

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

DEPARTMENT: Community and Human Development  
AGENDA DATE: May 8, 2007  
CONTACT PERSON/PHONE: William Lilly at 541-4643  
DISTRICT(S) AFFECTED: Citywide

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**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 8, 2007, in order to adopt the Proposed Budgets for the 33rd Year Community Development Block Grant Program, the FY 2007 Emergency Shelter Grant Program and the FY 2007 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 13, 2007, City Council was provided with a consensus recommendation from the Community Development (CD) Steering Committee and Staff on the entire CD Budget, which includes activities in the Social Services, Planning, Housing, Economic Development, Public Facilities, Administration and Use of Program Income categories. 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 \$10,009,436 includes the following:

- \$8,709,436 = CD Entitlement Grant which the City will receive from the Department of Housing and Urban Development (HUD) for the 33rd Program Year; and
- \$1,300,000 = Expected program income.

Additionally, City Council is asked at this time to adopt a Proposed Budget for the City's FY 2007 Emergency Shelter Grant (ESG) of \$376,382. The Consensus Budget recommended by the ESG Collaborative, the Steering Committee and CD Staff was submitted to City Council on April 13, 2007. 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 \$4,955,611, which includes the FY 2007 HOME Entitlement amount of \$3,705,541 plus the FY 2007 American Dream Downpayment Initiative (ADDI) amount of \$50,070, plus the projected HOME Program Income amount of \$1,200,000.

After City Council action on May 8th, 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 13, 2007, 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 15, 2007. 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 26, 2007.

**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, 2007, that will enable the City to receive \$12,841,429 in federal entitlement grant funds (\$8,709,436 – CDBG, \$3,755,611 – HOME and \$376,382 – ESG) that becomes available to spend on September 1, 2007.

**BOARD / COMMISSION ACTION:**

**Enter appropriate comments or N/A**

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

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

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

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

**APPROVED FOR AGENDA:**

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

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

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**33<sup>rd</sup> YEAR (2007-2008) COMMUNITY DEVELOPMENT  
BUDGET RECOMMENDATIONS – MAY 8, 2007**

EXHIBIT A-1

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S PROPOSED BUDGET
<b>CHILDREN AND YOUTH SERVICES</b>						
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 or 564-0902 <a href="mailto:tdpnglp@elp.rr.com">tdpnglp@elp.rr.com</a>	<u>Operation School Bell</u> - OPERATION SCHOOL BELL®, a 38+ 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	\$32,897	\$34,743	
2	Avance – El Paso 720 Arizona Ave., 79902 (Admin.) 1440 E. Cliff Dr., 79902 (Project) Sanjay Mathur, Ernesto Mata 351-2419 fax 351-2457 <a href="mailto:smathur@avance-elpaso.org">smathur@avance-elpaso.org</a>	<u>Even Start 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 23 class hours, 5 days per week. CD funding supports the early childhood education component only.	3, 8	\$25,652	\$28,173	
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 <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’s help a judge decide whether a child should stay with the parents, be placed with relatives, or be freed for permanent adoption.	Citywide	\$26,286	\$26,079	
4	Candlelighters of the El Paso Area, 1900 N. Oregon Suite 402, 79902 (Admin) 2001 N. Oregon (Project) Scott Lynch, Director; Monica Reyna, Contact 544-2222 fax 544-6313 <a href="mailto:monica@candlelighterselp.org">monica@candlelighterselp.org</a>	<u>Candlelighters Activity Center</u> - Provide support services to address critical problems such as the isolation, loneliness, and depression that children with cancer often experience during their treatment.	Citywide	\$0	\$0	
5	Child Crisis Center 2100 N. Steven 79930 Al Velarde, Director and Contact 562-7955 fax 562-2524 <a href="mailto:avelarde@childcrisiselp.org">avelarde@childcrisiselp.org</a>	<u>Case Management and Family Counseling</u> - Project will serve youth between the ages of 0-18 years of age exiting residential care with case management services by offering them referral services through traditional case management or family conferencing services to strengthen support systems. Project will provide assistance in family planning and problem solving.	Citywide	\$0	\$24,707 (Includes partnership with El Paso Human Services)	

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	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 33rd YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
6	City Parks and Recreation Neighborhood Youth Outreach Two Civic Center Plaza, 6 <sup>th</sup> Fl., 79901 (Admin.). 4001 Durazno, 79905 (Project) Enrique Valadez, 541-4331 fax 541-4335 <a href="mailto:valadezex@elpasotexas.gov">valadezex@elpasotexas.gov</a>	<u>Neighborhood Youth Outreach After School Program</u> - Wholesome recreational activities for income disadvantaged youth 6-16 years, citywide at 9 sites. Project provides positive alternatives during after school and summer when youth are more likely to engage in inappropriate activities or join gangs if left unsupervised. Program targets boys and girls from low to moderate-income families.	Citywide	\$26,536	\$26,511	
7	City Parks and Recreation Sun Country Recreation Program Two Civic Center Plaza, 6 <sup>th</sup> Fl., 79901 (Admin. & Project). Enrique Valadez, 541-4331 fax 541-4335 <a href="mailto:valadezex@elpasotexas.gov">valadezex@elpasotexas.gov</a>	<u>Sun Country Recreation</u> - This project, in collaboration with the El Paso Youth Tennis Foundation and the Center Against Family violence, will provide recreation programming for CD eligible youth mainly during the summer months at the El Paso Youth Tennis Center and at 17 Sun Country Club Rec sites around the City.	Citywide	\$87,819	\$79,318	
8	Opportunity Center for the Homeless 1208 Myrtle Ave., 79901 (Admin. & Project), Raymond Tullius, Director; Dorothy Truax, Contact 274-2598 fax 544-2459 <a href="mailto:dmtruax@yahoo.com">dmtruax@yahoo.com</a>	<u>Crisis Intervention Project</u> - EPAFPA 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	\$24,870	\$24,707	
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 <a href="mailto:LKCinc@hotmail.com">LKCinc@hotmail.com</a>	<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	\$27,854	\$28,204 (Includes partnership with Latch Key)	
10	Project Vida 3607 Rivera Ave., 79905 (Admin. & Project) Bill Schlesinger 533-7057 fax 533-7158 <a href="mailto:pvida@whc.net">pvida@whc.net</a>	<u>Youth Recreation and Gang Prevention</u> - Project Vida provides 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, 8	\$24,870	\$25,159	

