

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

DEPARTMENT: Community and Human Development

AGENDA DATE: May 7, 2013

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 7, 2013, in order to adopt the proposed 2013-2014 Annual Action Plan Budgets for the Community Development Block Grant (CDBG) 39th Year Program, the Emergency Solutions Grant (ESG) Program, the HOME Investment Partnerships (HOME) Program and the 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?**

Community Development Block Grant (CDBG)

On April 11, 2013, City Council was provided with a recommendation from the Community Development (CD) Steering Committee on the entire CDBG Budget, which included activities in the Public Services, Microenterprise Technical Assistance, Housing, Public Facilities, Administration and Planning, and Use of CDBG Revolving Loan Fund Income categories. For your convenience, we are attaching updated copies of the CDBG Budget recommendations. The chart (**Exhibit A-1**) includes all projects that were reviewed by the Steering Committee, whether or not they were recommended for funding. Please note that each of the projects are numbered for easy identification.

The total CDBG budget amount of \$7,170,000 includes the following:

- \$6,370,000 = Projected CDGB Entitlement Grant which the City will receive from the Department of Housing and Urban Development (HUD) for the 39th Program Year; and
- \$800,000 = Expected CDBG Revolving Loan Fund income.

Emergency Solutions Grant (ESG)

Additionally, City Council is asked, at this time, to adopt the projected 2013-2014 ESG Budget of \$631,470. The recommendation from the CD Steering Committee would fund ten homeless service agencies, one agency to manage the HUD-mandated Homeless Management Information System (HMIS), and City-related administrative costs. For your convenience, a copy of the proposed ESG Budget recommendation (**Exhibit A-2**) is included with the explanation.

HOME Investment Partnerships (HOME) Grant

City Council is also asked to adopt the HOME Program Budget (**Exhibit A-3**) in the projected amount of \$3,781,433, which includes the 2013-2014 HOME Entitlement amount of \$2,181,433, plus the expected HOME Program Income amount of \$1,600,000.

Housing Opportunities for Persons with AIDS (HOPWA)

Lastly, City Council is asked to adopt the HOPWA Program Budget (**Exhibit A-4**) in the projected amount of \$355,395. This is the fifth year that the City will receive this entitlement grant to benefit those affected with AIDS in our community.

Public Review/Comment and Subsequent City Council Action

After City Council action on May 7th, 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 12, 2013, as part of the summary of the Annual Action Plan, which will include the annual applications for the four entitlement programs. Comments about the proposed 2013-2014 Annual Action Plan budgets will be received during a mandatory 30-day comment period that ends on Thursday, June 13, 2013. 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 18, 2013.

**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?**

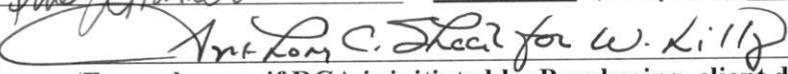
The City is expected to submit an approved Annual Action Plan to HUD on July 3, 2013, that will enable the City to receive \$9,538,298 (projected) in federal entitlement grant funds (\$6,370,000 – CDBG, \$631,470 – ESG, \$2,181,433 – HOME and \$355,395 – HOPWA) that become available to spend on September 1, 2013.

**BOARD / COMMISSION ACTION:**

**Enter appropriate comments or N/A**

The CD Steering Committee unanimously recommended the proposed 2013-2014 CDBG, ESG and HOPWA budgets for Council's adoption.

\*\*\*\*\***REQUIRED AUTHORIZATION**\*\*\*\*\*

**LEGAL:** (if required)  **FINANCE:** (if required) \_\_\_\_\_  
**DEPARTMENT HEAD:** 

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

**APPROVED FOR AGENDA:**

**CITY MANAGER:** \_\_\_\_\_

**DATE:** \_\_\_\_\_

## 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 2013-2014 Annual Action Plan Budgets for the Community Development Block Grant (CDBG) 39th Year Program, the Emergency Solutions Grant (ESG) Program, the HOME Investment Partnerships (HOME) Program, and the Housing Opportunities for Persons with AIDS (HOPWA) Program, all attached hereto as Exhibit "A"; and
2. That the City Council directs that the notice of availability, including the Proposed 2013-2014 Annual Action Plan Budgets for the CDBG, ESG, HOME and HOPWA Programs be published in the El Paso Times on Sunday, May 12, 2013, to provide the public with an opportunity to review the proposed 2013-2014 Annual Action Plan, including the Proposed Budgets, and submit comments to the Department of Community and Human Development. The deadline for submission of written comments will be 6:00 p.m., on Thursday, June 13, 2013. The City Council will conduct a public hearing in City Council Chambers during the regular City Council meeting on Tuesday, June 18, 2013, for the purpose of receiving comments from the public and adopting the Final 2013-2014 Annual Action Plan, including the 39th Year CDBG, and the ESG, HOME and HOPWA Budgets, for submission to the U.S. Department of Housing and Urban Development.

ADOPTED this \_\_\_\_\_ of \_\_\_\_\_, 2013.

### CITY OF EL PASO

\_\_\_\_\_  
John F. Cook  
Mayor

### ATTEST:

\_\_\_\_\_  
Richarda Duffy Momsen  
City Clerk

### APPROVED AS TO FORM:

  
\_\_\_\_\_  
Kristen L. Hamilton  
Assistant City Attorney

### APPROVED AS TO CONTENT:

  
\_\_\_\_\_  
William L. Lilly, Director  
Community and Human Development

**39TH YEAR (2013-2014) COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)  
PROPOSED BUDGET – May 7, 2013**

**EXHIBIT A-1**

|   | APPLICANT/ADDRESS  | PROJECT NAME - DESCRIPTION  | REP. DISTRICT           | CURRENT BUDGET | RECOMMENDED 39 <sup>TH</sup> YEAR BUDGET |
|---|--|---|-------------------------|----------------|--|
|   | <b>CHILDREN AND YOUTH SERVICES</b>   |   |                         |                |  |
| 1 | Assistance League of El Paso<br>2728 East Yandell,<br>El Paso, Texas 79903<br>Armida Hernandez<br>OPERATION SCHOOL BELL®<br>Armida H. Hernandez<br>915-564-0600 Fax 915-564-0902<br><a href="mailto:ahernandez33@sbcglobal.net">ahernandez33@sbcglobal.net</a>                           | <u>Operation School Bell</u> – OPERATION SCHOOL BELL® is a 44 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, a pair of shoes, and a lined, 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 | \$30,000       | <b>\$33,000</b>                          |
| 2 | Avance, Inc. – El Paso Chapter<br>616 N Virginia Street, Suite B<br>El Paso, Texas 79902<br>Taylor L. Moreno<br>AVANCE Family Literacy Program<br>Taylor L. Moreno<br>915-351-2419 Fax 915-351-2457<br><a href="mailto:tmoreno@avance-el Paso.org">tmoreno@avance-el Paso.org</a>        | <u>AVANCE Family Literacy Program</u> – The Literacy Program helps young families break the cycle of poverty through early childhood development, parenting, and adult literacy. Parents and their children birth-5 years old come to school 2 or 3 days weekly, depending on the school site, plus receive monthly home visits. Community Development funding will be used for the children’s services component only.   | Citywide                | \$32,199       | <b>\$31,500</b>                          |
| 3 | Candlelighters of the El Paso Area<br>1400 Hardaway, Ste. 206<br>El Paso, Texas 79903<br>Scott Lynch<br>Candlelighters Activity Center<br>Mary Chavez<br>915-544-2222 Ext 206<br>Fax Number 915-544-6313<br><a href="mailto:maryc@candlelighterselp.org">maryc@candlelighterselp.org</a> | <u>Family Enrichment Program</u> – The Family Enrichment Program offers a safe, educational and interactive environment for patients and their families. The program offers a balance of self-directed play and structured therapeutic activities that will offer the patients and family a sense of normalcy and empowerment throughout their entire treatment program.  | Citywide                | \$32,200       | <b>\$33,000</b>                          |
| 4 | CASA of El Paso<br>500 E San Antonio #312<br>El Paso, Texas 79901<br>Lisa Saucedo<br>Court Appointed Special Advocates<br>Lisa Saucedo<br>915-546-8146 Ext 5<br>Fax Number 915-546-8149<br><a href="mailto:lsaucedo@epcounty.com">lsaucedo@epcounty.com</a>                              | <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 helps a judge decide whether a child should stay with the parents, be placed with relatives, or be freed for permanent adoption.   | Citywide                | \$32,200       | <b>\$32,000</b>                          |

