

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

**DEPARTMENT:** Community and Human Development

**AGENDA DATE:** June 27, 2006

**CONTACT PERSON/PHONE:** Nathalie Prise 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, June 27, 2006, to receive comments on the Annual Action Plan for 2006-2007 (**Exhibit A**) and to adopt the Annual Action Plan for submission to the Department of Housing and Urban Development (HUD). This meeting also serves as the City's required public hearing on program performance.

**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?**

The Annual Action Plan serves as the City of El Paso's official application to HUD for the following three formula grant programs that the City receives on an annual basis: (1) the Community Development Block Grant (CDBG) Program, (2) the Emergency Shelter Grant (ESG) Program and (3) the HOME Investment Partnerships Grant (HOME) Program. The funding amounts for these three programs are as follows:

1. CDBG - \$9,926,983 total budget (FY 2006 grant of \$8,726,983 plus \$1,200,000 in expected program income (**Exhibit B-1**)).
2. ESG - \$373,045 grant for FY 2006 (**Exhibit B-2**).
3. HOME - \$4,984,437 total budget (FY 2006 grant of \$3,734,367 plus FY 2006 American Dream Downpayment Initiative (ADDI) amount of \$50,070 plus the projected HOME Program Income amount of \$1,200,000 (**Exhibit B-3**)).

Therefore, the total amount covered by the Annual Action Plan is \$15,284,465. The program year for all three grants will begin on September 1, 2006.

On May 9, 2006, City Council adopted the proposed budgets for 2006-2007, which were advertised in the El Paso Times on May 14, 2006, for public comment over a 30-day period ending on Friday, June 16, 2006. Six citizens submitted comments that involved issues, unrelated to the Annual Plan, such as traffic control, animal control, bus services, property taxes, trash collection, and the need for general street and alley improvements in the City. No negative comments about the Plan were received

The Community Development Steering Committee, a nine-member advisory group appointed by the Mayor and each City Representative, played a vital role in the development of the CDBG and the ESG budgets that are recommended to City Council. The Steering Committee voluntarily contributed more than 30 hours over a span of two and one half months in reviewing and analyzing potential 32<sup>nd</sup> Year projects, which culminated in their unanimous recommendation of the Proposed CDBG and ESG budgets, which were adopted by City Council on May 9, 2006.

In addition to being available at the office of the Department of Community and Human Development, copies of the draft Annual Action Plan were distributed to the Main Library and to all branch libraries to facilitate public access to the document.

### CDBG Program

Exhibit A-1 provides a summary of the Proposed 30<sup>th</sup> Year CDBG Budget that was adopted by City Council on May 9, 2006. For your convenience, we are again attaching updated copies of these CDBG Budget recommendations. The chart 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.

### Phasing of Projects

The largest part of the annual CDBG budget (\$5,354,647) is devoted to activities such as planning; housing; economic development; street, drainage and lighting improvements; parks, fire equipment; removal of architectural barriers; and renovation and/or expansion of non-profit operated public facilities. All of these activities help to fulfill the goal of the CDBG Program - which is the improvement of living conditions for low- and moderate-income persons. Many of these physical projects are proposed to be carried out in phases over more than one year, in order to maximize the amount of projects that can be undertaken and to assure the timely expenditure of the CDBG funds. As a result of the phasing practice, there is a total of \$2,195,518 in pre-committed projects (from previous program years) in the 31st Year Budget. In addition, phasing in the 32nd Year projects in a similar manner will result in a pre-commitment of \$2,178,224 for the 33rd Year (2007-2008) and \$2,193,895 in the 34th Year (2008-2009).

### CDBG Social Service Funds

A total of \$1,504,047 of the CDBG budget is devoted to social service projects. This amount constitutes 15% of the CDBG amount plus projected program income and is the maximum available for social services under the CDBG regulations

### ESG Program

Exhibit B-2 is a summary of the ESG distribution that was approved by City Council on May 9, 2006, for inclusion in the Proposed Annual Action Plan. A total of 11 non-profit agencies were recommended for funding directly related to the provision of essential services to homeless individuals and/or families, homelessness prevention activities and/or operating expenses for emergency shelters. The total amount of ESG funding available for FY 2006 is \$373,045.

### HOME Program

Exhibit B-3 shows the projected distribution by funding categories of the City's HOME Investment Partnerships Grant. The total amount of HOME funding, including the FY 2006 American Dream Downpayment Initiative (ADDI) of \$50,070 and the \$1,200,000 in program income, is \$4,984,437.

### City Council Action

After hearing the comments from the public, City Council is respectfully requested to adopt the Annual Action Plan for 2006-2007 for submission to HUD.

### **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. City Council approved the proposed FY 2006 CDBG, ESG and HOME Budgets on May 9, 2006.

**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 2006-2007 Annual Action Plan to HUD on July 11, 2006, that will enable the City to receive \$12,884,465 in federal entitlement grant funds (\$8,726,983 – CDBG, \$373,045 – ESG and \$3,784,437 – HOME) that become available to spend on September 1, 2006.

**BOARD / COMMISSION ACTION:**

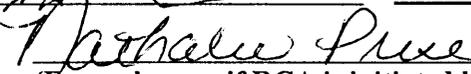
**Enter appropriate comments or N/A**

The Community Development Steering Committee recommends the proposed FY 2006 CDBG and ESG budgets for Council's adoption.

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\*\*\*\*\*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:**

That, the City Council having conducted a public hearing in order to receive comments on program performance and on the Proposed Annual Action Plan 2006-2007 of the Consolidated Plan for 2005-2010 hereby adopts a Final Action Plan for 2006-2007, attached hereto as Exhibit "A", including the 32<sup>nd</sup> Year (2006-2007) Community Development Block Grant Program, FY 2006 Emergency Shelter Grant Program and FY 2006 HOME Investment Partnerships Program Budgets, all attached hereto as Exhibit "B".

**ADOPTED** this 27<sup>th</sup> day of June, 2006.

**CITY OF EL PASO**

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John F. Cook  
Mayor

**ATTEST:**

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Richarda Duffy Momsen,  
City Clerk

**APPROVED AS TO FORM:**



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Matt Watson,  
Assistant City Attorney

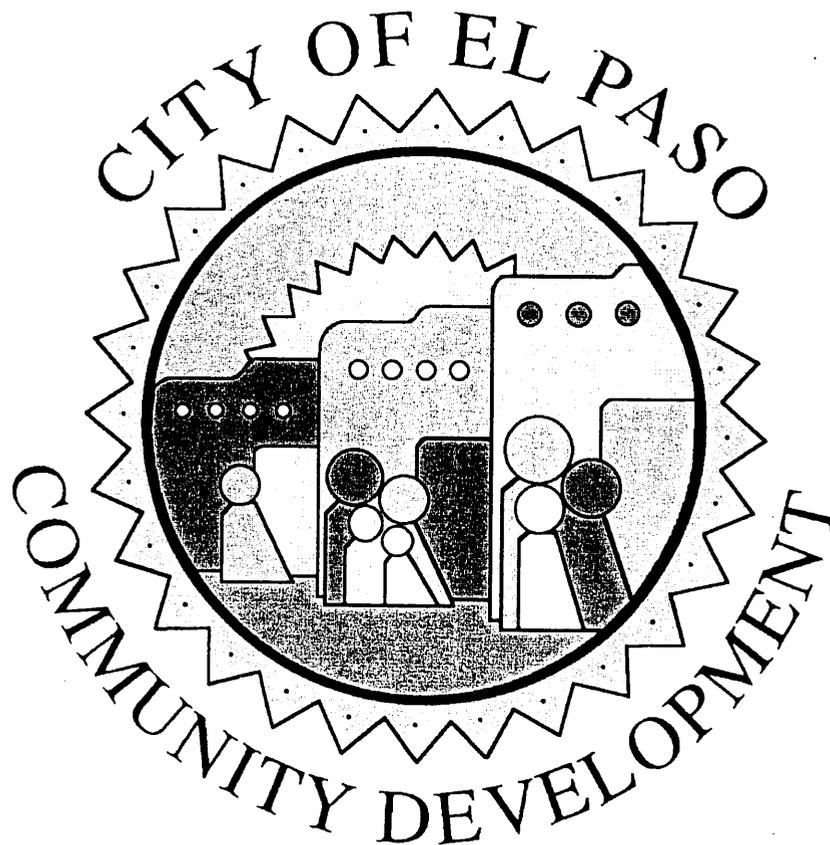
**APPROVED AS TO CONTENT:**



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Nathalie Prise, Director  
Community and Human Development

**ANNUAL ACTION PLAN**  
**CITY OF EL PASO, TEXAS**  
**2006 - 2007**



**PREPARED BY THE DEPARTMENT OF  
COMMUNITY AND HUMAN DEVELOPMENT**  
**June 27, 2006**

## TABLE OF CONTENTS

STANDARD FORM 424's .....	1
ACTION PLAN .....	4
Executive Summary .....	4
Resources .....	25
Geographic Distribution .....	29
Homeless and Other Special Needs Activities .....	29
Community Development Action Plan .....	45
Other Actions .....	55
Program-Specific Requirements .....	72
Listing of Proposed Projects .....	76
CERTIFICATIONS .....	165
MONITORING PLAN .....	
COMMENTS/CITIZEN PARTICIPATION/COORDINATION .....	174
MAP LEGENDS/MAPS .....	178

APPLICATION FOR  
FEDERAL ASSISTANCE

1. TYPE OF SUBMISSION: Application <input checked="" type="checkbox"/> Construction <input checked="" type="checkbox"/> Non-construction		Pre-application <input type="checkbox"/> Construction <input type="checkbox"/> Non-Construction	2. DATE SUBMITTED July 11, 2006	Applicant Identifier	
			3. DATE RECEIVED BY STATE	State Application Identifier N/A	
			4. DATE RECEIVED BY FEDERAL AGENCY	Federal Identifier B-06-MC-48-0015	
5. APPLICANT INFORMATION					
Legal Name: City of El Paso, Texas			Organizational Unit: Department: Department of Community and Human Development		
Organizational DUNS: 058873019			Division: Administration		
Address: Street: 2 Civic Center Plaza, 8 <sup>th</sup> Floor			Name and telephone number of person to be contacted on matters involving this application (give area code) Prefix: Ms. First Name: Nathalie		
City: El Paso			Middle Name: M.		
County: El Paso			Last Name: Prise		
State: Texas		Zip Code: 79901-1196	Suffix: Director		
Country: U.S.A.			Email: PriseNM@elpasotexas.gov		
6. EMPLOYER IDENTIFICATION NUMBER (EIN): 7 4 - 6 0 0 0 7 4 9			Phone Number (give area code) (915) 541-4643	FAX Number (give area code) (915) 541-4370	
8. TYPE OF APPLICATION: <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuation <input type="checkbox"/> Revision If Revision, enter appropriate letter(s) in box(es) (See back of form for description of letters.) <input type="checkbox"/> <input type="checkbox"/> Other (specify)			7. TYPE OF APPLICANT: (See back of form for Application Types) C Local Government Other (specify)		
10. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER: 1 4 - 2 1 8			9. NAME OF FEDERAL AGENCY: U. S. Department of Housing & Urban Development		
TITLE (Name of Program) Community Development Block Grant			11. DESCRIPTIVE TITLE OF APPLICANTS PROJECT: Community Development Block Grant Program: A program of public works, community facilities and property improvements, planning, housing, economic development, and social services designed to benefit low- and moderate-income persons.		
12. AREAS AFFECTED BY PROJECT (Cities, Countries, States, etc.) City - El Paso, Texas					
13. PROPOSED PROJECT Start Date Ending Date 09/01/06 08/31/07			14. CONGRESSIONAL DISTRICTS OF: a. Applicant 16 b. Project 16		
15. ESTIMATED FUNDING:			16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS?		
a. Federal	\$	8,726,983.00	a. YES. <input checked="" type="checkbox"/> THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON DATE: 07/11/06		
b. Applicant	\$	.00	b. NO. <input type="checkbox"/> PROGRAM IS NOT COVERED BY E.O. 12372 <input type="checkbox"/> OR PROGRAM HAS NOT BEEN SELECTED BY STATE FOR REVIEW		
c. State	\$	.00			
d. Local	\$	.00			
e. Other	\$	.00			
f. Program Income	\$	1,200,000.00	17. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT? <input type="checkbox"/> Yes If "Yes," attach an explanation. <input checked="" type="checkbox"/> No		
g. TOTAL	\$	9,926,983 .00			
18. TO THE BEST OF MY KNOWLEDGE AND BELIEF ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT. THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES.					
a. Authorized Representative					
Prefix Ms.		First Name Joyce		Middle Name A.	
Last Name Wilson			Suffix		
b. Title City Manager			c. Telephone Number (give area code) (915) 541-4844		
Email: WilsonJA@elpasotexas.gov			Fax Number (give area code) (915) 541-4866		
d. Signature of Authorized Representative			e. Date Signed June 27, 2006		