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	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 33rd YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
11	YWCA El Paso Del Norte Region 1918 Texas Ave., 79901 (Admin.) 619 Davis St., 79905 (Project) Dr. Sandra Branham, Director; Dawn Thurmond, Contact 577-9922 x261 Fax: 533-7921 d.thurmond@ywcaelpaso.org	<u>Teen Leadership Program</u> - Provide supervised and structured personal development of youth ages 11 – 18 (21 with special needs) through regular club meetings, community service, recreation, physical and nutritional programs, education, career awareness, self-image, intergenerational mentoring, drug and alcohol awareness programs, racial justice and economic empowerment programs.	Citywide	\$26,228	\$26,437	
<b>CHILDREN AND YOUTH SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>					<b>\$324,038</b>	

**ECONOMIC OPPORTUNITIES SERVICES**

12	Center Against Family Violence P.O. Box 26219, El Paso, Texas, 79926 (Admin and Project Undisclosed Address) Gloria Aguilera Terry, Director and Contact 593-1000 ext. 403, fax 593-0012 gaterry@cafvl.org	<u>Survivors at Work</u> - Program will incorporate existing and new CAFV program services coordinated with employment and education related services to assist domestic violence survivors to successfully transition into the workplace and achieve economic independence.	Citywide	\$0	\$0	
13	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	\$25,806	\$25,504	
14	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 enable 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	\$34,085	\$33,685	
15	Goodwill Industries of El Paso 1155 Westmoreland, Suite 103, 79925 Gwinn Rogers, Director; Rebecca Downey, Contact 778-1858 fax 778-2097 bdowney@gododwillep.org	<u>Increasing Opportunities for Disenfranchised Women</u> – Disenfranchised women, aged 22 and older, will receive 12 weeks of ESL, job readiness training and computer classes through Goodwill of El Paso, Inc. Upon successful completion of the class, Goodwill will work to place these women in clerical, retail and customer service positions.	Citywide	\$0	\$0	

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16	Houchen Community Center 609 S. Tays, 79901 (Admin.) 1109 Father Rahm, 79901 (Project) Elsie D. Connor 532-1231 fax 532-7238 <a href="mailto:houchendaycare@aol.com">houchendaycare@aol.com</a>	<u>Childcare Program</u> - Program will provide 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	\$25,557	<b>\$25,257</b>	
17	Project Arriba 1155 Westmoreland, Ste. 235, 79925-5623 (Admin. & Project), Roman Ortiz 843-4055 fax 843-4078 <a href="mailto:kcox@projectarriba.org">kcox@projectarriba.org</a>	<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	\$29,352	<b>\$29,008</b>	
18	Project Vida 3607 Rivera Ave., 79905 (Admin. & Project), Bill Schlesinger 533-7057 ext. 207 fax 533-7158 <a href="mailto:pvida@whc.net">pvida@whc.net</a>	<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, 8	\$26,676	<b>\$26,363</b>	
19	Rescue Misión of El Paso, Inc. 1949 W. Paisano, 79922 (Admin & Project), Blake Barrow 577-9119 fax 532-2762 <a href="mailto:bbarrow911@aol.com">bbarrow911@aol.com</a>	<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 trouble-shooting problems developing on the job site which may jeopardize continued employment.	Citywide	\$25,461	<b>\$25,163</b>	
20	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 <a href="mailto:e.pabon@ywcaelpaso.org">e.pabon@ywcaelpaso.org</a>	<u>Economic Opportunities through Child Care for Low Income Families</u> – Project will provide quality child care for low-income families. 100% of CD funding will be matched through the City and the Texas Workforce Commission. By fulfilling a family's child care needs, these funds ensure a parent's opportunity to stay employed and/or pursue their education.	Citywide	\$37,613	<b>\$37,172</b>	
<b>ECONOMIC OPPORTUNITIES SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>					<b>\$202,152</b>	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 33rd YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
<b>HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES</b>						
21	Center Against Family Violence, P.O. Box 26219, El Paso, TX, 79926 (Admin & Project Undisclosed Address), Gloria Aguilera Terry, Director & Contact 593-1000 ext. 403, fax 593-0012 <a href="mailto:gaterry@cafiv.org">gaterry@cafiv.org</a>	<u>Emergency Shelter for Survivors of Domestic Violence</u> - Provides 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	\$43,170	<b>\$65,054</b> (Includes partnership with El Paso Villa Maria)	
22	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project), Donald M. Tufts, Director; Sona Kumar, Contact 859-7545 ext. 213 fax 859-9862 , <a href="mailto:dtufts@csv.tachc.org">dtufts@csv.tachc.org</a>	<u>Homeless Health Care Clinic</u> - Program embodies City Council priorities, providing health care services through a seamless continuum of care. It is linked with a constellation of other support services provided through the El Paso Coalition for the Homeless that collectively assist persons in exiting homelessness and achieving economic security.	Citywide	\$39,110	<b>\$43,213</b>	
23	Child Crisis Center of El Paso 2100 N. Stevens, 79930 (Admin. & Project), Al Velarde 562-7955 fax 562-2524 <a href="mailto:alvelarde@childcrisiselpn.com">alvelarde@childcrisiselpn.com</a>	<u>Emergency Shelter and Crisis Nursery</u> – Open 24 hours, seven days a week, the Child Crisis Center provides emergency childcare to children newborn through 13 years of age, whose parents are homeless or expecting a crisis situation. This shelter is El Paso's only facility for unaccompanied children, annually providing shelter for over 950 children.	Citywide	\$48,592	<b>\$53,709</b>	
24	La Posada Home, Inc. ,1020 N. Campbell St., 79902 (Admin.), 1930 Bassett 79901 (Project), Monica Almuina, 544-4595 fax 544-2373, <a href="mailto:monyalmuina@hotmail.com">monyalmuina@hotmail.com</a>	<u>Transitional Living Center</u> - Provides secure apartments for 11 homeless families with children for up to two years. TLC couples shelter with supportive services, thus increasing the economic, social, and financial skills of residents to the point when they can obtain and sustain a permanent residence.	Citywide	\$44,194	<b>\$48,841</b>	
25	La Posada Home, Inc., 1020 N. Campbell St., 79902 (Admin. & Project), Monica Almuina, 544-4595 fax 544-2373 <a href="mailto:monyalmuina@hotmail.com">monyalmuina@hotmail.com</a>	<u>La Posada Home</u> – Project provides a shelter for homeless women and their children, the majority of which come from a violent situation and/or have suffered from abandonment or neglect. Clients are provided a supportive environment where they can develop and work toward attaining long-term, healthy goals for their families.	Citywide	\$25,000	<b>\$27,596</b>	
26	Project Vida, 3607 Rivera Ave., 79905 (Admin. & Project), 1930 Basset, 79901 (Project), Bill Schlesinger, 533-7057 fax 533-7158, <a href="mailto:pvida@whc.net">pvida@whc.net</a>	<u>Roots and Wings</u> – A Transitional Living Center that houses 6 families of women and children. A social worker-case manager provides services to the Transitional Living Center, clients of other homeless shelters, and provides preventive management.	Citywide	\$25,452	<b>\$28,096</b>	