|   | APPLICANT/ADDRESS  | PROJECT NAME - DESCRIPTION   | REP. DISTRICT | CURRENT BUDGET | RECOMMENDED 39 <sup>TH</sup> YEAR BUDGET |
|---|--|--|---------------|----------------|--|
| 5   | Houchen Community Center<br>609 South Tays El Paso, TX 79901<br>Cheryl Felder<br>Houchen Child Development Center<br>609 South Tays El Paso, TX 79901<br>915-532-1231 Fax 915- 532-7238<br><a href="mailto:communitycenter@houchen.org">communitycenter@houchen.org</a>                            | <u>Houchen Early Childhood Program</u> – Houchen Child Development Center is a 4 Star “Texas Rising Star” rated child care facility providing quality care for children from low income families enabling their parents to work or attend school or training to advance themselves economically.   | Citywide      | \$32,200       | <b>\$31,500</b>                          |
| 6   | Paso Del Norte Child Development Ctr<br>1101 E. Schuster, El Paso, TX 79902<br>Jaime Barceleau<br>El Papalote Inclusive CDC<br>Bea Vargas<br>915-544-8484 Fax 915- 497-1787<br><a href="mailto:elpapalote@pdnchildrens.org">elpapalote@pdnchildrens.org</a>  | <u>El Papalote Inclusive CDC</u> – 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      | \$32,200       | <b>\$32,000</b>                          |
| 7   | Project Vida<br>3607 Rivera El Paso, Texas 79905<br>(Project Vida)<br>Bill Schlesinger<br>Early Childhood Development Program<br>Gloria Marmolejo<br>3607 Rivera, El Paso, Texas 79905<br>915-533-7057 ext. 208<br>Fax Number 915-533-7158<br><a href="mailto:pvchild@whc.net">pvchild@whc.net</a> | <u>Early Childhood Development</u> – Project Vida provides low/moderate income families with economic opportunity through the provision of subsidized high-quality childcare for children 0-12 yrs. so that parents may work or attend school.   | 3, 8          | \$32,200       | <b>\$33,000</b>                          |
| 8   | Project Vida<br>3607 Rivera, El Paso, Texas 79905<br>Bill Schlesinger<br>After School Enrichment Program<br>Gloria Marmolejo<br>3607 Rivera<br>(915) 533-7057 Ext # 208<br><a href="mailto:pvchild@whc.net">pvchild@whc.net</a>  | <u>After School Enrichment and Youth Program</u> – 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 help them resist negative peer pressure. | 3, 8          | \$32,199       | <b>\$32,000</b>                          |
| 9   | The Salvation Army<br>4300 East Paisano,<br>El Paso, Texas 79905<br>Major Michael Morton<br>Youth (Character Building)<br>4300 E. Paisano, El Paso, Texas 79905<br>915-544-9811 Fax 915-544-7469<br><a href="mailto:john.martin@uss.salvationarmy.org">john.martin@uss.salvationarmy.org</a>       | <u>After-School Program</u> – 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. The curriculum will include: mentoring, reading, writing, tutoring, community service and development of cognitive skills. Anticipated outcomes include improvement in grades, etiquette and discipline.                          | Citywide      | \$32,199       | <b>-0-</b>                               |
| <b>CHILDREN AND YOUTH SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b> |  |  |               |                | <b>\$258,000</b>                         |

|  | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION   | REP. DISTRICT | CURRENT BUDGET | RECOMMENDED 39 <sup>TH</sup> YEAR BUDGET |
|--|--|--|---------------|----------------|--|
|  | <b>HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES</b>  |  |               |                |  |
| 10   | Center Against Family Violence<br>P.O. Box 26219, El Paso, Texas, 79926<br>(Admin and Project Undisclosed Address)<br>Stephanie Dodson, Director and Contact<br>593-1000 ext. 403, Fax 593-0012<br><a href="mailto:Sdodson@cafv.org">Sdodson@cafv.org</a>  | <u>Emergency Shelter for Survivors of Domestic Violence</u> – 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 future and stable environment.                             | Citywide      | \$30,000       | <b>\$36,179</b>                          |
| 11   | El Paso Center for Children<br>2200 N. Stevens St.<br>El Paso, TX 79930<br>Sandy R. Rioux, Director<br>(Phone) 565-8361, (Fax) 565-0621<br><a href="mailto:srioux@epccinc.org">srioux@epccinc.org</a>  | <u>Runaway Shelter</u> – This project will provide emergency shelter and supportive services to 150 CD-eligible runaway and homeless youth ages 13-17 over the 12-month contract period. These youth seek emergency shelter care in the Center’s Runaway Shelter after fleeing or being evicted from their homes. Services will include shelter, food, clothing and other health, hygiene and daily living supplies, as well as transportation to and from their home schools daily. Crisis intervention, counseling and medication will also be provided to return 90% of service recipients to safe housing after an average length of stay of 6 days. | Citywide      | \$30,000       | <b>\$31,978</b>                          |
| 12   | El Paso Villa Maria<br>920 S. Oregon<br>El Paso, TX 79901<br>Sister Helen Santamaria, S.L.<br>(Phone) 544-5500, (Fax) 544-5502<br><a href="mailto:villamaria_elp@sbcglobal.net">villamaria_elp@sbcglobal.net</a>   | <u>El Paso Villa Maria</u> – Villa Maria will provide beautiful and 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      | \$30,000       | <b>\$30,385</b>                          |
| 13   | The Opportunity for the Homeless<br>1208 Myrtle Avenue<br>El Paso, Texas 79901<br>(Phone) 577-0069, (Fax) 533-2096<br>Ray Tullius, Director and Contact:   | <u>Oregon Street Family Center</u> – The Opportunity Center for the Homeless is responding to a growing need for family shelters within our community. As such, we have created the Oregon Street Family Shelter to accommodate up to 64 individuals when complete. At this time we will be housing 36 individually/family members providing a full service shelter program to include case management, basic food, shelter, access to supportive services and the ability to overcome the issues of homelessness in a positive environment.   | Citywide      | -0-            | <b>\$31,179</b>                          |
| 14   | YWCA El Paso del Norte Region<br>1918 Texas, 79901 (Admin.) 3700 Altura,<br>79930 (Project) 566-2762 fax 566-6262<br>Dr. Sandra Branham, Director ;<br>Clemencia Prieto, Contact<br><a href="mailto:c.prieto@ywcaelpaso.org">c.prieto@ywcaelpaso.org</a><br>Partnering with La Posada Home<br>La Posada Home, Inc. TLC<br>1020 N. Campbell & 1930 Bassett st.<br>Monica Almuina, Director<br>544-4595 fax 544-2373<br><a href="mailto:monyalmuina@hotmail.com">monyalmuina@hotmail.com</a> | <u>APOYO-S</u> – APOYO is the name of the partnership between La Posada Home, Inc. and the YWCA Sara McKnight Transitional Living Center which proposes to provide secure shelter for up to 209 individuals in families with children for up to two years. APOYO 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. This year this partnership will enable both agencies to double efforts in serving homeless families.   | Citywide      | \$50,495       | <b>\$50,879</b>                          |
| <b>HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b> |  |  |               |                | <b>\$180,600</b>                         |

|    | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | REP. DISTRICT | CURRENT BUDGET | RECOMMENDED 39 <sup>TH</sup> YEAR BUDGET |
|----|---|--|---------------|----------------|--|
|    | <b>MENTAL AND MEDICAL HEALTH SERVICES</b>   |  |               |                |  |
| 15 | Center Against Family Violence<br>508 Giles Road, El Paso, Texas 79915<br>Stephanie Karr, Director<br>580 Giles Road, El Paso, Texas 79915<br>915-593-1000 x403<br>Fax Number 915-593-0012<br><a href="mailto:skarr@cafv.org">skarr@cafv.org</a><br>Web Page Address <a href="http://www.cafv.org">www.cafv.org</a> | <u>Mental Health Services for Survivors of Domestic Violence</u> – The Center Against Family Violence (CAFV) provides mental health services to victims of domestic violence and their families in both residential(Emergency Shelter for Survivors of Domestic Violence) and non-residential (Family Resource Center) setting. All clients and their families’ are offered: a) group therapy for survivors, their families, children, b) individual therapy on an as needed basis c) support groups facilitated by CAFV staff. Services are offered for FREE to all clients and their families. The aim of CAFV mental health services is to provide clients with tools to gain stability, develop coping mechanisms, and to break the cycle of violence. | Citywide      | \$29,836       | <b>\$30,000</b>                          |
| 16 | Centro San Vicente<br>8061 Alameda Avenue,<br>El Paso, Texas 79915<br>Donald Tufts<br>Mental Health Program<br>Donald Tufts<br><a href="mailto:dtufts@csv.tachc.org">dtufts@csv.tachc.org</a><br>915-859-7545 Fax 915-859-9862  | <u>Medical Home Program</u> – Centro San Vicente will provide an integrated continuum of medical and mental health care services for 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       | \$29,835       | <b>\$30,000</b>                          |
| 17 | Emergence Health Network<br>1600 Montana 79902 (Admin)<br>Kristen Daugherty, Director<br>Adult MH Case Management<br>Claudia Woods, Contact<br>915-562-5898 Fax 915-778-8044<br><a href="mailto:cwoods@ehnel Paso.org">cwoods@ehnel Paso.org</a>  | <u>Adult MH Case Management</u> – Project will provide case management services to 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-            | <b>-0-</b>                               |
| 18 | Family Service of El Paso<br>6040 Surety Drive, El Paso, Texas 79905<br>Richard Salcido<br>Integrated Behavioral Health Program<br>Richard Salcido<br>915-781-9900 Fax 915-781-9930<br><a href="mailto:Richard.salcido@sbcglobal.net">Richard.salcido@sbcglobal.net</a>   | <u>Integrated Behavioral Health Care</u> – 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 while in treatment. FSEP will target services to clients that fall in the extremely low-income category. Clients will not be assessed a fee. Services will be available Monday- Friday at a centrally located facility. Services will be available in English and in Spanish and will be provided by licensed therapists diverse in gender, age and ethnicity.   | Citywide      | \$29,836       | <b>\$30,714</b>                          |
| 19 | International AIDS Empowerment<br>800 Montana Ave., El Paso, TX 79902<br>Skip Rosenthal<br>HIV Case Management<br>Skip Rosenthal<br>915-590-2118 Fax 915-590-2127<br><a href="mailto:skiprosenthal@usa.com">skiprosenthal@usa.com</a>   | <u>HIV Case Management</u> – The project will provide supportive case management for people living with HIV/AIDS in El Paso. The goal of the program is to reduce barriers to medication adherence in order to improve or sustain health outcomes. The role of the case manager is to assist clients in obtaining necessary resources, addressing issues of substance use and mental health, preventing crises and reduce stress by achieving financial stability. The program will supplement IAE’s housing case management program and provide a continuum of support for the agency’s 589 registered clients.   | Citywide      | \$29,835       | <b>\$31,429</b>                          |

