

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

DEPARTMENT: Community and Human Development

AGENDA DATE: May 6, 2008

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 6, 2008, in order to adopt the Proposed Budgets for the 34th Year Community Development Block Grant Program, the FY 2008 Emergency Shelter Grant Program and the FY 2008 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?

On April 14, 2008, 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, Code Enforcement, Housing, Economic Development, Public Facilities, Administration and Use of CDBG Revolving Loan Fund Income categories. It should be noted that there was a small change that occurred in the CDBG budget after City Council was provided with the recommendations on April 14th. The change is to the Financial Services administrative support budget in the amount of \$3,701, increasing the amount from \$123,605 to \$127,306. This small increase will allow for the balance of the essential operating expenses for two Accountant positions (performing functions such as financial monitoring, reconciliation, etc.) that could not be absorbed by Financial Services' General Fund budget. Overall budget will be adjusted accordingly.

For your convenience, we are attaching updated copies of these CD 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 CD budget amount of \$9,410,415 includes the following:

- \$8,410,415 = CD Entitlement Grant which the City will receive from the Department of Housing and Urban Development (HUD) for the 34th 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 FY 2008 Emergency Shelter Grant (ESG) of \$375,258. The Consensus Budget recommended by the ESG Collaborative, the Steering Committee and CD Staff was submitted to City Council on April 14, 2008. 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 Proposed HOME Investment Partnerships Program Budget (**Exhibit A-3**) in the amount of \$4,808,585, which includes the FY 2008 HOME Entitlement amount of

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\$3,588,355 plus the FY 2008 American Dream Downpayment Initiative (ADDI) amount of \$20,230, plus the projected HOME Program Income amount of \$1,200,000.

After City Council action on May 6th, 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 11, 2008, 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 Friday, June 13, 2008. 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 24, 2008.

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 10, 2008, that will enable the City to receive \$12,394,258 in federal entitlement grant funds (\$8,410,415 – CDBG, \$3,608,585 – HOME and \$375,258 – ESG) that becomes available to spend on September 1, 2008.

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

With the exception of the \$3,701 increase to the Financial Services administrative support budget that occurred after the CD Steering Committee's budget recommendations, all remaining CDBG and ESG budgeted activities are recommended by the Steering Committee for Council's adoption.

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

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

DEPARTMENT HEAD: Anthony C. Shearson 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: _____

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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 34th Year (2008-2009) Community Development Block Grant Program, the FY 2008 Emergency Shelter Grant Program, and the FY 2008 HOME Investment Partnerships Program, all attached hereto as Exhibit "A"; and

2. That the City Council directs that the Proposed Budgets for the 34th Year Community Development Block Grant Program, the FY 2008 Emergency Shelter Grant Program, and the FY 2008 HOME Investment Partnerships Program be published in the El Paso Times on Sunday, May 11, 2008, to provide the public with an opportunity to review the Proposed Budgets, as part of the summary of the Proposed Annual Action Plan for 2008-2009, 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 13, 2008. The City Council will conduct a public hearing in City Council Chambers during the regular City Council meeting on Tuesday, June 24, 2008, for the purpose of receiving comments from the public and adopting the Annual Action Plan, including the 34th Year (2008-2009) Community Development Block Grant Program Budget, the FY 2008 Emergency Shelter Grant Program Budget and the FY 2008 HOME Investment Partnerships Program Budget, for submission to the U.S. Department of Housing and Urban Development.

ADOPTED this 6th day of May, 2008.

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:



William Lilly, Director
Community and Human Development

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**34TH YEAR (2008-2009) COMMUNITY DEVELOPMENT
BUDGET RECOMMENDATIONS – MAY 6, 2008**