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27	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 <a href="mailto:c.prieto@ywcaelpaso.org">c.prieto@ywcaelpaso.org</a>	<u>YWCA Sara McKnight Transitional Living Center</u> – Provides transitional housing and supportive services to homeless women and their children at two 24/7 facilities. At site A 40 women and their children live while preparing for independent living and self-sufficiency. At site B 16 individuals will be provided with housing and supportive services.	Citywide	\$41,231	<b>\$69,421</b> (Includes partnership with El Paso Center for Children)	
<b>HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>					<b>\$335,930</b>	

**MENTAL AND MEDICAL HEALTH SERVICES**

28	Center Against Family Violence P.O. Box 26219, El Paso, Texas, 79926 (Admin and Project Undisclosed Address) Gloria Aguilera Terry, Director and Contact 593-1000 ext. 403, fax 593-0012 <a href="mailto:gaterry@cafvl.org">gaterry@cafvl.org</a>	<u>Mental Health Services for Survivors of Domestic Violence</u> - Provide 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	\$26,948	<b>\$26,632</b>	
29	Centro de Salud Familiar La Fe, Inc. 608 S. St. Vrain, 79901 (Admin.) 1505 Mescalero Dr., 79925 (Project) America Jones, 772-3366 fax 772-0708 <a href="mailto:ajones@htg.net">ajones@htg.net</a>	<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	\$29,578	<b>\$29,231</b>	
30	Centro San Vicente, Inc., 8061 Alameda Ave., 79915 (Admin. & Project) Donald M. Tufts, Director; Sona Kumar, Contact 859-7545 ext. 213 fax 859-9862 <a href="mailto:dtufts@csv.tachc.org">dtufts@csv.tachc.org</a>	<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, 7	\$45,712	<b>\$45,176</b>	
31	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, <a href="mailto:suejacobson@aol.com">suejacobson@aol.com</a>	<u>Children's Mental Health /Abuse Prevention</u> - The project provides mental health counseling for children and their families, from low income homes, who experience disabling mental health problems resulting from trauma, including violence. Accessible, early mental health intervention strengthens families, enables individuals to meaningfully participate and contribute to the local economy, provide for family, and enjoy self-sufficiency.	Citywide	\$46,711	<b>\$46,163</b>	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 33rd YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
32	Family Services of El Paso Richard Salcido, 6040 Surety Drive, 79905, 781-9900 Fax 781-9930 <a href="mailto:famserep@sbcglobal.net">famserep@sbcglobal.net</a>	<u>Community Development Counseling Program</u> – Partner with three Federally Qualified Health Clinics to integrate health and mental health services. FSEP will provide counseling in coordination with health services provided by the clinics. Clients selected for treatment will generally reside in the respective target areas of the clinics; 79901, 79902, 79905, 79907, and 79915.	Citywide	\$25,000	<b>\$24,707</b>	
33	Hospice of El Paso, 1750 Curie Dr., 79902 (Admin. & Project), Charles Roark 532-5699 fax 532-7822 <a href="mailto:croark@whc.net">croark@whc.net</a>	<u>Patient Assistance Fund</u> - Hospice of El Paso provides in-home services to persons with a life-limiting illness and who are nearing the end of their lives. This project enables Medically indigent patients to die at home with dignity, comfort and relative independence, surrounded by those they love.	Citywide	\$41,022	<b>\$40,541</b>	
34	Jewish Family and Children's Service 401 Wallenberg, 79912 (Admin. & Project) Emily Stuessy 581-3256 fax 833-5743 <a href="mailto:Jfcsjourney@aol.com">Jfcsjourney@aol.com</a>	<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	\$29,373	<b>\$29,029</b>	
35	La Familia del Paso, Inc. 1511 E. Yandell, 79902 (Admin. & Project) Lucia R. Dawson 532-9434 fax 532-4820 <a href="mailto:Lucyd1596@sbcglobal.net">Lucyd1596@sbcglobal.net</a>	<u>La Familia Del Paso, Inc.</u> - Program that provides a social, restorative and supportive environment to people adjusting to chronic mental illness. Members learn strategies for an independent lifestyle and participate in their community.	Citywide	\$28,127	<b>\$27,797</b>	
36	Project Vida Health Center 3607 Rivera Ave., 79905 (Admin.) 3612 Pera, 79905 & 4875 Maxwell, 79904 (Project) Bill Schlesinger 533-7057 fax 533-7158 <a href="mailto:pvida@whc.net">pvida@whc.net</a>	<u>Primary Health Care Project</u> - Primary Health Care Project - This is a comprehensive, community oriented primary health care program with an emphasis on health education, preventive care, and primary clinical care for low-income families in a medically underserved area. It is integrated with a full array of social and family services including education, gang prevention and housing.	2, 3, 8	\$44,662	<b>\$44,139</b>	
37	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 <a href="mailto:mkt_dev@vnaelpaso.com">mkt_dev@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	\$33,310	<b>\$32,920</b>	
<b>MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>					<b>\$346,335</b>	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 33rd YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
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**SENIORS AND PERSONS WITH DISABILITIES SERVICES**