|  | APPLICANT/ADDRESS  | PROJECT NAME - DESCRIPTION  | REP. DISTRICT | CURRENT BUDGET | RECOMMENDED 39 <sup>TH</sup> YEAR BUDGET |
|--|--|---|---------------|----------------|--|
| 20   | Jewish Family and Children's Service<br>401 Wallenberg Drive,<br>El Paso, Texas 79912<br>Emily Stuessy<br>Mental Health Counseling<br>Emily Stuessy<br>915-581-3256 Ext 11<br>Fax Number 915-833-5743<br><a href="mailto:jfcselpaso@sbcglobal.net">jfcselpaso@sbcglobal.net</a>                        | <u>Mental Health Counseling</u> – 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      | \$29,836       | <b>\$30,714</b>                          |
| 21   | Project Vida Health Center<br>3607 Rivera Ave., El Paso, TX 79905<br>Bill Schlesinger<br>Integrated Primary Health Project<br>Carlos Campos<br>915- 533-7057 Ext 135<br>Fax Number 915- 533-7158<br><a href="mailto:carlosc.pvhc@gmail.com">carlosc.pvhc@gmail.com</a>                                 | <u>Integrated Primary Health Care</u> – 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, 4          | \$29,836       | <b>\$30,714</b>                          |
| 22   | Visiting Nurse Association of El Paso, Inc.<br>4171 N. Mesa, Building D, Suite 500,<br>El Paso, Texas 79902-1433<br>Joe Wardy, CEO<br>Home Health Care<br>Cynthia D. Horton, Director of Develop.<br>915-543-6255 Fax 915-532-0888<br><a href="mailto:chorton@vnaelpaso.com">chorton@vnaelpaso.com</a> | <u>Home Health Care</u> – VNA of El Paso's Home Health Care Department provides home based medically necessary clinical services for patients as ordered by their physician. VNA's Home Health Care program is the only program available to the community that provides direct home health and related support services to indigent, uninsured patients.                                 | Citywide      | \$29,836       | <b>\$31,429</b>                          |
| <b>MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b> |  |   |               |                | <b>\$215,000</b>                         |

|   | APPLICANT/ADDRESS  | PROJECT NAME - DESCRIPTION   | REP. DISTRICT | CURRENT BUDGET | RECOMMENDED 39 <sup>TH</sup> YEAR BUDGET |
|---|--|--|---------------|----------------|--|
| <b>SENIORS AND PERSONS WITH DISABILITIES SERVICES</b> |  |  |               |                |  |
| 23  | City of El Paso, Texas<br>701 Montana Avenue<br>El Paso, Texas 79902<br>Maria I. Valdivia<br>Foster Grandparents and Youth At Risk<br>Maria I. Valdivia<br>915- 541-4372 Fax 915- 541-4993<br><a href="mailto:valdiviami@elpasotexas.gov">valdiviami@elpasotexas.gov</a> | <u>Foster Grandparents</u> – The Foster Grandparent Program (FGP) provides volunteer opportunities to low income, 62+ year old adults. These stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 40 Foster Grandparents to work with children who are at-risk of developing gang affiliation, developing substance abuse problems, and problems with the law, are at-risk for becoming teen parents, and children who are abused or neglected. The Foster Grandparents will work with children who have parents who are incarcerated as well as children who are functioning below their grade level. | Citywide      | \$30,000       | <b>\$30,000</b>                          |

|  | APPLICANT/ADDRESS  | PROJECT NAME - DESCRIPTION  | REP. DISTRICT | CURRENT BUDGET | RECOMMENDED 39 <sup>TH</sup> YEAR BUDGET |
|--|--|---|---------------|----------------|--|
| 24   | County of El Paso<br>500 E. San Antonio, Suite 301,<br>El Paso, Texas 79901<br>El Paso City-County Nutrition Program<br>Rosemary V. Neill<br>800 E. Overland, Suite 208,<br>El Paso, Texas 79901<br>915-834-8201 Fax 915-875-8524<br><a href="mailto:Rneill@epcounty.com">Rneill@epcounty.com</a>            | <u>El Paso City-County Nutrition Program</u> – The El Paso City-County Nutrition Program provides nutritionally balanced home delivered noontime meals to community dwelling frail elderly and persons with disabilities to maintain independent living and delay or avoid premature institutionalizations.   | Citywide      | \$49,137       | <b>\$56,400</b>                          |
| 25   | El Paso Diabetes Association, Inc.<br>1220 Montana Avenue<br>El Paso, Texas 79902<br>Henry Brutus<br>In Control of My Diabetes<br>Carmen Enriquez<br>915-532-6280 Fax 915-598-3782<br><a href="mailto:hbrutus@epdiabetes.org">hbrutus@epdiabetes.org</a>   | <u>In Control of My Diabetes</u> – The project is designed to empower seniors and persons with disabilities to manage and control their diabetes. Access to diabetes care is an issue in our community due to costs of diabetes care, shortage of diabetes care specialists, and transportation. Through the In Control of My Diabetes project, we plan to remove barriers for seniors and persons with disabilities. One out of every two seniors over the age of 60 in El Paso, Texas is affected by diabetes (PAHO, 2004). Through the In Control of My Diabetes project, we will increase the quality of life for participants by delaying and/or eliminating the devastating complications associated with diabetes. | Citywide      | \$30,000       | <b>\$30,000</b>                          |
| 26   | International AIDS Empowerment<br>800 Montana Ave., El Paso, TX 79902<br>Skip Rosenthal<br>Food Pantry Nutrition Program<br>Skip Rosenthal<br>915-590-2118 Fax 915-590-2127<br><a href="mailto:skiprosenthal@usa.com">skiprosenthal@usa.com</a>  | <u>Food Pantry Nutrition Program</u> – 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      | -0-            | <b>\$30,000</b>                          |
| 27   | Paso Del Norte Child Development Ctr<br>1101 E. Schuster, 79902<br>Jaime Barceleau<br>Leadership Academy for Families<br>Gilda Gil-Lopez<br>915-544-8484 Fax 915- 496-0751<br><a href="mailto:gilda.lopez@pdnchildrens.org">gilda.lopez@pdnchildrens.org</a>   | <u>Leadership Academy for Families</u> – An intensive education program that provides families with tools and skills to support their child or adult with disabilities. The program consists of 7 weeks of instruction, 42 hours total where we provide the following topics: History of the Disabilities, First Person Language, and the Americans with Disabilities Act, Special Education in the Public Schools, Advocacy, Transition into Adulthood, Social Services, Assistive Technology and Family Dynamics.   | Citywide      | \$30,000       | <b>\$30,000</b>                          |
| 28   | Visiting Nurse Association of El Paso<br>4171 N. Mesa, Building D, Suite<br>500, El Paso, Texas 79902-1433<br>Joe Wardy, CEO<br>Quality Living at Home<br>Cynthia D. Horton, Director of<br>Development<br>915-543-6255 Fax 915-532-0224<br><a href="mailto:chorton@vnaelpaso.com">chorton@vnaelpaso.com</a> | <u>Quality Living at Home for Seniors</u> – 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      | \$30,000       | <b>\$30,000</b>                          |
| <b>SENIORS AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b> |  |   |               |                | <b>\$206,400</b>                         |
| <b>PUBLIC SERVICE COLLABORATIVES SUB-TOTAL AND TARGETED AMOUNT</b>                   |  |   |               |                | <b>\$860,000</b>                         |