**APPLICATION FOR  
FEDERAL ASSISTANCE**

Version 9/03

1. TYPE OF SUBMISSION: Application <input type="checkbox"/> Construction <input checked="" type="checkbox"/> Non-construction		Pre-application <input type="checkbox"/> Construction <input type="checkbox"/> Non-Construction		2. DATE SUBMITTED July 11, 2006	Applicant Identifier
				3. DATE RECEIVED BY STATE	State Application Identifier N/A
				4. DATE RECEIVED BY FEDERAL AGENCY	Federal Identifier S-06-MC-48-0005
5. APPLICANT INFORMATION					
Legal Name: City of El Paso, Texas			Organizational Unit: Department: Department of Community and Human Development		
Organizational DUNS: 058873019			Division: Administration		
Address: Street: 2 Civic Center Plaza, 8 <sup>th</sup> Floor			Name and telephone number of person to be contacted on matters involving this application (give area code)		
City: El Paso			Prefix: Ms.	First Name: Nathalie	
County: El Paso			Middle Name: M.		
State: Texas			Last Name: Prise		
Zip Code: 79901-1196			Suffix: Director		
Country: U.S.A.			Email: PriseNM@elpasotexas.gov		
6. EMPLOYER IDENTIFICATION NUMBER (EIN): 7 4 - 6 0 0 0 7 4 9			Phone Number (give area code) (915) 541-4643		FAX Number (give area code) (915) 541-4370
8. TYPE OF APPLICATION: <input checked="" type="checkbox"/> New If Revision, enter appropriate letter(s) in box(es) (See back of form for description of letters.) <input type="checkbox"/> Continuation <input type="checkbox"/> Revision Other (specify)			7. TYPE OF APPLICANT: (See back of form for Application Types) C Local Government Other (specify)		
10. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER: 1 4 - 2 3 1			9. NAME OF FEDERAL AGENCY: U. S. Department of Housing & Urban Development		
TITLE (Name of Program) Emergency Shelter Grant			11. DESCRIPTIVE TITLE OF APPLICANTS PROJECT: Emergency Shelter Grant Program: Rehabilitation or conversion of buildings for use as emergency shelter for the homeless, payment of certain operation and social service expenses, and homeless prevention activities.		
12. AREAS AFFECTED BY PROJECT (Cities, Countries, States, etc.) City - El Paso, Texas					
13. PROPOSED PROJECT Start Date: 09/01/06 Ending Date: 08/31/07			14. CONGRESSIONAL DISTRICTS OF: a. Applicant: 16 b. Project: 16		
15. ESTIMATED FUNDING:			16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS?		
a. Federal	\$	373,045.00	a. YES. <input type="checkbox"/> THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON DATE:		
b. Applicant	\$	.00	b. NO. <input checked="" type="checkbox"/> PROGRAM IS NOT COVERED BY E.O. 12372		
c. State	\$	.00	<input type="checkbox"/> OR PROGRAM HAS NOT BEEN SELECTED BY STATE FOR REVIEW		
d. Local	\$	373,045.00	17. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT?		
e. Other	\$	.00	<input type="checkbox"/> Yes If "Yes," attach an explanation. <input checked="" type="checkbox"/> No		
f. Program Income	\$	.00			
g. TOTAL	\$	746,090 .00			
18. TO THE BEST OF MY KNOWLEDGE AND BELIEF ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT. THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES.					
a. Authorized Representative					
Prefix Ms.	First Name Joyce		Middle Name A.		
Last Name Wilson			Suffix		
b. Title City Manager			c. Telephone Number (give area code) (915) 541-4844		
Email: WilsonJA@elpasotexas.gov			Fax Number (give area code) (915) 541-4866		
d. Signature of Authorized Representative			e. Date Signed June 27, 2006		

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FEDERAL ASSISTANCE**

1. TYPE OF SUBMISSION: Application <input type="checkbox"/> Construction <input checked="" type="checkbox"/> Non-construction		Pre-application <input type="checkbox"/> Construction <input type="checkbox"/> Non-Construction	2. DATE SUBMITTED July 11, 2006	Applicant Identifier
3. DATE RECEIVED BY STATE			State Application Identifier N/A	
4. DATE RECEIVED BY FEDERAL AGENCY			Federal Identifier M-06-MC-48-0213	
5. APPLICANT INFORMATION				
Legal Name: City of El Paso, Texas			Organizational Unit: Department: Department of Community and Human Development	
Organizational DUNS: 058873019			Division: Administration	
Address: Street: 2 Civic Center Plaza, 8 <sup>th</sup> Floor			Name and telephone number of person to be contacted on matters involving this application (give area code)	
City: El Paso			Prefix: Ms.	First Name: Nathalie
County: El Paso			Middle Name: M.	
State: Texas			Last Name: Prise	
Zip Code: 79901-1196			Suffix: Director	
Country: U.S.A.			Email: PriseNM@elpasotexas.gov	
6. EMPLOYER IDENTIFICATION NUMBER (EIN): 7 4 - 6 0 0 0 7 4 9			Phone Number (give area code) (915) 541-4643	FAX Number (give area code) (915) 541-4370
8. TYPE OF APPLICATION: <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuation <input type="checkbox"/> Revision If Revision, enter appropriate letter(s) in box(es) (See back of form for description of letters.) <input type="checkbox"/> <input type="checkbox"/> Other (specify)			7. TYPE OF APPLICANT: (See back of form for Application Types) C Local Government Other (specify)	
10. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER: 1 4 - 2 3 9			9. NAME OF FEDERAL AGENCY: U. S. Department of Housing & Urban Development	
TITLE (Name of Program) HOME Program			11. DESCRIPTIVE TITLE OF APPLICANTS PROJECT: HOME Program: Acquisition, rehabilitation, and new construction of housing, and tenant-based rental assistance in order to improve and increase the City's affordable housing stock for low-income residents.	
12. AREAS AFFECTED BY PROJECT (Cities, Countries, States, etc.) City - El Paso, Texas			14. CONGRESSIONAL DISTRICTS OF: a. Applicant 16 b. Project 16	
13. PROPOSED PROJECT Start Date    Ending Date 09/01/06    08/31/07			16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS? a. YES. <input type="checkbox"/> THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON DATE: b. NO. <input checked="" type="checkbox"/> PROGRAM IS NOT COVERED BY E.O. 12372 <input type="checkbox"/> OR PROGRAM HAS NOT BEEN SELECTED BY STATE FOR REVIEW	
15. ESTIMATED FUNDING:			17. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT? <input type="checkbox"/> Yes If "Yes," attach an explanation. <input checked="" type="checkbox"/> No	
a. Federal	\$	3,784,437.00		
b. Applicant	\$	.00		
c. State	\$	.00		
d. Local	\$	.00		
e. Other	\$	.00		
f. Program Income	\$	1,200,000.00		
g. TOTAL	\$	4,984,437.00		
18. TO THE BEST OF MY KNOWLEDGE AND BELIEF ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT. THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES.				
a. Authorized Representative			Middle Name A.	
Prefix Ms.	First Name Joyce		Suffix	
Last Name Wilson			c. Telephone Number (give area code) (915) 541-4844	
b. Title City Manager			Fax Number (give area code) (915) 541-4866	
Email: WilsonJA@elpasotexas.gov			e. Date Signed June 27, 2006	
d. Signature of Authorized Representative				

## ANNUAL ACTION PLAN 2006-2007

### EXECUTIVE SUMMARY

The City of El Paso, Texas' 2006-2007 Annual Action Plan is the application/planning document for the second year of the City's 2005-2010 Consolidated Plan. The five-year Consolidated Plan describes the City's needs, priorities, and specific plans for El Paso's Community Development Block Grant (CDBG) Program, Emergency Shelter Grant (ESG) Program and HOME Investment Partnerships (HOME) Program during the upcoming plan year from September 1, 2006 through August 31, 2007. This Action Plan will serve as a planning document for FY 2006, an application for federal funds, and will be utilized as one of the components in evaluation of performance.

The federal funds contained in El Paso's Annual Action Plan will be utilized to meet the needs for decent housing, a suitable living environment, and to expand economic opportunities for the City's low and moderate-income population by integrating the economic and human development needs and strategies of the community in a five-year plan.

#### Funding Sources

##### Entitlement Grant

CDBG	\$8,726,983
ESG	373,045
HOME	3,784,437
HOPWA	-0-

Entitlement Total \$12,884,465

##### Total Estimated Program Income

CDBG – Housing Rehabilitation Program	\$1,200,000
HOME - Administration Expenses	106,394
HOME - First Time Homebuyer Assistance	500,000
HOME - Single Family Housing Rehabilitation	593,606

Total Estimated Program Income \$ 2,400,000

**TOTAL FUNDING SOURCES \$15,284,465**

Other Funds -0-

Submitted Proposed Projects Total \$15,284,465

Un-Submitted Proposed Projects Totals -0-

## Geographic Distribution

The City allocated funding to high priority activities identified in the 2005-2010 Consolidated Plan. The low- and moderate-income population is widely distributed throughout the El Paso community, and the potential for infill housing and non-housing community development exists in all areas. Existing facilities that could be utilized by low-income households, such as foreclosed federal properties and rental units, are also dispersed throughout the city. Parks and other public facilities may also serve areas throughout the city where the low-income and minority populations are widely dispersed. Assisted housing units are located throughout the community as well. Minority populations are found in nearly all areas of the city as portrayed in the Market Analysis and Needs Assessment sections of the Consolidated Plan for 2005-2010.

For the Rental Rehabilitation Program, priority was assigned to neighborhoods in need of revitalization but with the possibility of maintaining Fair Market Rents. These neighborhoods continue to be assigned priority for rehabilitation of rental properties, but this does not exclude properties located in other neighborhoods. The neighborhoods designated for this priority are South El Paso, Sunset Heights, Magoffin, Piedras Alameda, and Ysleta.

## Obstacles to Meeting Underserved Needs

Lack of funding continues to be an obstacle to meeting underserved needs that always are greater than available resources. In older neighborhoods, the major obstacle of public facilities is most often older infrastructure and lack of available land. The lack of viable economic development projects submitted hampers planning in that area. In other instances, submitted projects once reviewed have proven to be infeasible for funding.

To meet underserved needs, the City will continue fostering collaboration among social service agencies through a unique "collaborative" method of distributing social service funds. The City continues to fund support services for the elimination of chronic homelessness by providing planning funds for two positions within the El Paso Coalition for the Homeless. This staff is critical to the coordination of agencies providing services to this special population and in the development of the Continuum of Care Super NOFA application, which results in millions of dollars for the City of El Paso. The City is also active, through the City of El Paso's Office of Accessibility and ADA, in providing accessibility services to citizens. Major programs to be funded in the 32<sup>nd</sup> Year (2006-2007) include a Citywide Audible Pedestrian Signals Program and Citywide Curb Cut on Demand Program.

## Managing the Process

The Department of Community and Human Development (DCHD) is the City of El Paso's lead agency responsible for administration of the City's annual CDBG, ESG and HOME Grants, and a Supportive Housing Program for Families with Children. The agencies responsible for administering programs covered by the 2006-2007 Annual Plan are listed under the Activities section of this Executive Summary. Community

Housing Development Organizations are not included, as these funds will be individually allocated on a qualifying basis at a later date.

### Citizen Participation

Overall, citizen involvement in the development of the 2006-2007 Annual Action Plan was extensive over approximately 12 months preceding the adoption of the plan. The City solicited funding requests from citizens through publication of newspaper display advertisements, citywide distribution of citizen and neighborhood association funding requests forms, public hearings and neighborhood meetings. The City will also continue to encourage public participation by providing building accessibility, sign language interpreters and Spanish translators during its public hearings and meetings. Newspaper ads are published in both English and Spanish.

### Develop Institutional Structure and Enhance Coordination Between Agencies

El Paso continues to promote interagency communication and coordination through five social service collaboratives (Child Support Services, Economic Opportunities, Homeless/Emergency Shelter/Housing, Health Care Services, Elderly/Disabled) and one Emergency Shelter collaborative established to facilitate the distribution of CDBG and ESG funds. Through the collaborative process, in the 32<sup>nd</sup> Year, 45 non-profit agencies will provide services to individuals of all ages with various needs as the result of continued funding utilizing Community Development Block Grant (CDBG) and 11 agencies will provide emergency shelter as the result of Emergency Shelter Grant (ESG) funds. DCHD will continue to support and participate in coalitions such as the Collaborative for Economic and Community Development and the El Paso Coalition for the Homeless.

Additionally, the City of El Paso's DCHD directs two social service programs funded by the Corporation for National Service, the Foster Grandparent Program and the Retired Senior Volunteer Program, as well as managing a federal Empowerment Zone (EZ) Program. The City will continue to work closely with the El Paso Empowerment Zone Corporation to coordinate affordable housing and economic development activities. The City will also continue to develop administrative capacity within the community by supporting Community Housing Development Organizations (CHDOs), Private Investors and the Community Based Development Organizations (CBDOs).