38	Alzheimer's Association STAR Chapter – El Paso Regional Office, 4400 N. Mesa, Ste. 9, 79902 (Admin. & Project), Denise Watkins, 544-1799 fax 544-8746	<u>Alzheimer's Disease Community Awareness</u> – Project is a community awareness-raising and new client outreach program. Program services are conducted on a city-wide basis, targeting high traffic areas for senior citizens, and will include registration services for the Safe Return program	Citywide	\$31,893	\$28,660	
39	City of El Paso Foster Grandparent Pr 2 Civic Center Plaza, 8 <sup>th</sup> Floor, 79901 (Admin. & Project), Maria I. Valdivia 541-4372 fax 541-4993 <a href="mailto:valdiviami@elpasotexas.gov">valdiviami@elpasotexas.gov</a>	<u>Foster Grandparents and Youth At-Risk</u> - The Foster Grandparent Program (FGP) provides volunteer opportunities to low income, 60+ year old adults. These stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 28 Foster Grandparents to work with children who are at-risk of developing gang affiliation, developing substance abuse problems or are at-risk for becoming teen parents	Citywide	\$28,473	\$25,597	
40	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 <a href="mailto:castrojx@ci.el-paso.tx.us">castrojx@ci.el-paso.tx.us</a>	<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	\$30,833	\$27,672	
41	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 <a href="mailto:Rneill@epcounty.com">Rneill@epcounty.com</a>	<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, 8	\$65,506	\$60,173	
42	Goodwill Industries of El Paso 1155 Westmoreland, Suite 103, 79925 Gwinn Rogers, Director; Rebecca Downey, Contact 778-1858 fax 778-2097 <a href="mailto:bdowney@gododwillep.org">bdowney@gododwillep.org</a>	<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	\$0	\$24,707	

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	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED 33rd YEAR BUDGET	COUNCIL'S PROPOSED BUDGET
43	L.U.L.A.C. Project Amistad 310 N. Mesa, Ste. 520, 79901 (Admin. & Project) Xavier Banales 532-3415 fax 532-7463 <a href="mailto:Xbanales@projectamistad.com">Xbanales@projectamistad.com</a>	<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	\$28,487	\$25,270	
44	Lutheran Social Services of the South 9640 Montwood, 79925 (Admin. & Project) 300 Riverside Dr., 79915 (Project) Charles Matthews 598-5403 fax 592-7399 <a href="mailto:cmatthews@lsss.org">cmatthews@lsss.org</a>	<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	\$36,595	\$32,613	
45	Rebuilding Together with Christmas in April-El Paso, Inc. P.O. Box 1343, 79948 (Admin. & Project) Sylvia Stuckey 778-9022 fax 778-9666 <a href="mailto:slysyl@aol.com">slysyl@aol.com</a>	<u>Christmas in April Rebuild Day</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	\$30,933	\$28,561	
46	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 <a href="mailto:mkt_dev@vnaelpaso.com">mkt_dev@vnaelpaso.com</a>	<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	\$28,487	\$24,707	
<b>SENIORS AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>					<b>\$277,960</b>	
<b>SOCIAL SERVICES SUBTOTAL (15% of Grant + Program Income)</b>					<b>\$1,486,415</b>	

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**PLANNING PROJECTS**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 <sup>rd</sup> YEAR BUDGET	34 <sup>th</sup> YEAR COMMITMENT	35 <sup>th</sup> YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
47	El Paso Coalition for the Homeless Nancy Walker, Board President 6501 Boeing Dr. Ste. H2 El Paso, TX 79925 (843-2170)	<b><u>Continuum Planning and Assistance – Homeless Planning Grant</u></b> Funding for 100% of the costs for the Homeless Grant Planner position and 60% of costs related to the Homeless Coalition's Executive Director position for implementation and assistance with strategies, goals, and objectives of: (1) the City's 10-year Plan to End Chronic Homelessness in El Paso, and; (2) oversight and maintenance of the yearly consolidated HUD Continuum of Care (CoC) Super NOFA application process in El Paso.	\$95,683	Citywide	\$95,683			
<b>PLANNING PROJECTS SUBTOTAL</b>					\$95,683			

**HOUSING PROJECTS**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 <sup>rd</sup> YEAR BUDGET	34 <sup>th</sup> YEAR COMMITMENT	35 <sup>th</sup> YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
48	El Paso Rehabilitation Center 1101 E. Schuster Avenue El Paso, Texas 79902	<b><u>Housing Services Counseling for People with Disabilities</u></b> – Agency will conduct outreach and identify El Pasoans with disabilities that prefer to live independently with appropriate supports. Counseling services will include the establishment of a counseling plan that identifies appropriate individual strategies leading to either rental or home ownership and the supportive services necessary to accomplish that strategy. The agency's services are linked to the City's First-Time Homebuyer Program.	\$35,969	Citywide	\$35,969			
49	YWCA Homeownership Center 1600 Brown Street El Paso, Texas 79902	<b><u>First Time Homebuyer Counseling and Education</u></b> - Provision of outreach efforts, comprehensive housing counseling and education services for very low, and low-to moderate-income families that have a housing need or problem and/or may qualify for the City's First Time Home Buyer Assistance Program.	\$42,000	Citywide	\$42,000			
<b>HOUSING PROJECTS SUBTOTAL</b>					\$77,969			

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**ECONOMIC DEVELOPMENT PROJECTS**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DIST.	RECOMMENDED 33 <sup>rd</sup> YEAR BUDGET	34 <sup>th</sup> YEAR COMMITMENT	35 <sup>th</sup> YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
50	Project Vida Community Development Corporation 3607 Rivera Avenue El Paso, Texas 79905	<u>PVCDC/ACCION Texas Microenterprise Program</u> – Project Vida Community Development Corporation (PVCDC) will collaborate with ACCION Texas to provide technical assistance to small businesses to improve their business skills & access to capital. PVCDC will oversee education & outreach activities and when appropriate, will refer the businesses to ACCION Texas for loan assistance.	\$102,100	Citywide	<b>\$75,000</b>			
<b>ECONOMIC DEVELOPMENT PROJECTS SUBTOTAL</b>					<b>\$75,000</b>			

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**PUBLIC FACILITIES PROJECTS**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DIST.	RECOMMENDED 33 <sup>rd</sup> YEAR BUDGET	34 <sup>th</sup> YEAR COMMITMENT	35 <sup>th</sup> YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
51	Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Miller Circle Street and Drainage Improvements</u> – Street and Drainage Improvements on Miller Circle from Wooldridge Street to Wooldridge Street, including the installation of 3 street lights and 4 wheelchair ramps. <b>Design was funded in the 32<sup>nd</sup> Year (2006-2007) for \$114,605.</b>	<b>Pre-Committed</b>	3	<b>\$1,021,288 Construction</b>			
52	Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Sixth Avenue Street and Drainage Improvements Phase II</u> – Street and drainage improvements on Sixth Avenue from Tays Street to Cotton Street, including the installation of 12 wheelchair ramps and 4 street lights. <b>Design was funded in the 32<sup>nd</sup> Year (2006-2007) for \$82,952.</b>	<b>Pre-Committed</b>	8	<b>\$674,891 Construction</b>			
53	Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Orndorff Drive Street and Drainage Improvements</u> – Orndorff Drive Street and Drainage Improvements from Ramona Avenue to North Loop Drive, including the installation of 2 street lights and 4 wheelchair ramps. <b>Design was funded in the 32<sup>nd</sup> Year (2006-2007) for \$108,308.</b>	<b>Pre-Committed</b>	3	<b>\$800,000 Construction</b>			