EXHIBIT A-1

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
CHILDREN AND YOUTH SERVICES						
1	Assistance League of El Paso P.O. Box 3735, 79923 (Admin.) 2728 E. Yandell, 79903 (Project) Mrs. Gerry L. Porter 584-7835 Fax 584-7835 tdpnglp@elp.rr.com	<u>Operation School Bell</u> - OPERATION SCHOOL BELL®, a 40-year old ALEP project, 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	\$34,743	\$36,671	
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 Fax 351-2457 smathur@avance-elpaso.org	<u>Family Literacy</u> - Even Start 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 18-20 class hours, across 5 days per week. CD funding supports the early childhood education component only.	3 and 8	\$28,173	\$29,929	
3	C.A.S.A. of El Paso, Inc. (Court Appointed Special Advocates) 500 E. San Antonio, #312, 79901 (Admin. & Project) Lisa Saucedo 546-8146 Fax 546-8149 lsaucedo@epcounty.com	<u>Court Appointed Special Advocates</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	\$26,079	\$27,707	
4	Child Crisis Center 2100 N. Steven 79930 Al Velarde, Director and Contact 562-7955 Fax 562-2524 avelarde@childcrisiselp.org	<u>No Kidding: Straight Talk from Teen Parents</u> – Program adheres with the collaborative efforts of state and local agencies in providing awareness and education to middle and high school students within three local school districts on the realities, rights and responsibilities of becoming teen parents.	Citywide	\$0	\$0	
5	City Parks and Recreation Neighborhood Youth Outreach #2 Civic Center Plaza, 6 th Fl., 79901 (Admin.) 4001 Durazno, 79905 (Project) Julie Belcher 541-4331 Fax 541-4335 belcherja@elpasotexas.gov	<u>Neighborhood Youth Outreach After School Program</u> - Wholesome recreational activities for income disadvantaged youth 6-16 years, citywide. 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	\$26,511	\$27,494	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
6	City Parks and Recreation Sun Country Recreation Program Two Civic Center Plaza, 6 th Fl., 79901 (Admin. & Project) Esperanza Yee 541-4331 Fax 541-4335 yeex@elpasotexas.gov	<u>Sun Country Recreation</u> – Provision of recreation programming for CD eligible youth mainly during the summer months at Sun Country Club Rec sites around the City.	Citywide	\$81,048	\$78,272	
7	El Paso Human Services, Inc. PO Box 11451 El Paso, TX 79995-1451 Susana Reza, Director Project Address: Same Susana Reza, contact 534-7227 Fax 544-1997 ephsi@elpmn.com	<u>Youth Leadership Skills Project</u> - Opportunities for leadership will take place to form partnerships that promote the development of youth leaders working with adult allies. Foster youth will be part of a task force that will accomplish hands-on. Do-it-yourself experiences with the goal of helping them successfully exit care through leadership skills training and activities.	Citywide	\$0	\$0	
8	Opportunity Center for the Homeless 1208 Myrtle Ave., 79901 (Admin. & Project) Raymond Tullius, Director; Dorothy Truax, 274-2598 Fax 544-2459 dmtruax@yahoo.com	<u>Crisis Intervention Project</u> - Opportunity Center and the El Paso Foster Parent Association will continue to provide crisis intervention and case management services to foster/adoptive parents and foster youth in an effort to reduce the number of placements foster children experience due to disruptive behavior. Specialized training on crisis intervention will be conducted for all program participants.	Citywide	\$24,707	\$26,052	
9	Project Vida. PMB 257, 2626 N. Mesa, 79902 (mailing address) 1110 S. Park, 79901; 500 S. Hills, 79901; 901 S. Campbell, 79901; 609 S. Tays, 79901 office (Project) Rosario Piedra 533-9447 Fax 533-8171 LKCinc@hotmail.com	<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	\$28,204	\$29,176 (Includes partnership funding for Latch Key)	
10	Project Vida 3607 Rivera Ave., 79905 (Admin. & Project) Bill Schlesinger 533-7057 Fax 533-7158 pvida@whc.net	<u>Youth Recreation and Gang Prevention</u> – Provision of after-school education and recreation activities for children who are being recruited into gangs or at-risk due to poverty, low English skills, or lack of academic support. Activities include reading, computers, tutoring, field trips, parenting training and implementation of a research-based curriculum.	3 and 8	\$25,159	\$26,518	
11	Teens in Action for a Healthy Community 9068 Socorro Rd. El Paso, TX 79907 Barbara Silva Rios, Director Cyber Café Mentors - Project Address: Same Ivan A. Garcia, Contact 859-1500 Fax 859-5385 teensinact@yahoo.com	<u>English Reloaded!</u> – Provision of mentoring and tutoring services along with character building activities to students classified as English Language Learners from Ysleta Middle and High School. These activities will be conducted by mentors at the SPOT youth center.	6 and 7	\$0	\$25,902	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
12	West Texas Food Bank 1008 E. 2 nd St. El Paso, TX 79761 www.wtxfoodbank.org Hyta P. Folsom, Director Kids Café Project Address: 3727 Shell El Paso, TX 79725 Dawn Finley, Resource Development Coordinator, contact 432-580-6333 Fax 432-580-0807 dfinley@secondharvest.org Partners: Boys and Girls Club El Paso (Petty Unit-801 S. Florence; Kennedy Unit-5628 Eisenhower; Janacek Unit-14900 Gregg; Kennedy Unit, 400 S. Zaragosa)	<u>El Paso Kids Café Program</u> – Program will help alleviate hunger in El Paso for CD-eligible children served meals at four eligible Kids Café sites locations hosted by El Paso non-profit organizations. Currently 150 children receive a cold meal five days a week. The goal is to serve 200 children hot meals at least three days per week in 2008-09.	Citywide	\$0	\$0	CITY CLERK DEPT. 09 APR 29 4:10:29
CHILDREN AND YOUTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$307,721	

ECONOMIC OPPORTUNITIES SERVICES						
13	Center Against Family Violence P.O. Box 26219, El Paso, Texas, 79926 580 Giles, 79915 (Admin. & Project) Stephanie Dodson, Interim Director and Contact 593-1000 ext. 403, Fax 593-0012	<u>Survivors at Work</u> – Program is an innovative partnership between a domestic violence program and local workforce systems to help family violence survivors' transition into a healthy, productive, and economically sustainable life by acquiring workforce skills that address the needs of employers in our community.	Citywide	\$0	\$0	
14	El Paso Children's Day Care Assn. 510 S. Oregon St., 79901 (Admin. & Project) Maliza W. Cox 533-7016 Fax 532-0790 malizacox@aol.com	<u>Early Childhood Development Project</u> – Program will provide indigent parents with quality child care 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	\$25,504	\$25,000	
15	El Paso Human Services, Inc. PO Box 11451 El Paso, TX 79995-1451 Susana Reza, Director Project Address: Same Susana Reza, Contact 534-7227 Fax 544-1997 ephsi@elpmn.com	<u>My Independence through Employment (MITE)</u> – Program is geared to help young people, formerly in foster care, receive access to employment through job and finance management training, internships and job placement assistance. Services will be provided at the PRIDE Center, a one-stop transition center for young people leaving foster care.	Citywide	\$0	\$0	

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
16	El Paso Rehabilitation Center 1101 E. Schuster, 79902 (Admin. & Project) Bea Vargas 544-8484 Fax 496-0751 elpapalote@elprc.org	<u>El Papalote Inclusive Child Development Center</u> - 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. Its El Paso's only childcare program designed to provide developmentally appropriate stimulation to young children with disabilities in an inclusive setting.	Citywide	\$33,685	\$31,187	
17	Houchen Community Center 609 S. Tays, 79901 (Admin.) 1109 Father Rahm, 79901 (Project) Elsie D. Connor 532-1231 Fax 532-7238 houchendaycare@aol.com	<u>Childcare Program</u> – Provision of high-quality, affordable childcare for children from birth - 12 years of age to help low-income parents who are striving to become self-sufficient by working, going to school, or participating in a vocational training program.	Citywide	\$25,257	\$25,000	
18	Project Arriba 1155 Westmoreland, Ste. 235, 79925-5623 (Admin. & Project) Roman Ortiz 843-4055 Fax 843-4078 rortiz@projectarriba.org	<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	\$29,008	\$26,596	
19	Project Vida 3607 Rivera Ave., 79905 (Admin. & Project) Gloria Marmolejo 533-7057 ext. 207 Fax 533-7158 pvchild@whc.net	<u>Early Childhood Development Project</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	3 and 8	\$26,363	\$25,300	
20	Rescue Misión of El Paso, Inc. 1949 W. Paisano, 79922 (Admin & Project) Blake Barrow 577-9119 Fax 532-2762 bbarrow911@aol.com	<u>Job Placement and Coaching Program</u> - Program will place homeless persons in jobs and provide a job coach to assist persons in learning skills on the job and troubleshooting problems developing on the job site which may jeopardize continued employment.	Citywide	\$25,163	\$25,000	
21	YWCA El Paso del Norte Region 1918 Texas Ave., 79901 (Admin. & Project) Sandra Branham, Director Eli Ivan Pabon, Contact 577-9922 x281 Fax 533-7921 e.pabon@ywcaelpaso.org	<u>Economic Opportunities through Child Care for Low Income Families</u> – Provision of quality child care for low-income families. By fulfilling a family's child care needs, these funds ensure a parent's opportunity to stay employed and/or pursue their education.	Citywide	\$37,172	\$33,889	
ECONOMIC OPPORTUNITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$191,972	