### Monitoring

The Department will utilize and expand existing systems already in place to monitor the areas of program administration and regulatory compliance in order to meet the goals of the Consolidated Plan. The areas include: 1) program performance review, which encompasses national objectives, eligible activities, scope of work, contract schedule, contract budget and outcome performance measurements that establish and track measurable goals and objectives; 2) financial management practices, which comprises the accounting system and internal controls; 3) record keeping and reporting practices; 4) general management practices; and 5) non-discrimination compliance. Area specific systems are utilized for housing rehabilitation, public facilities and infrastructure and public services.

## Evaluate and Reduce Lead Based Hazards

The City of El Paso's, Housing Programs Division has opted to abate all identified lead based paint components from all qualified applicants' homes rather than performing interim controls, unless circumstances prevent full abatement from being performed. In such cases, interim controls will be initiated and monitoring will be necessary in order to ascertain that the lead hazard does not resurface. To date, only one property has received interim controls rather than full abatement. In addition, all children under six (6) years of age living in homes receiving assistance for housing rehabilitation must be tested for elevated blood lead levels. Staff continues to receive training on implementation, inspection, design and federal reporting requirements. The methods described above are still being utilized for identification of Lead Based Paint (LBP) Hazards; the major change being in the utilization of State-certified lead firms and testing of children for elevated blood lead levels as mandatory when drawing down funds from the Lead Based Paint Hazard Control Program.

The City continues to improve the methods and procedures for identifying and eliminating lead-based paint hazards in all housing built prior to 1978 that is being processed for rehabilitation through the City's Housing Programs Division. The following data provides a clearer indication of the number of housing units that contain a lead-based paint hazard. Out of the 98 housing units in the pool of applications being processed to receive federal assistance, 80 were identified as target housing as defined by the regulations. Consequently, lead-based paint inspections on 70 units resulted in 26 units that are in process (bidding, application approval or under construction); 15 have been cancelled, fourteen 14 have been determined to be infeasible and are being processed as Home Reconstruction Projects; and twenty 20 had no Lead-Based Paint hazard. Twenty-five (25) units are pending LBP testing.

### Specific Housing Objectives

The City does not expect to use other forms of investment than those identified as eligible under the HOME Program: equity investments, interest-bearing loans or advances, non-interest bearing loans or advances, deferred payment loans, grants, and interest subsidies.

The City will utilize \$1,500,000 in fiscal year 2006 HOME funds for a First-Time Homebuyers Assistance (FTHA) Program to assist 75 homebuyers. In addition, \$500,000 of HOME program income will be allocated from the local HOME Investments Trust Account to assist 25 homebuyers through the FTHA Program. Also, the City of El Paso will augment homebuyer assistance funding with the American Dream Downpayment Initiative (ADDI) in the amount of \$50,070. The ADDI funding will be channeled through the City's existing First-Time Homebuyer Assistance Program. Outreach for the ADDI funds in the FTHA Program will be targeted to residents and other tenants assisted by El Paso's public housing agency by providing FTHA Program information at all public housing resident manager offices. Additionally, all Section 8 Program managers will be providing FTHA Program information to assisted tenants at the time of their rental contract renewal. There are no HOME grant funds allocated for tenant-based rental assistance in FY 2006.

## Needs of Public Housing

The City will support the efforts of the Housing Authority of the City of El Paso (HACEP) to improve conditions for HACEP residents. The overall objective of the HACEP is to provide low-income families housing that is affordable, decent, safe and sanitary with supportive services that promote self-sufficiency. HACEP will continue to increase its housing stock and make general improvements to existing housing inventory while continuing its mission to provide affordable, safe, decent housing while continuing to support the President's priority to end homelessness in ten years.

During 2006-2007, the Housing Authority's Resident Relations Department will provide technical assistance and moral support to encourage implementation of resident initiatives. HACEP will conduct capacity building activities in the areas of organizational development, leadership development, financial management, grant writing, and peer education to strengthen capacity building skills of the Resident Associations

HACEP will also promote home ownership by collaborating with Wells Fargo Bank, the El Paso Employees Federal Credit Union, the YWCA Home Buyer Education Division and Consumer Credit Counseling Services, and other community development corporations to help families move into their own homes. The Housing Authority also will use the Fannie Mae Momet Plus Desktop Home Counselor software to provide information to residents.

## Foster, Maintain and Remove Barriers to Affordable Housing

In addition to providing CDBG and HOME funding for affordable housing activities, the City will provide technical assistance to housing non-profits and attempt to strengthen the network of housing non-profits by fostering communication and collaboration. In an effort to assist with the removal of this barrier, the City of El Paso's Housing Programs Division will continue to assist in increasing the stock of affordable housing through its programs of Rehabilitation, Reconstruction and First-time Homebuyers. It is projected that the number of homeowners receiving assistance this year through the Rehabilitation Program will be increased from 15 to 18. Assistance through the Reconstruction Program is projected to increase from 10 to 14 low-income homeowners. It is projected that 70 affordable rental units will be rehabilitated through the Investor-Owned Rehabilitation Program this year. Additionally, it is projected that the construction of 12 new affordable units will be completed by the CHDO's, with the City's assistance, during the year.

The City's Fair Housing Task Force will be researching 12 different Impediments that have been identified by the public. One of the Impediments to Fair Housing Choice concerns "NIMBYism", which is the attitude of "Not in My Backyard." This negative attitude continues to exist and promotes stereotyping of public housing. There have been recent changes in policy development that allows for affordable housing to develop in areas that were once not eligible. The Task Force plans to thoroughly research this Impediment and will submit its recommendations to City Council. In addition, the City's Housing Programs Division is working with the Housing Authority of the City of El Paso (HACEP) on a housing project to produce 22 affordable units.

There has also been an adoption of the Neighborhood Recognition Ordinance and subsequent growth, activity and involvement of neighborhood associations in the land development process. The Neighborhood Associations are now able to express their opinions at hearings and become more involved in the City's policy decisions.

### American Dream Down Payment Initiative

Families receiving ADDI and HOME funding through the City's First Time Homebuyer Assistance (FTHA) Program are prepared to undertake and maintain homeownership by one of two local, HUD-approved housing counseling agencies. The primary prerequisite is that the applicant must provide a Certificate of Completion for the course. In addition, the FTHA Program guidelines require a successful homebuyer to attend a post-purchase counseling session to reduce the danger of default. One of these counseling agencies is the El Paso Credit Union Affordable Housing (EPCUAH), which has partnered with the Housing Authority of the City of El Paso (HACEP) to implement the Housing Choice Voucher Program. As part of their marketing strategy, EPCUAH and HACEP are encouraging public housing tenants and Section 8 Voucher holders to participate in the home buying training and to apply for ADDI funds under the City's FTHA Program.

The City of El Paso will use HOME/CDBG grant funds to pay refinancing costs of an existing debt secured by housing that is being rehabilitated with HOME/CDBG funds under the following guidelines.

1. For single-family owner-occupied housing when loaning HOME/CDBG funds to rehabilitate the housing, only if the refinancing excludes a lien created as a result of an extension of "home equity" credit under Section 50, Article XVI, Texas Constitution and it is necessary to reduce the overall housing costs to the borrower and make the housing more affordable.
2. The City will refinance existing debt if at a minimum; the project demonstrates the rehabilitation is the primary eligible activity.
3. More than 50% of the total HOME/CDBG funds must be for eligible rehabilitation soft and hard costs.
4. The City must have a first lien on the property after refinancing.
5. The amount being refinanced will be in the form of a loan at the owner-occupant's qualifying interest rate for the rehabilitation loan.
6. The total of the refinancing loan and the rehabilitation loan shall not exceed the maximum loan to after rehabilitation value ratio of 120%.

### Specific Homeless Prevention Elements

The Continuum of Care Plan, which was developed by the El Paso Coalition for the Homeless, is strongly supported by the City of El Paso. The Plan is described in the Strategic Plan Section of the Consolidated Plan for 2005-2010. The City utilizes funding from several sources in contributing to Continuum of Care activities, specifically designed to address the issue of homelessness.

Based on the recommendation of the ESG collaborative, the City has allocated \$35,294.00 for homeless prevention activities under the FY 2006 ESG Program. In

addition, the entire range of CDBG social service activities are considered as homeless prevention activities, since the projects provide a wide range of services designed to stabilize individuals and families. The stabilization of families and individuals helps prevent or alleviate the type of social and economic distress that can result in homelessness. The majority of these social services are provided to persons at 30 percent (30%) of median income or below. In light of the positive impact that these types of services provide to the low- and moderate-income population, the City has historically allocated the maximum amount available for social services under the CDBG Program.

#### Discharge Coordination Policy

It is the policy of the City of El Paso that no person should be discharged from any institutional authority, within the jurisdiction of the City of El Paso, into a state of homelessness. Under no circumstances should a person be discharged from any public facility with directions to seek housing or shelter in an emergency shelter. Every effort must be made through careful discharge planning to work with the client and local resources to seek adequate, permanent housing, or if this is not attainable, then suitable accommodations must be found. At a minimum, the client should receive active and diligent case management from an appropriate service provider until permanent housing, with or without supportive services is in place. If the client refuses services and or aid with placement, this should be documented along with all case management efforts. If possible, outreach efforts should continue to see to the welfare of the client and reconnect him or her with services and housing.

#### Community Development

The City's priority non-housing CDBG needs for public facilities, public improvements, public services and economic development are listed in this Executive Summary under "ACTIVITIES." Specific objectives are listed under "Summary of Specific Objectives and Outcome."

#### Antipoverty Strategy

The City's 32<sup>nd</sup> Program Year (2006-2007) Anti-Poverty Strategy involves funding public services that help to improve social conditions for poverty-level persons. The City has consistently been dedicated to public services, funding the maximum amount of its Community Development Block Grant (CDBG) that can be allocated to this category, 15% of the annual grant plus the previous year's program income. Funded public service agencies provide children support services; economic opportunities which includes childcare for parents who are working and/or furthering their education; homeless, emergency shelter, and housing services; and health care services including mental health care services and services for elderly and disabled persons. These supportive services cover a wide range of services to help stabilize conditions for families trying to escape from conditions of poverty. In the 2006 Fiscal Year, the City will use \$1,504,047 in CDBG funds for public services. Emergency Shelter Grant funds totaling \$373,045 will be used by ten homeless agencies to provide temporary

assistance to families threatened with severe effects of poverty, eviction and homelessness.

Homelessness continues as a major issue leading to and occurring as a result of poverty and the many causes of poverty. Over the years, CD dollars have funded many programs to address the myriad of issues of homelessness. The El Paso Opportunity Center for the Homeless will receive continuation funding for a full-time Homeless Grants Planner and one full-time Administrative Assistant to coordinate the Consolidated Continuum of Care application to HUD and address issues related to homelessness in El Paso that include the chronic homeless discharge plan, and general collaborative efforts between agency members of the El Paso Coalition for the Homeless.

A priority goal of the City of El Paso is to create and retain jobs for low-to-moderate income persons. Project Vida Community Development Corporation will receive a total of \$75,000 to provide in conjunction with ACCION Texas, technical assistance to microenterprise owners to improve their business skills and access to capital, thus creating and retaining jobs for low-to-moderate income persons.

Another priority goal of the Community and Human Development Department is to provide new housing and retain existing housing for low and moderate-income persons. The 32<sup>nd</sup> Program Year budget includes \$1,200,000 in CD Program Income funds and \$4,984,437 in HOME Investment Partnerships Grant funds for housing. These monies will be spent on new construction, rehabilitation of single-family and multi-family housing, and to continue the First-Time Home Buyer Assistance Program.

### Non-homeless Special Needs

Special populations that are not homeless, such as persons with disabilities, senior citizens and the frail elderly, persons with HIV/AIDS, and persons with drug addiction, require supportive services and affordable housing to improve their quality of life and living conditions. The City has allocated \$281,257 in FY 2006 CDBG social service funding under the category of Elderly and Persons with Disabilities to provide such direct benefit services as meals, case management, attendant services, home repair, job readiness training, volunteer opportunities, protective services, medical care, day care services, and exercise programs in order to address the needs of these populations.

In the community of El Paso, several agencies work together to assist persons with HIV or AIDS by providing a comprehensive array of services that include outreach, prevention, testing, case management, clinical care, housing assistance and advocacy. The City also supports and encourages applications for housing programs by non-profit agencies that desire to access Federal funds to expand the affordable and supporting housing opportunities for persons with special needs.

### Activities

The City uses a competitive proposal process to determine a balance of projects and activities to be undertaken in the following fiscal year. The plan is the culmination of a

year-long plan development process that involves extensive public outreach and participation, numerous agency meetings, consultations and workshops, and multiple public hearings. The range of activities include public and human services, housing activities and projects, planning, economic development, infrastructure, public facilities and improvement projects, and grants administration.

This year, City Council continued the "Categorical Funding" process (a.k.a. "the Collaborative Process") to promote communication and cooperation among sub-recipient agencies and minimize unproductive competition for funds. The Categorical Funding process and the resulting Collaboratives are described below.