**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DIST.	RECOMMENDED 33 <sup>rd</sup> YEAR BUDGET	34 <sup>th</sup> YEAR COMMITMENT	35 <sup>th</sup> YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
54	Child Crisis Center 2100 N. Stevens Street El Paso, Texas 79930	<u>Child Emergency Shelter Crisis Nursery Renovation</u> – 2100 N. Stevens Street – Major remodeling to enclose existing covered patio and courtyard and convert into a picnic theme play-land area; enlargement of pantry area; relocation of administrative offices and family visitation area; installation of security door; and fencing off of 5 parking spaces to allow children safe travel access to playground and an extension of playground. <b>Design was funded in the 32<sup>nd</sup> Year (2006-2007) for \$27,844.</b>	<b>Pre-Committed</b>	Citywide	<b>\$342,573 Construction</b>			
55	General Services Department Office of Accessibility ADA #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Citywide Audible Pedestrian Signal Installation Priority IV</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 & installation of poles, ground boxes, rewiring, and purchase of signal equipment. <b>Materials, Design and Engineering were funded in the 32<sup>nd</sup> Year (2006-2007) for \$252,340.</b>	<b>Pre-Committed</b>	Citywide	<b>\$257,591 Construction</b>			
56	Roberts Neighborhood Association, Zeke Galvan, Yolanda Parra, Daniel and Carmen Solis, and Engineering Department, #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Street Light Installation:</u> Ridge Street from Graphite Drive to Thorn Avenue: install 3 streetlights. Penwood Drive from Album Avenue to Leewood Drive: install 2 streetlights. Schwabe Street from Starr Avenue to Independence Drive: install 4 streetlights.	\$18,900	1-5-7	<b>\$18,900</b>			
57	Roberts Neighborhood Association, Zeke Galvan and Engineering Department, #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Sidewalks on Ridge Street from Graphite Drive to Thorn Avenue</u> - Project scope includes, but is not limited to: clearing, grubbing, concrete sidewalks and 10 wheelchair ramps.	\$35,400	1	<b>\$35,400</b>			

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**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DIST.	RECOMMENDED 33 <sup>rd</sup> YEAR BUDGET	34 <sup>th</sup> YEAR COMMITMENT	35 <sup>th</sup> YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
58	Parks and Recreation Department #2 Civic Center Plaza, 6 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Improvements to Memorial Park</u> located at 3100 Cooper Avenue. <b>Option #1</b> – Renovate tennis courts replacing chain link fencing at perimeter of tennis court repair tennis court slab resurface tennis court; replace tennis court nets and tennis court net post. Install a minimum of 20 area lights throughout the park. <b>Option #2</b> planting 50 trees with drip irrigation system/remove old playground equipment, install new modular component playground equipment for age group 5-12 years, including area lights and ADA shock absorbent surface at playground with ADA accessible concrete sidewalk, install 10 park benches & 6 picnic units, some with sidewalks, modify existing irrigation system, install 20 area lights on concrete poles, renovate tennis courts to include replacement chain link fencing at perimeter of tennis court; remove top layer and repair tennis court slab; resurface tennis court; replace nets and net posts. <b>Option #3</b> remove old playground equipment and install new modular component playground equipment for age group 5-12 years, including 2 area lights and install 12” deep sand surface and ADA shock absorbent fall surface for playground, renovate tennis courts to include replacement chain link fencing at perimeter of tennis court; and repair tennis court slab; resurface tennis court; replace nets and net posts.	<u>Option #1</u> \$405,300 <u>Option #2</u> \$667,100 <u>Option #3</u> \$385,000	2	\$0			

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**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DIST.	RECOMMENDED 33rd YEAR BUDGET	34th YEAR COMMITMENT	35th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
59	Parks and Recreation Department #2 Civic Center Plaza, 6 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Improvements to Grandview Park located at 3100 Jefferson Avenue</u> <b>Option #1</b> repave parking lots east/west of swimming pool, re-stripe parking spaces, include handicapped parking and proper signage in all parking lots, install a minimum of 12 area lights. <b>Option #2</b> install 2 swing sets accessible & enclosed by 18” rock wall with concrete cap and landscaped with 12” layer of sand, install 3 picnic units w/shade canopy & ADA accessible concrete sidewalks/install 6 accessible park benches & 10 trash cans, install 50 new trees with new drip irrigation system, modify existing irrigation system to accommodate all new improvements, install lighting, 4 new -30 ft. high concrete poles for basketball court/install 15 area lights on concrete poles for perimeter of park, resurface, re-stripe parking spaces and install proper signage at two parking lots located east/west of swimming pool. <b>Option #3</b> install 2 swing sets accessible & enclosed by 18” rock wall with concrete cap and landscaped with 12” layer of sand, install 3 picnic units with shade canopy & ADA accessible concrete sidewalks/install 3 accessible park benches & 5 trash cans install 10 new trees with a new drip irrigation system modify existing irrigation system to accommodate all new improvements, install lighting, 4 new 30 ft. high lights for basketball court/install 10 area lights on concrete poles for perimeter of park, resurface, re-stripe parking spaces, proper signage at parking lot located west of swimming pool.	<u>Option #1</u> \$272,021 <u>Option #2</u> \$449,160 <u>Option #3</u> \$340,584	2	<b>\$340,584</b> <b>For Option #3</b>			CITY CLERK DEPT. 07 APR 23 AM 10:56
60	Elva Villagran and a petition signed by 65 residents, and Engineering Department, #2 Civic Center Plaza, 4 <sup>th</sup> Floor, El Paso, Texas 79901-1196	<u>Bucher Road Street and Drainage Improvements from North Loop Drive to Stiles Drive</u> - Remove and replace existing pavement; Construct 6 new ADA accessible wheelchair ramps; Construct driveways; Install 5’ sidewalks on both sides of the street; Remove and replace curbs and gutters on both sides of the street; Install 2 city elevation monuments; Install 4 junction boxes, 8-drop inlets, and 144 lf of 18” RCP.	\$852,000	3	<b>\$0</b>			