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	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
	HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES					
22	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 Sdodson@cafiv.org	<u>Emergency Shelter for Survivors of Domestic Violence</u> – Provision of emergency shelter and comprehensive services to survivors of domestic violence and their children. The Shelter ensures safety, justice, and economic needs by providing counseling and advocacy which enables families to attain personal and professional goals for self-sustainability in order to work towards breaking the continuum of violence.	Citywide	\$65,054 (Includes partnership with El Paso Villa Maria)	\$38,749	
23	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Donald M. Tufts, Director; Sona Kumar, Contact 859-7545 ext. 213 Fax 859-9862 dtufts@csv.tachc.org	<u>Homeless Health Care Clinic</u> – Provision of health care to homeless persons living on the streets or in shelters throughout El Paso. Located at the Opportunity Center, clinic staff link patients with mental health and other supportive services. This integrated approach helps promote stability, maintain health, and reduce emergency room usage.	Citywide	\$43,213	\$31,877	
24	Child Crisis Center of El Paso 2100 N. Stevens, 79930 (Admin. & Project) Alfonso Velarde 562-7955 Fax 562-2524 alvelarde@childcrisiselpn.com	<u>Emergency Shelter and Crisis Nursery</u> – Provision of an emergency shelter for children ages newborn to 13. The Center is open 24/7 and provides residential care for children whose families are experiencing homelessness or family crisis. The Center is El Paso's only emergency shelter for unaccompanied children age newborn to 13.	Citywide	\$53,709	\$41,818	
25	El Paso Center for Children 2200 N. Stevens St. El Paso, TX 79930 Sandy R. Rioux, Director 565-8361 Fax 565-0621 srioux@epccinc.org	<u>Transitional Living for Teen Mothers and their infant Children</u> – Provision of 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	\$0	\$25,000	
26	El Paso Villa Maria 920 S. Oregon El Paso, TX 79901 Sister Helen Santamaria, S.L. 544-5500 Fax 544-5502 villamaria_elp@sbcglobal.net	<u>El Paso Villa Maria</u> – Provision of transitional living services in a safe, fully staffed facility, twenty four-hours, seven days a week, this project is a residence for poor, homeless women without children. During their stay, they receive room and board and one on one guidance and support in developing and implementing options to positively change their lives.	Citywide	\$0	\$25,000	
27	La Posada Home, Inc. TLC 1930 Bassett 79901 (Project) 1020 N. Campbell St., 79902 (Admin.) Monica Almuina 544-4595 Fax 544-2373 monyalmuina@hotmail.com	<u>Transitional Living Center</u> – Provision of 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	\$48,841	\$41,364	