|    | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION  | REP. DISTRICT | CURRENT BUDGET | RECOMMENDED 39 <sup>TH</sup> YEAR BUDGET |
|----|--|---|---------------|----------------|--|
|    | <b>PARKS AND RECREATION DEPARTMENT - NON-COMPETITIVE SET-ASIDE \$125,000 Available</b>   |   |               |                |  |
| 29 | City of El Paso Parks and Recreation<br>701 Montana Avenue<br>El Paso, TX 79902<br>Nanette Smejkal<br>Neighborhood Youth Outreach After School Program<br>Julie Belcher<br>911 S. Ochoa St.<br>El Paso, TX, 79901<br>915-544-0753 Fax 915-541-4355<br>belcherja@el Paso texas.gov                | <u>Neighborhood Youth Outreach Program</u> – 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      | \$30,000       | <b>\$30,000</b>                          |
| 30 | City of El Paso Parks & Recreation<br>701 Montana Avenue<br>El Paso, Texas 79902<br>Nanette Smejkal,<br>Director Parks & Recreation<br>Sun Country Recreation Program<br>Julie Belcher<br>911 S. Ochoa St.<br>El Paso, Texas 79901<br>915-240-1650 Fax 915-514-4355<br>belcherja@elpasotexas.gov | <u>Sun Country Recreation Program</u> – 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      | \$65,000       | <b>\$65,000</b>                          |
| 31 | City of El Paso Parks and Recreation<br>701 Montana Avenue<br>El Paso, Texas 79902<br>Nanette Smejkal<br>Disability Exercise Program<br>Veronica Meyers<br>700 East, Seventh Street<br>El Paso, Texas 79901<br>915-544-5436<br>myersvx@elpasotexas.gov   | <u>Disability Exercise Program</u> – Disability Exercise Program is a free-of-charge program for 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      | \$30,000       | <b>\$30,000</b>                          |
|    | <b>PARKS AND RECREATION DEPARTMENT - NON-COMPETITIVE SET-ASIDE SUBTOTAL</b>  |   |               |                | <b>\$125,000</b>                         |

| <b>JOB TRAINING AND EDUCATION – COMPETITIVE SET-ASIDE \$30,000 Available</b> |   |   |                      |                       |  |
|--|---|---|----------------------|-----------------------|--|
|  | <b>APPLICANT/ADDRESS</b>  | <b>PROJECT NAME – DESCRIPTION</b>   | <b>REP. DISTRICT</b> | <b>CURRENT BUDGET</b> | <b>RECOMMENDED 39<sup>TH</sup> YEAR BUDGET</b> |
| 32   | Project ARRIBA<br>1155 Westmoreland, Suite 235,<br>El Paso, TX 79925-5623<br>Roman S. Ortiz, CEO<br>Project ARRIBA<br>Roman S. Ortiz, CEO<br>1155 Westmoreland, Suite 235,<br>El Paso, TX 79925-5623<br>915-843-4063 Fax 915-843-4078<br><a href="mailto:rortiz@projectarriba.org">rortiz@projectarriba.org</a> | <u>Project ARRIBA</u> – Project ARRIBA (Advanced Retraining & Redevelopment Initiative in Border Areas) is an economic development initiative that increases the educational attainment of an adult, low income population living in El Paso City. 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. Upon completion, graduates are placed into living wage jobs. | Citywide             | -0-                   | <b>\$30,000</b>                                |
| 33   | The Salvation Army<br>4300 East Paisano,<br>El Paso, Texas 79905<br>Captain Keith Bottjen<br>Youth (Character Building)<br>John Martin<br>4300 E. Paisano, El Paso, Texas 79905<br>915-544-9811 Fax 915-544-7469<br><a href="mailto:john.martin@uss.salvationarmy.org">john.martin@uss.salvationarmy.org</a>    | <u>Culinary Arts Training</u> - Implementation of a Culinary Arts Skills Training program for homeless adults in El Paso. The program will be housed in the emergency family shelter located at 4300 E. Paisano. Students will receive training in the culinary arts, along with assistance in job placement, along with guidance upon graduation.  | Citywide             | -0-                   | <b>-0-</b>                                     |
| <b>JOB TRAINING AND EDUCATION: COMPETITIVE SET-ASIDE SUBTOTAL</b>            |   |   |                      |                       | <b>\$30,000</b>                                |

|   | <b>APPLICANT/ADDRESS</b>   | <b>PROJECT NAME – DESCRIPTION</b>  | <b>REP. DISTRICT</b> | <b>CURRENT BUDGET</b> | <b>RECOMMENDED 39<sup>TH</sup> YEAR BUDGET</b> |
|---|--|--|----------------------|-----------------------|--|
| <b>FIRST TIME HOMEBUYER COUNSELING – COMPETITIVE SET-ASIDE - \$30,000 Available</b> |  |  |                      |                       |  |
| 34  | YWCA El Paso del Norte Region<br>1918 Texas, 79901 (Admin.) 3700 Altura,<br>79930 (Project) 566-2762 fax 566-6262<br>Dr. Sandra Branham, Director ; Contact :<br>Maureen Hankins<br><a href="mailto:m.hankins@ywcaelpaso.org">m.hankins@ywcaelpaso.org</a> | <u>First Time Homebuyer Counseling and Education Program</u> - The YWCA El Paso Del Norte Region (Consumer Credit Counseling Service Dept.) will use Community Development funds in the amount of \$30,000 to provide citywide comprehensive housing counseling and education services to low- and moderate income families who are potential homebuyers under the City's First Time Homebuyer Assistance Program or who are at-risk homeowners facing homelessness due to mortgage default and a possible home foreclosure. Services will consist of a homebuyer orientation class, personal financial literacy class, one-to-one and group housing counseling sessions, incubation counseling program to work through the challenges to home ownership or home preservation, homebuyer education seminar, loan origination services, and post-purchase education including mortgage default and foreclosure prevention counseling. | Citywide             | \$30,000              | <b>\$30,000</b>                                |
| <b>FIRST TIME HOMEBUYER COUNSELING – COMPETITIVE SUBTOTAL</b>                       |  |  |                      |                       | <b>\$30,000</b>                                |

|    | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION   | REP. DISTRICT | CURRENT BUDGET | RECOMMENDED 39 <sup>TH</sup> YEAR BUDGET |
|----|--|--|---------------|----------------|--|
|    | <b>INCUBATOR NEW PROJECT(S) – COMPETITIVE SET-ASIDE (\$30,000)</b>   |  |               |                |  |
| 35 | American National Red Cross<br>In partnership with<br>El Pasoans Fighting Hunger<br>3620 Admiral Street, 79925<br>915-592-0208ext 231 Fax 592-8176<br>Mark Matthys, Director<br>Denise Juarez, Contact<br>Denise.juarez@redcross.org | <u>Red Cross Kids Relief</u> – Improve the resilience and expedite the recovery of youth affected by disasters and other family emergencies by providing food, clothing, shelter, and emotional support. The goal is to minimize disruption in educational progress, reduce family stress, and create opportunities to recover more quickly. Address the problem of food insecurity which exists among our neighbors, relatives, and co-workers. | Citywide      | -0-            | <b>\$30,000</b>                          |
|    | <b>INCUBATOR NEW PROJECT(S) – COMPETITIVE SET-ASIDE SUBTOTAL</b>   |  |               |                | <b>\$30,000</b>                          |
|    | <b>PUBLIC SERVICES SUBTOTAL (15% of Grant + Program Income)</b>  |  |               |                | <b>\$1,075,000</b>                       |

|                         | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION  | REP. DISTRICT | CURRENT BUDGET | RECOMMENDED 39 <sup>TH</sup> YEAR BUDGET |
|-------------------------|---|---|---------------|----------------|--|
|                         | <b>HOUSING</b>  |   |               |                |  |
| 36                      | Rebuilding Together El Paso Inc.<br>Rich Overton, Program Director<br>5823 North Mesa #538<br>El Paso Texas 79912<br>Contact Person: Sylvia Stuckey<br>832-7010 | <u>National Rebuild Day</u> – 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 22 homes targeted for this project in the Chamizal and Lower Dyer Neighborhood Revitalization Strategy Areas (NRSAs). 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. | 2,8           | \$85,500       | <b>\$90,000</b>                          |
| <b>HOUSING SUBTOTAL</b> |   |   |               |                | <b>\$90,000</b>                          |

|  | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | REP. DISTRICT | CURRENT BUDGET | RECOMMENDED 39 <sup>TH</sup> YEAR BUDGET |
|--|---|--|---------------|----------------|--|
|  | <b>Microenterprise Technical Assistance – Competitive Set-aside (\$90,000)</b>  |  |               |                |  |
| 37   | Project Vida Community Development Corporation<br>3607 Rivera Avenue<br>El Paso, Texas 79905<br>533-7057, ext. 207<br>Bill Schlesinger, Co-Director | <u>Microenterprise Technical Assistance Project – Project Vida Community Development Corporation (PVCDC)</u> – PVCDC would continue and expand its collaboration with ACCION Texas to improve business skills and expand access to capital among small business owners. The primary objectives of the project are 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. | Citywide      | \$115,643      | <b>\$90,000</b>                          |
| <b>MICROENTERPRISE TECHNICAL ASSISTANCE COMPETITIVE SET-ASIDE SUBTOTAL</b> |   |  |               |                | <b>\$90,000</b>                          |