**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DIST.	RECOMMENDED 33 <sup>rd</sup> YEAR BUDGET	34 <sup>th</sup> YEAR COMMITMENT	35 <sup>th</sup> YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
61	Elva Villagran and a petition signed by 65 residents, and Engineering Department, #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Stiles Drive Phase I Street and Drainage Improvements from Bucher Road to Dodge Road</u> - Remove and replace existing asphalt pavement; Construct 6 new ADA accessible wheelchair ramps; Construct new driveways; Install 5' sidewalks on residential side of the street only ( <b>one side only</b> ); Install curbs and gutters on both sides of the street;	\$1,659,522	3	\$0			
62	Elva Villagran and a petition signed by 65 residents, and Engineering Department, #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Stiles Drive Phase II Street and Drainage Improvements from Bucher Road to Nichols Road</u> - Remove and replace existing asphalt pavement; Construct 4 new ADA accessible wheelchair ramps; Construct new driveways; Install 5' sidewalks on residential side of the street only ( <b>one side only</b> ); Install curbs and gutters on both sides of the street; Install 7 residential streetlights.	\$1,521,313	3	\$0			
63	Ana Duenez, Lower Valley Neighborhood Assoc. and Engineering Department, #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Durrill Road Phase I Street and Drainage Improvements from Alpha Avenue to Wisteria Avenue</u> - Includes: removing and replacing existing asphalt pavement and construction of 5' concrete sidewalks, driveways and curbs and gutters. Construct 4 new ADA accessible wheelchair ramps; Construct driveways; Install 5' sidewalks on both sides of the street; Remove and replace curbs and gutters on both sides of the street; Install 4 residential streetlights; Install 2 traffic control signs.	\$1,081,700	3	\$0			
64	Ana Duenez, Lower Valley Neighborhood Assoc. and Engineering Department, #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Durrill Road Phase II Street and Drainage Improvements from Wisteria Avenue to Alameda Avenue</u> - Includes: removing and replacing existing asphalt pavement and construction of 5' concrete sidewalks, driveways and curbs and gutters. Construct 4 new ADA accessible wheelchair ramps; Construct driveways; Install 5' sidewalks on both sides of the street; Remove and replace curbs and gutters on both sides of the street; Install 3 residential streetlights; Install 4 traffic control signs.	\$842,500	3	\$0			

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**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DIST.	RECOMMENDED 33 <sup>rd</sup> YEAR BUDGET	34 <sup>th</sup> YEAR COMMITMENT	35 <sup>th</sup> YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
65	Ana Duenez, Lower Valley Neighborhood Assoc. and Engineering Department, #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Coronado Road Phase I Street and Drainage Improvements from J.C. Cramer Lane to 1,000 ft. North</u> - Includes: removing and replacing existing asphalt pavement and construction of 5' concrete sidewalks on both sides of the street, driveways and curbs and gutters; Construct 2 new ADA accessible wheelchair ramps; Construct new driveways; Remove and replace curbs and gutters on both sides of the street; Install 3 residential streetlights; Install 2 traffic control signs	\$980,200	3	<b>\$70,326 Design</b>	<b>\$909,874 Construction</b>		
66	Ana Duenez, Lower Valley Neighborhood Assoc. and Engineering Department, #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Coronado Road Phase II Street and Drainage Improvements from 1,000 ft. North to Alameda Avenue</u> - Includes: removing and replacing existing asphalt pavement and construction of 5' concrete sidewalks on both sides of the street, driveways and curbs and gutters; Construct 4 new ADA accessible wheelchair ramps; Construct new driveways; Remove and replace curbs and gutters on both sides of the street; Install 4 residential streetlights; Install 2 traffic control signs	\$1,007,200	3	<b>\$70,072 Design</b>		<b>\$937,128 Construction</b>	
67	Ysleta Branch Library, El Paso Public Library, 501 N. Oregon Street El Paso, Texas 79901	<u>Ysleta Branch Library Computer Lab Improvements</u> – Replacement of outdated counters and tables with 14 computer cabinets that shield users from loose cables and wires. Provide upgrades to network cabling, switches and routers to provide efficient internet access, and additional electrical service.	\$154,700	6	<b>\$154,700</b>			
68	Parks and Recreation Department #2 Civic Center Plaza, 6th Floor El Paso, Texas 79901-1196	<u>Pavo Real Park Improvements located at 9301 Alameda Avenue</u> - Option #1 install 25 foot wide park road, approximately 400' long to connect west parking lot of the recreation center to the east parking lot of the recreation center, adjacent to south side of the recreation center. Along the road, install a 5 ft. ADA accessible concrete sidewalk and 3 area lights. Modify existing irrigation system as required. Option #2 12 foot wide ADA asphalt walk/jog path around perimeter of park, modify existing irrigation system as required, install chat areas between walk/ jog path and sidewalks, install 25 foot wide park road, approximately 400' long to connect west parking lot of recreation center to east parking lot. Option #3 install 25 foot wide park road, adjacent to south of center, approximately 400' long to connect west parking lot of recreation center to east parking lot, provide ADA accessible sidewalk, modify irrigation system to accommodate new improvements.	Option #1 \$336,930 Option #2 \$560,635 Option #3 \$259,905	6	<b>\$259,905 For Option # 3</b>			CITY CLERK DEPT. 07 APR 23 AM 10:56

**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DIST.	RECOMMENDED 33rd YEAR BUDGET	34th YEAR COMMITMENT	35th YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
69	Joe Calderon, and Engineering Department, #2 Civic Center Plaza, 4 <sup>th</sup> Floor, El Paso, Texas 79901-1196	<u>Montecito Drive Street and Drainage Improvements from Lilac Way to Laura Way</u> - Includes: removing and replacing existing asphalt pavement and construction of 5' concrete sidewalks, driveways and curbs and gutters on both sides of the street; Construct 2 new ADA accessible wheelchair ramps; Remove and replace curbs and gutters on both sides of the street; Install 2 residential streetlights.	\$481,600	7	\$0			
70	Parks and Recreation Department #2 Civic Center Plaza, 6th Floor El Paso, Texas 79901-1196	<u>Grace Chope Park Improvements located at 535 West Missouri Avenue</u> - Option #1 install approximately 350 ft. fencing on top of southwest side slope of park/fence will be 5' high (18" rock wall base with wrought iron on top), install playground equipment for age group 5-12 yrs with shade canopy and/perimeter 18" rock wall with concrete cap and 12" layer of sand, ADA accessible surface at playground area with ADA sidewalk, install 4 park Walbash benches, install landscaping (with drip irrigation system) consisting of shrubs and flowers, and 30 new 2" caliper trees, modify existing irrigation system as needed to accommodate new improvements. Option #2 install playground equipment for age group 5-12 yrs with shade canopy and perimeter 18" rock wall with concrete cap and 12" inch layer of sand, ADA accessible surface at playground area with ADA sidewalk, install 4 park Walbash benches/install landscaping (with drip irrigation system) consisting of shrubs and flowers, install 20 new 2" caliper trees, modify existing irrigation system to accommodate new improvements. Option #3 install playground equipment for age group 5-12 yrs with shade canopy, perimeter, install 18" rock wall with concrete cap and 12" layer of sand, ADA accessible surface at playground area with ADA sidewalk.	<u>Option #1</u> \$346,290  <u>Option #2</u> \$294,500  <u>Option #3</u> \$244,400	8	\$0			