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	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
28	La Posada Home, Inc. 1020 N. Campbell St., 79902 (Admin. & Project) Monica Almuina 544-4595 Fax 544-2373 monyalmuina@hotmail.com	<u>La Posada Home</u> – Provision of shelter for homeless women and their children. The majority of clients that to La Posada come out of abusive situations or have suffered 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	\$27,596	\$27,008	
29	Project Vida 3607 Rivera Ave., 79905 (Admin. & Project) 1930 Basset, 79901 (Project) Bill Schlesinger 533-7057 Fax 533-7158 pvida@whc.net	<u>Roots and Wings</u> – The project operates a Transitional Living Center that houses six families of women and children. A Case Manager provides services to clients residing at the Transitional Living Center, clients of other homeless shelters, and provides preventive management.	Citywide	\$28,096	\$26,174	
30	Rescue Mission of EL Paso, Inc. 1949 W. Paisano Ave. El Paso, TX 79922 Contact: Blake W. Barrow, Director (Phone) 577-9119, 532-2762 bbarrow911@aol.com	<u>Homeless Shelter Services</u> – Provision of emergency shelter and transitional housing services to the homeless in El Paso. Assistance is needed for the payment of the electric bill that runs \$55,000 per year.	Citywide	\$0	\$25,000	
31	YWCA El Paso del Norte Region 1918 Texas, 79901 (Admin.) 3700 Altura, 79930 (Project) 566-2762 Fax 566-6262 Dr. Sandra Branham, Director; Clemencia Prieto, Contact c.prieto@ywcaelpaso.org	<u>YWCA Sara McKnight Transitional Living Center</u> – Provision of transitional housing and supportive services for homeless women and children in the City of El Paso, providing case management, education advocacy, job development, career counseling and supportive services in a residential setting.	Citywide	\$69,421 (Includes partnership with El Paso Center for Children)	\$37,023	
HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL & TARGETED AMOUNT					\$319,013	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
	MENTAL AND MEDICAL HEALTH SERVICES					
32	Center Against Family Violence P.O. Box 26219, El Paso, Texas, 79926 580 Giles, 79915 (admin and project) Stephanie Dodson, Interim Director and Contact 593-1000 ext. 403, fax 593-0012	<u>Mental Health Services for Survivors of Domestic Violence</u> – Provision of psychotherapy to individuals and families who are survivors of domestic violence in individual and/or family formats aiming for long-term sustainability. To empower survivors of domestic violence to learn new and effective coping mechanisms for a better life. Services are offered through the Family Resource Center facility.	Citywide	\$26,632	\$30,133	
33	Centro de Salud Familiar La Fe, Inc. 608 S. St. Vrain, 79901 (Admin.) 1505 Mescalero Dr., 79925 (Project) Michael Maillet 772-3366 Fax 772-0708 mmaillet@huntel.com	<u>Care Center HIV Case Mgt - La Fe's CARE</u> (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	\$29,231	\$32,605	
34	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Donald M. Tufts, Director; Sona Kumar, Contact 859-7545 ext. 213 Fax 859-9862 dtufts@csv.tachc.org	<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 low and moderate income persons.	3, 6 and 7	\$45,176	\$48,861	
35	El Paso Child Guidance Center, Inc. 2701 E. Yandell, 79903 (Admin. & Project) 9001 Cashew, Ste. 300, 79907 (Project) Sue Jacobson 562-1999 Fax 562-2008 suejacobson@aol.com	<u>Children's Mental Health /Abuse Prevention</u> – Provision of 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	\$46,163	\$49,853	
36	Hospice of El Paso 1750 Curie Dr., 79902 (Admin. & Project) Thomas Meagher 532-5699 Fax 532-7822 tomm@hospiceelpaso.org	<u>Patient Assistance Fund</u> – Provision of 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	\$40,541	\$0	
37	Jewish Family and Children's Service 401 Wallenberg, 79912 (Admin. & Project) Emily Stuessy 581-3256 Fax 833-5743 Jfcsjourney@aol.com	<u>Mental Health Services</u> – Provision of affordable, quality bilingual mental health counseling for families, individuals, couples, groups, and children. Clients become healthy and achieve long-term self-sustainability by overcoming obstacles in the least restrictive treatment environment. As a result, clients gain access to a suitable living environment.	Citywide	\$29,029	\$32,570	
38	La Familia del Paso, Inc. 1511 E. Yandell, 79902 (Admin. & Project) Lucia R. Dawson 532-9434 Fax 532-4820 Lucyd1596@sbcglobal.net	<u>La Familia Del Paso, Inc.</u> – Provision of 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	\$27,797	\$31,312	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
39	Project Vida Health Center 3607 Rivera Ave., 79905 (Admin.) 3612 Pera, 79905 & 4875 Maxwell, 79904 (Project) Bill Schlesinger 533-7057 Fax 533-7158 pvida@whc.net	<u>Primary Health Care Project</u> – A comprehensive, community oriented primary health care program with an emphasis on 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 and 8	\$44,139	\$67,091 (Includes partnership funding for Family Services)	
40	Visiting Nurse Association of El Paso 4171 North Mesa Street, Bldg.D, Suite 500, El Paso, TX 79902-1433 (Admin. & Project) Paul Riger, Director; Cynthia D. Horton, Contact 532-0888 Fax 532-0224 mkt_dev@vnaelpaso.com	<u>Home Health Care</u> – Provision of 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	\$32,920	\$36,469	
MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$328,894	

SENIORS AND PERSONS WITH DISABILITIES SERVICES						
41	City of El Paso Foster Grandparent Program 2 Civic Center Plaza, 8 th Floor, 79901 (Admin. & Project) Maria I. Valdivia 541-4372 Fax 541-4993 valdiviami@elpasotexas.gov	<u>Foster Grandparents and Youth At-Risk</u> – Provision of 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	\$25,597	\$26,018	
42	City of El Paso Parks & Recreation Disability Exercise Program 2 Civic Center Plaza, 79901 (Admin.) 9031 Viscount, 79925 (Project) Ricardo Armendariz 598-1155 Fax 591-5687 castrojx@ci.el-paso.tx.us	<u>Disability Exercise Program</u> – Project will provide seniors and persons with disabilities with physical exercise programs: (water and step aerobics, dances, weight training, bowling, and other water activities). To also provide educational and creative resources in order to fully improve and promote healthier life styles giving every participant the chance at an economic opportunity.	Citywide	\$27,672	\$27,670	
43	County of El Paso El Paso City-County Nutrition Program 500 E. San Antonio, Ste. 301, 79901 (Admin.) 800 E. Overland, Ste. 208, 79901 (Project) Rosemary Neill 834-8201 Fax 532-4563 Rneill@epcounty.com	<u>Homebound Meal Program</u> – Project will support independent living and improve physical health and safety by the delivery of a noontime meal five days per week that meets 1/3 of the required dietary guidelines to homebound adults 60 years of age or older or adults with disabilities. Providing frail elderly and persons with disabilities these noon-time meals helps to maintain independent living and delay or avoid premature institutionalization.	3 and 8	\$60,173	\$67,623	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
44	Goodwill Industries of El Paso, Inc. 1155 Westmoreland, Ste. 103 (Admin. & Project) El Paso, TX 79925 www.goodwillep.org Guinn D. Rogers, CEO and President Computer Training for Persons with Disabilities and Senior Adults Becky Downey, Contact 778-1858 Fax 778-2097 bdowney@goodwillep.org	<u>Computer Training for Seniors and Persons with Disabilities</u> – A bilingual lecture and laboratory program designed by Goodwill of El Paso to enhance computer and internet abilities, resulting in better communication with friends and family for individuals who are at risk of isolation or whose circumstances make them less mobile.	Citywide	\$24,707	\$0	
45	International AIDS Empowerment 800 Montana Ave. El Paso, TX 79902 (Admin. & Project) www.internationalaids.org Skip Rosenthal, Director and Contact Food Pantry and Nutrition Program 590-2118 Fax 590-2127 skiprosenthal@usa.com	<u>Food Pantry Nutrition Program</u> – 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	\$0	\$25,000	
46	L.U.L.A.C. Project Amistad 310 N. Mesa, Ste. 520, 79901 (Admin. & Project) Xavier Banales 532-3415 Fax 532-7463 Xbanales@projectamistad.com	<u>Money Management and Social Services Program</u> - Program serves elderly, disabled adults and adults-at-risk who suffer from self-neglect, dementia, Alzheimer's, other illnesses, or who are victims of abuse 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).	Citywide	\$25,270	\$25,898	
47	Lutheran Social Services of the South 9640 Montwood, 79925 (Admin. & Project) 300 Riverside Dr., 79915 (Project) Peter Nicolau 598-5403 Fax 592-7399 petern@lsss.org	<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	\$32,613	\$32,611	
48	Rebuilding Together with Christmas in April- El Paso, Inc. P.O. Box 1343, 79948 (Admin. & Project) Sylvia Stuckey 832-7010 Fax 832-7034 Slysy19023@sbcglobal.net	<u>Rebuilding Together and Beyond</u> – Project plans to rehabilitate approximately 24 homes of El Paso's low income elderly and/or disabled homeowners enabling them to "age in place" and to live in warmth, safety and independence. This all-volunteer organization plans to make the most necessary repairs encouraging independent living in a warm, safe and dry environment.	Citywide	\$28,561	\$33,914	
49	Visiting Nurse Association of El Paso, 4171 North Mesa Street, Building D, Suite 500, El Paso, TX 79902-1433 (Admin. & Project) Paul Riger, Director; Cynthia D. Horton, Contact 532-0888 Fax 532-0224 mkt_dev@vnaelpaso.com	<u>Home Services for the Elderly</u> – Project offers direct support services to seniors on a sliding fee scale, with assistance in basic activities of daily living; bathing, dressing, meal preparation, and housekeeping. Services enable the family to remain intact, the client independent, and keep those that are employed in the economy.	Citywide	\$24,707	\$25,228	
ELDERLY AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$263,962	
SOCIAL SERVICES SUBTOTAL (15% of Grant + Program Income)					\$1,411,562	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 34TH YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
	NEIGHBORHOOD REVITALIZATION STRATEGY AREAS					
50	TVP Non Profit Corporation 6501 Boeing Dr., Ste. J2 El Paso, TX 79925 David Gillooly, Director Domestic Violence Intervention Programs Lower Dyer Neighborhood Revitalization Strategy Area David Gillooly, contact 887-0899 Fax 887-0222 dgillooly@elp.rr.com	<u>Lower Dyer Neighborhood Revitalization Area</u> – Program will target social service and community based strategies as defined by the community and the City’s Neighborhood Services Division as part of the overall revitalization effort for this targeted community. TVP will serve as the lead entity bringing together area agencies that have a long history of providing services to low and moderate income persons.	2	\$0	\$150,000	
51	Project Vida CDC 3607 Rivera El Paso, TX 79905 Bill Schlesinger, Director Teen Pregnancy Prevention Programs Chamizal Neighborhood Revitalization Strategy Area Bill Schlesinger, contracts 533-7057 ext. 207 Fax 533-7158 bschlesinger@pv@tachc.org	<u>Chamizal Revitalization Project</u> – Project will address several identified community needs including ESL and GED classes, job training, economic development, academic tutoring, and childcare in the Chamizal community through a multi-year collaborative approach utilizing multiple community agencies and resources in order to build a viable, long-term network of comprehensive, integrated services.	3 and 8	\$0	\$150,000	
NRSAs SUBTOTAL & TARGETED AMOUNT (Not Subject to 15% Cap)					\$300,000	
SOCIAL SERVICES TOTAL					\$1,711,562	