| <b>PUBLIC FACILITIES – Pre-Committed Projects</b> |   |  |                        |                      |  |
|---|---|--|------------------------|----------------------|--|
|   | <b>APPLICANT/ADDRESS</b>  | <b>PROJECT NAME – DESCRIPTION</b>  | <b>FUNDING REQUEST</b> | <b>REP. DISTRICT</b> | <b>RECOMMENDED 39<sup>th</sup> YEAR BUDGET</b> |
| 38  | Requested by Santa Mendez, 8219 Carpenter, 79907, 860-4632; Oscar Gutierrez, 151 Helms, 79907, 253-7001; Arnulfo Torres, 8221 Carpenter, 860-4691; Armando Marquez, 8259 Carpenter, 859-6498; Hector Marquez, 8255 Carpenter, 731-7060.; Virginia Avila, 8242 Carpenter, 79907, 859-4616; Jesus Avila, 8260 Carpenter, 79907, 740-9528; Albert Avila, 8261 Carpenter, 79907, 615-9429; petition with 16 signatures; Esther Hernandez, 8247 Carpenter, 79907, 859-8685; Lorenzo & Perla Marquez, 8265 Carpenter, 79907, 328-2183 | <u>Carpenter Drive Street &amp; Drainage Improvements - Carpenter from Helms to Josephine</u> Remove existing asphalt pavement and concrete driveways; install new 30 feet wide asphalt roadway over crushed stone base and 12” cement stabilized sub grade; install 5 feet wide ADA compliant sidewalks, curbs and gutters, curb ramps; install 5 feet wide parkway; install 5 new street signs; install 6 new street lights; install 3 City monuments; install underground storm system to connect to Helms; utility relocation; install 6 trees, landscape rock and drip irrigation (\$6,489 + \$35,535 = \$42,024) Design was funded in 38 <sup>th</sup> Year (2012-2013) for \$149,358.   | Pre-committed          | 7                    | <b>\$1,469,421 Construction</b>                |
| 39  | Requested by Osvaldo Velez, 515 S. Campbell, 79901; 543-3296.<br>Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell).   | <u>Armijo Park Improvements, 710 East 7th Street, 79901.</u> Remove playground area rock wall enclosure and equipment on northwest corner; install new playground w/ 18” high rock wall combination and engineered wood fiber fall surface; remove existing wood light poles and one abandoned steel pole; install 3 new area lights w/ photo cells on 30’ high concrete poles; remove sidewalks and parkway improvements along the north and west sides; install new 8’ to 15’ wide sidewalks w/ 7’ wide parkways with chat and screening material; install 5 space bike rack on concrete slab; plant 6 trees in parkway as needed to fill in missing trees; and install drip irrigation for new trees. Design funded in 38 <sup>th</sup> Year (2-12-2013) for \$69,679 | Pre-committed          | 8                    | <b>\$463,352 Construction</b>                  |
| <b>PRE-COMMITTED SUBTOTAL</b>                     |   |  |                        |                      | <b>\$1,932,773</b>                             |

| <b>PUBLIC FACILITIES – Lower Dyer NRSA Target Zone</b> |  |   |                        |                      |  |
|--|--|---|------------------------|----------------------|--|
|  | <b>APPLICANT/ADDRESS</b>   | <b>PROJECT NAME – DESCRIPTION</b>   | <b>FUNDING REQUEST</b> | <b>REP. DISTRICT</b> | <b>RECOMMENDED 39<sup>th</sup> YEAR BUDGET</b> |
| 40   | Requested by EP Dept of Transportation, Ted Marquez, Director; Harold Kutz, 867-6913; and Representative Susie Byrd and Neighborhood Services          | <u>Alley Improvements in Lower Dyer NRSA</u> Reconstruct or improve 8 alleys, unpaved rights-of-way to include new asphaltic pavement and alley aprons to promote a dust free roadway surface. Clear and grub, remove existing asphalt from 16 ft ROW; grading. Install new asphalt, new concrete driveway or aprons. No utility adjustments required. May require adjustment of utility manhole covers.<br>1. Between Justus and Copia and Truman (extension) and Pierce;<br>2. Between Justus and Copia and Pierce and Fillmore;<br>3. Between Justus and Copia and Fillmore and Taylor;<br>4. Between Justus and Copia and Taylor and Polk;<br>5. Between Stevens and Lackland and Tyler and Harrison;<br>6. Between Stevens and lackland and Harrison and Van Buren;<br>7. Between Lackland and Partello and Tyler and Harrison;<br>8. Between Partello and Dyer and Polk and Tyler   | \$557,720              | 2                    | \$0  |
| 41   | Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 35 signatures.   | <u>Accessible Pedestrian Signal (APS) Installation Priority V Intersections – Lower Dyer:</u><br>Applicant is requesting funding for the continued purchase of Accessible Pedestrian Signals (APS) at two (2) intersections throughout the NRSA recommended for APS installation. Designing the intersections for APS; purchasing the APS; installing pedestrian elements (curb ramps, landings, walkway corrections) when required; relocation and installation of poles, ground boxes, rewiring the intersections, traffic signal poles and replacement of mast arms and signals, when required.<br>1. Dyer and Fillmore;<br>2. Dyer and Hayes  | \$37,561               | 2                    | \$37,561                                       |
| 42   | Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 40 signatures.   | <u>Curb Cut Demand Program – Lower Dyer</u> – 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. There is a limit of eight (8) curb cut requests per individual. \$250,000 will allow approximately 100 curb cuts to be installed and can be easily spent if funded in the full amount.   | \$108,000              | 2                    | \$106,891                                      |
| 43   | Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Representative Susie Byrd, District 2, 541-4416 | <u>Johnson Basin Park Improvements, 300 Lincoln</u> Rip existing ground to 24 inches depth and import 12 inches of top soil; install automatic drip irrigation system; plant 75 trees at 20 ft spacing along walk/jog paths, parkways, and parking lot; plant 60 shrubs at 6 ft spacing along existing rock wall on west side of park; install half size basketball court; install two basketball court lights; install four area park lights; install turf in open area for multi-purpose field; install 8 ft wide concrete walk/jog path through and around park site; install 5-12 age group playground w/ swings, ADA access, engineered wood fiber fall surface, interlocking impact absorbing rubber tile surface at ADA access, surrounded by 18 inch high rock wall w/ concrete cap enclosure, and 60 ft x 40 ft metal shade canopy; install three ADA accessible shaded picnic units throughout park; install four ADA accessible park benches w/ concrete slab for companion wheelchair throughout park; install three trash receptacles; install one park name sign. | \$846,360              | 2                    | \$0  |

| <b>PUBLIC FACILITIES – Lower Dyer NRSA Target Zone - Continued</b> |   |   |                        |                      |  |
|--|---|---|------------------------|----------------------|--|
|  | <b>APPLICANT/ADDRESS</b>  | <b>PROJECT NAME – DESCRIPTION</b>   | <b>FUNDING REQUEST</b> | <b>REP. DISTRICT</b> | <b>RECOMMENDED 39<sup>th</sup> YEAR BUDGET</b> |
| 44   | Nanette Smejkal, Parks & Recreation Department; Marci Tuck, Project Coordinator, 541-4020 (cell); and Representative Susie Byrd, District 2, 541-4141 | <u>Pollard Park Community Garden Improvements, 4500 Pollard</u> Create 3600 ft by 4000 ft garden area on north side just south of existing walk path; Enclose garden with 5 ft high wrought iron fence, w/ 12 inch concrete header, surrounding area w/ 3 to 6 ft wide gate around garden area; install 5 to 6 ft wide flower bed outside the fence w/ 12 inch header curb on outside of bed; plant select shrubs in flower bed as a buffer; install automated drip irrigation system within flower bed, rock screenings and native xeriscape plant materials; excavate entire site 12 inches and back fill w/ 12 inches of top soil; install 32 planting beds of CMU blocks; 20 of the beds will be 4 ft x 12 ft and raised 18 inches above the ground; 12 beds of CMU blocks and 4 ft x 4 ft will be raised 27 inches above the ground to meet ADA standards; plant four trees; install hose bib to reach 4 to 5 planting beds each; install 12 ft x 12 ft pergola w/ ADA accessible picnic table; install three park benches w/ wheelchair space randomly in the garden area; and<br>extra space will be available to add additional components; Ground surface of community garden will be covered with stabilized chat | \$118,300              | 2                    | <b>\$0</b>                                     |
| 45   | Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell) and Bonnie Gonzalez, 3903 Tyler, 79930, 799-5956    | <u>Pollard Park Improvements Phase 2, 4500 Pollard Street</u> In park area north of the playground and south of the flag pole area and surrounded by existing walk path: remove all rock ground cover and large boulders; excavate to 12 inches below existing surface; install 12 inches of top soil; install drip irrigation system; install turf; plant 100 trees 20 ft apart along Pollard Street and existing walk path and in the improved area; plant 400 shrubs; install fence along easterly property line along Highway 54; fence consists of 18-24 inch rock wall w/ 4 inch concrete header and 6 ft high wrought iron combination; and perform a boundary survey.   | \$426,500              | 2                    | <b>\$426,500</b>                               |
| 46   | Requested by EP Dept of Transportation, Ted Marquez, Director; Harold Kutz, 867-6913; and Representative Susie Byrd and Neighborhood Services         | <u>Sidewalk Gap and Curb Cut Placement in Lower Dyer NRSA</u> Construct 41 new curb cuts and install 27,400 linear feet of new sidewalk to improve the walkable community for pedestrians.  | \$547,272              | 2                    | <b>\$212,500</b>                               |
| <b>LOWER DYER NRSA TARGET ZONE SUBTOTAL</b>                        |   |   |                        |                      | <b>\$783,452</b>                               |