Public Services Categorical Funding (Block) Process FY 2006-2007:

<u>Collaborative</u>	<u>Funding</u>
Children and Youth Services (21.8%)	\$327,882
Economic Opportunities (13.6%)	\$204,550
Homeless, Emergency Shelter & Housing Services (22.6%)	\$339,915
Medical and Mental Health Services (23.3%)	\$350,443
Seniors and Persons with Disabilities (18.7%)	\$281,257
Total (15% of CDBG plus Program Income)	<u>\$1,504,047</u>

This Action Plan outlines other housing and community development actions that will be implemented in accordance with the 2005-2010 Consolidated Plan. As part of this Annual Action Plan for 2006-2007, the City proposes to carry out actions to address obstacles to meeting underserved needs; foster, maintain and remove barriers to affordable housing, evaluate and reduce lead-based hazards, reduce the number of poverty level families; develop institutional structure and enhance coordination between public and private housing and social service agencies; and foster housing improvements and resident initiatives.

Summary of Activities

The following table lists the activities, programs and projects for which funds are allocated in the 32<sup>nd</sup> Year (2006-2007) Annual Action Plan.

## Summary of Activities

### CDBG - Public Services

#### Children and Youth Services Collaborative

Project #	Agency	Project Name	Amount	Matrix Code	National Obj
2	Assistance League of El Paso	Operation School Bell	\$ 32,897	05D	LMC
3	Avance - El Paso	Even Start Family Literacy	25,652	05	LMC
4	C.A.S.A. of El Paso, Inc.	Court Appointed Special Advocates	26,286	05N	LMC
21	City of El Paso Parks and Recreation	Neighborhood Youth Outreach	26,536	05D	LMC
22	City of El Paso Parks and Recreation	Sun Country Recreation	87,819	05D	LMC
36	El Paso Opportunity Center for the Homeless in partnership with El Paso Area Foster Parent Assoc., Inc	Crisis Intervention Project	24,870	05D	LMC
40	El Paso Human Services, Inc.	Family Group Conferencing	24,870	05D	LMC
76	Project Vida	Youth Recreation and Gang Prevention	24,870	05D	LMC
80	Project Vida/Latch Key Centers	School-Age Children-2nd Ward Day Care	27,854	05L	LMC
86	YWCA El Paso Del Norte Region	Teen Leadership Program	26,228	05D	LMC
Collaborative Total - Children and Youth Services			\$ 327,882		

#### Economic Opportunities Services Collaborative

39	El Paso Children's Daycare Assoc.	Early Childhood Development Project	\$ 25,806	05L	LMC
41	El Paso Rehabilitation Center	El Papalote Day Care	34,085	05L	LMC
66	Houchen Community Center	Childcare Program	25,557	05L	LMC
75	Project ARRIBA	Project ARRIBA Job Skills Training	29,352	05H	LMC
77	Project Vida	Early Childhood Development Program	26,676	05L	LMC
83	Rescue Mission of El Paso	Job Placement and Coaching	25,461	05H	LMC
87	YWCA El Paso Del Norte Region	Economic Opportunity Through Child Care-Low Income	37,613	05L	LMC
Collaborative Total - Economic Opportunities Services			\$ 204,550		

#### Homeless, Emergency Shelter and Housing Services Collaborative

5	Center Against Family Violence	Emergency Shelter Survivors of Domestic Violence	\$ 43,170	03T	LMC
10	Centro San Vicente, Inc.	Homeless Health Clinic	39,110	05M	LMC
12	Child Crisis Center of El Paso	Emergency Shelter & Crisis Nursery	48,592	05N	LMC
37	El Paso Center for Children	Transitional Living Center (TLC) for Homeless Teen Mothers with Children	25,230	03T	LMC
69	La Posada Home, Inc.	La Posada Home Shelter	25,000	03T	LMC
70	La Posada Home, Inc.	Transitional Living Center	44,194	03T	LMC
74	Opportunity Ctr. for the Homeless in partnership with Sin Fronteras	Centro de los Trabajadores Agricolas Fronterizos	47,936	03T	LMC
78	Project Vida	Roots and Wings (TLC)	25,452	03T	LMC
88	YWCA El Paso Del Norte Region	S. McKnight Transitional Living Center	41,231	03T	LMC
Collaborative Total - Homeless, Emergency Shelter and Housing Services			\$ 339,915		

Mental and Medical Services Collaborative

Project #	Agency	Project Name	Amount	Matrix Code	National Obj
6	Center Against Family Violence	Therapy for Survivors of Domestic Violence	\$ 26,948	05G	LMC
8	Centro de Salud Familiar La Fe, Inc.	CARE Center HIV Case Management	29,578	05M	LMC
11	Centro San Vicente, Inc.	Community Oriented Primary Health Care	45,712	05M	LMC
38	El Paso Child Guidance Center, Inc.	Children's Mental Health/Abuse Prevention	46,711	05O	LMC
55	Family Services of El Paso	Community Development Counseling Program	25,000	05O	LMC
65	Hospice of El Paso	Patient Assistance Fund	41,022	05M	LMC
67	Jewish Family and Children Services	Mental Health Services	29,373	05O	LMC
68	La Familia del Paso, Inc.	La Familia del Paso, Inc.-Mental Illness Program	28,127	05O	LMC
79	Project Vida Health Center	Primary Health Care Project	44,662	05M	LMC
84	Visiting Nurse Association of El Paso	Home Health Care	33,310	05M	LMC
Collaborative Total - Mental and Medical Services			\$ 350,443		

Seniors and Persons with Disabilities Services Collaborative

1	Alzheimer's Association STAR Chapter	Outreach Program	31,893	05A	LMC
17	City of El Paso - Department of Community and Human Development	Foster Grandparents and Youth at Risk	28,473	05A	LMC
23	City of El Paso Parks and Recreation	Disability Exercise Program	30,883	05B	LMC
35	County of El Paso	Homebound Meal Program	65,506	05A	LMC
71	LULAC Project Amistad	Elderly and Disabled Adults Money Management	28,487	05B	LMC
72	Lutheran Social Services of the South	Family Support Services Project	36,595	05A	LMC
82	Rebuilding Together Christmas In April	Christmas in April	\$ 30,933	05A	LMC
85	Visiting Nurse Association of El Paso	Home Support Services	28,487	05B	LMC
Collaborative Total - Seniors and Persons with Disabilities Services			\$ 281,257		

CDBG Housing Projects

43	El Paso Rehabilitation Center	Housing Services Counseling for Persons with Disabilities	\$ 35,750	13	LMH
89	YWCA El Paso Del Norte Region	Housing Services - First Time Homebuyer Program	42,000	13	LMH
CDBG Total - Housing Projects			\$ 77,750		

CDBG Planning/Administration

14	City of El Paso - Department of Community & Human Development	CDBG Administration - Program Management and Coordination	\$ 1,868,289	21A	N/A
73	Opportunity Center for the Homeless	Homeless Grants Planner-Capacity Building	69,972	20	N/A
CDBG Total - Planning/Administration			\$ 1,938,261		

CDBG - Economic Development

Project #	Agency	Project Name	Amount	Matrix Code	National Obj
81	PVDCDC/ACCION	Micro-Enterprise - Technical Assistance	\$ 75,000	18C	LMC
CDBG Total - Economic Development			\$ 75,000		

CDBG - Infrastructure

18	City of El Paso Fire Department	Priority Traffic Control System	\$ 116,816	03O	LMA
19	City of El Paso General Services	City Wide Curb Cut Demand Program 06-07	224,901	03K	LMC
29	City of El Paso (HACEP)	Alamito Complex Infrastructure Improvements	750,000	03K	LMA
30	Borderland Ph IV-Salas Ln/Galindo Ave	Borderland Phase IV Street and Drainage Improvements (Salas Ln/Galindo Ave)	1,082,358	03K	LMA
31	Borderland Phase V-Viramontes St/Tarango St./Design (Const. 34th Yr)	Borderland Phase V Street and Drainage Improvements - Design Phase	109,690	03K	LMA
20	City of El Paso General Services	Audible Pedestrian Signals 2006-2007	252,340	03K	LMC
32	Miller Circle/Design (Const. 33rd Yr)	Miller Circle Street and Drainage Improvements - Design Phase (Const. 33rd Yr)	114,605	03K	LMA
33	Orndorff Drive/Design	Orndorff Drive Street and Drainage Improvements - Design Phase (Const. 34th Yr)	108,308	03K	LMA
34	Sixth Ave Phase II-Tays - Design Phase	Sixth Ave Phase II Street and Drainage Improvements - Design Phase (Tays St. to Cotton St.- Const.33rd Yr)	86,952	03K	LMA
CDBG Total - Infrastructure			\$ 2,845,970		

CDBG - Non-Profit Public Facilities

7	Center Against Family Violence	HVAC & Miscellaneous Upgrades	\$ 331,249	03C	LMC
13	Child Crisis Center of El Paso	Emergency Shelter & Crisis Nursery Renovations - Design Phase	27,844	03Q	LMC
42	El Paso Rehabilitation Center	Playground Equipment	60,784	03B	LMC
CDBG Total -Non-Profit Public Facilities			\$ 419,877		

CDBG Recreational Public Facilities

26	City of El Paso Parks and Recreation	Boys Club&Tula Irrobali Sports Field Lighting	\$ 67,440	03F	LMA
25	City of El Paso Parks and Recreation	El Barrio Park Basketball Court	172,010	03F	LMA
24	City of El Paso Parks and Recreation	Ruby Coates Park Improvements Phase II	103,011	03F	LMA
28	City of El Paso Parks and Recreation	San Juan Senior Center Remodeling	1,445,518	03A	LMA
27	City of El Paso Parks and Recreation	Tom Lea (Lower) Park Improvements	78,099	03F	LMA
CDBG Total - Recreational Public Facilities			\$ 1,866,078		
CDBG Sub-toal - Entitlement Funds			\$8,726,983		

CDBG - Use of Program Income

Project #	Agency	Project Name	Amount	Matrix Code	National Obj
15	City of El Paso - Department of Community and Human Development	CDBG Program Income - Housing Rehabilitation	\$ 937,380	14H	LMH
16	City of El Paso - Department of Community and Human Development	CDBG Program Income - Housing Rehabilitation-Owner Occupied	262,620	14A	LMH
	CDBG Total - Program Income		\$ 1,200,000		
	CDBG Program - Grand Total		\$9,926,983		

Emergency Shelter Grant

44	ESG06 El Paso Center for Children	Runaway Shelter for Homeless Youth	\$ 31,783	03C	LMC
45	ESG06 El Paso Child Crisis Center	Serving victims ( children) of neglect/abuse	30,925	03C	LMC
46	ESG06 El Paso Mental Health and Mental Retardation	Serving mentally ill homeless persons	13,440	03C	LMC
47	ESG06 EP Center Agnst Family Violence	Serving victims of domestic abuse	72,808	03C	LMC
48	ESG06 La Posada Home	Day shelter-homeless individuals/families	13,855	03C	LMC
50	ESG06 Opportunity Center and Sin Fronteras	Emergency Shelter	24,640	03C	LMC
49	ESG06 Opportunity Center for the Homeless	Day shelter-homeless individuals/families	86,180	03C	LMC
51	ESG06 Project Vida	TLC Homless Families with children	21,044	03C	LMC
52	ESG06 Rescue Mission of El Paso	Serving homeless individuals/families with children	13,158	03C	LMC
53	ESG06 Salvation Army	Serving homeless families with children	52,299	03C	LMC
54	ESG06 YWCA Transitional Living Cntr	Serving homeless single women & single mothers with children	12,913	03C	LMC
	Total - Emergency Shelter Grant		\$ 373,045		

HOME Program

56	HOME Administration Expenses	HOME Administration Expenses	373,437	14H	LMH
57	HOME First-Time Home Buyer Assistance	HOME First-Time Home Buyer Assistance Program	1,500,000	13	LMH
58	HOME FY2006 American Dream Downpayment Initiative ( ADDI)	HOME FY2006 American Dream Downpayment Initiative	50,070	13	LMH
59	HOME New Construction by CHDO'S	HOME New Construction by CHDO'S	560,155	12	LMH
60	HOME Other Rehab of Housing-Multi-Family	HOME Other Rehab of Housing-Multi-Family	1,000,000	14B	LMH
61	HOME Other Rehab of Housing-Single-Family	HOME Other Rehab of Housing-Single-Family	300,775	14A	LMH
	Sub-Total - HOME Entitlement Program		3,784,437		

HOME - Program Income

Project #	Agency	Project Name	Amount	Matrix Code	National Obj
62	HOME - Program Income-Administration Exp	HOME Program Income - Administration Expenses	106,394	14H	LMH
63	HOME - Program Income-First Time Home Buyer Assistance Program	HOME - Program Income-First Time Home Buyer Assistance Program	500,000	13	LMH
64	HOME Program Income-Single Family Housing Rehabilitation	HOME Program Income-Single Family Housing Rehabilitation	593,606	14A	LMH
Total - HOME Program Income			<b>\$ 1,200,000</b>		
Grand Total - HOME Program			<b>\$ 4,984,437</b>		
<b>RECAP OF FUNDING</b>					
	Program	Amount Funded			
	ESG	\$ 373,045			
	HOME	4,984,437			
	CDBG	9,926,983			
	TOTAL	\$ 15,284,465			

## Summary of Objectives and Outcomes

Annual Action Plan funds for program fiscal year 2006-2007 will be allocated among the following nationally reportable objectives and outcomes.