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	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35th YEAR COMMITMENT	36th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
HOUSING SERVICES								
52	YWCA Homeownership Ctr. 1600 Brown Street El Paso, Texas 79902 577-2530	<u>First Time Homebuyer Counseling and Education</u> – Provides 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's First Time Homebuyer Assistance Program.	\$42,000	Citywide	\$42,000			
53	El Paso Rehabilitation Center 1101 E. Schuster Avenue El Paso, Texas 79902 544-8484 elpapalote@elprc.org	<u>Housing Services Counseling for People with Disabilities</u> – Provides outreach services and crucial pre-and-post home ownership counseling to persons with disabilities and their immediate relatives. Staff identifies and assists clients with unique issues as they interact with different segments of the housing industry in the pre-homeownership stage; then the additional post-purchase counseling is equivalent to ongoing housing-retention related case-management. Services are linked to the City's First-Time Homebuyer Program.	\$36,469	Citywide	\$36,469			
HOUSING SERVICES SUBTOTAL					\$78,469			

	CODE ENFORCEMENT							
54	City of El Paso Environmental Services 7969 San Paulo El Paso, Texas 79907 621-6700	<u>Lower Dyer and Chamizal Neighborhood Revitalization Strategy Areas (NRSAs) City of El Paso Code Enforcement Program</u> – The City of El Paso Environmental Services through the code Compliance Section will hire three code compliance inspectors to work in both neighborhoods to enforce current code and compliance issues while helping to educate residents and beautify/cleanup the neighborhoods. This will serve as one of the first steps in revitalizing and improving the NRSAs.	\$150,000	2, 3 and 8	\$150,000			
CODE ENFORCEMENT SUBTOTAL					\$150,000			

	ECONOMIC DEVELOPMENT							
55	Project Vida Community Development Corporation 3607 Rivera Avenue El Paso, Texas 79905 533-7057, ext. 207 pvida@whc.net	<u>PVCDC/ACCION Texas Microenterprise Program</u> – Project Vida Community Development Corporation (PVCDC) will continue to expand its collaboration with ACCION Texas to improve business skills and expand access to capital among small business owners. PVCDC will oversee education & outreach activities and, when appropriate, will refer the businesses to ACCION Texas for loan assistance.	\$80,000	Citywide	\$80,000			
ECONOMIC DEVELOPMENT SUBTOTAL					\$80,000			