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**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DIST.	RECOMMENDED 33 <sup>rd</sup> YEAR BUDGET	34 <sup>th</sup> YEAR COMMITMENT	35 <sup>th</sup> YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
71	Parks and Recreation Department, #2 Civic Center Plaza, 6 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Mundy Park Improvements</u> located at 500 Porfirio Diaz Street - <b>Option#1</b> install full court basketball court with 4 lights, install ADA accessible surface at playground area and ADA accessible sidewalks, modify existing irrigation system to accommodate new improvements. <b>Option#2</b> install half basketball court with lights, remove existing playground equipment and install new playground equipment with ADA accessible surface and sidewalks, modify existing irrigation system. <b>Option#3</b> remove existing playground equipment and install new playground equipment with ADA accessible surface and sidewalks.	<u>Option #1</u> \$184,500  <u>Option #2</u> \$238,600  <u>Option #3</u> \$167,800	8	<b>\$184,500</b> <b>For Option # 1</b>			
72	Parks and Recreation Department, #2 Civic Center Plaza, 6th Floor El Paso, Texas 79901-1196	<u>Armijo Recreation Center Gym Improvements</u> located at 710 E. <u>Seventh Street</u> - Option#1 install new rubber roof, remove existing roof down and replace damaged tapered insulation deck, remove and replace chiller and cooling tower, replace 6 air handlers, remove and replace 6 evaporative coolers at gym and replace with new dual inlet evaporative coolers with new ducts, replace thermostats. Option#2 remove and replace chiller and cooling tower, replace 6 air handlers, remove 6 evaporative coolers and replace with 6 new evaporative coolers with new ducts replace thermostats, remove and replace roofing at chiller and cooling tower down to deck, and re-roof with rubber roof. Option#3 remove and replace chiller and cooling tower at center, remove and replace roofing at chiller and cooling tower area and re-roof with rubber roof.	<u>Option #1</u> \$1,081,300  <u>Option #2</u> \$888,900  <u>Option #3</u> \$670,500	8	<b>\$0</b>			
73	General Services Department, Office of Accessibility ADA, #2 Civic Center Plaza, 4th Floor El Paso, Texas 79901-1196	<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 & installation of poles, ground boxes, rewiring, and purchase of signal equipment.	\$585,107	Citywide	<b>\$0</b>			

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**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DIST.	RECOMMENDED 33 <sup>rd</sup> YEAR BUDGET	34 <sup>th</sup> YEAR COMMITMENT	35 <sup>th</sup> YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
74	General Services Department, Office of Accessibility ADA, #2 Civic Center Plaza, 4th Floor El Paso, Texas 79901-1196	<u>Citywide Curb Cut Demand Program (2007-2008)</u> – Provision of 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	\$513,558			
75	Opportunity Center for the Homeless, Raymond M. Tullius Jr., Executive Director, 887-0899, P.O. Box 63, Myrtle Ave El Paso, Texas 79941-0063	<u>The Opportunity Center for The Homeless</u> - Establish a 24- hour Homeless Women’s Day Resource Center and Emergency Night Shelter Facility for homeless single women without children to provide relief to the “hard to serve” chronically homeless women. To convert the existing facility located at 1314 Myrtle Ave. to include; classrooms, offices, computer room, library, restrooms w/showers, kitchen, laundry, storage area and outdoor recreational areas. Replace mechanical, plumbing electrical systems. Replace and install new exterior aluminum windows and doors, patching and painting woodwork and existing brick, repair roof, new asphalt shingle roof.	\$484,137	Citywide	\$0			
76	El Paso Lighthouse for the Blind, Harry Tyler, President/CEO 532-4495 200 Washington Street El Paso, Texas 79905-3897	<u>The Lighthouse Community Room Renovations</u> - In order to use room to full capacity and accommodate users. Addition of 455 square foot raised (10 inches) platform with disability access ramp, for speakers, presenters, instructors, etc. who use room. Removal and replacement of existing glass windows and glass patio doors and their replacement with aluminum doors. Replacement of worn vinyl floor tile with quarry tile and installation of new cable line for specialized audio visual equipment.	\$124,792	Citywide	\$0			

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**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DIST.	RECOMMENDED 33 <sup>rd</sup> YEAR BUDGET	34 <sup>th</sup> YEAR COMMITMENT	35 <sup>th</sup> YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
77	Volar, Center for Independent Living, Luis Enrique Chew, Director, 591-0800 1220 Golden Key Cir., Ste. C, El Paso, Texas 79925	<u>Volar Center for Independent Living Building Improvements</u> for ADA compliance. Building: Remove architectural barriers, modify and replace non-compliant wall, partitions and fixtures, hallway and door. Major repair of the existing roof. HVAC system: repair and replacement of system components and ductwork. Redesign and upgrade interior lighting. Main conference room expansion/modifications. Installation of fire sprinkler system. Existing bathrooms renovated, new bathrooms installed. Replace carpet with vinyl and glazed tile. Site Improvements: Flood control improvements, exterior lighting, landscaping and site modifications for new ADA parking spaces and sidewalks for safety and security.	\$384,000	Citywide	\$384,000			
<b>PUBLIC FACILITIES PROJECTS SUBTOTAL</b>					\$5,128,288	*\$2,323,231	\$937,128	

\*Includes \$1,413,357 for Borderland Area Street and Drainage Improvements Phase V – Construction and Boys Club and Tula Irrobali Parks Sports Field Lighting Construction. Designs were funded in 32<sup>nd</sup> Year