### Funding Allocations

Objective	Outcome		
	Availability/Accessibility	Affordability	Sustainability
Suitable Living Environment	\$ 6,749,167	0	0
Decent Housing	2,018,844	\$3,000,000	\$860,930
Economic Opportunity	281,847	25,557	0

The City will allocate \$12,936,345 of its estimated total available funding to provide programs and services for direct benefit to low- and moderate-income persons.

### Number of Projects/Activities/Programs

Objective	Outcome		
	Availability/Accessibility	Affordability	Sustainability
Suitable Living Environment	64	0	0
Decent Housing	8	3	2
Economic Opportunity	8	1	0

Once completed, these activities will directly improve the quality of life for low- and moderate-income persons.

## Evaluation of Past Performance

As a result of the HUD Annual Community Assessment for the 2004 Program Year, the City of El Paso was determined to have carried out its program substantially as described in its 2000-2005 Consolidated Plan and that the Consolidated Plan as implemented complies with the requirements of the Housing and Community Development Act and other applicable laws and regulations. HUD also determined that the city has the continuing capacity to carry out the programs, except for compliance with the standard for timely expenditures in the CDBG Program.

The City is currently in the last stages of a Workout Plan that was approved by HUD. City officials have reprioritized again and Community Development projects are now being given higher consideration. There is now a concerted effort by City officials, Department Heads and community partners to accelerate all pending CDBG projects. The CDBG planning process was also modified to assure that any projects adopted for future funding would be ready for immediate implementation. The Department has also initiated several new initiatives to speed up the implementation of projects, such as implementing the projects in the summer immediately after approval rather than waiting for the grant funds to be received by the City of El Paso. El Paso continues to use the

"Fast Track" process that provides for ongoing coordination between City Departments in order to expedite all phases of the implementation of CDBG public facilities projects. The City's Fast Track approach has new importance in the process and problems are being pointed out and acted on faster.

- ❖ In the 2004 program year, El Paso expended 100 percent of its CDBG funds subject to the principle benefit rule for activities that comply with this national objective.
- ❖ The City obligated 11.77 percent of its 2004 grant for public service activities. Through collaborative nonprofit providers, 46 varied social service activities were implemented, serving approximately 23,402 persons. This included assistance to 7,825 homeless persons, childcare, youth services, services for the elderly and disabled and mental and physical health services.
- ❖ The City obligated 18.35 percent of its 2004 grant for planning and administrative services.
- ❖ Through CDBG, a total of 38 housing units were produced. This includes rehabilitation of three single-family units, as well as assistance to 35 first-time homebuyers.
- ❖ Through HOME, a total of 205 units were completed. This includes 166 first-time homebuyers, reconstruction of four single-family homes, and rehabilitation of 15 owner-occupied homes. HOME funds were also used to rehabilitate 12 Single Room Occupancy (SRO) units, construct eight new rental units, and the City was in the process of processing CHDO projects for 24 new housing units.
- ❖ Also completed during this period, were four street, drainage, and parkway improvement projects, eight parks, renovation and expansion of two public facilities operated by nonprofit agencies, improvements to two fire stations in the Empowerment Zone, citywide ADA compliance improvements, and a downtown master plan.
- ❖ The City assisted in the development and implementation of the Continuum of Care Strategy by continuing to provide technical assistance, and provided ESG and CDBG funds for homeless activities that totaled \$786,029. Local homeless providers received ESG funding from the Texas Department of Housing and Community Affairs, which awarded \$247,712 to five El Paso agencies. Also, six agencies were awarded a total of \$4,016,556 for nine programs under HUD's Supportive Housing Program.
- ❖ Under the Empowerment Zone Program during the 2004 program period, two new projects were approved, 79 jobs were created or retained, 693 individuals were trained and 300 individuals were provided assistance. Two nonprofit agency homeless shelters created a social enterprise business.

Chronic Homeless Activities Progress Report as of June 2006

The Ad Hoc Task Force of the City of El Paso created three (3) specific strategies for addressing El Paso's 10- year plan to end chronic homelessness.

STRATEGY#1: Engage the Chronically Homeless

STRATEGY#2: Providing Services to the Chronically Homeless

STRATEGY#3: Establishing the Chronically Homeless in Independent Living or Long Term Supportive Housing

**STRATEGY#1: Engage the Chronically Homeless**

**Goal #1:** Develop and implement a campaign to educate the community about El Paso's chronically homeless.

Action Steps	Progress
❖ <i>Utilize existing community groups as a base to educate citizens about actions they can take to affect the chronically homeless. This is an ongoing process.</i>	A presentation was made to the City's Registered Neighborhood Associations and a survey was taken to determine the public's knowledge and opinions about homeless persons.
❖ <i>Utilize local radio, print and media outlets to educate the community on chronic homelessness. Target implementation date is 2008. This is an ongoing process.</i>	A billboards and media campaign was launched in April 2006. An informative brochure about homeless was developed for the City and is under review. After finalization of the brochure, presentations will be made to neighborhood associations and to the public, where the brochure will be distributed.
❖ <i>Solicit citizens to report chronically homeless persons in order to expedite service delivery to homeless persons. This is an ongoing process. Target date 2005. This is ongoing.</i>	The billboard campaign includes the telephone number of the El Paso Coalition for the Homeless and meetings were held to incorporate information about coalition agencies into the Texas 2-1-1 System.

Action Steps	Progress
❖ <i>Utilize a mobile van staffed with professionals skilled in engaging the chronically homeless.</i>	The goal for the mobile van is tabled for lack of funding for new supportive services. Within the Opportunity Center's mental health initiative, 152 individuals received psychiatric services, including 98 chronically homeless individuals. Within MHMR Outreach project, 231 individuals received psychiatric services and case management, including 75 chronically homeless (CH) individuals. At Magoffin Safe Haven, 91% of mentally disabled CH individuals began access to long-term mental health care. The Opportunity Center for the Homeless in partnership with the VA HealthCare System in El Paso sought and secured three (3) years of funding to develop an outreach program, which began in January 2005, for chronically mentally ill veterans.
❖ <i>Make emergency food and clothing available through the mobile van. Street outreach will also include mental health and primary healthcare.</i>	While the mobile van for Centro San Vicente is still in the planning stages, this activity is ongoing through other outreach programs of the Opportunity Center for the Homeless, EPMHMR, and the VA.
<b>Goal#2:</b> Utilize the local churches to provide outreach and referral services to engage the chronically homeless.	
<i>Train and utilize local religious institutions to provide outreach and referral to chronically homeless persons.</i>	Through earlier efforts of the El Paso Coalition for the Homeless the Faith Community has been approached and is now involved in assisting the homeless. Formal training and partnering with organizations in the faith community is now under review for feasibility.
<b>Goal#3:</b> Utilize a homeless management database to coordinate services for the chronically homeless in the community.	

Action Steps	Progress
❖ <i>Initiate a Homeless Management Information System (HMIS).</i>	HMIS System has been implemented and was originally funded in the 2003 COC application. All shelters that receive City pass-through Emergency Shelter Grant and/ or COC funding are aboard. The goal of using the HMIS System for the coordination of services has begun in part and is still evolving. Several projects now use HMIS data for this.
<b>Goal#4:</b> Develop a Coordinated Discharge Plan with the County Jail, the State Prison Annex, area Hospitals and the Psychiatric Hospital.	
❖ <i>Develop and use Memorandum/s Of Understanding (MOU's) to place chronically homeless individuals into housing directly from institutions, hospitals and jails.</i>	The Homeless Coalition Discharge Planning Subcommittee is working on this goal. Guidelines were provided to hospitals regarding basis on which shelters will accept persons just discharged from hospitals.
<b>STRATEGY#2: Provide Services to the Chronically Homeless</b>	
<b>Goal#2:</b> <i>Provide dental services onsite to the chronically homeless. Submit a grant request to provide dental care.</i>	Program operating. Dental screening services for homeless included with San Vicente clinic located at the Opportunity Center for the Homeless.
<b>Goal#4:</b> <i>Establish liaisons in mainstream agencies to expedite delivery of mainstream services.</i>	Ongoing with members of Coalition.
<b>Goal#5:</b> Develop a case management system that allows for one case manager to follow a client through the service delivery system regardless of where the services are initiated.	
❖ <i>Coordinate case management through the HMIS system.</i>	Tabled for lack of funding for new supportive service. Planning for this activity is ongoing.
<b>Goal#6:</b> <i>Explore feasibility of creating a mental health court in coordination with El Paso County Attorney's Office.</i>	El Paso Police Department has new Mental Health unit and specialized training. Mental Health Court still in planning stages.

Action Steps	Progress
<b>Goal#7:</b> Create a mental health unit within the Public Defenders office and provide legal and social services to the mentally ill to facilitate linkages to supportive services.	Still in planning stages, but meanwhile a Legal Clinic has been established in Opportunity Center for the Homeless through a previous COC grant. Chronically homeless are being provided valuable legal services. Unfortunately, in many instances Social Security Administration requires that a payee representative manage benefits, but at this time none are available.
<b>Goal #9:</b> Develop substance abuse/mental health service for the elderly.	
❖ Develop appropriate services for the fragile elderly and chronically homeless.	Tabled for lack of capacity funding for new supportive services.
<b>Goal#11:</b> Explore the specific need for increased transportation services for the chronically homeless.	
❖ Assess special transportation needs of the chronic homeless	Program is operating. City's "Job Express" vans serve chronically homeless.
<b>STRATEGY#3: Establish the Chronically Homeless in Independent Living Arrangements or Long-term Supportive Housing.</b>	
<b>Goal#2:</b> Develop special housing or arrangements to return individuals to existing transitional housing following detox/residential or permanent treatment.	
❖ Explore possible funding sources and coordinate with Recovery Alliance and Alviane, NO-AD, Inc.	"Safe Zone" Transitional Housing constructed in 2005 with 20 beds for this purpose; application for 2005 CoC operating funds denied; included again in 2006 CoC.
<b>Goal#3:</b> Provide long-term supportive housing.	
❖ Use collaborative partnerships and priority lists to secure funding and create long-term "housing first" opportunities.	The 2005 (Continuum of Care) CoC application submittal included Housing Authority and Veterans Administration collaboration for 15 beds of permanent supportive housing for chronically homeless veterans.

Action Steps	Progress
<b>Goal#4:</b> Construct a "Safe-Haven" for chronically homeless and mentally ill individuals.	
❖ <i>Complete construction and open a Safe Haven for chronically homeless and mentally ill individuals.</i>	The El Paso Opportunity Center for the Homeless opened a 20-bed facility in 2005
<b>Goal#7:</b> Develop job opportunities for the chronically homeless.	
❖ <i>Train individuals for specific and linked employment.</i>	Ongoing. Notified of Coalition employment opportunities, Workforce Board employment opportunities and by each agency's staff to support individuals in pursuing opportunities. Over 40% of all participants exiting transitional housing and over 14% exiting all types of programs had employment income at exit.
❖ <i>Provide financial incentives to employers who hire the chronically homeless. Establish a pool of tolerant employers willing to hire the chronically homeless. Utilize job coaches to help the chronically homeless get and hold jobs.</i>	Presently there is a lack of resources to provide incentives for hiring homeless beyond those provided by other Workforce programs; continued efforts to facilitate hiring of homeless through Job Express transportation program and case management.