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	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35 th YEAR COMMITMENT	36 th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
PUBLIC FACILITIES								
56	Engineering Department #2 Civic Center Plaza, 4 th Fl. El Paso, Texas 79901-1196	<u>Borderland Area Street and Drainage Improvements Phase V</u> – Street and drainage improvements on Viramontes Street from Modesta Road to Doniphan Road; and Tarango Street from Doniphan Road to Modesta Road, including the installation of 6 street lights. Design was funded in the 32nd Year (2006-2007) for \$109,690.	Pre-Committed	1	\$921,849			
57	Engineering Department #2 Civic Center Plaza, 4 th Fl. El Paso, Texas 79901-1196	<u>Coronado Road Phase I Street and Drainage Improvements</u> – Street and drainage improvements on Coronado Road from J.C. Cramer Lane to 1,000 ft. North, including the installation of 4 street lights and 2 traffic control signs. Design was funded in the 33rd Year (2007-2008) for \$70,326.	Pre-Committed	3	\$909,874			
58	General Services Department, Office of Accessibility ADA, #2 Civic Center Plaza, 1 st Fl. El Paso, Texas 79901-1196 bennettwc@elpasotexas.gov	<u>Citywide Curb Cut Demand Program (2008-2009)</u> – Provision of street corner curb cuts for persons with disabilities near homes, paths of travel, places of employment, etc. Requests administered on a “first-come, first-served” basis. Program administered out of the City’s Office of Accessibility and ADA.	\$500,000	Citywide	\$430,516			
59	General Services Department Office of Accessibility ADA #2 Civic Center Plaza, 4 th Fl. El Paso, Texas 79901-1196 bennettwc@elpasotexas.gov	<u>Citywide Audible Pedestrian Signal Installation Priority V</u> – Audible pedestrian signals will be installed at intersections identified by the visually impaired community and the ADA Coordinator. Project includes design and construction of intersections, curb ramps, landing, walkway corrections, relocation and installation of poles, ground boxes, rewiring, and purchase of signal equipment	\$480,163	Citywide	\$0			
60	City Rep. Ann Lilly #2 Civic Center Plaza, 10 th Fl. El Paso, Texas 79901-1196	<u>Borderland Subdivision Street and Drainage Improvements Phase VI</u> – Borderland Road street and drainage improvements from Modesta Street to Doniphan Drive, including installation of 4 residential streetlights and 8 wheelchair ramps.	\$846,016	1	\$846,016 Design & Construction			
61	City Rep. Ann Lilly #2 Civic Center Plaza, 10 th Fl. El Paso, Texas 79901-1196	<u>Borderland Subdivision Street and Drainage Improvements Phase VII</u> – Borderland Road street and drainage improvements from Modesta Street to Pascal Street, incl installation of 7 residential streetlights and 10 wheelchair ramps.	\$1,275,510	1	\$88,500 Design	\$1,199,106 Construction		
62	Arturo Villarreal, Montoya Hts. Neigh. Assoc., & Rep. Ann Lilly 580 Johanssen Rd. El Paso, Texas 79932	<u>Coates Drive Sidewalk Improvements</u> – Coates Drive sidewalk improvements from Doniphan Drive to Ruby Coates/Montoya Park, including the installation of 5 wheelchair ramps.	\$62,909	1	\$0			
63	Max Reade 6040 Jemez Dr. El Paso, Texas 79905	<u>Jemez Drive Street and Drainage Improvements</u> – Jemez Drive street and drainage improvements from Tejas Drive to the dead end on Jemez Drive (past Fredrick Road), including installation of 2 wheelchair ramps.	\$152,200	3	\$0			
64	Elva Villagran and a petition of 53 residents, & 4 other residents 7121 Dale Rd. El Paso, Texas 79915	<u>Stiles Gardens Subdivision Street and Drainage Improvements Phase I</u> – Stiles Drive street and drainage improvements from Bucher Road to Dodge Road, including installation of 4 streetlights and 6 wheelchair ramps.	\$1,634,900	3	\$0			

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PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35 th YEAR COMMITMENT	36 th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
65	Elva Villagran and a petition of 53 residents, & 4 other residents 7121 Dale Rd. El Paso, Texas 79915	<u>Stiles Gardens Subdivision Street and Drainage Improvements Phase II</u> – Stiles Drive street and drainage improvements from Bucher Road to Nichols Road, including installation of 7 streetlights and 4 wheelchair ramps.	\$1,515,500	3	\$0			
66	Elva Villagran and a petition of 53 residents, and Aurelia Rogue 7121 Dale Rd. El Paso, Texas 79915	<u>Stiles Gardens Subdivision Street and Drainage Improvements</u> – Bucher Road street and drainage improvements from North Loop Drive to Stiles Drive, including installation of 6 wheelchair ramps.	\$762,700	3	\$69,400 Design		\$709,600 Construction	
67	Cynthia Arreola and members of Iglesia Del Dios Vivo Church and City Rep. Steve Ortega 8800 Cristo Viene Dr. El Paso, Texas	<u>Cristo Viene Drive Street and Drainage Improvements</u> – Cristo Viene Drive street and drainage improvements from Zaragoza Road to the dead end, including installation of 2 wheelchair ramps.	\$387,565	7	\$0			
68	Marcelino Medina 333 Lucero Lane El Paso, Texas 79907	<u>San Carlos Subdivision Street and Drainage Improvements</u> – Lucero Lane street and drainage improvements from Link Drive to Link Drive, including installation of 2 wheelchair ramps.	\$584,775	7	\$0			
69	Marcelino Medina 333 Lucero Lane El Paso, Texas 79907	<u>San Carlos Subdivision Street and Drainage Improvements</u> – Petty Lane street and drainage improvements from Link Drive to Link Drive, including installation of 2 wheelchair ramps.	\$767,600	7	\$0			
70	City Rep. Rachel Quintana #2 Civic Center Plaza, 10 th Fl. El Paso, Texas 79901-1196	<u>Streetlights on Ashwood Drive between Yarbrough Drive and Cumbre Negra Street</u> – Installation of 6 streetlights.	\$7,900	5	\$0			
71	Armijo Branch Library, El Paso Public Library Carol A. Brey-Casiano, Dir. 620 E. 7 th Avenue El Paso, Texas 79901	<u>Armijo Branch Library Computer Lab Addition</u> – Construction of addition to north side of library of approximately 1,600 sq. ft. with an ADA compliant ramp from door of existing building to new addition, and a new public computer lab (to replace existing inadequate computer lab) with pertinent HVAC capacity, raised floor and workstation to accommodate 25 computers (provided by library).	\$372,700	8	\$372,700 Design & Construction			
72	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Pueblo Viejo Park Improvements located at Old Middle Drain from Davis Drive to Presa Place</u> – Remove/reconstruct jogging/walking path with 8 ft. wide ADA accessible jogging/walking path between Zaragoza Rd. and Candelaria Rd., and Henderson Rd. and Zaragoza Rd.; resurface/make ADA accessible remaining jogging/walking path and upgrade existing wheelchair ramps; install permanent distance markers at quarter mile intervals; re-construct 3 asphalt surface basketball courts at west/east ends, and in middle of park, and replace them with post tension concrete slabs.	\$643,400	6	\$0			

