Short-Term Payments; Supportive Services including Mental Health, Drug/Alcohol Abuse Treatment/Counseling & Nutritional Services; and Planning including Community Outreach & Education.	Citywide and Balance of El Paso County	$600,000	**Refer to funding options below**

CD Steering Committee and Staff Recommend the Following Funding Options:

Option #1 Based on $300,000 HUD Award		Option #2 Based on $400,000 HUD Award		Option #3 Based on $500,000 HUD Award		Option #4 Based on $600,000 HUD Award	
City Administrative Fees	$9,000	City Administrative Fees	$12,000	City Administrative Fees	$15,000	City Administrative Fees	$18,000
PPCEP Funding	$291,000	PPCEP Funding	$388,000	PPCEP Funding	$400,000	PPEP Funding	$400,000
IAE Funding	$0	IAE Funding	$0	IAE Funding	$85,000	IAE Funding	$182,000
Total	**$300,000**	Total	**$400,000**	Total	**$500,000**	Total	**$600,000**

NOTE: Options 3 and 4 eliminate funding for rental assistance and short-term payment activities for IAE.