**ADMINISTRATION (Maximum 20% of Grant + Program Income)**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DIST.	RECOMMENDED 33 <sup>rd</sup> YEAR BUDGET	34 <sup>th</sup> YEAR COMMITMENT	35 <sup>th</sup> YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
78	Community Development #2 Civic Center Plaza, 8 <sup>th</sup> Floor El Paso, Texas 79901-1196	Program Management and Coordination to include: - Community Development \$1,607,912 - Financial Services 128,088 - Legal 110,081	\$1,846,081	N/A	\$1,846,081			
<b>ADMINISTRATION SUBTOTAL</b>					\$1,846,081			

<b>33<sup>rd</sup> YEAR CD GRANT FUNDS SUBTOTAL</b>	\$8,709,436	\$2,323,231	\$937,128	
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**USE OF PROGRAM INCOME**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED 33 <sup>rd</sup> YEAR BUDGET	34 <sup>th</sup> YEAR COMMITMENT	35 <sup>th</sup> YEAR COMMITMENT	COUNCIL'S PROPOSED BUDGET
<p>The program income which the City of El Paso expects to receive during the 33rd Year Community Development Program will be used for the following activities:</p>								
79	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program</u> - Project administration costs related to conducting outreach, taking and processing applications, conducting assessment inspections of properties proposed for rehabilitation, preparing plans and specifications, preparing financial packages for City Council approval, preparing closing documents, and inspecting and approving payments to construction general contractors.	\$937,380	N/A	<b>\$937,380</b>			
80	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program – Owner-Occupied</u> – Provision of loans/grants to rehabilitate owner-occupied units that are occupied by low- and moderate-income households citywide, sewer connections, emergency repair program and government fee reduction program.	\$362,620	N/A	<b>\$362,620</b>			
<b>PROGRAM INCOME FUNDS SUBTOTAL</b>					<b>\$1,300,000</b>			

<b>THIRTY-THIRD YEAR BUDGET TOTAL</b>	<b>\$10,009,436</b>	<b>\$2,323,231</b>	<b>\$937,128</b>	
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2007-2008 EMERGENCY SHELTER GRANT PROGRAM

EXHIBIT A-2

PROPOSED BUDGET

May 8, 2007

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Agency	2006-2007 Current Funding	2007-2008 Requested Funding	Renovation, Rehab, Conversion Buildings <b>A</b>	Requested Essential Services 30% Cap <b>B</b>	Maintenance Operation, Insurance, Utilities <b>C</b>	Requested Staff Operations (10% Cap) <b>C1 - Staff</b>	Requested Homeless Prevention 30% Cap <b>D</b>	Recommended Funding Total of A,B,C,D	Council's Proposed Budget
1 Center Against Family Violence, Inc.	\$ 72,808.00	\$ 75,000	\$ -	\$ -	\$ 66,829.60	\$ 20,420.00	\$ 6,349.40	\$ 73,179.00	
2 Child Crisis Center	\$ 30,925.00	\$ 34,360	\$ -	\$ -	\$ 31,296.00	\$ -	\$ -	\$ 31,296.00	
3 El Paso Community Mental Health & Mental Retardation Center	\$ 13,440.00	\$ 13,488	\$ -	\$ -	\$ -		\$ 13,811.00	\$ 13,811.00	
4 La Posada Home	\$ 13,855.00	\$ 16,900	\$ -	\$ 14,226.00	\$ -	\$ -	\$ -	\$ 14,226.00	
5 Opportunity Center/Sin Fronteras*	\$ 110,820.00	\$ 110,820	\$ -	\$ 68,473.00	\$ 29,832.00		\$ 12,886.00	\$ 111,191.00	
6 Project Vida	\$ 21,044.00	\$ 24,145	\$ -	\$ 8,645.00	\$ 12,770.00	\$ -		\$ 21,415.00	
7 Rescue Mission/Villa Maria*	\$ 13,158.00	\$ 30,000	\$ -	\$ -	\$ 29,160.00	\$ 17,188.99	\$ -	\$ 29,160.00	
8 Salvation Army	\$ 52,299.00	\$ 55,000	\$ -	\$ -	\$ 52,670.00		\$ -	\$ 52,670.00	
9 YWCA TLC/El Paso Center for Children*	\$ 44,696.00	\$ 32,223	\$ -	\$ 7,707.30	\$ 18,726.70	\$ -	\$ 3,000.00	\$ 29,434.00	
								\$ 376,382.00	\$ 376,382.00
* Partnerships									
Rescue Mission funded for \$13,138; YWCA funded for \$12,913; and El Paso Center for Children funded for \$31,783 in 2006-2007.								NOT TO EXCEED	NOT TO EXCEED
<b>CATEGORY TOTAL</b>	\$ 373,045.00	\$ 391,936.30	\$ -	\$ 99,051.30	\$ 241,284.30	\$ 37,608.99	\$ 36,046.40	\$ 376,382.00	\$ 376,382.00

	30% CAP	10% CAP	30%CAP
CATEGORY MUST NOT EXCEED	N/A	\$ 112,914.60	see next column
		\$ 37,638.20	\$ 112,914.60
		\$ 376,382.00	\$ 376,382.00

**2007-2008 HOME INVESTMENT PARTNERSHIPS GRANT  
DISTRIBUTION BY FUNDING CATEGORIES**

<b>ACTIVITY</b>	<b>AMOUNT</b>
New Construction by CHDO's	\$555,832
Administration Expenses	\$370,554
First Time Home Buyer's Principal Reduction Assistance Program	\$1,250,000
First Time Home Buyer's Down Payment and Closing Costs	\$250,000
Single-Family Housing Rehabilitation	\$879,155
Multi-Family Investor Owned Rehabilitation	\$400,000
American Dream Down Payment Initiative	\$50,070
<b>FY 2007 HOME ENTITLEMENT AMOUNT</b>	<b>\$3,755,611</b>
Administration Expenses	\$114,000
Single-Family Housing Rehabilitation	\$336,000
First Time Homebuyer's Principal Reduction Assistance Program	\$250,000
Pre-Development Loans to Non-Profits	\$100,000
Assistance to Large Multi-Family Development	\$400,000
<b>FY 2007 HOME PROGRAM INCOME AMOUNT</b>	<b>\$1,200,000</b>
<b>TOTAL FY 2007 HOME GRANT BUDGET</b>	<b>\$4,955,611</b>

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