| <b>PUBLIC FACILITIES – Chamizal NRSA Target Zone</b> |  |  |                        |                      |  |
|--|--|--|------------------------|----------------------|--|
|  | <b>APPLICANT/ADDRESS</b>   | <b>PROJECT NAME – DESCRIPTION</b>  | <b>FUNDING REQUEST</b> | <b>REP. DISTRICT</b> | <b>RECOMMENDED 39<sup>th</sup> YEAR BUDGET</b> |
| 47   | Requested by EP Dept of Transportation, Ted Marquez, Director; Harold Kutz, 867-6913   | <u>Alley Improvements in Chamizal NRSA</u> Reconstruct or improve 3 alleys, unpaved rights-of-way to include new asphaltic pavement and alley aprons to promote a dust free roadway surface. Clear and grub, remove existing asphalt from 16 ft ROW; grading. Install new asphalt, new concrete driveway or aprons. No utility adjustments required. May require adjustment of utility manhole covers.<br>1. Between Stevens and Latta and San Antonio and Findley;<br>2. Between Latta and Ramp and San Antonio and Findley;<br>3. Between Findley and Paisano and Latta and Ramp   | \$ 171,731             | 8                    | <b>\$0</b>                                     |
| 48   | Requested by Kezia Flores, Familias Unidas, 2101 Myrtle 79901,727-0565   | <u>Central Street from Piedras to Eucalyptus</u> Remove (mill) existing 36 ft wide asphalt, portions of sidewalks, curbs and gutters, some driveways and street signs. Install new asphalt (hot mix), replace curb and gutter, 5 ft wide ADA sidewalks and driveways; Install new City monument; install new manholes.   | \$192,953              | 8                    | <b>\$0</b>                                     |
| 49   | Requested by Nanette Smejkal, Parks & Recreation Department; Marci Tuck, Parks Project Coordinator, 541-4020; and Kezia Flores, Familias Unidas, 2101 Myrtle 79901, 222-1977 | <u>Chamizal Community Garden, 3100 Findley</u> Construct 2,600 ft by 3,200 ft garden area in the vacant City-owned property at 3100 Findley; enclose garden with 5 ft wrought iron fence w/ a 3 to 6 ft wide gate on footings around the perimeter; install 25 wooden planting beds throughout garden; 19 of the beds will be 4 ft by 8 ft or 2 ft by 16 ft or 2 ft by 8 ft and raised 18 in from the ground; six beds will be 4 ft by 4 ft and raised 27 in above the ground w/ connecting wooden benches for ADA accessibility; remaining surface will be pathways covered in stabilized chat; install in each corner beds defined by standard bricks, planted w/ flowers to attract pollinating insects; install six hose bibs for each group of 5-6 beds; install 12 ft by 12 ft pergola w/ ADA accessible picnic table in center of garden; install two tall wooden benches as seating and locking storage; install one ADA park bench install one park name sign and one park rules sign; and perform a boundary survey. | \$93,831               | 8                    | <b>\$0</b>                                     |
| 50   | Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 35 signatures.   | <u>Accessible Pedestrian Signal (APS) Installation Priority V Intersections - Chamizal:</u><br>Applicant is requesting funding for the continued purchase of Accessible Pedestrian Signals (APS) at seven (7) intersections throughout the NRSA recommended for APS installation. Designing the intersections for APS; purchasing the APS; installing pedestrian elements (curb ramps, landings, walkway corrections) when required; relocation and installation of poles, ground boxes, rewiring the intersections, traffic signal poles and replacement of mast arms and signals, when required.<br>1. Alameda and Piedras;<br>2. Alameda and Copia;<br>3. Alameda and Magoffin;<br>4. Piedras and Magoffin;<br>5. Piedras and Paisano;<br>6. Paisano and San Marcial;<br>7. Paisano and Eucalyptus  | \$167,282              | 8                    | <b>\$167,282</b>                               |

| <b>PUBLIC FACILITIES – Chamizal NRSA Target Zone – Continued</b> |   |  |                        |                      |  |
|--|---|--|------------------------|----------------------|--|
|  | <b>APPLICANT/ADDRESS</b>  | <b>PROJECT NAME – DESCRIPTION</b>  | <b>FUNDING REQUEST</b> | <b>REP. DISTRICT</b> | <b>RECOMMENDED 39<sup>th</sup> YEAR BUDGET</b> |
| 51   | Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 40 signatures.  | <u>Curb Cut Demand Program – Chamizal</u> – 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. There is a limit of eight (8) curb cut requests per individual. \$250,000 will allow approximately 100 curb cuts to be installed and can be easily spent if funded in the full amount.  | \$111,300              | 8                    | <b>\$147,978</b>                               |
| 52   | Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Lucia Rivera, P O Box 23031, 79923, 253-0803; Paul Barba; 3013 Central, 79905, 346-1846; Rubie Barba, 3013 Central, 79905, 346-1300; Cruz Morales Jr, 3013 Central, 79905, 355-0431; Ruben Perez, 3012 Findley, 79905, 533-9637; Robert Hinojos, 2922 San Antonio #2, 79905, 588-9073; and Kezia Flores, Familias Unidas, 2101 Myrtle 79901, 222-1977; Petition with 80 signatures | <u>El Barrio Park Improvement, 3001 Findley</u> Remove wood fiber playing surface from playground, backfill area and replace w/ interlocking impact absorbing rubber tile surface w/ concrete subgrade; remove and replace playground equipment; install 35’ x 45’ shade canopy over playground equipment; apply color coating surface over slippery concrete surface basketball court; remove existing wrought iron fence along easterly property line; and install new 10 ft high wrought iron fence with rockwall base to prevent basketball passing to adjacent property   | \$ 280,692             | 8                    | <b>\$280,692</b>                               |
| 53   | Requested by EP Dept of Transportation, Ted Marquez, Director; Harold Kutz, 867-6913; and Pera from Copia to Hammett (school and A3), Latta from Rivera to Pera (mostly A3) by Representative Emma Acosta; and Neighborhood Services  | <u>Sidewalk Gap and Curb Cut Placement in Chamizal NRSA</u> Construct 27 new curb cuts and install 10,500 linear feet of new sidewalk to improve the walkable community for pedestrians.   | \$ 242,204             | 8                    | <b>\$187,500</b>                               |
| 54   | Requested by EP Department of Transportation, Ted Marquez, Director; Harold Kutz, 867-6913; and Elizabeth Carrillo, 3010 San Antonio, 79905, 351-1310; Lucia Rivera, P O Box 23031, 79923, 253-0803; and Kezia Flores, Familias Unidas, 2101 Myrtle 79901, 727-0565   | <u>Traffic Calming on Raynor from Olive/Rivera to Findley</u> Construct traffic calming elements (curb extension from Olive/Rivera passed Franklin Canal and traffic circle at Raynor and Findley intersection) on Raynor between Olive/Rivera and Findley adjacent to the park area and Franklin Canal to provide an improved pedestrian friendly corridor for the neighborhood. Remove portions of existing asphalt, concrete curb and gutter, driveways, sidewalk, ramps, street light and street signs at Raynor and Findley and at Raynor and Olive/Rivera. Install new raised traffic circle w/ new curb and gutter, driveways, ADA ramps, street light and street signs; Align curb and gutter and widen sidewalk on west side of Raynor between Olive/Rivera and approximately Raynor and San Antonio. May requirement adjustment of utility manhole and City monuments. Landscape traffic circle with 2.5” caliper trees and 5 gal. bushes, landscape rock, boulders; install irrigation system and 2” water meter. | \$390,578              | 8                    | <b>\$0</b>                                     |
| <b>CHAMIZAL NRSA TARGET ZONE SUBTOTAL</b>                        |   |  |                        |                      | <b>\$783,452</b>                               |

| <b>DOWNTOWN PROJECTS (10% of Remaining CDBG Grant)</b> |   |   |                        |                      |  |
|--|---|---|------------------------|----------------------|--|
|  | <b>APPLICANT/ADDRESS</b>                            | <b>PROJECT NAME – DESCRIPTION</b>   | <b>FUNDING REQUEST</b> | <b>REP. DISTRICT</b> | <b>RECOMMENDED 39<sup>th</sup> YEAR BUDGET</b> |
| 55   | Veronica Rosales Soto, Downtown Management District | <u>Downtown Commercial Façade Improvement/ADA Compliance Grant Program</u> Provide grant funding to property owners to encourage improvement and rehabilitation of the exterior and ADA compliance of the interior of privately owned buildings within the Tax Increment Reinvestment Zone No. 5 boundaries; The maximum reimbursement grant amount for approved improvements is 75% for projects that will cost at least \$10,000 and no more than \$50,000; Grant amounts are subject to funding availability and are granted on a first-ready, first-served basis. | \$ 181,323             | 8                    | <b>\$181,323</b>                               |
| <b>DOWNTOWN PROJECTS SUBTOTAL</b>                      |   |   |                        |                      | <b>\$181,323</b>                               |