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PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35 th YEAR COMMITMENT	36 th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
73	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Grace Chope Park Improvements</u> located at 535 W. Missouri Avenue – Install 350 ft. fencing 5 ft. high on 18 in. rock wall base with wrought iron on top; install playground equipment for ages 5-12 with metal shade canopy and accessible rubber mats and sand surface; install 18 in. rock wall around playground area and ADA accessible sidewalk; install 4 park benches on concrete slabs with companion space for a wheelchair and landscaping with 100 shrubs & flowers and 30 trees; and, modify existing irrigation system.	\$267,500	8	\$0			
74	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Hidden Valley Park Improvements</u> located at 200 Coconut Tree Lane – Install a metal roof shade shelter at the playground; install a 5 ft. wide reinforced concrete sidewalk from the access point of the playground area west to the jogging/walking path; and, modify the existing irrigation system to accommodate the new sidewalk.	\$101,100	3	\$101,100 Design & Construction			
75	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Percy Gurrola (Pera Luna) Park Improvements</u> located at 3300 Pera Avenue - Remove and replace two 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 metal deck shade shelter over playground; install 4 park security lights and 2 lights for skateboarding area; install wrought iron fencing and rock wall along alley; re-furbish existing sidewalks and curbs with new ADA accessible wheelchair ramp at Pera and Luna Sts.; and, provide accessible route to alley.	\$228,000	8	\$0			
76	Carmen Troy, a petition of 4 residents, and Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Floor El Paso, Texas 79901-1196	<u>Franklin Park Improvements</u> located at 6050 Quail Avenue – Remove concrete curb around existing playground and replace it with an 18 in. high combination rock wall and reinforced concrete cap; install a 10 ft. wide jogging/walking path around perimeter of park connecting to Quail Dr. at 2 ends; install 2 picnic units with metal roof shade shelters; install 4 park benches on concrete slabs with companion seating area for a wheelchair and 6 trash receptacles; install 11 area concrete pole-mounted lights along jogging/walking path; and, modify existing irrigation system to accommodate all improvements.	\$271,200	4	\$271,200 Design & Construction			
77	Parks and Recreation Dept. Nanette Smejkal, Director and City Rep. Steve Ortega #2 Civic Center Plaza, 6 th and 10 th Floors El Paso, Texas 79901-1196	<u>Crime Victims Memorial Reading Garden at Yucca Park</u> located at 610 Yarbrough Drive – Improvements to vacant lot include: A reading garden with main entry; park name sign; park rules sign; natural landscaped amphitheater; green areas, landscaped/xeriscaped areas; sidewalks and walk paths; area lighting; benches; trees and shrubs; and, trash receptacles. Design to be funded by other City funds during FY 2007-2008.	\$324,600	7	\$324,600			
78	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Fl. El Paso, Texas 79901-1196	<u>Memorial Park Playground Improvements</u> located at 1701 Copia Street – Improvements include: Install metal roof shade canopy over playground area; provide ADA accessible parking space at existing parking lot with proper signage; provide ADA accessible route from ADA parking space to playground.	\$98,900	2	\$0			

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PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35 th YEAR COMMITMENT	36 th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
79	Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Fl. El Paso, Texas 79901-1196	<u>Memorial Park Tennis Courts Improvements - 1701 Copia Street</u> – Improvements include: Demolish existing 4 tennis courts, nets, fencing, light poles and electrical panel boxes; install 4 new complete ADA accessible reinforced concrete tennis courts with ADA accessible path; and new lighting on concrete poles for each new court and welded frame chain link fence.	\$398,000	2	\$0			
80	Miguel Rodriguez, Chihuahuita Neigh. Assoc. and a petition of 38 residents 420 Charles Rd. El Paso, Texas 79901 and Parks and Recreation Dept. Nanette Smejkal, Director #2 Civic Center Plaza, 6 th Fl. El Paso, Texas 79901-1196	<u>Chihuahuita Community Center Remodeling, HVAC Rehab, and Park Improvements located at 400 West 7th Avenue</u> – Proposed three-part project: <u>Part 1.</u> Chihuahuita Community Center Remodeling and HVAC Rehab (\$117,300), including removal of showers from restroom area and transform area into enlarged meeting and storage room, provide proper lighting, power, and computer outlets to use meeting room and storage room as a computer room and classroom; convert passage areas between the showers to be removed and existing restrooms into ADA shower stall at both men/women’s restrooms; and, remove existing evaporative coolers/ducts and install air refrigeration units and new heating/cooling equipment ducts, thermostat and other accessories to complete HVAC System. Existing heating system gas furnace to be integrated with new duct system. <u>Part 2.</u> Chihuahuita Park Improvements (\$100,000), including demolition of playground equipment, installation of metal deck shade shelter over relocated new playground equipment (not part of this request); level out abandoned playground area and install an irrigation system and sod; and, remove existing wheelchair ramp near disabled parking space along pertinent inaccessible 3-ft. wide sidewalk in front of abandoned playground area and construct accessible 5-ft. wide sidewalk and wheelchair ramp. <u>Part 3.</u> Chihuahuita Community Center Vacant Lot Improvements (\$109,000), including develop vacant lot at Zikio Chacon Pl./Charles Rd. consisting of demolition of sidewalks, slab and buried basement walls; clean-up and install combination 6-ft. rock and wrought iron fence walls; install 2 ADA picnic tables w/metal roof shade shelters and ADA path to sidewalk; install one wheelchair ramp at corner of Zikio Chacon Pl. and Charles Rd.; and, plant shrubs, trees and sod with irrigation.	1. \$117,300 2. \$100,000 3. \$109,000	8	\$117,300 \$0 \$0			CITY CLERK DEPT. 08 APR 28 AM 10:30
81	Parks and Recreation Dept. Nanette Smejkal, Director and City Rep. Eddie Holguin #2 Civic Center Plaza, 6 th and 10 th Floors El Paso, Texas 79901-1196	<u>Father Martinez Senior Citizen Center Improvements (formerly known as Pavo Real Senior Center) located 9301 Alameda Avenue</u> - Improvements include conversion of outdoor patios into exercise room and dance studio; expand main hall and storage eastward by 300 sq. ft. to increase occupancy of hall from 150 to 250 to 300 persons; remove old vinyl flooring at main hall and re-floor main hall and expansion with matching vinyl flooring; add or enlarge existing restrooms as required by code; install four security cameras in expansion area; remove existing playground and install new ADA accessible playground and equipment east of existing playground area to allow room for the new addition to the center; install 18 in. high rock wall around playground and provide ADA accessible route from existing sidewalk to new playground area; install metal roof shade shelter at playground; and, install landscaping and modify irrigation system around new improvements.	\$684,400	6	\$63,400 Design		\$624,500 Construction	
PUBLIC FACILITIES SUBTOTAL						\$4,516,455	*\$2,136,234	\$1,334,100