## 32ND YEAR (2006-2007) COMMUNITY DEVELOPMENT FINAL BUDGET RECOMMENDATIONS – JUNE 27, 2006

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL 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> – Provision of “safety net” services 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	\$33,069	<b>\$32,897</b>	
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 to 4 years) participate together and attend 23 class hours, 5 days per week. CD funding supports the early childhood education component only.	3, 8	\$25,000	<b>\$25,652</b>	
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	\$26,423	<b>\$26,286</b>	
4	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</u> - Wholesome recreational activities for income disadvantaged youth 7-16 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	\$26,675	<b>\$26,536</b>	
5	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	\$102,052	<b>\$87,819</b>	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
6	El Paso Opportunity Center for the Homeless in Partnership with El Paso Area Foster Parent Assn., Inc. 1208 Myrtle Ave., 79901 (Admin. & Project) Dorothy Truax 274-2598 fax 544-2459 <a href="mailto:dmtruax@yahoo.com">dmtruax@yahoo.com</a>	<u>Crisis Intervention Project</u> – Provision of crisis intervention and case management services to foster/adoptive parents and foster youth in an effort to reduce the number of placements foster children have due to disruptive behavior and acting out. Specialized training on crisis intervention will be conducted for all program participants.	Citywide	\$25,000	<b>\$24,870</b>	
7	El Paso Human Services, Inc. P. O. Box 11451, 79995-1451 (Admin.) 15001 Montana, 79902 (Project) Susana Reza 534-7227 fax 544-1997 <a href="mailto:ephsi@elpn.com">ephsi@elpn.com</a>	<u>Family Group Conferencing (FGC)</u> – Provision of a venue for youth, currently in foster care, and his/her support system assistance in planning their move toward independent living by actively participating in problem solving, decision-making and network building. It will provide FGC sessions for youth (15 to 18) aging out of the child welfare system.	Citywide	\$25,000	<b>\$24,870</b>	
8	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>Hospice and Caregiver Respite Services for Pediatric Patients</u> - Hospice El Paso will provide low income, terminally ill children with the opportunity to face the end of life at home, as free from pain as possible, and surrounded by those they love. Hospice El Paso will also make respite care available to the patient's parents/caregivers as needed.	Citywide	\$0	<b>\$0</b>	
9	Project Vida in partnership with Latch Key Centers Unlimited, Inc. 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.  <u>Note:</u> Latch Key was not able to apply directly for funding due to their audit not being completed in time for the application deadline. Project Vida is acting as the fiscal agent in order to permit the project to continue.	8	\$0  (Latch Key currently funded at \$28,000)	<b>\$27,854</b>	
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 are at-risk due to poverty, low English skills, or lack of academic support. Activities include reading, computers, tutoring, arts/crafts, field trips and parenting training integrated with support services.	3, 8	\$25,000	<b>\$24,870</b>	
11	YWCA El Paso Del Norte Region 1918 Texas Ave., 79901 (Admin.) 115 Davis St., 79907 (Project) Rosie Mendoza 533-2311 x261 fax 533-7921 <a href="mailto:r.mendoza@ywcaelpaso.org">r.mendoza@ywcaelpaso.org</a>	<u>The Teen Leadership Program's</u> - Program will 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	\$25,000	<b>\$26,228</b>	

APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
<b>CHILDREN AND YOUTH SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>				<b>\$327,882</b>	

<b>ECONOMIC OPPORTUNITIES SERVICES</b>					
12	El Paso Children's Day Care Assn. 510 S. Oregon St., 79901 (Admin. & Project) Maliza W. Cox 533-7016 fax 532-0790 <a href="mailto:malizacox@aol.com">malizacox@aol.com</a>	<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	\$25,538	<b>\$25,806</b>
13	El Paso Rehabilitation Center 1101 E. Schuster, 79902 (Admin. & Project) Bea Vargas 544-8484 fax 496-0751 <a href="mailto:elpapalote@elprc.org">elpapalote@elprc.org</a>	<u>El Papalote Day Care</u> - Services enables parents to return to work, seek training, or attend a higher institution of learning in order to improve quality of life with higher economic resources. Its El Paso's only childcare program designed to provide developmentally appropriate stimulation to young children with disabilities in an inclusive setting.	Citywide	\$33,817	<b>\$34,085</b>
14	Goodwill Industries of El Paso, Inc. 7015 Alameda Ave., 79915 (Admin.) 1155 Westmoreland, Ste. 103, 79925 (Project) Bill Coon 778-1858 fax 778-2097 <a href="mailto:bcoon@goodwillep.org">bcoon@goodwillep.org</a>	<u>Goodwill Transitional Employment Program</u> - Collaborating with both for profit and non-profit organizations, TEP will provide 50 women training in ESL, computer skills, and customer service skills with an outcome of employment at the end of the program.	Citywide	\$0	<b>\$0</b>
15	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	\$25,289	<b>\$25,557</b>
16	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>Mental Health Social Rehab/Job Development for Adults</u> - Project will provide persons adjusting to chronic mental illness with job skills training and placement. Members learn strategies for an independent lifestyle and participate in their community.	Citywide	\$0	<b>\$0</b> <b>(Voluntarily withdrew)</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> - is 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	\$29,084	<b>\$29,352</b>

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
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 Program</u> – This project supports working or studying parents with child care for children 0-12 and parenting support. It also addresses children developmentally delayed for non-medical causes	3, 8	\$26,408	<b>\$26,676</b>	
19	PV Community Development Corporation 3607 Rivera Ave., 79905 (Admin. & Project) Bill Schlesinger 533-7057 ext. 207, fax 533-7158 <a href="mailto:pvida@sbcglobal.net">pvida@sbcglobal.net</a>	<u>Equity Partnership Program</u> - The project is a comprehensive strategy for stabilizing and expanding existing micro-enterprises in the 79901, 79903, 79904, and 79905 areas. Technical assistance provided will increase employment opportunities for low- and moderate-income micro-enterprise owners and their employees.	3, 8	\$25,794	<b>\$0</b>	
20	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	\$0 (Rescue Mission currently funded at \$25,192 through partnership with PVCDC)	<b>\$25,461</b>	
21	YWCA El Paso del Norte Region 1918 Texas Ave., 79901 (Admin. & Project) Ann Katherine Ogle 533-2311 fax 533-7921 <a href="mailto:a.ogle@ywcaelpaso.org">a.ogle@ywcaelpaso.org</a>	<u>Economic Opportunities through Child Care for Low Income Families</u> – Project will provide child care subsidies for low-income families. Funding will be matched through the City and the Texas Workforce Commission at a rate of \$1 per \$1, or 100%. By providing for a family’s child care needs, these funds ensure a parent’s opportunities to maintain employment and/or pursue their education	Citywide	\$37,345	<b>\$37,613</b>	
<b>ECONOMIC OPPORTUNITIES SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>					<b>\$204,550</b>	

<b>HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES</b>						
22	Center Against Family Violence, Inc. P.O. Box 26219, 79926 (Admin.) Confidential location (Project) Isabel Hernandez 593-1000 fax 593-0012 <a href="mailto:learntolive@cafvl.org">learntolive@cafvl.org</a>	<u>Emergency Shelter for Survivors of Domestic Violence</u> -To provide emergency shelter and comprehensive services to survivors of domestic violence and their children to include food, clothing, counseling, advocacy, and legal referrals to empower domestic violence survivors address safety, justice and opportunity to learn to live without violence.	Citywide	\$48,296	<b>\$43,170</b>	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
23	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Henry Stovall 859-7545 fax 859-9862 <a href="mailto:hstovall@csv.tachc.org">hstovall@csv.tachc.org</a>	<u>Homeless Health 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	\$43,046	<b>\$39,110</b>	
24	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> - The proposed project provides emergency shelter to children ages newborn through twelve years who are abused or neglected or are at high risk for abuse or neglect. During the ESG fiscal year of 2004-2005, 997 children stayed at the Center. 6,833 units of service (days of care) were provided to these children. In addition to providing emergency shelter for children, the Center provides an array of case management and support services to homeless families, including food, clothing, assistance in locating housing, employment, parenting classes and other needed services. The Center operates an infant and toddler unit, which accommodates eight children, ages 0-4 years. Temporary day services are provided to children residing in other area shelters.	Citywide	\$55,113	<b>\$48,592</b>	
25	El Paso Center for Children 2200 N. Stevens St., 79930 (Admin.) 3710 & 3720 Altura Ave., 79930 (Project) Sandy R. Rioux 565-8361 fax 565-0621 <a href="mailto:srioux@epccinc.org">srioux@epccinc.org</a>	<u>Transitional Living Center for Homeless Teen Mothers and their Children</u> - This program is designed to assist homeless teen mothers with infant children and homeless single youth under age 21 to obtain permanent housing; to achieve self-sufficiency and avoid long term dependence on public assistance; and to enhance their ability to develop positive and responsible family and community relationships.	Citywide	\$27,077	<b>\$25,230</b>	
26	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>Hospice Care for Homeless El Pasoans</u> - Hospice El Paso will provide the terminally ill homeless with the opportunity to face the end of life in a safe and comfortable home setting, to be fed and bathed daily, and to receive quality palliative, psychosocial, and spiritual care.	Citywide	\$0	<b>\$0</b>	
27	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 eleven homeless families with children for up to two years. TLC couples shelter with supportive services, thus increasing the economic, social, and financial skills of residents to the point when they can obtain and sustain a permanent residence.	Citywide	\$49,771	<b>\$44,194</b>	
28	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. Provision of a supportive environment where ladies can develop and work toward attaining long-term, healthy goals for their families.	Citywide	\$27,077	<b>\$25,000</b>	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
29	Opportunity Center for the Homeless 1208 Myrtle, 79901 Dave Gillooly 887-0899 fax 544-2459 <a href="mailto:dgillooly@elp.rr.com">dgillooly@elp.rr.com</a>	<u>Homeless Women in Transition</u> – Project is a dedicated housing and supportive services program for homeless women without children that include transitional and permanent housing, case management, counseling and access to other supportive service. This project provides 24- hour staff coverage.	Citywide	\$0	<b>\$0</b>  <b>(Voluntarily withdrew)</b>	
30	Opportunity Center for the Homeless in partnership with Sin Fronteras Organizing Project 201 E. 9 <sup>th</sup> Ave., 79901 (Admin. & Project) Carlos Marentes 532-0921 fax 532-4822 <a href="mailto:sinfront@farmworkers.org">sinfront@farmworkers.org</a>	<u>Centro de los Trabajadores Agricolas Fronterizos</u> – Project will provide migrant farm workers a safe and clean place to rest, sleep, shower, eat and socialize which will bring stability to improve their lives. Plus other services such as mail, translations, health, educational, safety, financial assistance, form filling, etc. Services are also provided to the south side community.  <u>Note:</u> Sin Fronteras was not able to apply directly for funding due to their missing a mandatory training meeting. The Opportunity Center is acting as the fiscal agent in order to permit the project to continue.	Citywide	\$0  (Sin Fronteras is currently funded at \$54,046)	<b>\$47,936</b>	
31	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> - Project Vida operates a Transitional Living Center that houses 6 families of women and children. A social worker-case manager provides services to the Transitional Living Center, clients of other homeless shelters, and provides preventive management.	Citywide	\$29,296	<b>\$25,452</b>	
32	YWCA El Paso del Norte Region 1918 Texas, 79901 (Admin.) 3700 Altura, 79930 (Project) Sylvia Jurado 566-2762 fax 566-6262 <a href="mailto:s.jurado@ywcaelpaso.org">s.jurado@ywcaelpaso.org</a>	<u>YWCA Sara McKnight Transitional Living Center</u> – Provision of transitional housing with support services for up to 40 homeless women and their families. While securely housed, participants receive case management, job development, psychological counseling. The objective is to stabilize participants' lives while they acquire skills to move into permanent housing and employment.	Citywide	\$45,936	<b>\$41,231</b>	
<b>HOMELESS, EMERGENCY SHELTER &amp; HOUSING SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>					<b>\$339,915</b>	

<b>MENTAL AND MEDICAL HEALTH SERVICES</b>						
33	Center Against Family Violence, Inc. P.O. Box 26219, 79926 (Admin.) 580 Giles, 79915 (Project) Isabel Hernandez 593-1000 fax 593-0012 <a href="mailto:learntolive@cafvl.org">learntolive@cafvl.org</a>	<u>Therapy for Survivors of Domestic Violence</u> - provide therapy and supportive counseling to individuals and groups for survivors of domestic violence in individual and family formats aiming for long-term sustainability to empower survivors of domestic violence learn new and effective coping methods for a better life at our non-residential facility, the Family Resource Center.	Citywide	\$31,704	<b>\$26,948</b>	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
34	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</u> - La Fe's CARE (Community Advocacy, Resource & Education) Center is the only comprehensive HIV/AIDS service facility where El Pasoans at risk of, or infected with HIV/AIDS, can receive the entire continuum of preventive, medical, case management, and other primary care services in a centralized and specialized facility.	Citywide	\$34,798	<b>\$29,578</b>	
35	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Henry Stovall 859-7545 fax 859-9862 <a href="mailto:hstovall@csv.tachc.org">hstovall@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 517 low and moderate income persons.	3, 6, 7	\$53,779	<b>\$45,712</b>	
36	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	\$54,955	<b>\$46,711</b>	
37	El Paso Diabetes Association 1440 Miracle Way, 79925 (Admin, Project Senior Centers) Samuel Marquez 532-6280 fax 598-EPDA <a href="mailto:smarquez@epda.cc">smarquez@epda.cc</a>	<u>Education and Prevention for Diabetic Adults</u> – Project will provide diabetes management education for eligible diabetic adults, 18-59, residing within El Paso City limits.	Citywide	\$0	<b>\$0</b>	
38	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> – Program helps adults, children and families create short-term plans to deal with behaviors, attitudes, or emotions that cause pain to themselves and/or other. Problems with relationships, parenting, domestic violence depression, anxiety, and child abuse are but a few of the issues addressed during counseling.	Citywide	\$0  (Family Services is currently receiving partial funding through partnership with Project Vida)	<b>\$25,000</b>	
39	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	\$48,261	<b>\$41,022</b>	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
40	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> - This project provides bilingual mental health counseling for families, individuals, couples, groups, and children. It complies with City Council's General and Health Priorities for "quality of life...strong families...productive citizens...persons free of the effects of physical and mental illness...self-sustainability" through a " holistic and results-oriented approach."	Citywide	\$34,556	<b>\$29,373</b>	
41	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	\$33,090	<b>\$28,127</b>	
42	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	\$61,086  (This includes partial funding for Family Services)	<b>\$44,662</b>	
43	Visiting Nurse Association of El Paso 2211 E. Missouri Ave., Ste. S-200, 79903 (Admin. & Project) Cynthia D. Horton 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	\$39,188	<b>\$33,310</b>	
<b>MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>					<b>\$350,443</b>	