| <b>ADMINISTRATION &amp; PLANNING (Maximum 20% of Grant + Program Income)</b> |   |  |                        |                      |  |
|--|---|--|------------------------|----------------------|--|
|  | <b>APPLICANT/ADDRESS</b>  | <b>PROJECT NAME – DESCRIPTION</b>  | <b>FUNDING REQUEST</b> | <b>REP. DISTRICT</b> | <b>RECOMMENDED 39<sup>th</sup> YEAR BUDGET</b> |
| 56   | Community Development<br>701 Montana Avenue<br>El Paso, Texas 79902   | Program Management and Coordination to include:<br>- Community Development \$929,880<br>- Financial Services 102,245<br>- Legal 78,617   | \$1,110,742            | N/A                  | <b>\$1,110,742</b>                             |
| 57   | Community Development<br>701 Montana Avenue<br>El Paso, Texas 79902   | Indirect Costs (26.548% of salaries) associated with Program Management and Coordination to include:<br>- Community Development \$172,530<br>- Financial Services 20,155<br>- Legal 15,573   | \$208,258              | N/A                  | <b>\$208,258</b>                               |
| 58   | Community Development<br>701 Montana Avenue<br>El Paso, Texas 79902   | <u>Housing Programs Division – First Time Homebuyers Program</u> – Will assist low- to moderate-income first time homebuyers with down payment and closing costs. While funding is generated from the CDBG Revolving Loan Fund, these funds are counted towards the CDBG 20% administration cap.   | \$32,000               | N/A                  | <b>\$32,000</b>                                |
| 59   | El Paso Coalition for the Homeless, Alfonso Velarde, Board President; 6501 Boeing Dr. Ste. H2 El Paso, TX 79925 Carol Bohle, Interim Executive Director; Camille Castillo, HUD Grant Planner 843-2154 | <u>Continuum Planning and Assistance</u> – Homeless Planning Grant funding for partial costs related to the Homeless Grant Planner and 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.  | \$58,000               | Citywide             | <b>\$58,000</b>                                |
| 60   | YWCA El Paso del Norte Region, Consumer Credit Counseling Services (CCCS) Dept. Maureen Hankins, Director, CCCS 1600 Brown, El Paso, TX 79902 Maureen Hankins, 577-2530                               | <u>Fair Housing Outreach and Education Program</u> will assist the City of El Paso Fair Housing Officer and Fair Housing Task Force in researching and addressing impediments to fair housing choice under the Fair Housing Act; provide education/outreach presentations and materials to increase people’s understanding of their rights under the Fair Housing Act; and provide counseling to individuals who believe they have been discriminated against under the Fair Housing Act and assistance should the individual want to file a complaint with the Department of Housing and Urban Development. | \$25,000               | Citywide             | <b>\$25,000</b>                                |
| <b>ADMINISTRATION &amp; PLANNING SUBTOTAL</b>                                |   |  |                        |                      | <b>\$1,434,000</b>                             |
| <b>39TH YEAR CDBG FUNDS SUBTOTAL</b>   |   |  |                        |                      | <b>\$6,370,000</b>                             |

|                                       | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION  | FUNDING REQUEST | REP. DISTRICT | RECOMMENDED 39 <sup>th</sup> YEAR BUDGET |
|---------------------------------------|---|---|-----------------|---------------|--|
|                                       | <b>USE OF CDBG REVOLVING LOAN FUND INCOME</b>                       |   |                 |               |  |
|                                       |   | The income which the City of El Paso expects to receive from the CDBG Revolving Loan Fund during the 39 <sup>th</sup> Year Community Development Program will be used for the following activities:   |                 |               |  |
| 61                                    | Community Development<br>701 Montana Avenue<br>El Paso, Texas 79902 | <u>Housing Programs Division</u> – Administration costs related to conducting outreach and taking and processing applications (20% of the projected income from the CDBG Revolving Loan Fund).  | \$160,000       | N/A           | <b>\$160,000</b>                         |
| 62                                    | Community Development<br>701 Montana Avenue<br>El Paso, Texas 79902 | <u>Housing Programs Division</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 Single Family Owner-Occupied Rehabilitation Program, Multi-Family Development Program, Minor Repair Program and a Sewer Connection Program. CDBG Revolving Loan Funds will be utilized as follows:<br>1. Single-Family Owner Occupied Rehabilitation Program: \$190,000<br>2. Minor Repair Program: 50,000<br>3. Sewer Connection Program: 12,000<br>4. Multi-Family Investor Program: 260,000<br>5. First Time Homebuyer Program: <u>128,000</u><br>\$640,000 | \$640,000       | N/A           | <b>\$640,000</b>                         |
|                                       | <b>CDBG REVOLVING LOAN FUND INCOME SUBTOTAL</b>                     |   |                 |               | <b>\$800,000</b>                         |
| <b>THIRTY-NINTH YEAR BUDGET TOTAL</b> |   |   |                 |               | <b>\$7,170,000</b>                       |

**2013-2014 EMERGENCY SOLUTIONS GRANT (ESG) PROGRAM  
PROPOSED BUDGET – May 7, 2013**

|   | APPLICANT/ADDRESS   | PROJECT DESCRIPTION  | CURRENT FUNDING | REQUESTED FUNDING | RECOMMENDED BUDGET   |
|---|---|--|-----------------|-------------------|--|
| 1 | Center Against Family Violence<br>P.O. Box 26219, El Paso, TX 79926<br>Stephanie Karr, Director and Contact<br>(Phone) 593-1000 ext. 403, (Fax) 593-0012<br><a href="mailto:Skarr@cafv.org">Skarr@cafv.org</a>                            | <u>Emergency Operations for Survivors of Domestic Violence</u> – The shelter will provide shelter and support to 760 clients. The Emergency Shelter for Survivors of Domestic Violence, is the area's only shelter specifically for survivors of domestic violence and their families. CAFV provides a safe and secure haven, in addition to basic necessities including food, clothing, personal care items, mental health counseling, and educational activities for children and economic self-sufficiency assistance. Residents of the shelter are connected with community support services offered through CAFV's Family Resource Center (FRC), the EP Coalition for the Homeless, the Domestic Violence Prevention Commission, and other community social service providers. Funding will be used for operating costs associated with managing day to day operations, as well as a full-time advocate, who provides support, referral and case management support to clients. | \$26,693        | \$45,000          | <b>\$30,000</b><br>(Emergency Shelter)                           |
| 2 | County of El Paso<br>500 E. San Antonio, Suite 301<br>El Paso, Texas 79901<br>Michael Flores, Program Manager<br>(Phone) 546-8142, (Fax) 543-3815<br><a href="mailto:miflores@epcounty.com">miflores@epcounty.com</a>                     | <u>El Paso County-Homeless Prevention</u> – The County will be providing financial assistance and services inside the City limits to individuals and families who are currently in housing, but at risk of becoming homeless and need assistance and stabilization services to prevent them from becoming homeless and establish permanent housing stability.  | \$107,273       | \$200,000         | <b>\$104,064</b><br>(Homelessness Prevention & Rapid Re-housing) |
| 3 | El Paso Center for Children<br>2200 N. Stevens Street<br>El Paso, TX 79930<br>Sandy R. Rioux, Director<br>(Phone) 565-8361, (Fax) 565-0621<br><a href="mailto:srioux@epccinc.org">srioux@epccinc.org</a>                                  | <u>Runaway Shelter</u> – This project will provide emergency shelter and supportive services to 74 CD-Eligible runaway and homeless youth ages 13-17 over the 12-month contract period. These youth seek emergency shelter care in the Center's Runaway Shelter after fleeing or being evicted from their homes. Services will include shelter, food, clothing, and other health, hygiene, and daily living supplies, as well as transportation to and from their home schools daily. Crisis intervention, counseling and mediation will also be provided to return 90% of service recipients to safe housing after an average length of stay of 6 days. ESG funds requested will support the shelter's operating costs only, including telephone, insurance, utilities, repairs, housekeeping supplies and rental and maintenance.  | \$18,198        | \$31,793          | <b>\$30,000</b><br>(Emergency Shelter)                           |
| 4 | El Paso Coalition for the Homeless<br>6044 Gateway East, Suite 211<br>El Paso, Texas 79905<br>Carol Bohle, Director<br>(Phone) 843-2170, #255, (Fax) 843-2184<br><a href="mailto:Cbohle.epch@elp.twcbc.com">Cbohle.epch@elp.twcbc.com</a> | <u>HMIS Services</u> - The El Paso Coalition for the Homeless is the Administrator of the local HMIS, A HUD required integrated internet-based database which records and stores client-level information on the characteristics and service needs of homeless persons. This system is utilized by homeless assistance providers to create a more coordinated and effective housing and service delivery system.   | \$25,000        | \$30,000          | <b>\$30,000</b><br>(HMIS)  |