*Includes \$937,128 for Coronado Road Phase II Street and Drainage Improvements – Construction. Design was funded in the 33rd Year.

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35 th YEAR COMMITMENT	36 th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
ADMINISTRATION & PLANNING (Maximum 20% of Grant + Program Income)								
82	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	Program Management and Coordination to include: - Community Development \$1,571,369 - Financial Services 127,306 - Legal 105,254	\$1,803,929	N/A	\$1,803,929			
83	El Paso Coalition for the Homeless, Alfonso Velarde, Board President 6501 Boeing Dr. Ste. H2 El Paso, TX 79925 Susan Austin, Ex. Director saustin@elpbizclass.com Camille Castillo, HUD Grant Planner 843-2154 ccastillo@elpbizclass.com	<u>Continuum Planning and Assistance</u> – Homeless Planning Grant funding for 100% of the costs related to the Homeless Grant Planner position, 26% 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					\$1,873,929			
34TH YEAR CD GRANT FUNDS SUBTOTAL					\$8,410,415	\$2,136,234	\$1,334,100	

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	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 34 th YEAR BUDGET	35 th YEAR COMMITMENT	36 th 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 34 th Year Community Development Program will be used for the following activities:						
84	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program</u> - 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			
85	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program – Owner-Occupied</u> – 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 a sewer connection and emergency repair program.	\$800,000	N/A	\$800,000			
CDBG REVOLVING LOAN FUND INCOME SUBTOTAL					\$1,000,000			

THIRTY-FOURTH YEAR BUDGET TOTAL	\$9,410,415	\$2,136,234	\$1,334,100	
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FY 2008-2009 EMERGENCY SHELTER GRANT PROGRAM

EXHIBIT A-2

PROPOSED BUDGET

May 6, 2008

Agency	2007-2008 Current Funding	2008-2009 Requested Funding	Requested Essential Services 30% Cap A	Requested Maintenance Operation, Insurance, Utilities B	Requested Staff Operations (10% Cap) B1 - Staff	Requested Homeless Prevention 30% Cap C	Recommended Funding Total of A,B,C	Council's Proposed Budget
Center Against Family Violence, Inc.	\$ 73,179.00	\$ 75,261.00	\$ -	\$ 71,261.00	\$ 22,540.00	\$ 4,000.00	\$ 75,261.00	
Child Crisis Center	\$ 31,296.00	\$ 32,632.00	\$ -	\$ 32,632.00			\$ 32,632.00	
Children	\$ 9,840.00	\$ 11,222.00	\$ -	\$ 11,222.00			\$ 11,222.00	
El Paso MH/MR	\$ 13,811.00	\$ 12,499.00	\$ -			\$ 12,499.00	\$ 12,499.00	
El Paso Villa Maria	\$ 9,691.00	\$ 11,342.00	\$ -	\$ 11,342.00			\$ 11,342.00	
International AIDS	\$ -	\$ 10,049.00	\$ -			\$ 10,049.00	\$ 10,049.00	
La Posada Home	\$ 14,226.00	\$ 16,090.00	\$ 16,090.00				\$ 16,090.00	
Opportunity Center for the Homeless	\$ 111,191.00	\$ 87,316.00	\$ 51,247.00	\$ 36,069.00			\$ 87,316.00	
Project Vida	\$ 21,415.00	\$ 22,395.00	\$ 8,842.00	\$ 12,053.00		\$ 1,500.00	\$ 22,395.00	
Rescue Mission	\$ 19,469.00	\$ 20,975.00	\$ -	\$ 20,975.00	\$ 12,918.00		\$ 20,975.00	
Salvation Army	\$ 52,670.00	\$ 54,893.00	\$ -	\$ 54,893.00	\$ 2,067.80		\$ 54,893.00	
YWCA - TLC	\$ 19,594.00	\$ 20,584.00	\$ 6,772.65	\$ 10,811.35		\$ 3,000.00	\$ 20,584.00	
Total Request:								
TOTAL OF REQUESTS	\$ 376,382.00	\$ 375,258.00	\$ 82,951.65	\$ 261,258.35	\$ 37,525.80	\$ 31,048.00	\$ 375,258.00	\$ 375,258.00
	30% CAP		10% CAP		30% CAP		NOT TO EXCEED	
	\$ 376,382.00	\$ 375,258.00	\$ 82,951.65	\$ 261,258.35	\$ 37,525.80	\$ 31,048.00	\$ 375,258.00	NOT TO EXCEED
CAPS - CATEGORY MUST NOT EXCEED			\$ 112,577.40	see next column	\$ 37,525.80	\$ 112,577.40	\$ 375,258.00	\$ 375,258.00

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**2008-2009 HOME INVESTMENT PARTNERSHIPS GRANT
DISTRIBUTION BY FUNDING CATEGORIES**

ACTIVITY	AMOUNT
New Construction/Rehabilitation by CHDO's	\$538,254
Administration Expenses	\$360,858
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	\$150,000
American Dream Down Payment Initiative	\$20,230
FY 2008 HOME ENTITLEMENT AMOUNT	\$3,608,585
Administration 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
FY 2008 HOME PROGRAM INCOME AMOUNT	\$1,200,000
TOTAL FY 2008 HOME GRANT BUDGET	\$4,808,585

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