<b>SENIORS AND PERSONS WITH DISABILITIES SERVICES</b>						
44	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>Outreach Program</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	\$28,420	<b>\$31,893</b>	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
45	Centro de Salud Familiar, La Fe, Inc. 608 S. St. Vrain, 79901 (Admin.) 700 S. Ochoa, 79901 (Project) Santiago Gonzalez 532-9639 fax 533-4878 <a href="mailto:alamito@mail.htg.net">alamito@mail.htg.net</a>	<u>Senior Companion Program</u> - The Senior Companion Program's dual purpose is to create part-time stipend volunteer community service opportunities for low-income individual lagged 60 plus and provide free supportive services to home bound elderly and individuals with disabilities to prevent neglect and avoid or delay them from being institutionalized.	Citywide	\$27,908	<b>\$0</b>	
46	City of El Paso Foster Grandparent Program 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 years or older. Stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 25 Foster Grandparents with children who are at risk of developing gang affiliations, substance abuse problems or becoming teen parents.	Citywide	\$25,000	<b>\$28,473</b>	
47	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	\$27,396	<b>\$30,883</b>	
48	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.	3, 8	\$62,535	<b>\$65,506</b>	
49	El Paso Diabetes Association 1440 Miracle Way, 79925 (Admin, Project Senior Centers) Samuel Marquez 532-6280 fax 598-EPDA <a href="mailto:smarquez@epda.cc">smarquez@epda.cc</a>	<u>Amigos Dulces</u> – Project will provide cardiovascular screening (i.e. glucose, cholesterol, blood pressure, height, weight, and body mass index (BMI) measurements and diabetes education and/or prevention classes for eligible seniors residing within El Paso City Limits.	Citywide	\$0	<b>\$0</b>	
50	Hospice of El Paso 1750 Curie Dr., 79902 (Admin. & Project) Charles E. Roark 532-5699 fax 532-7822 <a href="mailto:croark@whc.net">croark@whc.net</a>	<u>Pathways</u> - An educational program designed to assist seriously ill seniors and other El Pasoans who have been diagnosed with advanced illnesses in understanding their choices and achieving the best quality of life over the course of their illnesses.	Citywide	\$0	<b>\$0</b>	

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	RECOMMENDED BUDGET	COUNCIL'S FINAL BUDGET
51	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>Elderly and Disabled Adults Money Management Program</u> - Program serves elderly, disabled adults and adults-at-risk who suffer from self-neglect, dementia, Alzheimer's, other illnesses, or who are victims of abuse or exploitation at the hands of their caregiver, and ensure that they receive the basic needs to maintain their well-being (shelter, food, proper medication).	Citywide	\$25,000	<b>\$28,487</b>	
52	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@lss.org">cmatthews@lss.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	\$33,623	<b>\$36,595</b>	
53	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</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". This all-volunteer organization plans to make the most necessary repairs encouraging independent living in a warm, safe and dry environment.	Citywide	\$27,955	<b>\$30,933</b>	
54	Visiting Nurse Association of El Paso 2211 E. Missouri Ave., Ste. S-200, 79903 (Admin. & Project) Cynthia D. Horton 532-0888 fax 532-0224 <a href="mailto:mkt_dev@vnaelpaso.com">mkt_dev@vnaelpaso.com</a>	<u>Home Support Services</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	\$25,000	<b>\$28,487</b>	
<b>SENIORS AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>					<b>\$281,257</b>	
<b>SOCIAL SERVICES SUBTOTAL (15% of Grant + Program Income)</b>					<b>\$1,504,047</b>	

## PLANNING PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
55	Opportunity Center for the Homeless 1208 Myrtle Avenue El Paso, TX 79925	<u>Homeless Grants Planner</u> – Funding for essential personnel (one full-time Homeless Grants Planner and one full-time Administrative Assistant) and operational costs to continue coordinating the Consolidated Continuum of Care application to HUD and to address issues related to homelessness in El Paso that include the chronic homeless plan, discharge planning and collaborative efforts between members of the El Paso Coalition for the Homeless.	\$69,972	Citywide	<b>\$69,972</b>			
<b>PLANNING PROJECTS SUBTOTAL</b>					<b>\$69,972</b>			

## HOUSING PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
56	El Paso Rehabilitation Center 1101 E. Schuster Avenue El Paso, Texas 79902	<u>Housing Services Counseling for People with Disabilities</u> – Agency will conduct outreach and identify El Pasoans with disabilities that prefer to live independently with appropriate supports. Counseling services will include the establishment of a counseling plan that identifies appropriate individual strategies leading to either rental or home ownership and the supportive services necessary to accomplish that strategy. The agency's services are linked to the City's First-Time Homebuyer Program.	\$35,750	Citywide	<b>\$35,750</b>			
57	YWCA Homeownership Center 1600 Brown Street El Paso, Texas 79902	<u>First Time Homebuyer Counseling and Education</u> - Provision of outreach efforts, comprehensive housing counseling and education services for very low, and low-to moderate-income families that have a housing need or problem and/or may qualify for the City's First Time Home Buyer Assistance Program.	\$42,000	Citywide	<b>\$42,000</b>			
<b>HOUSING PROJECTS SUBTOTAL</b>					<b>\$77,750</b>			

## ECONOMIC DEVELOPMENT PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
58	El Paso Hispanic Chamber of Commerce Education Foundation, Entrepreneurial Development 201 E. Main Street, Suite 100 El Paso, Texas 79901	<u>Entrepreneurial Technical Assistance Center</u> - The El Paso Hispanic Chamber of Commerce will help established businesses to expand into high growth categories through each of the four Entrepreneurial Technical Assistance Centers. Core provided services will include: start-up guidance; technology, financial literacy and management training; financial management and marketing assistance; government procurement and certification; and loan packaging.	\$50,000	Citywide	\$0			
59	El Paso Empowerment Zone 210 E. Main Street, Suite 603 El Paso, Texas 79901	<u>Microenterprise Assistance Program (MAP)</u> – This program will provide technical assistance and business skills development for new microenterprise start-ups and help retain existing businesses including those based in the home. Assistance will include, business planning, marketing, computer applications, human resource management, understanding financial statements, capital formation, and business regulations/contract law.	\$90,000	Citywide	\$0			
60	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 in providing technical assistance to small business owners to improve their business skills and access to capital. PVCDC will oversee education and outreach activities and when appropriate, will refer the businesses to ACCION Texas for loan assistance.	\$75,000	Citywide	\$75,000			
<b>ECONOMIC DEVELOPMENT PROJECTS SUBTOTAL</b>					<b>\$75,000</b>			

## PUBLIC FACILITIES PROJECTS

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
61	Basilio Valenzuela, Marina Rios, San Juan Neighborhood Improvement Association, a petition with 81 signatures and the City's Parks and Recreation Department	<u>San Juan Senior Center Remodeling</u> – Remodeling of existing 5,900 square foot facility, located at 700 N. Glenwood Street, as well as construction of a 4,100 square foot addition. Improvements will include a large sub-dividable flexible-use classroom, meeting hall, multi-use main room with stage, commercial kitchen, reception office, director's office, arts and crafts room, billiards room, lounge room, ADA restrooms, landscaping and irrigation with exterior lighting, fire alarm system, color camera with security system and telephone system. <b>Design was funded in the 31<sup>st</sup> Year (2005-2006) for \$184,101.</b>	<b>Pre-Committed</b>	3	<b>\$1,445,518 Construction</b>			

**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
62	El Paso City Council Resolution January 18, 2005	<u>Alamito Complex Infrastructure Improvements</u> – Street and Drainage Improvements on Third Street from Virginia Street to Park Street, and if funding permits, St. Vrain Street from Delta Drive to Father Rahm, within the Housing Authority City of El Paso (HACEP) Hope VI Project. CD funding was pre-committed to support the required public infrastructure improvements to the Alamito Complex during the four-year grant implementation period of 2005-2009.	<b>Pre-Committed</b>	8	<b>\$750,000 Construction</b>			
63	Borderland Community Improvement Association - Lucinda Cuellar Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Borderland Area Street and Drainage Improvements Phases IV, V and VI</u> – Street and drainage improvements on: <b>Phase IV</b> - Salas Lane from Borderland Road to Galindo Avenue; and Galindo Avenue from Doniphan Drive to Tarango Drive; including the installation of 6 street lights. <b>Phase V</b> – Viramontes Street from Modesta Road to Doniphan Road; and Tarango Street from Doniphan Road to Modesta Road; including the installation of 6 street lights. <b>Phase VI</b> – Borderland Road from Modesta Road to Doniphan Road; including the installation of 4 street lights.	\$1,082,358 Phase IV \$1,031,539 Phase V \$785,685 Phase VI	1	<b>\$1,082,358 Phase IV Design &amp; Construction</b> <b>\$109,690 Phase V - Design</b> <b>\$0 Phase VI</b>	<b>\$0</b>	<b>\$921,849 Phase V Construction</b>	
64	Parks and Recreation Department #2 Civic Center Plaza, 6 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Ruby Coates Park Improvements Phase II</u> - at 340 Coates Drive – Construction of a 6 foot rock wall; 6 park benches, 2 picnic units with shade canopies and lighting; 6 trash receptacles with lids; 1 park name sign; and modification of the irrigation system as required to accommodate improvements.	\$103,011	1	<b>\$103,011</b>			
65	Golden Hills Neighborhood Association; Parks and Recreation Department #2 Civic Center Plaza, 6 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Tom Lea Park (Lower) Improvements</u> – 1203 Schuster Avenue – Improvements include the installation of 20 park lights and a new park name sign.	\$78,099	1	<b>\$78,099 Design and Construction</b>			
66	Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>McConnell Avenue Street and Drainage Improvements</u> – Street and drainage improvements on McConnell Avenue from Byron Street to Dyer Street, including the installation of 8 street lights and 8 traffic control signs.	\$1,556,537	2	<b>\$0</b>			
67	Representative Lozano–District 3 and Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Cheyenne Trail Drive Street and Drainage Improvements</u> – Street and Drainage Improvements on Cheyenne Trail from Apache Street/Navajo Drive to Sioux Drive including the installation of 4 street lights and 4 wheelchair ramps.	\$667,144	3	<b>\$0</b>			

**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
68	Parks and Recreation Department #2 Civic Center Plaza, 6 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Hidden Valley Park Improvements</u> – 200 Coconut Tree Lane – Improvements involve demolition of existing playground equipment, basketball court and pad, and 5 existing picnic tables and pad, and replacement with new modular playground equipment under a shaded play area, new basketball court with lighting and shock absorbent surface, park benches, picnic units, new park lighting and trash receptacles.	\$743,237	3	\$0			
69	Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Malaga Place and Cardis Court Street and Drainage Improvements</u> – Street and Drainage Improvements on Malaga Place from Alameda Avenue to Lincoln Park Drain and Cardis Court from Malaga Place to the dead end, including the installation of 4 street lights and 6 wheelchair ramps.	\$676,392	3	\$0			
70	Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Mescalero Drive Street and Drainage Improvements</u> – Street and Drainage Improvements on Mescalero Drive from 150 feet north of Aztec Road to Geronimo Drive, including the installation of 4 street lights and 6 wheelchair ramps.	\$505,636	3	\$0			
71	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.	\$1,084,023	3	<b>\$114,605 Design</b>	<b>\$969,418 Construction</b>		
72	Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Mohawk Lane Street and Drainage Improvements</u> – Street and Drainage Improvements on Mohawk Lane from Apache Street to Sioux Drive, including the installation of 3 street lights and 4 wheelchair ramps.	\$448,762	3	\$0			
73	Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Navajo Drive Street and Drainage Improvements</u> – Street and Drainage Improvements on Navajo Drive from Aztec Road to Sioux Drive, including the installation of 8 street lights and 18 wheelchair ramps.	\$1,578,452	3	\$0			
74	Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Navajo Drive Street and Drainage Improvements</u> – Street and Drainage Improvements on Navajo Drive from Sioux Drive to Cheyenne Trail Drive, including the installation of 3 street lights and 4 wheelchair ramps.	\$482,215	3	\$0			
75	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.	\$888,846	3	<b>\$108,308 Design</b>	<b>\$0</b>	<b>\$780,538 Construction</b>	
76	Parks and Recreation Department #2 Civic Center Plaza, 6 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Stiles Park Improvements</u> – 7325 Stiles Drive – Improvements include installation of new modular playground equipment, shock absorbent surface, with a canopy over the entire play area; trash receptacles; park benches; ADA accessible paths of travel; and 1 park name sign.	\$307,300	3	\$0			