|    | APPLICANT/ADDRESS   | PROJECT DESCRIPTION  | CURRENT FUNDING | REQUESTED FUNDING | RECOMMENDED BUDGET  |
|----|---|--|-----------------|-------------------|---|
| 5  | El Paso Villa Maria<br>920 S. Oregon Street<br>El Paso, TX 79901<br>Sister Helen Santamaria, S.L.<br>(Phone) 544-5500, (Fax) 544-5502<br><a href="mailto:villamaria_elp@sbcglobal.net">villamaria_elp@sbcglobal.net</a>                 | <u>Villa Maria</u> – The Emergency Shelter will providing a beautiful, safe housing, supportive services and a caring, spiritual community for women homeless and without any children. During an average 10 to 18 month stay, the women work with a full-time Case Manager who facilitates their development of personal, achievable goals and carefully supervises their progress in securing appropriate physical and mental health car, suitable counseling, education, job training and employment, transportation, financial assistance and suitable housing.                            | \$16,334        | \$30,000          | <b>\$30,000</b><br>(Emergency Shelter)                          |
| 6  | International AIDS Empowerment<br>800 Montana Avenue<br>El Paso, TX 79902<br>Skip Rosenthal, Director<br>(Phone) 590-2118, (Fax) 590-2127<br><a href="mailto:tonymartinez@internationalaids.org">tonymartinez@internationalaids.org</a> | <u>We Care!</u> - Is the International AIDS Empowerment’s homeless prevention program. Services offered under this proposal include rental assistance, housing relocation / stabilization and case management to assist 126 unduplicated clients with HIV/AIDS. This population has been specifically recognized in the ESG legislation as a sub-population warranting special consideration. These services will complement IAE’s other housing assistance programs.  | \$79,706        | \$81,289          | <b>\$71,523</b><br>(Homelessness Prevention & Rapid Re-housing) |
| 7  | The Opportunity Center for the Homeless<br>1208 Myrtle Avenue<br>El Paso, Texas 79901<br>Ray Tullius, Director and Contact<br>(Phone) 577-0069, (Fax) 533-2096<br><a href="mailto:homeless@elp.rr.com">homeless@elp.rr.com</a>          | <u>Emergency Shelter - Day Resource Center Programs</u> – The Opportunity Center will provide street outreach to the immediate downtown and central business district areas of our community. Outreach services will be used to encourage participation in the emergency shelter Day Resource Center facility. In addition, funding will be used to continue operations of the area’s largest homeless shelter targeting men, wome and children. This project operates 365 days a year, 24 hours per day.  | \$69,228        | \$130,177         | <b>\$64,434</b><br>(Emergency Shelter)                          |
| 8  | Project Vida, Inc.<br>3607 Rivera Avenue<br>El Paso, TX 79905<br>Bill Schlesinger, Director<br>(Phone) 533-7057, (Fax) 533-7158<br><a href="mailto:pvida@whc.net">pvida@whc.net</a>   | <u>Roots and Wings</u> – Roots and Wings is a homeless shelter and recovery program that consists of six two-bedroom apartments located adjacent to Project Vida’s central campus. Project Vida currently provides a wide array of services including temporary housing, case management, child care, after school, and mental and primary health services. The target population for the program is homeless families with children. There is no age or gender restriction, and families are referred primarily from other emergency shelters. Many families are survivors of domestic abuse. | \$46,994        | \$30,100          | <b>\$42,201</b><br>(Emergency Shelter)                          |
| 9  | Rescue Mission of El Paso, Inc.<br>1949 W. Paisano Drive<br>El Paso, TX 79922<br>Blake W. Barrow, Director<br>(Phone) 577-9119, (Fax) 532-2762<br><a href="mailto:bbarrow911@aol.com">bbarrow911@aol.com</a>                            | <u>Homeless Shelter Services</u> – The Rescue Mission is expanding and improving its emergency shelter to make it more attractive to homeless people who may be residing in the downtown area. The project will provide shelter for at least 600 unduplicated individuals who are homeless. While the individuals are receiving shelter, they will gain access to counselors who can assist them with the individual problems which caused their homelessness.   | \$51,936        | \$62,000          | <b>\$47,143</b><br>(Emergency Shelter)                          |
| 10 | The Salvation Army<br>4300 E. Paisano Drive<br>El Paso, TX 79905<br>Major Michael Morton<br>(Phone) 544-9811, (Fax) 544-7469<br><a href="mailto:major_morton@uss.salvationarmy.org">major_morton@uss.salvationarmy.org</a>              | <u>Emergency Family Shelter</u> – The salvation Army provides temporary emergency family shelter for homeless families with children in El Paso, County. We will serve approximately 800 individuals during the fiscal year, the average stay being approximately 7 weeks. In addition to shelter we provide support services, three meals a day, and counseling. ESG funds are ordinarily utilized to support food service needs and support services. Non-ESG funds support the balance of the project.  | \$61,408        | \$149,843         | <b>\$56,615</b><br>(Emergency Shelter)                          |

|                                   | APPLICANT/ADDRESS  | PROJECT DESCRIPTION   | CURRENT FUNDING  | REQUESTED FUNDING | RECOMMENDED BUDGET                     |
|-----------------------------------|--|---|------------------|-------------------|--|
| 11                                | <p>YWCA El Paso del Norte Region<br/> 1918 Texas, El Paso, Texas 79901<br/> (Admin.) 3700 Altura 79930 (Project)<br/> Dr. Sandra Branham, Director<br/> (PHONE) 566-2762, (FAX) 566-6262<br/> Contact : Kathy Cox<br/> <a href="mailto:k.cox@ywcaelpaso.org">k.cox@ywcaelpaso.org</a><br/> Partnering with La Posada Home<br/> La Posada Home, Inc. TLC<br/> 1020 N. Campbell &amp; 1930 Bassett st.<br/> Monica Almuina, Director<br/> (PHONE) 544-4595, (FAX) 544-2373<br/> <a href="mailto:monyalmuina@hotmail.com">monyalmuina@hotmail.com</a></p> | <p><u>APOYO-S</u> - A partnership between the YWCA Sara McKnight TLC and La Posada Home, Inc. The APOYO-S project combines the efforts of two strong partners, the YWCA TLC and La Posada Home. Between them they have three sites with staff devoted to serving homeless men and women. They will assure that at least 90% of those entering the program access needed services and 70% graduate to permanent housing.</p> | \$83,283         | \$102,579         | <b>\$78,490</b><br>(Emergency Shelter) |
| 12                                | <p>Community Development<br/> 701 Montana Avenue<br/> El Paso, Texas 79902</p>   | <p><u>ESG City Administrative Fees</u> – Grantee may use not more than 7.5% of the grant amount for its own administrative costs.</p>   | \$49,852         | \$47,000          | <b>\$47,000</b><br>(Administration)    |
| <b>2013-2014 TOTAL ESG BUDGET</b> |  |   | <b>\$635,905</b> | <b>\$939,781</b>  | <b>\$631,470</b>                       |

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**2013-2014 HOME INVESTMENT PARTNERSHIP GRANT  
DISTRIBUTION BY FUNDING CATEGORIES – May 7, 2013**

| <b>ACTIVITY</b>  | <b>AMOUNT</b>      |
|--|--------------------|
| <b>2013-2014 HOME INVESTMENT PARTNERSHIP GRANT</b>     |                    |
| New Construction/Rehabilitation by CHDO's              | \$ 327,215         |
| Administrative Expenses                                | \$ 218,143         |
| First-Time Homebuyer Assistance Program                | \$ 653,860         |
| Single-Family Housing Rehabilitation                   | \$ 482,215         |
| Multi-Family Investor Owned Rental Development Program | \$ 500,000         |
| <b>2013-2014 HOME INVESTMENT PARTNERSHIP GRANT</b>     | <b>\$2,181,433</b> |
| <b>2013-2014 HOME PROGRAM INCOME</b>                   |                    |
| Administrative Expenses                                | \$ 160,000         |
| Single-Family Housing Rehabilitation                   | \$ 300,000         |
| First-Time Homebuyer Assistance Program                | \$ 250,000         |
| Multi-Family Investor Owned Rental Development Program | \$ 890,000         |
| <b>2013-2014 HOME PROGRAM INCOME</b>                   | <b>\$1,600,000</b> |
| <b>TOTAL 2013-2014 HOME GRANT BUDGET</b>               | <b>\$3,781,433</b> |

**2013-2014 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM  
PROPOSED BUDGET – May 7, 2013**

|                                     | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | REP. DISTRICT                          | 2012-2013 CURRENT BUDGET | 2013-2014 RECOMMENDATION |
|-------------------------------------|---|--|--|--------------------------|--------------------------|
| 1                                   | International AIDS Empowerment<br>800 Montana Avenue<br>El Paso, TX 79902<br>Mr. Skip Rosenthal<br>Executive Director<br>915-590-2118, fax 915-590-2127<br><a href="mailto:skiprosenthal@usa.com">skiprosenthal@usa.com</a> | <u>El Paso County HOPWA Program – Tenant-Based Rental Assistance (TBRA)</u> – Provision of long-term TBRA administered by the HOPWA Manager to clients living with HIV/AIDS in El Paso County. Clients and their dependents will have access to a suitable living environment made possible with TBRA. | Citywide and Balance of El Paso County | \$263,048                | <b>\$297,308</b>         |
| 2                                   | Same as above   | <u>El Paso County HOPWA Program – Supportive Services</u> – Provision of supportive services comprised of mental health counseling conducted by Family Services of El Paso, peer case management assistance, job development, housing information and resource identification.                         | Citywide and Balance of El Paso County | \$56,809                 | <b>\$23,295</b>          |
| 3                                   | Same as above   | <u>HOPWA Project Sponsor Administrative Fees</u> – Project sponsor is limited to 7% of awarded funds for administration costs.   | N/A                                    | \$24,877                 | <b>\$24,131</b>          |
| 4                                   | Community Development<br>701 Montana Avenue<br>El Paso, Texas 79902   | <u>HOPWA City Administrative Fees</u> – Grantee may not use more than 3% of the grant amount for its own administrative costs.   | N/A                                    | \$10,661                 | <b>\$10,661</b>          |
| <b>2013-2014 TOTAL HOPWA BUDGET</b> |   |  |  | <b>\$355,395</b>         | <b>\$355,395</b>         |