**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
77	Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Tobin Place and Dunne Avenue Street and Drainage Improvements</u> – Street and Drainage Improvements on Tobin Place from the bridge at Franklin Canal and Dunne Avenue, 150 feet east and west of Tobin Place, including the installation of 6 street lights and 6 wheelchair ramps.	\$1,004,071	3	\$0			
78	Representative Steve Ortega; Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Yale Avenue Street and Drainage Improvements</u> – Yale Avenue Street and Drainage Improvements Phases I, II and III – Street and drainage improvements on: <b>Phase I</b> – Greggerson Drive to the dead end of the street (at the Playa Drain), including 2 street lights and 2 wheelchair ramps. <b>Phase II</b> – Valley View Street to Greggerson Drive, including the installation of 4 street lights and 4 wheelchair ramps. <b>Phase III</b> – Pinon Street to Valley View Street, including the installation of 3 street lights and 4 wheelchair ramps.	\$713,600 Phase I \$920,794 Phase II \$713,712 Phase III	7	\$0  \$0  \$0			
79	Parks and Recreation Department #2 Civic Center Plaza, 6 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Boys Club and Tula Irrobali Parks Sports Field Lighting</u> – 811 S. Florence Street (Boy’s Club) and 601 S. Park Street (Tula Irrobali Park) <b>Boys Club</b> – Park improvements include park area lighting and modification of the irrigation system. <b>Tula Irrobali</b> – Park improvements include sports’ field lighting and area lighting, new fencing, backstop and dugouts with canopy, and one park name sign and w park rules signs.	\$558,948	8	<b>\$67,440 Design</b>	<b>\$0</b>	<b>\$491,508 Construction</b>	
80	Beatrice Rivera; Rosario Gomez; and Engineering Dept. #2 Civic Center Plaza, 4 <sup>th</sup> Fl. El Paso, Texas 79901-1196	<u>Comanche Avenue Street and Drainage Improvements</u> – Street and Drainage Improvements from Tobin Street to Dolan Street, including the installation of 5 street lights and 26 wheelchair ramps.	\$724,383	8	\$0			
81	Mayor Pro Tempore O’Rourke; Parks and Recreation Department #2 Civic Center Plaza, 6 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>El Barrio Park Basketball Court</u> – 3001 Findley Avenue – Improvements include a minimum of 8 park benches, 4 trash receptacles, 6 new lights, a new basketball court with fencing, ADA shock absorbent surface, 3 new picnic units, concrete sidewalks, and wheelchair ramps.	\$172,010	8	<b>\$172,010 Design and Construction</b>			
82	Mayor Pro Tempore O’Rourke; Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901- 1196	<u>Estrella Street Drainage and Street Improvements</u> – Street and Drainage Improvements on Estrella Street from Paisano Drive to the bridge at the Franklin Canal, including the installation of 4 street lights and 10 wheelchair ramps.	\$508,511	8	\$0			

**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
83	Golden Hills Neighborhood Association; Parks and Recreation Department #2 Civic Center Plaza, 6 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Houston Park Improvements</u> – 900 Montana Avenue - Improvements include the installation of a minimum of 12 lights, 30, 2” caliper trees, additional new ADA compliant playground equipment with canopy, an ADA accessible path to the playground, and a new park sign.	\$280,118	8	\$0			
84	El Paso Fire Department 8600 Montana Avenue El Paso, Texas 79925	<u>Priority Traffic Control Systems, Firestations No. 4 and No. 9</u> - 1218 Randolph Drive (Fire Station No. 4) and 47 Dallas Street (Fire Station No. 9) – This project involves the installation of pre-emption traffic control devices at 13 intersections along Mesa Street from Paisano Drive to Arizona Avenue with optical emitter installed on 3 vehicles (Pumper 4, Pumper 9 and Rescue 9. (Intersections on Mesa Street at: Paisano Drive; San Antonio Avenue; Mills Street; Franklin Street; Wyoming Avenue; Montana Avenue; Airzona Avenue; Overland Avenue; Texas Avenue; Main Street; Missouri Avenue; Yandell Avenue; and Rio Grande Avenue.	\$116,816	8	\$116,816			
85	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.	\$695,594	8	\$86,952 Design	\$608,642 Construction		
86	Beatrice River; Rosario Gomez; Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Sue Hall Court Street and Drainage Improvements</u> – Street and Drainage Improvements on Sue Hall Court from Hernandez Street to Fox Avenue, including the installation of 4 street lights and 10 wheelchair ramps.	\$514,690	8	\$0			
87	Mayor Pro-Tempore O’Rourke; Parks and Recreation Department #2 Civic Center Plaza, 6 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Sunset Heights Park Improvements</u> – 631 Stewart Court – Improvements include the installation of a minimum of 10 park benches and trash receptacles, 8 new light poles, new playground equipment and a new park name sign.	\$294,990	8	\$0			
88	Golden Hills Neighborhood Association; Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Wyoming Avenue Street and Drainage Improvements</u> – Street and drainage improvements on:  <b>Phase I:</b> Wyoming Avenue from Dallas Street to Cotton Street, including the installation of 3 street lights and 10 wheelchair ramps.  <b>Phase II:</b> Wyoming Avenue from Langtry Street to Dallas Street, including the installation of 3 street lights and 10 wheelchair ramps.  <b>Phase III:</b> Wyoming Avenue from Brown Street to Langtry Street, including the installation of 3 street lights and 10 wheelchair ramps.	\$562,745 Phase I \$859,087 Phase II \$842,379 Phase III	8	\$0  \$0  \$0			

**PUBLIC FACILITIES PROJECTS (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
89	Golden Hills Neighborhood Association; Engineering Department #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Yandell Avenue Street and Drainage Improvements</u> – Street and drainage improvements on:  <b>Phase I:</b> Yandell Avenue from Dallas Street to Cotton Street, including the installation of 3 street lights and 8 wheelchair ramps.  <b>Phase II:</b> Yandell Avenue from Langtry Street to Dallas Street, including the installation of 3 street lights, and 10 wheelchair ramps.  <b>Phase III:</b> Yandell Avenue from Brown Street to Langtry Street, including the installation of 3 street lights and 10 wheelchair ramps	\$736,388 Phase I  \$848,290 Phase II  \$825,041 Phase III	8	\$0  \$0  \$0			
90	Center Against Family Violence Address – Confidential El Paso, Texas	<u>Center Against Family Violence HVAC and Miscellaneous Upgrades</u> – This project involves removal and replacement of existing roof; upgrade of existing evaporative air conditioning system to refrigerated air; renovation of laundry room; and replacement of existing single pane windows with double pane windows.	\$331,249	Citywide	<b>\$331,249 Construction Only</b>			
91	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 playland area; enlargement of pantry area; relocation of administrative offices and family visitation area; installation of security door; and fencing off of 5 parking lot spaces to allow children safe travel access to playground and an extension of playground.	\$370,417	Citywide	<b>\$27,844 Design</b>	<b>\$342,573 Construction</b>		
92	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> – Using established guidelines, audible pedestrian signals will be installed at intersections identified by the visually impaired community and the City of El Paso. This project involves the design and construction of each individual intersection, to include curb ramps, landing, walkway corrections, relocation and installation of poles, ground boxes, rewiring, and the purchase of signal equipment.	\$1,314,108	Citywide	<b>\$252,340 Materials, Design, and Engineering</b>	<b>\$257,591 Construction</b>		
93	General Services Department Office of Accessibility ADA #2 Civic Center Plaza, 4 <sup>th</sup> Floor El Paso, Texas 79901-1196	<u>Citywide Curb Cut Demand Program (2006-2007)</u> – Provision of curb cuts for persons with disabilities near homes, paths of travel, places of employment, etc. Requests would be administered on a “first-come first-served” basis. Program will be administered out of the City’s Office of Accessibility and ADA.	\$500,000	Citywide	<b>\$224,901</b>			



**USE OF PROGRAM INCOME**

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	RECOMMENDED BUDGET	33RD YEAR COMMITMENT	34TH YEAR COMMITMENT	COUNCIL'S FINAL BUDGET
The program income which the City of El Paso expects to receive during the 32nd Year Community Development Program will be used for the following activities:								
96	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>			
97	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program – Owner-Occupied</u> – Provision of loans/grants to rehabilitate owner-occupied units that are occupied by low- and moderate-income households citywide, sewer connections and Sunset Heights slums and blight.	\$262,620	N/A	<b>\$262,620</b>			
<b>PROGRAM INCOME FUNDS SUBTOTAL</b>					<b>\$1,200,000</b>			

<b>THIRTY-SECOND YEAR BUDGET TOTAL</b>	<b>\$9,926,983</b>	<b>\$2,178,224</b>	<b>\$2,193,895</b>	
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**2006-2007 EMERGENCY SHELTER GRANT PROGRAM  
FINAL BUDGET**

**EXHIBIT B-2**

**June 27, 2006**

Agency	2005-2006 Current Funding	2006-2007 Requested Funding	Requested Renovation, Rehab, Conversion Buildings <b>A</b>	Requested Essential Services 30% Cap <b>B</b>	Requested Maintenance Operation, Insurance, Utilities <b>C</b>	Requested Staff Operations (10% Cap) C1 - Staff	Requested Homeless Prevention 30% Cap <b>D</b>	Recommended Funding Total of A,B,C,D	Council' s Budget
<b>Child Crisis Center</b>	\$ 31,036	\$ 35,000	\$ -	\$ -	\$ 30,925.00	\$ -	\$ -	\$ 30,925.00	
<b>Center Against Family Violence, Inc.</b>	\$ 73,070	\$ 75,265	\$ -	\$ -	\$ 66,829.60	\$ 18,651.61	\$ 5,978.40	\$ 72,808.00	
<b>El Paso Center for Children</b>	\$ 31,897	\$ 33,490	\$ -	\$ -	\$ 31,783.00	\$ -	\$ -	\$ 31,783.00	
<b>El Paso Community Mental Health &amp; Mental Retardation Center</b>	\$ 13,488	\$ 22,000	\$ -	\$ -	\$ -		\$ 13,440.00	\$ 13,440.00	
<b>La Posada Home</b>	\$ 13,905	\$ 16,793	\$ -	\$ 13,855.00	\$ -	\$ -	\$ -	\$ 13,855.00	
<b>Opportunity Center for the Homeless</b>	\$ 86,490	\$ 86,490	\$ -	\$ 51,247.00	\$ 22,047.00	\$ -	\$ 12,886.00	\$ 86,180.00	
<b>Project Vida</b>	\$ 21,120		\$ -	\$ 12,818.69	\$ 8,225.31	\$ -		\$ 21,044.00	
<b>Rescue Mission</b>	\$ 13,204	\$ 20,000	\$ -	\$ -	\$ 13,158.00	\$ 13,156.47	\$ -	\$ 13,158.00	
<b>Salvation Army</b>	\$ 52,487	\$ 60,360	\$ -	\$ -	\$ 52,299.00		\$ -	\$ 52,299.00	
<b>Opp Ctr/Sin Fronteras*</b>	\$ 24,729	\$ 24,729	\$ -	\$ 17,107.21	\$ 7,532.78	\$ -	\$ -	\$ 24,640.00	
<b>YWCA - Transitional Living Center</b>	\$ 12,958	\$ 20,000	\$ -		\$ 9,923.80	\$ -	\$ 2,989.20	\$ 12,913.00	
Total Request:								<b>\$ 373,045.00</b>	
								<b>NOT TO EXCEED:</b>	
<b>CATEGORY TOTAL</b>	<b>\$ 374,384.00</b>	<b>\$ 394,127.00</b>	<b>\$ -</b>	<b>\$ 95,027.90</b>	<b>\$ 242,723.49</b>	<b>\$ 31,808.08</b>	<b>\$ 35,293.60</b>	<b>\$ 373,045.00</b>	
<b>CATEGORY MUST NOT EXCEED</b>			N/A	<b>\$ 111,913.50</b>	see next column	<b>\$ 37,304.50</b>	<b>\$ 111,913.50</b>	<b>\$ 373,045.00</b>	

Note: FY 2006 funding was reduced from FY 2005 funding:

99.64%

\*Sin Fronteras will be subcontracting with the Opportunity Center for the ESG contract. The funding listed was awarded for this program last year directly to Sin Fronteras, technically the current year Opportunity Center funding should say zero, but Sin Fronteras' award for the same program was listed for clarity.

**2006-2007 HOME INVESTMENT PARTNERSHIPS GRANT  
DISTRIBUTION BY FUNDING CATEGORIES**

<b>ACTIVITY</b>	<b>AMOUNT</b>
New Construction by CHDO's	\$560,155
Other Rehabilitation of Housing – Single-Family	\$300,775
Other Rehabilitation of Housing - Multi-Family	\$1,000,000
Administration Expenses	\$373,437
First-Time Home Buyer's Assistance Program	\$1,500,000
<b>FY 2006 HOME ENTITLEMENT AMOUNT</b>	<b>\$3,734,367</b>
FY 2006 American Dream Down Payment Initiative	\$50,070
Administration Expense (HOME Program Income)	\$106,394
Single-Family Housing Rehabilitation (HOME Program Income)	\$593,606
First Time Homebuyer Assistance (HOME Program Income)	\$500,000
<b>TOTAL</b>	<b>\$4,984,437</b>